

COUNTY *of* VENTURA



Preliminary Budget

Fiscal Year
2023-24



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**County of Ventura
California**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

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Budget Message

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:

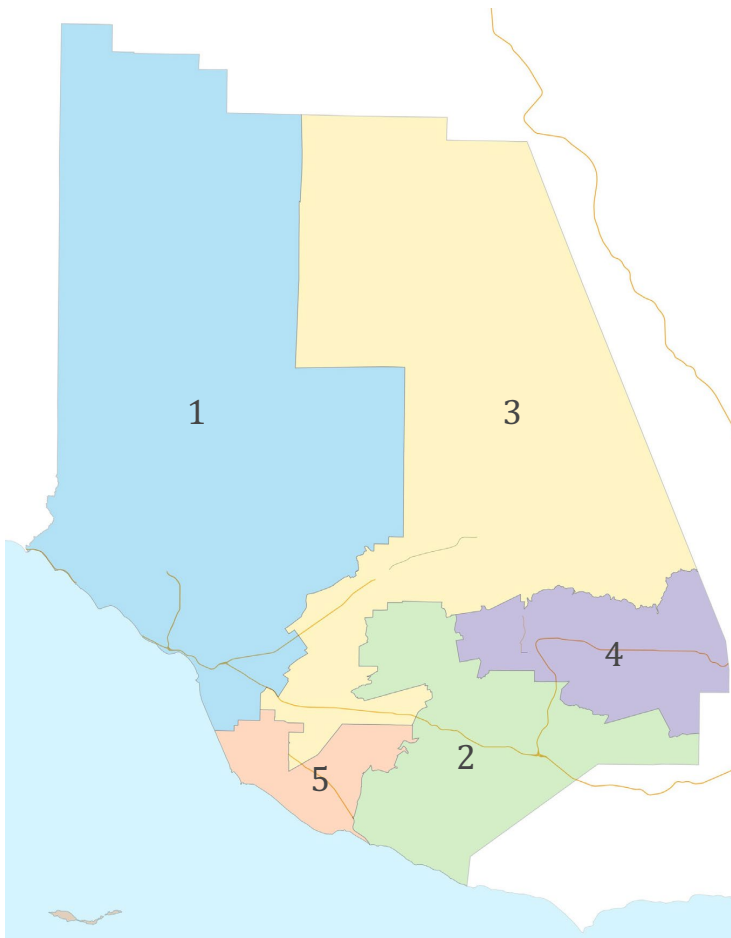
- ♦ Ethical behavior
- ♦ Transparency and accountability
- ♦ Equitable treatment and respect of all constituents
- ♦ Excellence in service delivery



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 (Chair)

City of Ventura, Montalvo, Saticoy, Ojai Valley, City of Ojai, Upper Ojai Valley, Victoria Estates, Riverpark, Collection, Rio West, Northwest Oxnard, Windsor North/ River Ridge, North Coast, West Lockwood Valley, Oak View, Miramonte, Meiners Oaks, Casitas Springs, Cabrillo, Rincon and Solimar.



District 2

Supervisor Jeff Gorell

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, Camarillo Springs, Camarillo Heights, Casa Conejo, Santa Rosa Valley, Ventu Park, and South Coast.



District 3

Supervisor Kelly Long (Vice Chair)

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



District 4

Supervisor Janice S. Parvin

Bell Canyon, Box Canyon, Chatsworth Peak, City of Moorpark, City of Simi Valley, Home Acres, Moorpark College, Santa Susana Knolls, Sinaloa Lake, The Ronald Reagan Presidential Library and Tierra Rejada Valley.

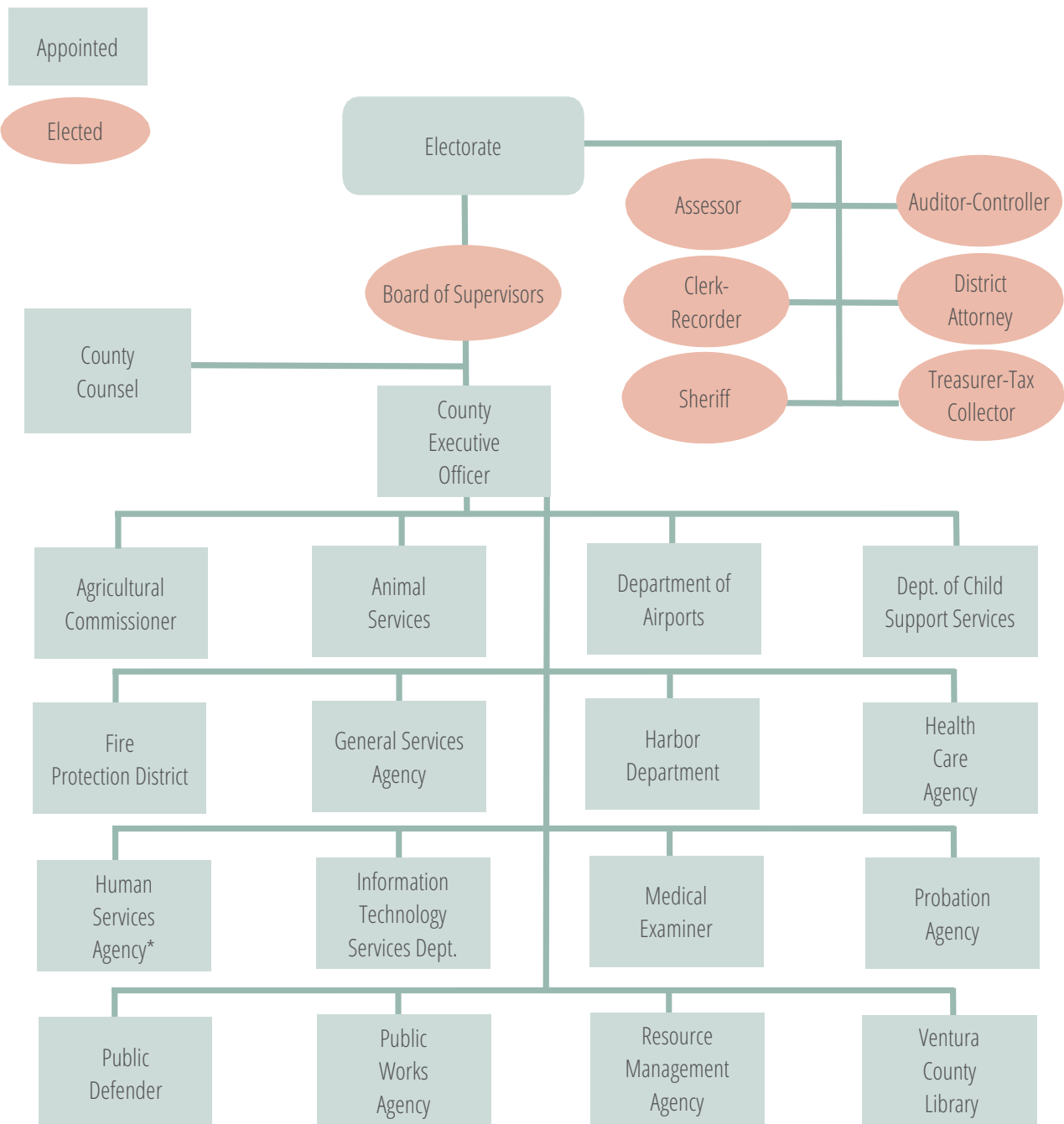


District 5

Supervisor Vianey Lopez

Central and Southern portions of the City of Oxnard, City of Port Hueneme, Oxnard Plain, Oxnard Shores, Mandalay Bay, Silver Strand, Hollywood Beach, Hollywood by the Sea, Channel Islands Harbor, California State University Channel Islands, Naval Base Ventura County, California Air National Guard, Oxnard Airport, Ormond Beach Wetlands, and Channel Islands National Park.

County Organization Structure



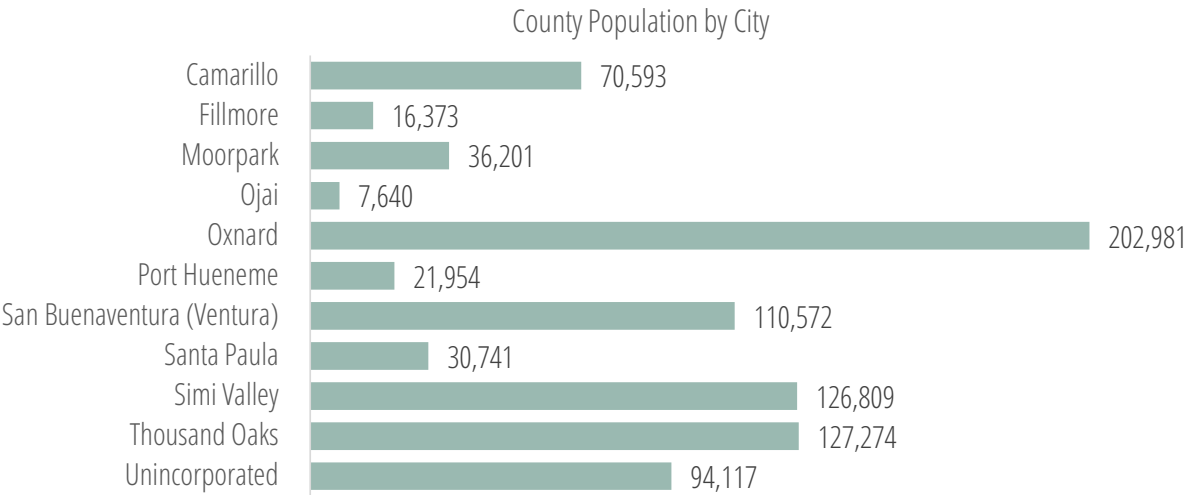
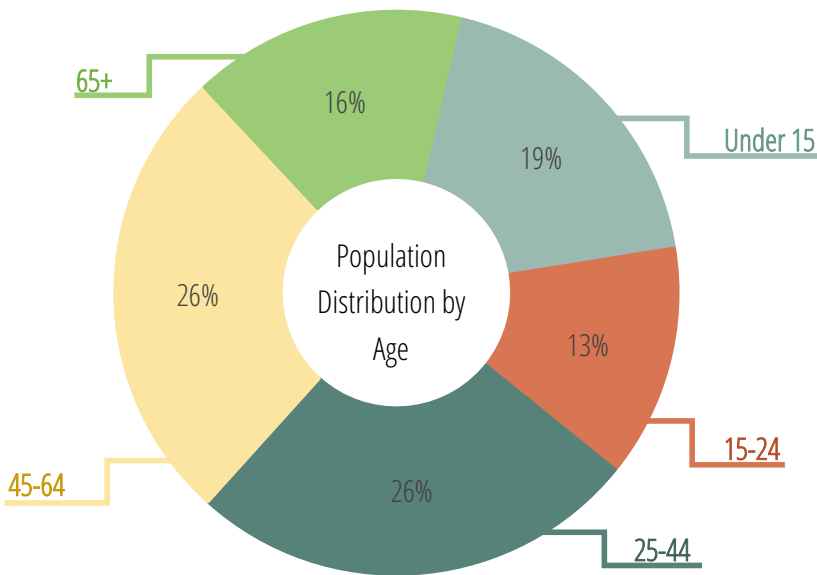
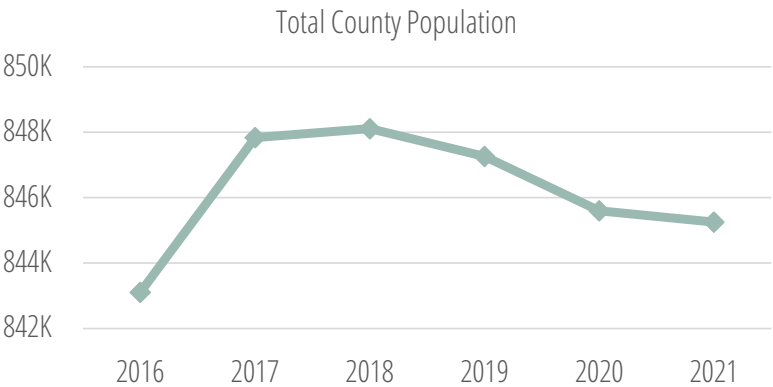
* Effective FY 2023-24 the Area Agency on Aging has been reorganized as a division of the Human Services Agency.

County Demographics

Total Population
845,255

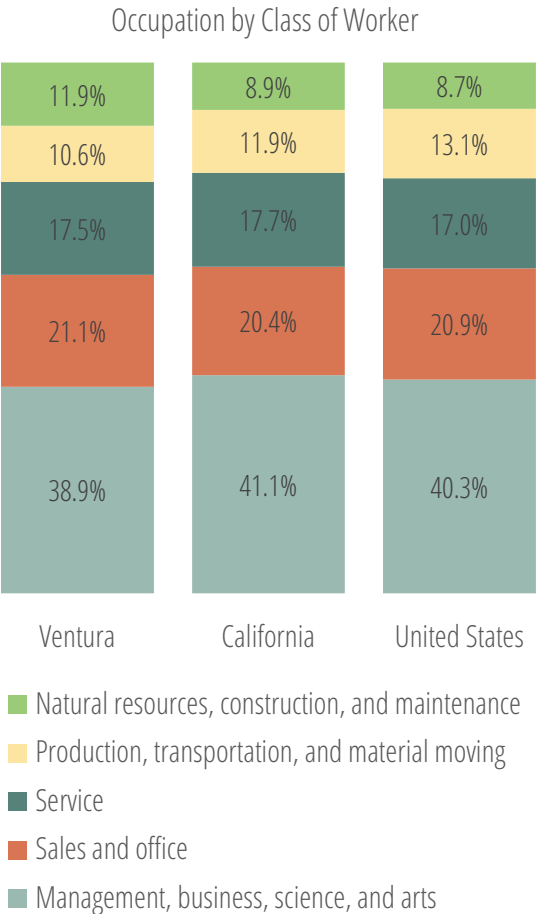
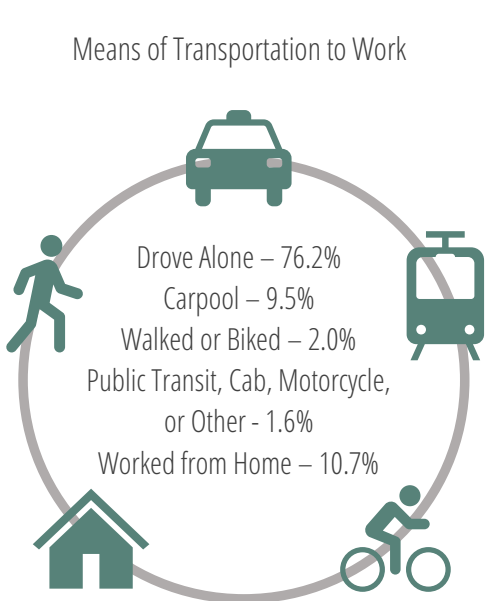
13th most populous county in California
26th largest county in California by area

Median Age
Ventura County 38.7
California 37.0

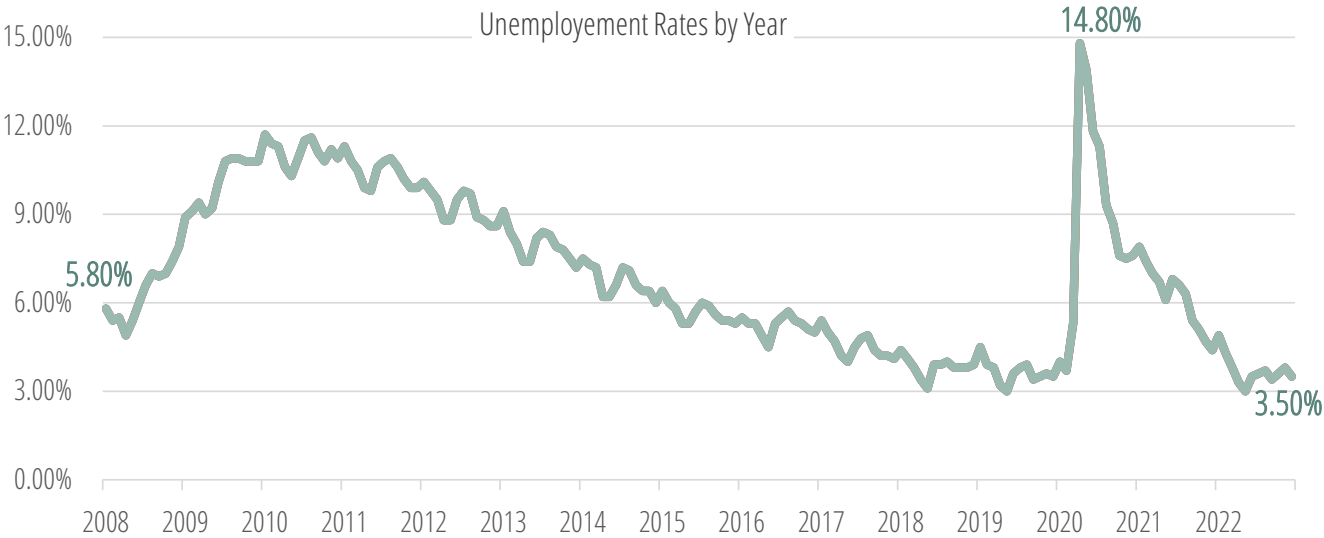


Source: 2021 American Community Survey 5-Year Estimates

County Demographics

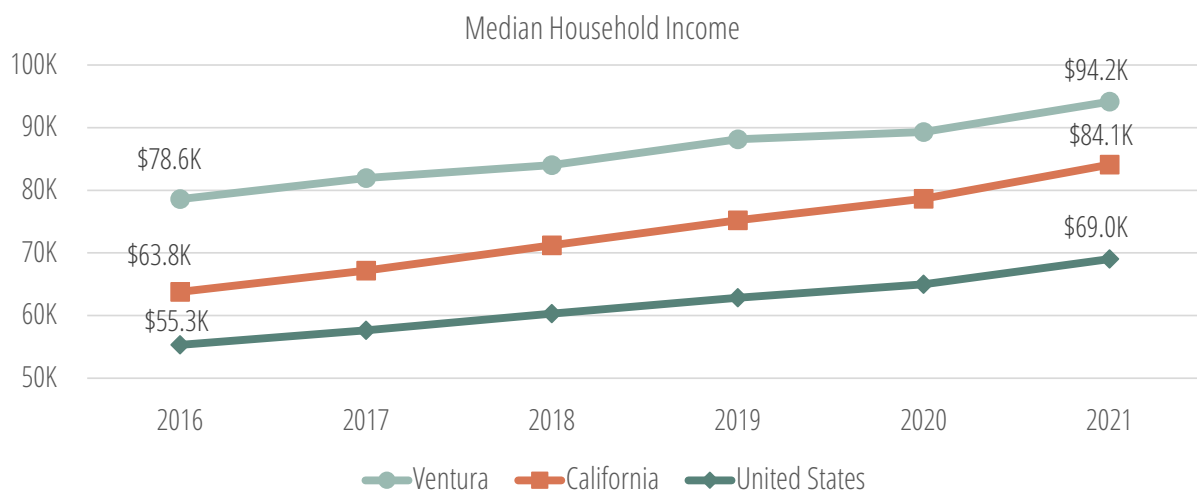
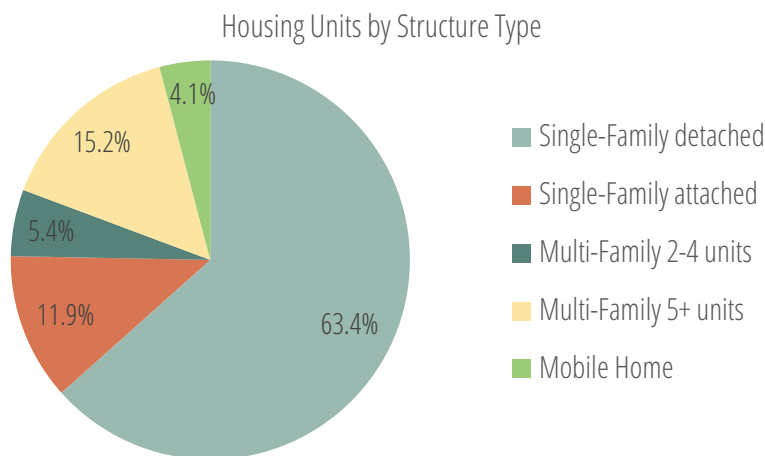
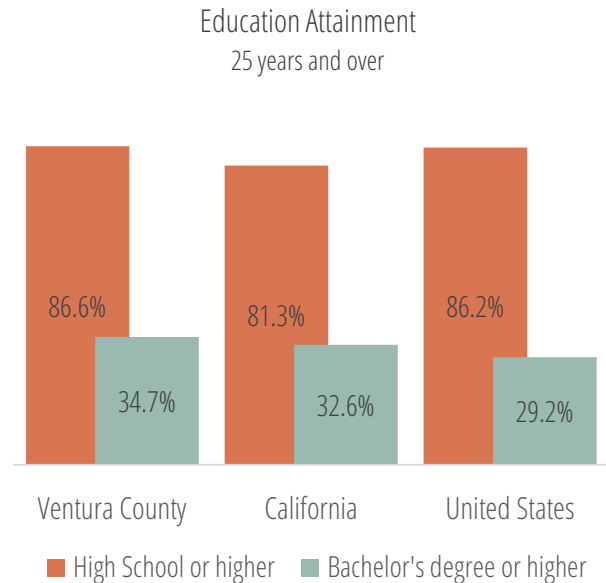
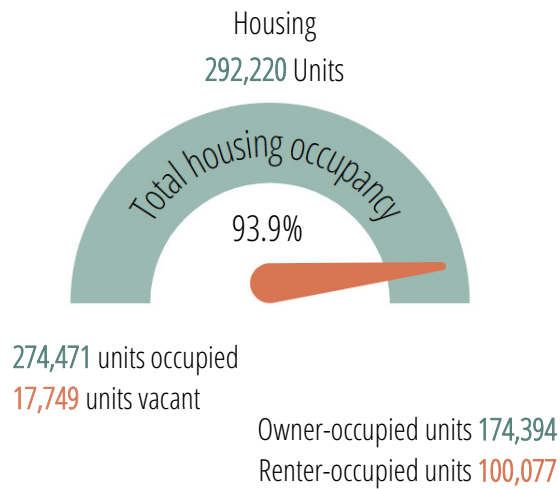


Source: 2021 American Community Survey 5-Year Estimates



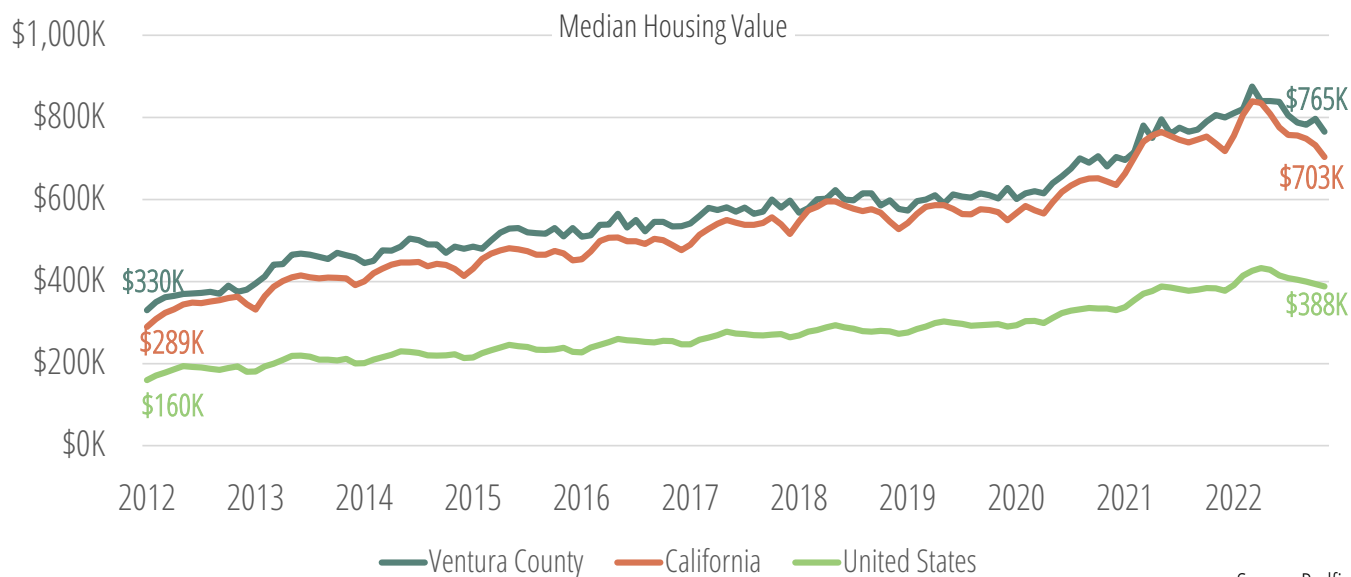
Source: California Employment Development Department

County Demographics



Source: 2021 American Community Survey 5-Year Estimates

County Demographics

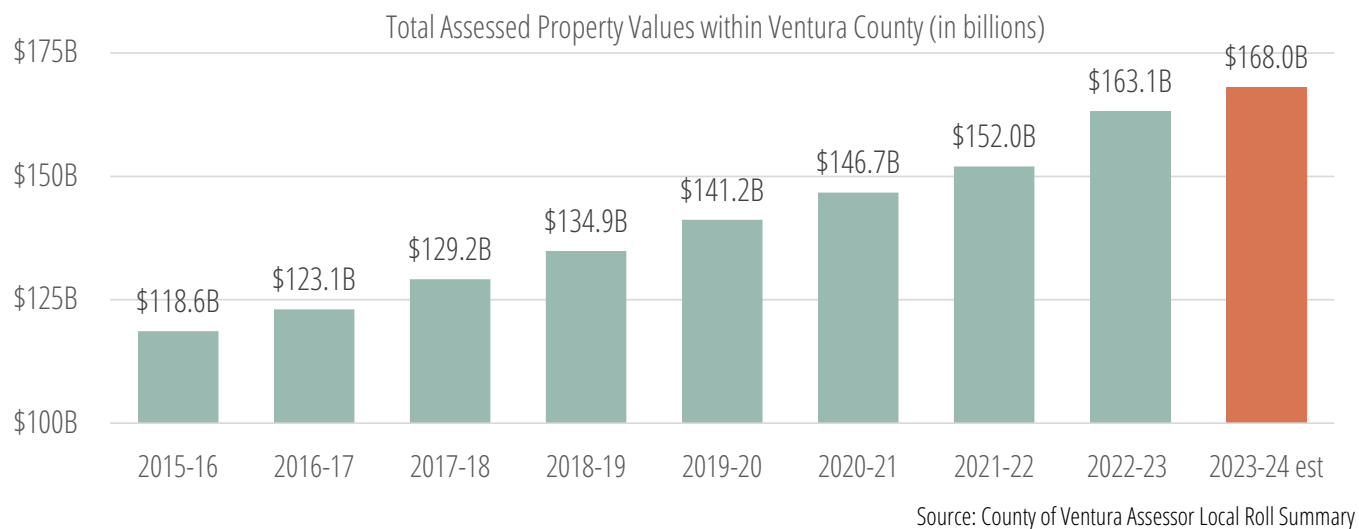


Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Amgen Inc	Biotechnology	\$27,498,406	1.69%
Southern California Gas Co	Utility	\$15,329,282	0.94%
Amazon Com Services Llc	Technology	\$8,011,023	0.49%
Procter-Gamble Paper Products	Paper Products	\$3,999,402	0.25%
Baxalta Us Inc	Biopharmaceutical	\$3,420,958	0.21%

Based upon property tax levies per 2022-23 secured tax roll

Source: County of Ventura Treasurer-Tax Collector



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 shall be maintained (see Debt Policy).

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.

9. Generally Accepted Accounting Principles

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

10. Budget Monitoring and Adjustments

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

11. Annual Rate and Fee Adoption

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

12. Grants, Subventions and Subsidies

The policy for Approval of Grants, Subventions and Subsidies is outlined in Chapter II-5 of the Administrative Policy Manual. All references to grants in this Section also include subventions and subsidies.

Authorization for grant application 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 Attachment B 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.

County Budget Process

4. §29044. Charges the Auditor with responsibility for recommending and supporting with data any necessary revisions to estimates of financing sources and filing such recommendations and data with the County Executive Officer.
5. §29045. Provides for re-designating responsibility for filing budget requests in event of failure of responsible official to do so.
6. §29061. Charges the County Executive Officer or Auditor, as designated by the Board, to review the budget requests and prepare a recommended budget.
7. §29083. Charges the County Executive Officer or Auditor to revise the recommended budget to reflect actions of the Board in developing the adopted budget.

D. Budget Development Manual

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

E. FY 2023-24 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, February 28	Second Quarter AP06 Budget Status Report to the Board.
Mid February – Mid March 2023	Department Head budget meetings with CEO to discuss Budget targets and issues.
Friday, April 7	General Fund and Non-General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, June 2	FY 2023-24 Preliminary Budget Book available.
Tuesday, June 6	CEO Preliminary Budget recommendations presentation to Board of Supervisors.
Wednesday, June 21	Budget Hearings*

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

Strategic Plan Overview

Strategic Plan Overview

Please note that the County of Ventura's revised Strategic Plan is in process. The former Strategic Plan is included below for informational purposes.

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.

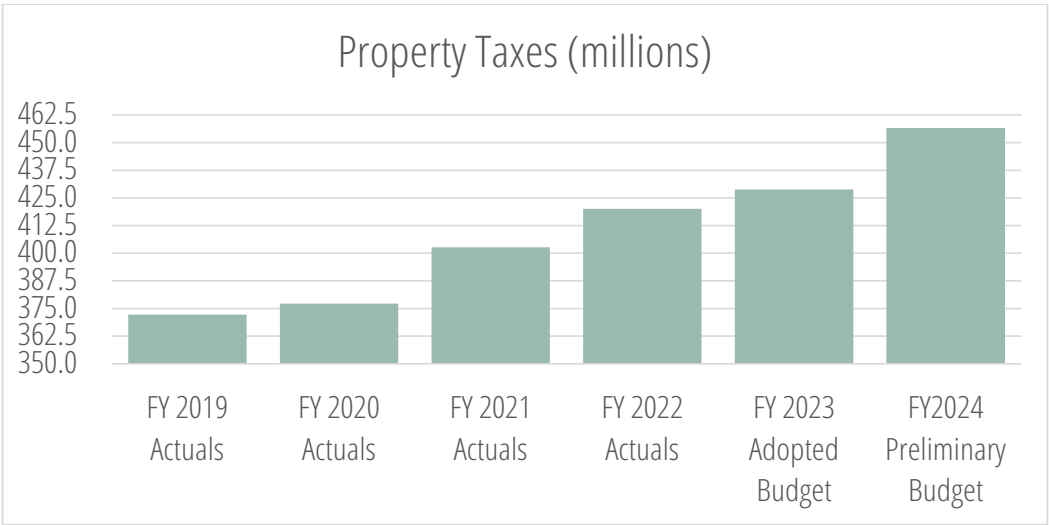
Strategic Goal 3: Engage in evidence-based intervention and supervision approaches in dealing with realigned post release community supervision (PRCS) and Mandatory Supervision (MS) offenders.

Revenue Sources

Major Revenue Sources

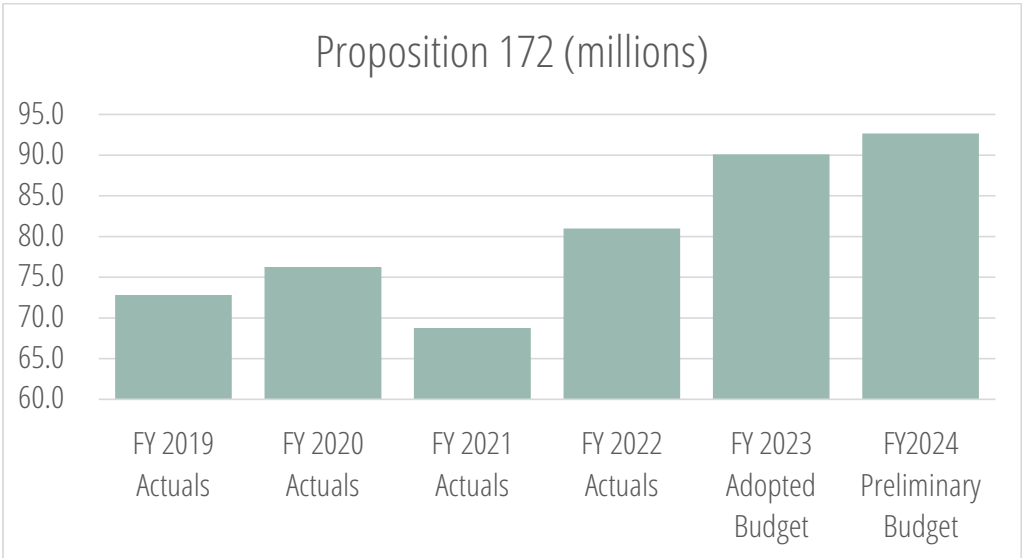
Property Taxes are a revenue stream utilized by many governmental agencies. This tax is derived from an assessed value calculation on personal or business-based assets. Proposition 13 limits the year over year increase in assessed value to 2%, or until the asset/property is sold. Property Taxes account 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 2023-24 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 3.0% over the Fiscal Year 2022-23 Year End Projection.



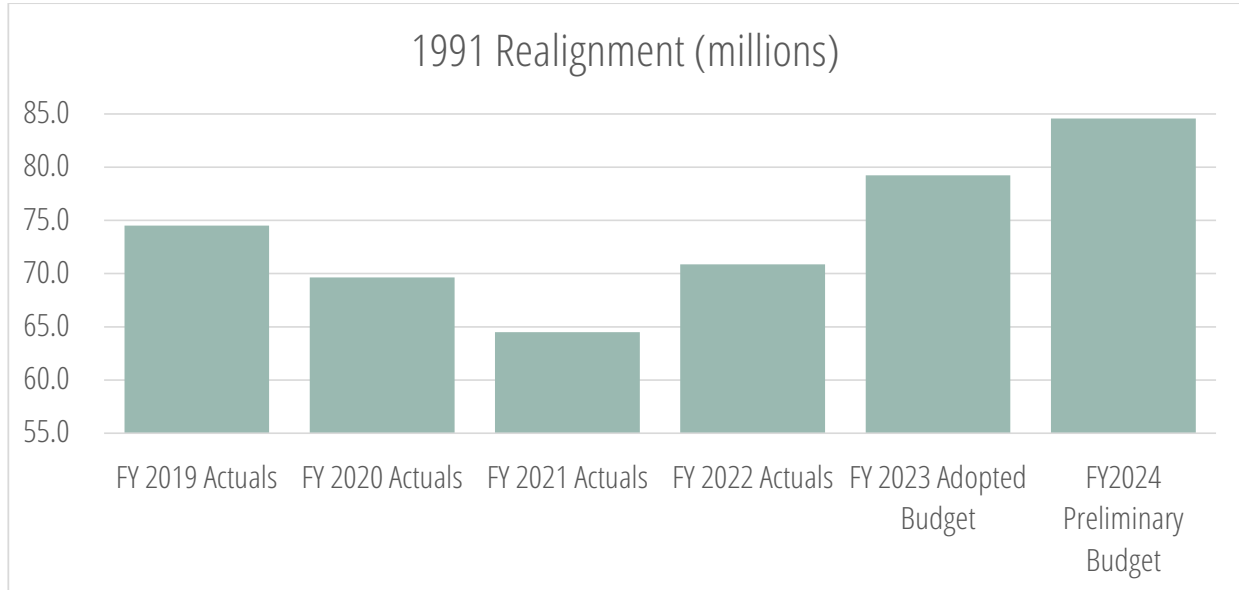
Proposition 172 or ballot initiative Local Public Safety Protection and Improvement Act of 1993, was a ballot initiative that generated a half-cent sales tax for public safety services as defined in Government Code 30052 and is restricted to Public Safety Services.

The chart below includes assumptions for the Fiscal Year 2023-24 Preliminary Budget. This revenue stream has experienced very strong growth in the last couple of years but is anticipated to level out moving forward. It has been budgeted at an approximate 2.8% increase from the Fiscal Year 2022-23 Budget.



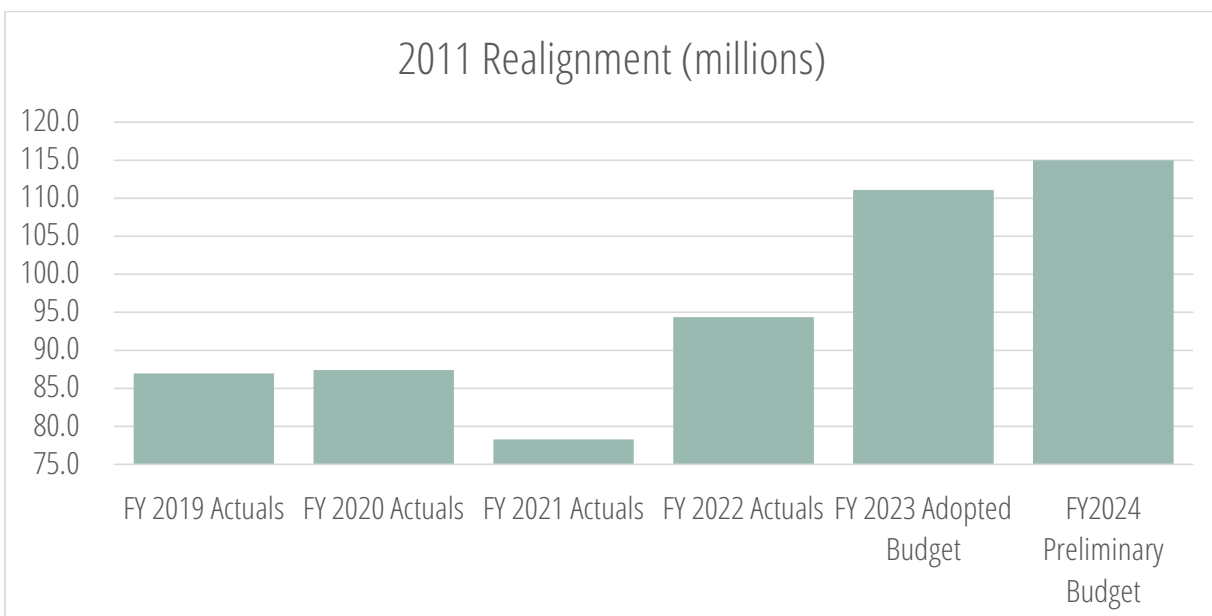
1991 Realignment The original realignment, established through legislation in 1991, changed the funding ratios between the State and County for many of social services programs. Revenues are based on a half-cent sales tax and 74.9 percent of Vehicle Licensing Fees (VLF).

The chart below includes assumptions for the Fiscal Year 2023-24 Preliminary Budget. This revenue stream has experienced growth and to accommodate this trend it has been budgeted at an approximate 6.7% increase from the Fiscal Year 2022-23 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 2023-24 Preliminary Budget. This revenue stream has experienced growth but is expected to level out moving forward. It has been budgeted at an approximate 3.5% increase from the Fiscal Year 2022-23 Budget.



Revenue Sources

General Fund Revenue - Multi-Year

General Fund Revenue - Multi-Year

	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary
Taxes	388,890,377	393,020,862	422,845,808	442,988,595	462,863,984	479,685,020
Licenses Permits and Franchises	22,328,815	22,786,500	22,935,236	20,779,735	22,791,566	25,170,191
Fines Forfeitures and Penalties	19,182,499	18,738,555	13,241,544	17,733,502	19,845,577	21,269,237
Revenue from Use of Money and Property	9,654,069	8,921,158	4,970,941	4,616,859	6,590,888	9,085,833
Intergovernmental Revenues	445,896,071	482,250,407	587,081,177	603,124,533	637,750,785	575,673,651
Charges for Services	185,468,914	185,933,758	184,629,972	184,057,254	191,702,436	207,357,454
Miscellaneous Revenues	19,603,593	15,684,669	18,394,052	18,671,257	16,690,068	18,306,540
Other Financing Sources	13,997,492	17,827,996	14,760,632	12,148,052	16,635,233	7,107,800
Special Items	0	16,320,639	1,038,205	0	0	0
Total Revenues	1,105,021,830	1,161,484,545	1,269,897,568	1,304,119,788	1,374,870,537	1,343,655,726

Summary Exhibits

Exhibit 1: Total Budget

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
General Fund			
General Government	96,135,237	135,606,033	106,094,979
Environmental Balance	62,330,975	60,152,553	64,980,276
Health & Human Services	539,278,806	536,540,421	533,600,428
Administration of Justice	507,113,196	545,407,825	532,013,394
Other General Fund	85,320,578	89,459,320	110,276,649
Reserves/Designations	0	0	0
Total Financing Uses	1,290,178,792	1,367,166,152	1,346,965,726
Taxes	448,807,000	462,863,984	479,685,020
Licenses Permits and Franchises	23,822,753	22,791,566	25,170,191
Fines Forfeitures and Penalties	21,477,891	19,845,577	21,269,237
Revenue from Use of Money and Property	3,615,947	6,590,888	9,085,833
Intergovernmental Revenues	564,890,356	637,750,785	575,673,651
Charges for Services	202,361,725	191,702,436	207,357,454
Miscellaneous Revenues	17,700,320	16,690,068	18,306,540
Other Financing Sources	7,502,800	16,635,233	7,107,800
Reserves/Designations	0	0	3,310,000
Total Financing Sources	1,290,178,792	1,374,870,537	1,346,965,726
General Fund Net Cost	0	(7,704,385)	0
Non-General Fund			
Other Funds	231,320,927	281,846,085	235,519,353
Enterprise Funds	788,317,664	806,239,539	861,715,853
Public Protection District	246,901,914	249,374,665	253,321,529
Watershed Protection District	61,895,191	52,100,943	82,220,648
County Service Areas	9,990,149	5,145,929	10,571,873
Water & Sanitation Operations	66,191,187	58,729,679	66,624,998
Total Financing Uses	1,404,617,032	1,453,436,840	1,509,974,254
Taxes	204,254,836	213,152,642	218,513,106
Licenses Permits and Franchises	2,413,548	2,679,631	2,726,089
Fines Forfeitures and Penalties	490,698	492,480	485,936
Revenue from Use of Money and Property	18,458,424	22,292,226	26,749,936
Intergovernmental Revenues	238,990,069	272,942,978	250,912,954
Charges for Services	713,180,132	722,635,806	783,135,572

Summary Exhibits

Exhibit 1: Total Budget

Exhibit 1: Total Budget

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Miscellaneous Revenues	31,878,186	31,900,581	22,783,510
Other Financing Sources	59,558,479	54,510,441	69,417,306
Total Financing Sources	1,269,224,372	1,320,606,785	1,374,724,409
Non-General Fund Net Cost	135,392,660	132,830,055	135,249,845
All Funds Except Internal Service Funds			
Total Financing Uses	2,694,795,824	2,820,602,992	2,856,939,980
Total Financing Sources	2,559,403,164	2,695,477,322	2,721,690,135
All Funds Except Internal Service Funds Net Cost	135,392,660	125,125,670	135,249,845
Internal Service Funds			
Internal Service Funds	410,263,650	358,317,213	411,044,463
Total Financing Uses	410,263,650	358,317,213	411,044,463
Fines Forfeitures and Penalties	72,922	92,889	149,254
Revenue from Use of Money and Property	1,039,268	4,990,565	5,375,619
Intergovernmental Revenues	96,000	186,466	0
Charges for Services	364,071,798	323,462,481	343,023,906
Miscellaneous Revenues	8,664,452	7,173,329	15,876,253
Other Financing Sources	1,479,973	6,526,599	14,059,019
Total Financing Sources	375,424,413	342,432,329	378,484,051
Internal Service Funds Net Cost	34,839,237	15,884,884	32,560,412

Exhibit 2: Full-time Equivalents

	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2023-24 Preliminary Budget
General Fund			
General Government	506.56	536.06	545.06
Environmental Balance	341.56	350.56	350.56
Health & Human Services	2,391.20	2,409.20	2,424.20
Administration of Justice	2,116.25	2,140.25	2,164.25
Total FTEs	5,355.57	5,436.07	5,484.07
Non-General Fund			
Other Funds	603.57	681.46	655.46
Enterprise Funds	2,456.85	2,554.75	2,576.05
Public Protection District	625.00	627.00	664.00
Total FTEs	3,685.42	3,863.21	3,895.51
Internal Service Fund			
Internal Service Funds	872.00	879.50	888.50
Total FTEs	872.00	879.50	888.50
Total Countywide	9,912.99	10,178.78	10,268.08

Exhibit 3: General Fund Budget by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
General Government			
1000 - Board of Supervisors			
Appropriations	5,300,000	5,462,683	5,650,000
Revenues	0	310	0
Net Cost	5,300,000	5,462,373	5,650,000
1010 - County Executive Office			
Appropriations	30,380,814	56,271,252	34,727,259
Revenues	14,755,016	39,418,263	18,560,539
Net Cost	15,625,798	16,852,989	16,166,720
1030 - CEO Various Grants			
Appropriations	144,100	10,693,022	144,100
Revenues	144,100	6,795,521	144,100
Net Cost	0	3,897,501	0
1500 - Auditor-Controller			
Appropriations	16,277,839	17,168,476	18,277,561
Revenues	9,905,157	9,912,382	10,888,615
Net Cost	6,372,682	7,256,094	7,388,946
1600 - Assessor			
Appropriations	18,141,644	18,327,123	18,448,989
Revenues	6,175,369	6,175,369	6,329,369
Net Cost	11,966,275	12,151,754	12,119,620
1700 - Treasurer Tax Collector			
Appropriations	5,626,696	5,287,286	6,273,780
Revenues	4,225,934	4,088,294	4,667,944
Net Cost	1,400,762	1,198,992	1,605,836
1800 - County Counsel			
Appropriations	7,601,904	8,008,503	8,259,339
Revenues	2,633,501	2,633,501	2,768,075
Net Cost	4,968,403	5,375,002	5,491,264
1850 - Civil Service Commission			
Appropriations	210,580	205,416	204,051
Revenues	70,580	70,580	84,051
Net Cost	140,000	134,836	120,000
1900 - County Clerk and Recorder			
Appropriations	6,537,680	5,715,431	5,874,787

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues	5,783,000	4,206,865	5,783,000
Net Cost	754,680	1,508,566	91,787
1920 - Elections Division			
Appropriations	5,913,980	8,466,841	8,235,113
Revenues	1,530,000	2,094,045	230,000
Net Cost	4,383,980	6,372,796	8,005,113
General Government Total Appropriations	96,135,237	135,606,033	106,094,979
General Government Total Revenues	45,222,657	75,395,130	49,455,693
General Government Net Cost	50,912,580	60,210,903	56,639,286
Environmental Balance			
2800 - Agriculture Commissioner			
Appropriations	9,240,030	9,440,105	9,728,597
Revenues	6,218,010	6,201,207	6,218,010
Net Cost	3,022,020	3,238,898	3,510,587
2860 - Animal Services			
Appropriations	10,555,641	11,030,663	11,787,451
Revenues	7,150,862	7,109,213	7,722,000
Net Cost	3,404,779	3,921,450	4,065,451
2900 - RMA Operations			
Appropriations	4,965,377	4,965,214	5,079,163
Revenues	342,354	233,969	320,710
Net Cost	4,623,023	4,731,245	4,758,453
2910 - RMA Planning Department			
Appropriations	10,382,005	9,048,777	10,415,656
Revenues	5,195,406	3,564,739	4,371,381
Net Cost	5,186,599	5,484,038	6,044,275
2920 - RMA Building and Safety			
Appropriations	4,565,735	4,569,543	4,863,093
Revenues	4,716,860	4,518,091	4,734,945
Net Cost	(151,125)	51,452	128,148
2930 - RMA Environmental Health Dept			
Appropriations	12,729,941	12,133,934	12,650,305
Revenues	12,802,774	12,269,279	13,289,570
Net Cost	(72,833)	(135,345)	(639,265)
2950 - RMA Code Compliance			
Appropriations	2,630,748	2,646,729	2,549,019

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues		774,710	456,033	872,843
	Net Cost	1,856,038	2,190,696	1,676,176
3160 - Animal Services				
Appropriations		0	0	0
	Net Cost	0	0	0
3700 - Farm Advisor				
Appropriations		779,500	779,500	779,500
	Net Cost	779,500	779,500	779,500
4000 - Public Works Services General Fund				
Appropriations		2,941,850	2,743,888	3,114,350
Revenues		1,554,700	1,324,110	1,561,200
	Net Cost	1,387,150	1,419,778	1,553,150
4040 - Public Works Integrated Waste Management Division				
Appropriations		3,540,148	2,794,200	4,013,142
Revenues		3,540,148	2,794,200	4,013,142
	Net Cost	0	0	0
Environmental Balance Total Appropriations		62,330,975	60,152,553	64,980,276
Environmental Balance Total Revenues		42,295,824	38,470,841	43,103,801
	Environmental Balance Net Cost	20,035,151	21,681,712	21,876,475
Health & Human Services				
1090 - Tobacco Settlement Program				
Appropriations		3,697,700	3,697,700	3,758,700
Revenues		3,697,700	3,697,700	3,758,700
	Net Cost	0	0	0
2880 - Medical Examiners Office				
Appropriations		4,303,151	4,571,614	4,410,674
Revenues		175,000	203,723	231,361
	Net Cost	4,128,151	4,367,891	4,179,313
3000 - HCA Admin and Support Services				
Appropriations		0	0	0
Revenues		0	0	0
	Net Cost	0	0	0
3070 - HCA Medical Examiner				
Appropriations		0	0	0
	Net Cost	0	0	0

Exhibit 3: General Fund Budget by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
3090 - HCA Emergency Medical Services			
Appropriations	5,791,983	5,849,113	5,952,292
Revenues	4,859,228	4,687,139	4,859,228
Net Cost	932,755	1,161,974	1,093,064
3100 - HCA Public Health			
Appropriations	51,808,618	50,940,249	41,790,369
Revenues	48,683,771	48,044,374	38,078,241
Net Cost	3,124,847	2,895,875	3,712,128
3120 - HCA Women Infants and Children			
Appropriations	5,177,141	5,005,670	5,106,544
Revenues	4,849,974	4,625,985	4,501,829
Net Cost	327,167	379,685	604,715
3140 - HCA Childrens Medical Services			
Appropriations	15,567,256	14,112,357	14,562,755
Revenues	12,701,955	12,421,521	12,701,955
Net Cost	2,865,301	1,690,836	1,860,800
3200 - Mental Health			
Appropriations	114,769,855	110,559,014	113,055,300
Revenues	96,345,676	91,667,735	95,467,723
Net Cost	18,424,179	18,891,279	17,587,577
3220 - Substance Use Services			
Appropriations	33,187,756	30,339,154	32,562,193
Revenues	32,517,839	28,972,946	31,853,989
Net Cost	669,917	1,366,208	708,204
3240 - Substance Use Services DUI Programs			
Appropriations	5,102,839	4,251,198	4,127,939
Revenues	5,089,827	4,197,652	4,081,947
Net Cost	13,012	53,546	45,992
3410 - Program Operations Division			
Appropriations	206,984,752	205,404,223	205,531,529
Revenues	178,000,155	171,867,487	181,427,098
Net Cost	28,984,597	33,536,736	24,104,431
3420 - Direct Recipient Aid			
Appropriations	77,912,000	80,585,746	84,212,000
Revenues	70,996,000	73,521,000	77,621,000
Net Cost	6,916,000	7,064,746	6,591,000

Exhibit 3: General Fund Budget by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
3430 - Transitional Living Center			
Appropriations	2,426,713	2,541,079	2,496,543
Revenues	210,000	160,000	210,000
Net Cost	2,216,713	2,381,079	2,286,543
3440 - Public Administrator / Public Guardian			
Appropriations	3,018,172	2,985,869	3,232,795
Revenues	535,700	595,700	535,700
Net Cost	2,482,472	2,390,169	2,697,095
3500 - Area Agency on Aging			
Appropriations	9,213,370	15,369,190	12,480,795
Revenues	7,859,923	14,721,562	11,068,330
Net Cost	1,353,447	647,628	1,412,465
3600 - Ventura County Library Administration			
Appropriations	317,500	328,245	320,000
Revenues	0	0	0
Net Cost	317,500	328,245	320,000
Health & Human Services Total Appropriations	539,278,806	536,540,421	533,600,428
Health & Human Services Total Revenues	466,522,748	459,384,524	466,397,101
Health & Human Services Net Cost	72,756,058	77,155,897	67,203,327
Administration of Justice			
1110 - Trial Court Funding			
Appropriations	22,442,321	18,724,688	22,448,922
Revenues	13,542,321	8,581,071	13,548,922
Net Cost	8,900,000	10,143,617	8,900,000
2000 - Grand Jury			
Appropriations	400,000	400,000	400,000
Net Cost	400,000	400,000	400,000
2100 - District Attorney			
Appropriations	65,108,730	66,362,312	66,310,800
Revenues	21,598,405	20,707,268	21,613,045
Net Cost	43,510,325	45,655,044	44,697,755
2200 - Public Defender Office			
Appropriations	24,167,694	25,135,976	27,141,458
Revenues	5,576,101	6,487,606	6,496,731
Net Cost	18,591,593	18,648,370	20,644,727

Exhibit 3: General Fund Budget by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
2220 - Indigent Legal Service			
Appropriations	2,392,750	2,392,750	2,392,750
Revenues	67,750	51,750	67,750
Net Cost	2,325,000	2,341,000	2,325,000
2500 - Sheriff Police Services			
Appropriations	183,337,190	217,477,763	191,758,553
Revenues	98,945,341	141,379,636	100,572,176
Net Cost	84,391,849	76,098,127	91,186,377
2550 - Sheriff Detention Service			
Appropriations	126,097,955	132,310,725	135,613,272
Revenues	59,498,174	64,777,348	61,934,849
Net Cost	66,599,781	67,533,377	73,678,423
2600 - Ventura County Probation Agency			
Appropriations	83,166,556	82,603,611	85,947,639
Revenues	43,933,756	41,262,032	47,726,992
Net Cost	39,232,800	41,341,579	38,220,647
Administration of Justice Total Appropriations	507,113,196	545,407,825	532,013,394
Administration of Justice Total Revenues	243,161,848	283,246,711	251,960,465
Administration of Justice Net Cost	263,951,348	262,161,114	280,052,929
Other General Fund			
1050 - Special Accounts and Contributions			
Appropriations	58,709,921	49,499,287	80,582,329
Revenues	7,335,000	6,451,563	5,954,000
Net Cost	51,374,921	43,047,724	74,628,329
1060 - Capital Projects			
Appropriations	747,725	9,014,266	600,000
Revenues	0	3,275,383	0
Net Cost	747,725	5,738,883	600,000
1070 - General Purpose (Indirect) Rev			
Revenues	484,157,679	499,622,590	523,477,649
Net Cost	(484,157,679)	(499,622,590)	(523,477,649)
1080 - Debt Service			
Appropriations	9,421,117	10,258,995	12,342,137
Revenues	1,283,036	1,283,029	1,307,017
Net Cost	8,138,081	8,975,966	11,035,120

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
1085 - Cannabis Business License Program			
Appropriations	200,000	53,450	200,000
Revenues	200,000	2,411,872	2,000,000
Net Cost	0	(2,358,422)	(1,800,000)
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	978,523	0
Revenues	0	978,523	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	246,704	0
Revenues	0	910,318	0
Net Cost	0	(663,614)	0
1590 - Property Tax Assessment and Collection System Capital			
Appropriations	0	2,056,283	0
Revenues	0	2,056,283	0
Net Cost	0	0	0
1595 - Property Tax Assessment and Collection System Operations			
Appropriations	4,741,815	4,611,195	4,052,183
Net Cost	4,741,815	4,611,195	4,052,183
4500 - Capital Renewal			
Appropriations	9,500,000	12,740,617	10,500,000
Revenues	0	1,383,770	0
Net Cost	9,500,000	11,356,847	10,500,000
Other General Fund Total Appropriations	85,320,578	89,459,320	110,276,649
Other General Fund Total Revenues	492,975,715	518,373,331	532,738,666
Other General Fund Net Cost	(407,655,137)	(428,914,011)	(422,462,017)
General Fund Total Appropriations	1,290,178,792	1,367,166,152	1,346,965,726
General Fund Total Revenues	1,290,178,792	1,374,870,537	1,343,655,726
General Fund Net Cost	0	(7,704,385)	3,310,000

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Other Funds			
1170 - CO Successor Housing Ag ABX126			
Appropriations	310,000	310,000	250,000
Revenues	310,000	310,000	250,000
Net Cost	0	0	0
1210 - HUD Home Grant Program			
Appropriations	3,168,456	11,946,454	3,503,886
Revenues	3,168,456	11,946,454	3,503,886
Net Cost	0	0	0
1220 - HUD Community Development Block Grant			
Appropriations	1,584,800	16,851,155	1,491,790
Revenues	1,584,800	16,851,155	1,491,790
Net Cost	0	0	0
1230 - HUD Emergency Shelter Grant			
Appropriations	350,000	1,452,055	146,400
Revenues	350,000	1,452,055	146,400
Net Cost	0	0	0
1240 - HUD Continuum of Care			
Appropriations	400,000	582,909	400,000
Revenues	400,000	549,576	400,000
Net Cost	0	33,333	0
1250 - Homeless Housing Assistance and Prevention Program			
Appropriations	0	8,831,193	0
Revenues	0	8,831,193	0
Net Cost	0	0	0
2020 - VC Integrated Justice Information System			
Appropriations	0	1,716,471	0
Revenues	0	20,402	0
Net Cost	0	1,696,069	0
2250 - VC Dept Child Support Services			
Appropriations	23,112,429	22,374,856	23,422,535
Revenues	23,112,429	22,374,856	23,422,535
Net Cost	0	0	0
2570 - Sheriff Inmate Welfare			
Appropriations	1,126,692	1,116,685	1,316,974

Summary Exhibits

Exhibit 4: Non-General Fund Budgets by Division

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues	497,828	470,132	487,666
Net Cost	628,864	646,553	829,308
2580 - Sheriff Inmate Commissary			
Appropriations	1,726,752	1,720,490	1,870,330
Revenues	1,726,752	1,921,169	2,018,875
Net Cost	0	(200,679)	(148,545)
2595 - TRJ Health and Programming Unit			
Appropriations	0	15,490,548	0
Revenues	0	13,874,506	0
Net Cost	0	1,616,042	0
2870 - Spay and Neuter Program			
Appropriations	40,000	40,000	40,000
Revenues	40,000	40,000	40,000
Net Cost	0	0	0
3170 - Spay and Neuter Program			
Revenues	0	0	0
Net Cost	0	0	0
3260 - Mental Health Services Act			
Appropriations	101,055,316	89,125,086	90,051,311
Revenues	95,655,072	71,049,134	86,774,914
Net Cost	5,400,244	18,075,952	3,276,397
3450 - Workforce Development Division			
Appropriations	9,520,311	10,327,173	10,047,682
Revenues	9,520,311	10,327,173	10,047,682
Net Cost	0	0	0
3460 - IHSS Public Authority			
Appropriations	22,541,177	22,451,806	23,550,000
Revenues	22,541,177	22,451,806	23,550,000
Net Cost	0	0	0
3470 - Domestic Violence			
Appropriations	201,754	201,754	201,993
Revenues	161,000	161,000	160,000
Net Cost	40,754	40,754	41,993
3610 - Ventura County Library			
Appropriations	9,252,937	11,191,471	12,359,158

Summary Exhibits

Exhibit 4: Non-General Fund Budgets by Division

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues	9,252,937	11,206,648	11,559,158
Net Cost	0	(15,177)	800,000
3650 - George D Lyon Book Fund			
Appropriations	4,000	4,000	8,653
Revenues	4,000	8,653	8,653
Net Cost	0	(4,653)	0
4080 - Public Works Road Fund			
Appropriations	53,207,100	61,584,400	62,797,016
Revenues	53,780,600	49,022,300	57,984,900
Net Cost	(573,500)	12,562,100	4,812,116
4090 - Stormwater Unincorporated			
Appropriations	3,533,624	4,444,700	3,860,500
Revenues	2,771,700	3,150,425	3,041,400
Net Cost	761,924	1,294,275	819,100
4460 - Santa Rosa Road Assessment District			
Appropriations	102,700	0	106,100
Revenues	600	800	3,001
Net Cost	102,100	(800)	103,099
4780 - Nyeland Acres Community Center CFD			
Appropriations	75,869	75,869	77,975
Revenues	55,868	55,868	57,975
Net Cost	20,001	20,001	20,000
5160 - Fish and Wildlife			
Appropriations	7,010	7,010	17,050
Revenues	7,010	12,275	17,050
Net Cost	0	(5,265)	0
Other Funds Total Appropriations	231,320,927	255,807,873	235,519,353
Other Funds Total Revenues	224,940,540	223,361,479	224,965,885
Other Funds Net Cost	6,380,387	32,446,394	10,553,468
Enterprise Funds			
3300 - Ventura County Medical System			
Appropriations	645,877,268	677,386,385	708,251,517
Revenues	597,588,755	620,070,394	665,452,626
Net Cost	48,288,513	57,315,991	42,798,891
3390 - Ventura Co Health Care Plan			
Appropriations	85,491,647	79,241,478	83,981,956

Summary Exhibits

Exhibit 4: Non-General Fund Budgets by Division

Exhibit 4: Non-General Fund Budgets by Division

		FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues		85,537,531	81,294,622	84,170,439
	Net Cost	(45,884)	(2,053,144)	(188,483)
4760 - Parks Department				
Appropriations		13,306,113	10,267,521	17,527,589
Revenues		6,949,206	7,688,873	10,979,030
	Net Cost	6,356,907	2,578,648	6,548,559
4770 - Oak View School Preservation and Maintenance District				
Appropriations		472,431	429,416	452,745
Revenues		317,793	315,786	326,160
	Net Cost	154,638	113,630	126,585
5000 - Oxnard Airport				
Appropriations		3,140,350	3,100,119	3,164,115
Revenues		1,592,096	1,579,934	1,570,182
	Net Cost	1,548,254	1,520,185	1,593,933
5020 - Camarillo Airport				
Appropriations		6,872,743	7,056,978	7,287,963
Revenues		7,119,668	7,060,125	7,437,164
	Net Cost	(246,925)	(3,147)	(149,201)
5040 - Airports Capital Projects				
Appropriations		11,782,232	13,124,998	19,566,851
Revenues		8,940,205	9,841,300	17,595,436
	Net Cost	2,842,027	3,283,698	1,971,415
5060 - Cam Airport Roads and Lighting				
Appropriations		97,998	241,123	99,899
Revenues		8,195	9,321	12,113
	Net Cost	89,803	231,802	87,786
5100 - Harbor Administration				
Appropriations		11,053,657	10,962,870	12,407,216
Revenues		10,723,367	11,809,067	12,147,486
	Net Cost	330,290	(846,197)	259,730
5150 - Harbor Capital Projects Division				
Appropriations		10,223,225	4,428,651	8,976,002
Revenues		4	(121,684)	100,000
	Net Cost	10,223,221	4,550,335	8,876,002
Enterprise Funds Total Appropriations		788,317,664	806,239,539	861,715,853

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Enterprise Funds Total Revenues	718,776,820	739,547,738	799,790,636
Enterprise Funds Net Cost	69,540,844	66,691,801	61,925,217
Public Protection District			
2700 - Ventura County Fire Protection District			
Appropriations	246,901,914	249,374,665	253,321,529
Revenues	213,273,106	239,881,525	229,966,538
Net Cost	33,628,808	9,493,140	23,354,991
Public Protection District Total Appropriations	246,901,914	249,374,665	253,321,529
Public Protection District Total Revenues	213,273,106	239,881,525	229,966,538
Public Protection District Net Cost	33,628,808	9,493,140	23,354,991
Watershed Protection District			
4200 - Watershed Protection District Administration			
Appropriations	6,129,782	5,196,543	7,213,859
Revenues	4,647,200	4,757,000	4,609,800
Net Cost	1,482,582	439,543	2,604,059
4210 - Watershed Protection District Zone 1			
Appropriations	10,072,351	10,057,800	13,502,105
Revenues	8,565,200	6,537,100	11,750,700
Net Cost	1,507,151	3,520,700	1,751,405
4220 - Watershed Protection District Zone 2			
Appropriations	26,321,600	18,489,400	39,394,600
Revenues	23,586,100	20,074,900	28,579,000
Net Cost	2,735,500	(1,585,500)	10,815,600
4230 - Watershed Protection District Zone 3			
Appropriations	18,757,058	17,827,800	21,422,484
Revenues	14,363,100	14,704,700	15,616,900
Net Cost	4,393,958	3,123,100	5,805,584
4239 - Watershed Protection District Zone 3 Simi Subzone			
Appropriations	11,500	11,500	22,700
Revenues	10,000	10,100	11,700
Net Cost	1,500	1,400	11,000
4240 - Watershed Protection District Zone 4			
Appropriations	602,900	517,900	664,900
Revenues	395,500	397,300	424,400
Net Cost	207,400	120,600	240,500
Watershed Protection District Total Appropriations	61,895,191	52,100,943	82,220,648

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Watershed Protection District Total Revenues	51,567,100	46,481,100	60,992,500
Watershed Protection District Net Cost	10,328,091	5,619,843	21,228,148
County Service Areas			
2960 - CSA 32 Onsite Wastewater Management			
Appropriations	8,325	3,765	8,325
Revenues	7,061	6,845	7,111
Net Cost	1,264	(3,080)	1,214
4100 - CSA 3 Camp Chaffee			
Appropriations	11,900	11,900	18,516
Revenues	12,237	12,257	12,770
Net Cost	(337)	(357)	5,746
4110 - CSA 4 Oak Park			
Appropriations	1,380,652	1,361,110	1,621,400
Revenues	976,700	1,075,180	1,041,284
Net Cost	403,952	285,930	580,116
4120 - CSA 14 Unincorporated Street Lighting			
Appropriations	376,427	380,010	440,200
Revenues	557,400	562,586	653,500
Net Cost	(180,973)	(182,576)	(213,300)
4130 - CSA 29 North Coast Operations and Maintenance			
Appropriations	5,309,254	1,136,719	5,236,172
Revenues	5,403,350	1,088,648	5,534,370
Net Cost	(94,096)	48,071	(298,198)
4140 - CSA 30 Nyeland Acres Operations and Maintenance			
Appropriations	954,942	407,525	1,094,715
Revenues	344,486	371,184	342,800
Net Cost	610,456	36,341	751,915
4150 - CSA 34 El Rio Operations and Maintenance			
Appropriations	1,491,600	1,387,900	1,695,496
Revenues	866,000	876,900	946,400
Net Cost	625,600	511,000	749,096
4155 - CSA 34 El Rio Debt Service			
Appropriations	457,049	457,000	457,049
Revenues	568,100	568,100	571,000
Net Cost	(111,051)	(111,100)	(113,951)
County Service Areas Total Appropriations	9,990,149	5,145,929	10,571,873

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
County Service Areas Total Revenues	8,735,334	4,561,700	9,109,235
County Service Areas Net Cost	1,254,815	584,229	1,462,638
Water & Sanitation Operations			
4300 - Waterworks District 1 Moorpark Water			
Appropriations	27,566,200	24,283,024	29,412,392
Revenues	20,197,700	17,384,832	21,438,125
Net Cost	7,368,500	6,898,192	7,974,267
4305 - Waterworks District 1 Moorpark Sanitation			
Appropriations	18,093,250	15,297,400	16,649,086
Revenues	12,342,500	9,623,200	12,218,700
Net Cost	5,750,750	5,674,200	4,430,386
4320 - Waterworks District 16 Piru Sanitation			
Appropriations	5,432,669	6,167,689	2,235,914
Revenues	4,953,618	5,691,668	1,589,690
Net Cost	479,051	476,021	646,224
4325 - Waterworks District 16 Debt Service			
Revenues	0	0	0
Net Cost	0	0	0
4330 - Waterworks District 17 Bell Canyon Water			
Appropriations	4,320,257	3,247,127	4,353,021
Revenues	3,429,820	2,670,978	3,592,300
Net Cost	890,437	576,149	760,721
4340 - Waterworks District 19 Somis Water			
Appropriations	5,323,339	5,458,840	8,633,363
Revenues	6,131,045	4,991,100	6,306,300
Net Cost	(807,706)	467,740	2,327,063
4360 - Waterworks District 38 Lake Sherwood			
Appropriations	4,445,118	3,831,197	4,218,993
Revenues	3,965,480	3,331,718	3,700,400
Net Cost	479,638	499,479	518,593
4370 - Camarillo Airport Sanitation			
Appropriations	1,010,354	444,402	1,122,229
Revenues	911,309	353,646	1,054,100
Net Cost	99,045	90,756	68,129

Exhibit 4: Non-General Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
4375 - Camarillo Airport Wastewater Capital Reserve Fund			
Revenues	0	0	0
Net Cost	0	0	0
Water & Sanitation Operations Total Appropriations	66,191,187	58,729,679	66,624,998
Water & Sanitation Operations Total Revenues	51,931,472	44,047,142	49,899,615
Water & Sanitation Operations Net Cost	14,259,715	14,682,537	16,725,383
Non-General Fund Total Appropriations	1,404,617,032	1,453,436,840	1,509,974,254
Non-General Fund Total Revenues	1,269,224,372	1,320,606,785	1,374,724,409
Non-General Fund Net Cost	135,392,660	132,830,055	135,249,845

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Internal Service Funds			
1300 - CEO Risk Administration			
Appropriations	1,708,732	1,570,068	1,803,682
Revenues	1,708,732	1,570,068	1,803,682
Net Cost	0	0	0
1310 - CEO Workers Compensation			
Appropriations	46,431,828	43,724,416	47,284,043
Revenues	46,592,000	49,862,685	50,160,000
Net Cost	(160,172)	(6,138,269)	(2,875,957)
1320 - CEO Liability Insurance			
Appropriations	28,830,253	28,301,736	30,257,234
Revenues	30,999,200	32,222,471	31,731,700
Net Cost	(2,168,947)	(3,920,735)	(1,474,466)
1400 - Human Resource Personnel Services ISF			
Appropriations	731,700	786,815	700,926
Revenues	731,700	786,815	700,926
Net Cost	0	0	0
1410 - Personnel Unemployment Insurance Benefit			
Appropriations	1,420,000	453,519	1,115,995
Revenues	1,420,000	1,435,233	15,000
Net Cost	0	(981,714)	1,100,995
1420 - Personnel Medical Insurance			
Appropriations	16,599,100	17,093,523	17,354,280
Revenues	16,078,400	16,415,913	16,321,236
Net Cost	520,700	677,610	1,033,044
1430 - Wage Supplement			
Appropriations	61,000	59,658	60,883
Revenues	60,500	61,712	61,000
Net Cost	500	(2,054)	(117)
4400 - Public Works Central Services ISF			
Appropriations	54,202,814	48,477,190	58,721,477
Revenues	53,205,171	48,077,810	57,864,675
Net Cost	997,643	399,380	856,802
4450 - Water and Sanitation ISF			
Appropriations	10,840,700	10,253,700	11,950,916

Exhibit 5: Internal Service Fund Budgets by Division

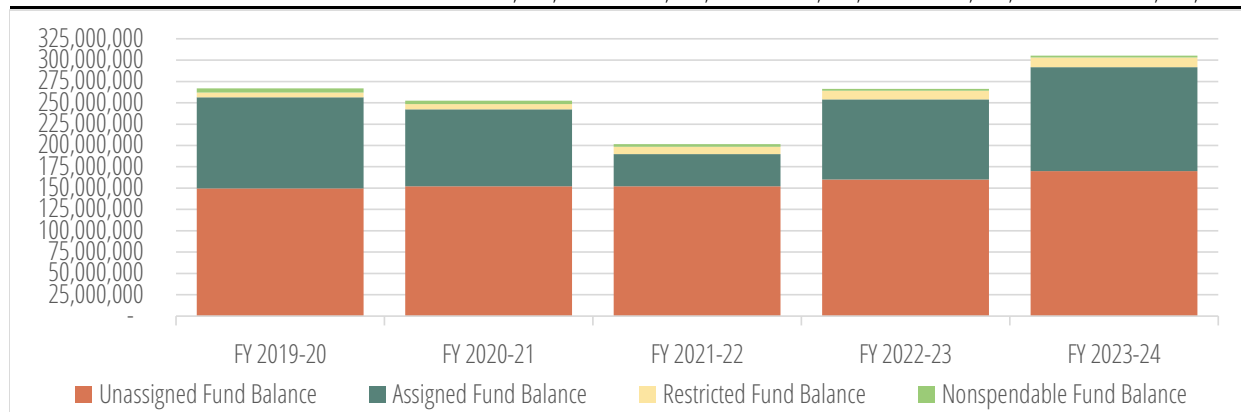
		FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues		10,685,700	9,852,561	11,544,053
	Net Cost	155,000	401,139	406,863
4550 - GSA Heavy Equipment				
Appropriations		13,567,260	7,785,397	13,175,619
Revenues		5,371,213	5,966,055	5,272,988
	Net Cost	8,196,047	1,819,342	7,902,631
4570 - Fleet Operations				
Appropriations		40,036,390	36,623,730	36,746,444
Revenues		21,855,412	22,299,597	20,851,460
	Net Cost	18,180,978	14,324,133	15,894,984
4600 - GSA Administration				
Appropriations		3,916,667	3,760,645	4,369,290
Revenues		3,708,195	3,475,721	4,041,047
	Net Cost	208,472	284,924	328,243
4620 - GSA Procurement				
Appropriations		4,188,125	3,738,186	5,160,820
Revenues		4,099,030	3,566,349	4,217,067
	Net Cost	89,095	171,837	943,753
4640 - Business Support				
Appropriations		8,443,933	8,353,220	9,447,809
Revenues		8,085,033	8,279,353	9,143,722
	Net Cost	358,900	73,867	304,087
4660 - Special Services				
Appropriations		7,287,823	7,739,112	10,095,748
Revenues		6,484,279	6,629,281	7,834,056
	Net Cost	803,544	1,109,831	2,261,692
4700 - GSA Facilities and Materials				
Appropriations		46,599,578	44,838,620	51,152,740
Revenues		42,469,131	42,297,142	45,764,609
	Net Cost	4,130,447	2,541,478	5,388,131
4720 - GSA Housekeeping and Grounds				
Appropriations		10,208,886	9,429,173	10,831,464
Revenues		9,972,901	9,825,787	10,454,149
	Net Cost	235,985	(396,614)	377,315
4740 - Facilities Projects				
Appropriations		26,529,191	19,822,840	26,353,268

Exhibit 5: Internal Service Fund Budgets by Division

		FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget
Revenues		26,438,603	19,275,292	26,240,856
	Net Cost	90,588	547,548	112,412
4800 - Information Technology Services Department				
Appropriations		49,527,444	39,519,311	49,224,631
Revenues		49,749,074	39,101,877	49,224,631
	Net Cost	(221,630)	417,434	0
4850 - Network Services ISF				
Appropriations		39,132,226	25,986,354	25,237,194
Revenues		35,710,139	21,430,607	25,237,194
	Net Cost	3,422,087	4,555,747	0
Internal Service Funds Total Appropriations		410,263,650	358,317,213	411,044,463
Internal Service Funds Total Revenues		375,424,413	342,432,329	378,484,051
	Internal Service Funds Net Cost	34,839,237	15,884,884	32,560,412
Internal Service Funds Total Appropriations		410,263,650	358,317,213	411,044,463
Internal Service Funds Total Revenues		375,424,413	342,432,329	378,484,051
	Internal Service Funds Net Cost	34,839,237	15,884,884	32,560,412

General Fund Reserves

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<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	279,544
WW #16 Loan	500,000	500,000	500,000	500,000	500,000
Nonspendable Fund Balance	4,990,959	4,210,527	3,179,572	2,051,385	2,051,385
<u>Restricted</u>					
Health Care	3,539,488	5,980,660	8,069,686	10,092,112	11,190,918
Fixed Asset Acquisitions - Public Safety	2,184,812	136,261	522,906	-	-
Restricted Fund Balance	5,724,300	6,116,921	8,592,592	10,092,112	11,190,918
<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	10,000,000	10,000,000
Bike Lane Projects	6,000,000	6,000,000	4,500,000	4,500,000	4,500,000
Efficient Ventura County	222,444	222,444	222,444	222,444	-
Fixed Asset (F/A) Acquisitions	3,885,478	3,738,810	-	3,738,810	20,000,000
F/A Acquisitions-Todd Road Jail Health Facility	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Homeless Permanent Shelter Match	2,000,000	2,000,000	2,000,000	-	-
Litigation	369,746	369,746	369,746	849,746	1,000,000
Pension Mitigation	-	12,500,000	-	15,000,000	25,000,000
Program Mitigation	88,254,224	60,089,445	28,444,540	55,430,691	57,047,328
Program Mitigation-VCHCP Loan	500,000	-	-	-	-
Revolving Funds	231,400	231,400	231,400	231,400	231,400
Assigned Fund Balance	106,563,292	90,251,845	37,868,130	94,073,092	121,878,728
Unassigned Fund Balance	149,750,000	152,000,000	152,000,000	160,000,000	170,000,000
Total Fund Balance	267,028,551	252,579,293	201,640,295	266,216,588	305,121,031



Fund Balance - Governmental

	FY 2022-23 Estimated Ending Fund Balance	Decreases	Increases	FY 2023-24 Prelim Budget Estimated Fund Balance
General Fund	258,431,031	3,532,444	50,222,444	305,121,031
Non General Funds				
Road Fund	26,593,851	17,374,216	-	9,219,635
Sheriff Inmate Welfare Fund	4,084,908	1,126,637	-	2,958,271
VC Dept Child Support Services	8,700	-	-	8,700
Ventura County Library	5,724,401	784,823	-	4,939,578
Co Successor Housing Agency AB X126	552	-	-	552
Fish And Wildlife	317	-	5,265	5,582
Domestic Violence Program	92,580	82,747	-	9,833
Spay/Neuter Program	12,447	-	-	12,447
Mental Health Services Act	101,282,443	23,541,864	2,189,515	79,930,094
Stormwater-Unincorporated	2,164,763	2,113,375	-	51,388
Nyeland Acres Community Center CFD	50,700	40,001	-	10,699
George D Lyon Book Fund	1,167,770	-	4,653	1,172,423
Santa Rosa Road Assessment District	102,328	102,299	-	29
Todd Road Jail Expansion	6,815,005	1,616,042	-	5,198,963
VC Integratd Justice Information System	2,402,171	1,696,069	-	706,102
Fire Protection District				
Ventura County Fire Protection District	138,084,765	32,848,131	-	105,236,634
Watershed Protection District				
WPD Admin	3,556,708	3,043,602	-	513,106
WPD Zone 1 General	5,097,450	5,087,742	-	9,708
WPD Zone 2 General	64,058,379	9,230,100	-	54,828,279
WPD Zone 3 General	28,924,896	8,928,684	-	19,996,212
WPD Zone 3 Simi Subzone	36,964	12,400	-	24,564
WPD Zone 4 General	854,682	361,100	-	493,582
County Service Areas				
CSA 34 El Rio Debt Service	1,879,156	-	225,051	2,104,207
CSA 3 Camp Chaffee	15,612	5,389	-	10,223
CSA 4 Oak Park	1,958,428	866,046	-	1,092,382
CSA 14 Unincorp Street LT	2,716,944	-	395,876	3,112,820
CSA 29 North Coast O&M	(23,960)	-	250,127	226,167
CSA 30 Nyeland Acres O&M	1,304,921	788,256	-	516,665
CSA 32 On-Site Wastewater Mgmt	67,230	-	1,866	69,096
CSA 34 El Rio O&M	2,429,161	1,260,096	-	1,169,065

Exhibit 7: County Positions by Division

	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2023-24 Preliminary Budget	Increase (Decrease)
General Fund				
General Government				
1000 - Board of Supervisors	25.00	25.00	25.00	0.00
1010 - County Executive Office	131.50	156.00	167.00	11.00
1500 - Auditor-Controller	74.50	77.50	77.50	0.00
1600 - Assessor	132.00	132.00	130.00	(2.00)
1700 - Treasurer Tax Collector	43.00	43.00	43.00	0.00
1800 - County Counsel	37.00	38.00	38.00	0.00
1850 - Civil Service Commission	0.56	0.56	0.56	0.00
1900 - County Clerk and Recorder	44.00	44.00	44.00	0.00
1920 - Elections Division	19.00	20.00	20.00	0.00
General Government Total	506.56	536.06	545.06	9.00
Environmental Balance				
2800 - Agriculture Commissioner	57.00	65.00	65.00	0.00
2860 - Animal Services	75.00	79.00	79.00	0.00
2900 - RMA Operations	25.00	25.00	25.00	0.00
2910 - RMA Planning Department	45.00	48.00	48.00	0.00
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	16.00	16.00	0.00
4040 - Public Works Integrated Waste Management Division	8.78	8.78	8.78	0.00
Environmental Balance Total	341.56	350.56	350.56	0.00
Health & Human Services				
2880 - Medical Examiners Office	15.00	15.00	15.00	0.00
3000 - HCA Admin and Support Services	13.00	0.00	0.00	0.00
3090 - HCA Emergency Medical Services	21.00	19.00	19.00	0.00
3100 - HCA Public Health	246.00	275.00	279.00	4.00
3120 - HCA Women Infants and Children	46.00	45.00	44.00	(1.00)
3140 - HCA Childrens Medical Services	80.00	81.00	81.00	0.00
3200 - Mental Health	311.50	322.50	319.50	(3.00)
3220 - Substance Use Services	77.70	88.70	91.70	3.00
3240 - Substance Use Services DUI Programs	38.00	38.00	36.00	(2.00)
3410 - Program Operations Division	1,456.00	1,436.00	1,434.00	(2.00)

Exhibit 7: County Positions by Division

	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2023-24 Preliminary Budget	Increase (Decrease)
3430 - Transitional Living Center	19.00	19.00	20.00	1.00
3440 - Public Administrator / Public Guardian	24.00	24.00	28.00	4.00
3500 - Area Agency on Aging	43.00	45.00	56.00	11.00
3600 - Ventura County Library Administration	1.00	1.00	1.00	0.00
Health & Human Services Total	2,391.20	2,409.20	2,424.20	15.00
Administration of Justice				
2100 - District Attorney	292.00	296.00	305.00	9.00
2200 - Public Defender Office	119.00	126.00	131.00	5.00
2500 - Sheriff Police Services	738.50	741.50	749.50	8.00
2550 - Sheriff Detention Service	521.75	536.75	539.75	3.00
2600 - Ventura County Probation Agency	445.00	440.00	439.00	(1.00)
Administration of Justice Total	2,116.25	2,140.25	2,164.25	24.00
General Fund Total	5,355.57	5,436.07	5,484.07	48.00
Non-General Fund				
Other Funds				
2250 - VC Dept Child Support Services	197.00	197.00	184.00	(13.00)
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	285.50	361.40	352.40	(9.00)
3450 - Workforce Development Division	32.00	32.00	28.00	(4.00)
3460 - IHSS Public Authority	12.00	14.00	14.00	0.00
3610 - Ventura County Library	62.07	62.06	62.06	0.00
Other Funds Total	603.57	681.46	655.46	(26.00)
Enterprise Funds				
3300 - Ventura County Medical System	2,317.85	2,409.75	2,418.55	8.80
3390 - Ventura Co Health Care Plan	43.00	47.00	56.00	9.00
4760 - Parks Department	22.00	22.00	24.50	2.50
5000 - Oxnard Airport	9.00	9.00	8.00	(1.00)
5020 - Camarillo Airport	25.00	27.00	29.00	2.00
5100 - Harbor Administration	40.00	40.00	40.00	0.00
Enterprise Funds Total	2,456.85	2,554.75	2,576.05	21.30

Exhibit 7: County Positions by Division

	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2023-24 Preliminary Budget	Increase (Decrease)
Public Protection District				
2700 - Ventura County Fire Protection District	625.00	627.00	664.00	37.00
Public Protection District Total	625.00	627.00	664.00	37.00
Non-General Fund Total	3,685.42	3,863.21	3,895.51	32.30
Internal Service Funds				
1300 - CEO Risk Administration	12.00	12.00	12.00	0.00
1400 - Human Resource Personnel Services ISF	2.00	2.00	2.00	0.00
1420 - Personnel Medical Insurance	15.00	16.00	16.00	0.00
4400 - Public Works Central Services ISF	324.00	326.00	330.00	4.00
4450 - Water and Sanitation ISF	60.00	60.00	60.00	0.00
4550 - GSA Heavy Equipment	12.00	12.00	12.00	0.00
4570 - Fleet Operations	39.00	40.00	40.00	0.00
4600 - GSA Administration	31.00	32.00	32.00	0.00
4620 - GSA Procurement	14.00	15.00	15.00	0.00
4640 - Business Support	37.00	38.00	38.00	0.00
4660 - Special Services	5.00	5.50	5.50	0.00
4700 - GSA Facilities and Materials	79.00	78.00	81.00	3.00
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	147.00	148.00	151.00	3.00
4850 - Network Services ISF	35.00	35.00	34.00	(1.00)
Internal Service Funds Total	872.00	879.50	888.50	9.00
Countywide Total	9,912.99	10,178.78	10,268.08	89.30

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

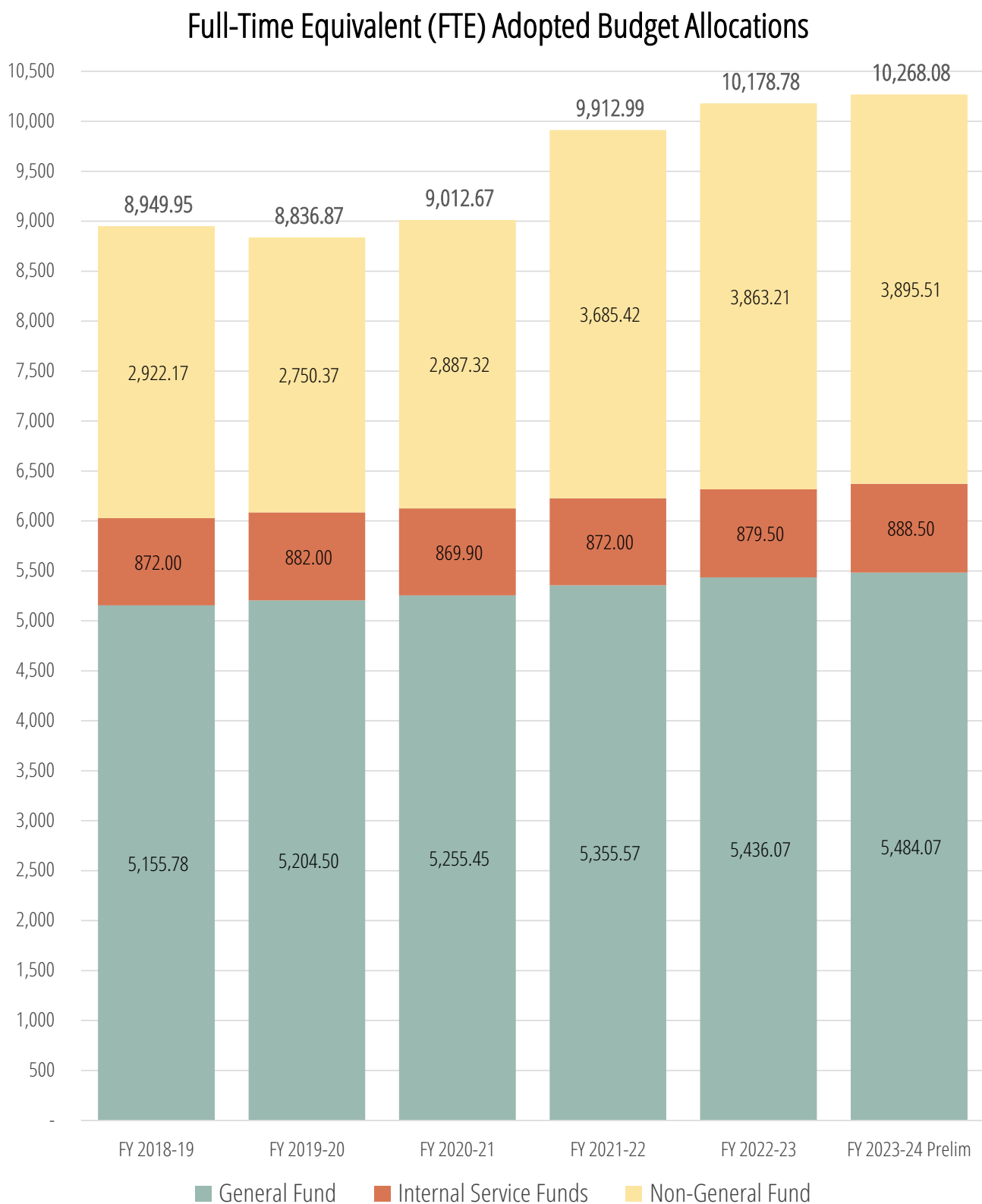


Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
General Government						
1000 - Board of Supervisors						
00438 - Board of Supervisor's Chief St	3,882	5,436	5.00	5	5.00	5
00819 - Supervisors Sr Admin Assistant	3,536	4,950	10.00	10	10.00	11
01536 - Supervisors Sr Executive Aide	2,950	4,129	1.00	1	1.00	1
01628 - County Supervisor	6,224	6,224	5.00	5	5.00	5
01921 - Supervisors Admin Asst II	3,306	4,629	4.00	4	4.00	4
1000 - Board of Supervisors Total			25.00	25	25.00	26
1010 - County Executive Office						
00034 - Administrative Officer I	3,019	4,227	1.00	1	1.00	1
00107 - Chief Deputy Executive Officer	6,906	9,669	1.00	1	1.00	1
00108 - Deputy Executive Officer	5,370	7,518	7.00	7	7.00	7
00189 - Executive Assistant-CEO	2,750	3,850	1.00	1	1.00	1
00243 - Labor Relations Manager	4,967	6,955	1.00	1	2.00	2
00261 - County Executive Officer	13,616	13,616	1.00	1	1.00	1
00391 - Personnel Analyst I	2,907	4,070	9.00	9	9.00	9
00432 - Personnel Analyst II	3,328	4,659	15.00	15	17.00	17
00437 - Sr Deputy Executive Officer	5,893	8,251	6.00	6	6.00	6
00453 - Agency Public Info Officer II	3,394	4,751	2.00	2	2.00	2
00506 - Risk Management Analyst	4,023	5,633	1.00	1	1.00	1
00520 - Assist Chief Dep Clerk BOS	4,103	5,744	1.00	1	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	4.00	4	4.00	4
00704 - Deputy Clerk of The Board	2,402	3,363	2.00	2	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,636	3,690	2.00	2	2.00	2
00796 - Accounting Technician-CC	2,056	2,878	1.00	1	2.00	2
00797 - Senior Accounting TechnicianCC	2,210	3,094	2.00	2	2.00	2
00911 - Accountant II-MB	2,631	3,683	1.00	1	0.00	0
00912 - Senior Accountant-MB	2,894	4,051	2.00	2	1.00	1
00913 - Principal Accountant-MB	3,328	4,659	0.00	0	2.00	2
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	3.00	3	4.00	4
01174 - Senior Program Administrator	3,393	4,750	3.00	3	5.00	5
01314 - Personnel Assistant	2,436	3,411	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01336 - Management Assistant II-C	2,054	2,876	1.00	1	1.00	1
01337 - Management Assistant III-C	2,202	3,084	1.00	1	0.00	0
01338 - Management Assistant IV-C	2,355	3,297	2.00	2	2.00	2
01349 - Office Assistant II-C	1,602	2,244	1.00	1	1.00	1
01350 - Office Assistant III-C	1,837	2,572	1.00	1	1.00	1
01354 - Office Assistant IV-C	1,967	2,755	14.00	14	10.00	10
01489 - Program Assistant-NE	2,622	3,671	2.00	2	3.00	3
01492 - Personnel Assistant-NE	2,436	3,411	13.00	13	19.00	19
01642 - Program Management Analyst	4,683	6,556	17.00	17	17.00	17
01651 - Assist County Executive Ofcr	7,770	11,422	2.00	2	2.00	2
01673 - Personnel Management Analyst	4,391	6,147	6.00	6	7.00	7
01674 - Personnel Analyst III	4,104	5,746	18.00	18	18.00	18
01687 - Management Analyst II	4,102	5,743	7.00	7	8.00	8
01710 - Staff/Services Manager II	3,393	4,750	1.00	1	1.00	1
01785 - Administrative Svcs Drctr II	4,521	6,330	1.00	1	0.00	0
05293 - County Chief Financial Officer	9,030	12,642	1.00	1	1.00	1
1010 - County Executive Office Total			156.00	156	167.00	167
1500 - Auditor-Controller						
00236 - Auditor Controller	10,002	10,002	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	6.00	6	6.00	6
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	6.00	6	6.00	6
00648 - Senior Accounting Technician	2,005	2,813	5.00	5	5.00	5
00681 - Information Systems Auditor	3,626	5,077	2.00	2	2.00	2
00811 - Accountant II	2,447	3,426	6.00	6	6.00	6
00812 - Senior Accountant	2,692	3,769	5.00	5	5.00	5
00922 - Finance Analyst II	3,109	4,353	6.00	6	6.00	6
00923 - Senior Finance Analyst	3,420	4,788	6.00	6	6.00	6
00932 - Internal Auditor/Analyst II	2,692	3,769	5.00	5	5.00	5
00933 - Senior Internal Auditor/Analyst	2,960	4,144	2.00	2	1.00	1
00959 - Manager, Accounting-AuditorCon	4,239	5,934	8.00	8	8.00	8
01174 - Senior Program Administrator	3,393	4,750	4.00	4	4.00	4
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01344 - Office Assistant II	1,376	1,923	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01620 - Assist Auditor-Controller	5,298	7,417	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	2.50	3	3.50	4
01708 - Staff/Services Specialist II	2,837	4,052	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
02065 - Deputy Director Auditor Cont	4,856	6,798	4.00	4	4.00	4
1500 - Auditor-Controller Total			77.50	78	77.50	78
1600 - Assessor						
00028 - Cadastral Technician III	2,141	2,997	4.00	4	2.00	2
00029 - Cadastral Technician IV	2,542	3,562	1.00	1	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00090 - Assessor	9,215	9,215	1.00	1	1.00	1
00198 - Imaging Specialist I	1,452	2,032	3.00	3	3.00	3
00340 - Chief Deputy Assessor	5,477	7,669	2.00	2	2.00	2
00490 - Chief Appraiser	3,826	5,357	5.00	5	6.00	6
00960 - Supervising Appraiser	3,363	4,944	7.00	7	7.00	7
00964 - Appraiser II	2,582	3,619	32.00	32	32.00	32
00965 - Appraiser III	2,865	4,017	18.00	18	18.00	18
00967 - Auditor-Appraiser II	2,582	3,619	8.00	8	8.00	8
00968 - Auditor-Appraiser III	2,795	4,017	5.00	5	5.00	5
00974 - Assessor's Technician II	2,069	2,648	7.00	7	7.00	7
00975 - Assessor's Technician III	2,253	2,884	7.00	7	7.00	7
00977 - Supervising Assessor's Tech	2,214	2,835	2.00	2	2.00	2
00980 - Supervising Auditor-Appraiser	3,363	4,944	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	3.00	3	3.00	3
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	11.00	11	11.00	11
01347 - Office Assistant IV	1,597	2,233	5.00	5	5.00	5
01611 - Administrative Assistant III	2,355	3,303	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	0.00	0
1600 - Assessor Total			132.00	132	130.00	130
1700 - Treasurer Tax Collector						
00033 - Administrative Officer II	3,316	4,642	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00404 - Accounting Assistant II	1,545	2,162	8.00	8	8.00	8
00405 - Senior Accounting Assistant	1,699	2,379	3.00	3	3.00	3
00647 - Accounting Technician	1,869	2,616	9.00	9	9.00	9
00648 - Senior Accounting Technician	2,005	2,813	3.00	3	3.00	3
00649 - Supervising Accounting Techncn	2,261	3,166	5.00	5	5.00	5
00810 - Accountant I	2,202	3,083	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	1.00	1	1.00	1
00947 - Manager, Accounting II	3,958	5,541	0.00	0	1.00	1
00957 - Manager, Accounting-TreasTaxCo	3,958	5,541	2.00	2	1.00	1
01044 - Assist Treasurer-Tax Collector	4,909	6,873	2.00	2	2.00	2
01276 - Collections Officer III	1,594	2,230	4.00	4	4.00	4
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01975 - Treasurer-Tax Collector	8,921	8,921	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	6,731	9,425	3.00	3	3.00	3
00302 - Chief Assist County Counsel	7,220	10,109	1.00	1	1.00	1
00393 - Civil Law Clerk	2,595	3,633	2.00	2	2.00	2
00455 - County Counsel	11,917	11,917	1.00	1	1.00	1
00912 - Senior Accountant-MB	2,894	4,051	1.00	1	1.00	1
01168 - Civil Attorney III	5,109	7,153	2.00	2	2.00	2
01319 - Legal Management Asst II-C	2,050	2,870	1.00	1	1.00	1
01340 - Legal Management Asst III-C	2,296	3,215	4.00	4	4.00	4
01341 - Legal Management Asst IV-C	2,572	3,600	3.00	3	3.00	3
01579 - Senior Civil Attorney	5,938	8,314	19.00	19	19.00	19
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1	1.00	1
1800 - County Counsel Total			38.00	38	38.00	38
1850 - Civil Service Commission						
00191 - Civil Service Commission Asst	3,196	4,475	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	2,141	3,003	1.00	1	1.00	1
00193 - Assist County Clerk & Recorder	5,124	7,174	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00202 - Clerk/Recorder Prgrm Sprvsr II	2,032	2,811	3.00	3	3.00	3
00395 - Clerk Recorder	8,845	8,845	1.00	1	1.00	1
00404 - Accounting Assistant II	1,545	2,162	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	2.00	2	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
01359 - Records Technician II	1,459	2,040	12.00	12	12.00	12
01360 - Records Technician III	1,568	2,193	10.00	10	10.00	10
01363 - Records Technician IV	1,645	2,303	7.00	7	7.00	7
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01784 - Administrative Svcs Drctr I	3,945	5,523	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	4,027	5,639	1.00	1	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	1,939	2,475	1.00	1	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,032	2,811	4.00	4	4.00	4
00316 - Warehouse Coordinator	1,627	2,278	1.00	1	1.00	1
00326 - Elections Precinct Coordinator	1,870	2,619	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1	1.00	1
01359 - Records Technician II	1,459	2,040	3.00	3	3.00	3
01360 - Records Technician III	1,568	2,193	3.00	3	3.00	3
01363 - Records Technician IV	1,645	2,303	4.00	4	4.00	4
1920 - Elections Division Total			20.00	20	20.00	20
General Government Total			536.06	537	545.06	547
Environmental Balance						
2800 - Agriculture Commissioner						
00026 - Environmental Res Analyst III	3,031	4,256	2.00	2	1.00	1
00045 - Agriculture Commissioner	5,605	7,787	1.00	1	1.00	1
00259 - Farm Community Labor Rel Asst	1,651	2,320	1.00	1	1.00	1
00309 - Chief Deputy Agricultural Comm	4,912	6,877	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00510 - Deputy Agricultural Comm	3,536	4,951	4.00	4	4.00	4
00511 - Supervising Ag Insp/Biolgst	2,603	3,644	6.00	6	6.00	6
00512 - Senior Ag Inspctr/Biolgst	2,366	3,313	24.00	24	24.00	24

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00513 - Agricultural Inspctr/Biologist	2,134	3,024	2.00	2	2.00	2
00573 - Insect Detection Specialist I	1,298	1,795	6.00	6	6.00	6
00575 - Insect Detection Specialist II	1,436	1,923	2.00	2	2.00	2
00648 - Senior Accounting Technician	2,005	2,813	1.00	1	1.00	1
00811 - Accountant II	2,447	3,426	0.00	0	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
01202 - Weights & Measures Inspec II	2,082	2,966	3.00	3	3.00	3
01203 - Weights & Measures Inspec III	2,230	3,128	3.00	3	3.00	3
01204 - Supervising Weights & Msrs Ins	2,469	3,464	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01339 - Office Assistant I	1,301	1,758	1.00	1	1.00	1
01344 - Office Assistant II	1,376	1,923	2.00	2	2.00	2
01350 - Office Assistant III-C	1,837	2,572	1.00	1	1.00	1
2800 - Agriculture Commissioner Total			65.00	65	65.00	65
2860 - Animal Services						
00030 - Administrative Assistant I	1,947	2,724	0.00	0	1.00	1
00070 - Animal Control Officer II	1,740	2,436	23.00	23	21.00	21
00244 - Supervising Animal Control Ofc	2,085	2,919	1.00	1	1.00	1
00362 - Senior Veterinary Techn - Reg	2,372	3,331	1.00	1	1.00	1
00363 - Veterinarian	4,685	6,559	2.00	2	2.00	2
00365 - Veterinary Technician-Regstrd	2,063	2,896	4.00	4	4.00	4
00517 - Veterinary Assistant	1,338	2,230	3.00	3	3.00	3
00569 - Technical Specialist IV-PH	1,749	2,448	3.00	3	4.00	4
00622 - Program Administrator I	2,574	3,604	2.00	2	2.00	2
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1	1.00	1
00879 - Animal Care Technician I	1,549	2,168	8.00	8	8.00	8
00880 - Animal Care Technician II	1,740	2,436	6.00	6	8.00	8
00881 - Senior Animal Care Technician	1,857	2,616	1.00	1	1.00	1
00882 - Supervising Animal Care Techn	2,085	2,919	1.00	1	1.00	1
00953 - Animal Control Officer III	1,857	2,616	1.00	1	1.00	1
00954 - Managing Veterinarian	5,133	7,186	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1
01283 - Communications Operator IV	1,667	2,451	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	11.00	11	9.00	9
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01515 - Deputy Director Animal Service	4,225	6,073	1.00	1	1.00	1
01516 - Director Animal Services	6,115	8,152	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1	1.00	1
2860 - Animal Services Total			79.00	79	79.00	79
2900 - RMA Operations						
00020 - Administrative Aide	1,563	2,189	1.00	1	1.00	1
00034 - Administrative Officer I	3,019	4,227	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	2.00	2	2.00	2
00574 - Director Resource Mgmt Agency	6,664	9,330	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00811 - Accountant II	2,447	3,426	1.00	1	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	3.00	3	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1	1.00	1
01110 - Resource Mgmt Agy Tech III	2,509	3,520	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01179 - Manager-RMA Services II	4,061	5,686	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
02037 - GIS Specialist II	2,062	2,888	1.00	1	1.00	1
02038 - Senior GIS Specialist	2,500	3,500	1.00	1	1.00	1
2900 - RMA Operations Total			25.00	25	25.00	25
2910 - RMA Planning Department						
00804 - Planner II	2,475	3,462	8.00	8	8.00	8
00805 - Planner III	2,975	4,181	9.00	9	9.00	9
00809 - Deputy Director RMA-Planning	5,962	8,348	1.00	1	1.00	1
00816 - Assist Planning Director RMA	5,174	7,243	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01110 - Resource Mgmt Agy Tech III	2,509	3,520	1.00	1	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,264	5,970	7.00	7	7.00	7
01189 - Planner IV	3,324	4,905	18.00	18	18.00	18
01270 - Clerical Supervisor II	1,887	2,642	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
2910 - RMA Planning Department Total			48.00	48	48.00	48
2920 - RMA Building and Safety						
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,018	2,817	5.00	5	5.00	5
01131 - Building Inspector II	2,314	3,245	5.00	5	5.00	5
01132 - Building Inspector III	2,428	3,406	7.00	7	7.00	7
01133 - Building Inspector IV	2,570	3,605	2.00	2	2.00	2
01179 - Manager-RMA Services II	4,061	5,686	2.00	2	2.00	2
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01662 - Plan Check Engineer III	4,241	5,303	4.00	4	4.00	4
01746 - Staff Engineer	4,374	6,124	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	2,555	3,584	32.78	33	32.78	33
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	1,998	2,790	8.00	8	8.00	8
01110 - Resource Mgmt Agy Tech III	2,509	3,520	5.00	5	5.00	5
01179 - Manager-RMA Services II	4,061	5,686	4.00	4	4.00	4
01181 - Environmental Health Spec IV	2,753	4,057	22.00	22	22.00	22
01566 - Supervising Environ Hlth Spec	3,108	4,361	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	2,860	4,011	7.00	7	7.00	7
00283 - Senior Code Compliance Officer	3,146	4,412	3.00	3	3.00	3
00310 - Senior Paralegal	2,493	3,025	1.00	1	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,018	2,817	2.00	2	2.00	2
01179 - Manager-RMA Services II	4,061	5,686	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
2950 - RMA Code Compliance Total			16.00	16	16.00	16
4040 - Public Works Integrated Waste Management Division						
00025 - Environmental Res Analyst II	2,825	3,964	2.00	2	2.00	2
00026 - Environmental Res Analyst III	3,031	4,256	3.88	4	3.88	4
00030 - Administrative Assistant I	1,947	2,724	0.90	1	0.90	1
00361 - Engineering Manager III	4,623	6,472	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
4040 - Public Works Integrated Waste Management Division Total			8.78	9	8.78	9
Environmental Balance Total			350.56	351	350.56	351
Health & Human Services						
2880 - Medical Examiners Office						
00341 - Chief Medical Examiner	10,239	14,335	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	5,822	8,560	1.00	1	1.00	1
00636 - Associate Forensic Pathologist	8,594	12,031	1.00	1	1.00	1
01037 - Sr Medical Examiner Investigtr	3,338	4,474	7.00	7	7.00	7
01038 - Assist Chief Medical Examiner	9,290	13,007	1.00	1	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1	0.00	0
01708 - Staff/Services Specialist II	2,837	4,052	0.00	0	1.00	1
01781 - Forensic Pathology Technician	1,915	2,444	3.00	3	3.00	3
2880 - Medical Examiners Office Total			15.00	15	15.00	15
3090 - HCA Emergency Medical Services						
00031 - Administrative Assistant II	2,141	3,003	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	1,627	2,278	1.00	1	1.00	1
00406 - Community Services Coord	2,261	3,170	3.00	3	4.00	4
00623 - Program Administrator II	2,884	4,037	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	2.00	2	2.00	2
00855 - HCA Training/Education Asst	1,843	2,579	1.00	1	0.00	0
01076 - Public Health Division Manager	4,487	6,282	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,620	5,069	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01902 - Supervising Public Hlth Nurse	3,628	5,079	1.00	1	0.00	0
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1	2.00	2
3090 - HCA Emergency Medical Services Total			19.00	19	19.00	19
3100 - HCA Public Health						
00031 - Administrative Assistant II	2,141	3,003	3.00	3	4.00	4
00082 - Director Public Health Nursing	4,753	6,654	1.00	1	1.00	1
00165 - Clinical Lab Scientist II	3,393	4,415	4.00	4	0.00	0
00166 - Clinical Lab Scientist III	3,770	5,061	3.00	3	3.00	3
00168 - Public Health Social Workr II	2,082	3,064	12.00	12	18.00	18
00169 - Public Health Social Workr III	2,229	3,281	0.00	0	1.00	1
00170 - Public Health Social Workr IV	2,340	3,526	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	69.00	69	63.00	63
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	11.00	11	13.00	13
00305 - Registered Nurse II	3,424	3,698	3.00	3	3.00	3
00316 - Warehouse Coordinator	1,627	2,278	1.00	1	0.00	0
00371 - Laboratory Assistant	1,378	1,923	2.00	2	1.00	1
00404 - Accounting Assistant II	1,545	2,162	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00406 - Community Services Coord	2,261	3,170	12.00	12	15.00	15
00453 - Agency Public Info Officer II	3,394	4,751	1.00	1	1.00	1
00518 - Asst Director Bhvl/Pblc Health	5,656	7,918	1.00	1	1.00	1
00539 - Per Diem Pub Hlth Nurse II	3,234	4,268	1.00	1	0.00	0
00622 - Program Administrator I	2,574	3,604	2.00	2	2.00	2
00623 - Program Administrator II	2,884	4,037	3.00	3	2.00	2
00648 - Senior Accounting Technician	2,005	2,813	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	8.00	8	8.00	8
00812 - Senior Accountant	2,692	3,769	2.00	2	2.00	2
00813 - Principal Accountant	3,091	4,328	6.00	6	6.00	6
00839 - Medical Billing Specialist II	1,762	2,235	1.00	1	1.00	1
00840 - Medical Billing Specialist III	1,866	2,368	0.00	0	1.00	1
00855 - HCA Training/Education Asst	1,843	2,579	9.00	9	10.00	10
00857 - Health Education Assistant I	1,498	2,095	1.00	1	1.00	1
00858 - Health Education Assistant II	1,708	2,399	5.00	5	8.00	8
00859 - Health Educator	2,202	3,008	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	2.00	2	3.00	3
01076 - Public Health Division Manager	4,487	6,282	2.00	2	2.00	2
01158 - Community Services Worker III	1,378	1,923	11.00	11	6.00	6
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	3.00	3	8.00	8
01270 - Clerical Supervisor II	1,887	2,642	2.00	2	2.00	2
01296 - Fiscal Technician II	1,840	2,576	1.00	1	1.00	1
01330 - Medical Office Assistant III	1,456	2,036	12.00	12	10.00	10
01333 - Management Assistant III	1,801	2,520	2.00	2	2.00	2
01344 - Office Assistant II	1,376	1,923	1.00	1	0.00	0
01345 - Office Assistant III	1,486	2,077	8.00	8	8.00	8
01347 - Office Assistant IV	1,597	2,233	5.00	5	5.00	5
01360 - Records Technician III	1,568	2,193	3.00	3	3.00	3
01363 - Records Technician IV	1,645	2,303	1.00	1	1.00	1
01398 - Microbiologist III	2,814	3,947	3.00	3	3.00	3
01430 - Public Health Lab Director	4,650	6,836	1.00	1	1.00	1
01611 - Administrative Assistant III	2,355	3,303	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2	2.00	2
01629 - Senior Health Educator	2,305	3,230	2.00	2	2.00	2
01699 - Deputy Director Hlth Care Agcy	6,806	9,529	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	2.00	2	2.00	2
01710 - Staff/Services Manager II	3,393	4,750	1.00	1	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	2.00	2	2.00	2
01719 - Community Health Worker	1,619	2,274	23.00	23	23.00	23
01902 - Supervising Public Hlth Nurse	3,628	5,079	3.00	3	4.00	4
02114 - Public Health Prog Coordinator	2,620	3,656	6.00	6	6.00	6
3100 - HCA Public Health Total			275.00	275	279.00	279
3120 - HCA Women Infants and Children						
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00406 - Community Services Coord	2,261	3,170	1.00	1	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1	1.00	1
00855 - HCA Training/Education Asst	1,843	2,579	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00858 - Health Education Assistant II	1,708	2,399	0.00	0	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
02112 - WIC Nutrition Assistant II	1,369	1,926	16.00	16	14.00	14
02113 - WIC Nutrition Assistant III	1,559	2,176	16.00	16	16.00	16
02114 - Public Health Prog Coordinator	2,620	3,656	0.00	0	1.00	1
02116 - Public Health Nutritionist II	2,159	3,086	1.00	1	1.00	1
02117 - Public Health Nutritionist III	2,376	3,497	6.00	6	5.00	5
3120 - HCA Women Infants and Children Total			45.00	45	44.00	44
3140 - HCA Childrens Medical Services						
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00088 - Senior Physical Therapist	3,153	4,644	9.00	9	9.00	9
00168 - Public Health Social Workr II	2,082	3,064	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	13.00	13	14.00	14
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	5.00	5	4.00	4
00406 - Community Services Coord	2,261	3,170	1.00	1	1.00	1
00748 - Program Administrator III	3,019	4,227	2.00	2	2.00	2
00855 - HCA Training/Education Asst	1,843	2,579	1.00	1	1.00	1
00858 - Health Education Assistant II	1,708	2,399	1.00	1	1.00	1
00859 - Health Educator	2,202	3,008	1.00	1	1.00	1
00944 - Environmental Health Spec II	2,302	3,214	1.00	1	1.00	1
00945 - Environmental Health Spec III	2,555	3,584	1.00	1	1.00	1
00955 - Manager-Therapy Services	4,474	6,264	1.00	1	0.00	0
01076 - Public Health Division Manager	4,487	6,282	0.00	0	1.00	1
01249 - Supervising Therapist I	3,432	5,051	5.00	5	5.00	5
01251 - Supervising Therapist II	3,684	5,168	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	4.00	4	4.00	4
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01671 - Senior Occupational Therapist	3,125	4,603	8.00	8	8.00	8
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01719 - Community Health Worker	1,619	2,274	12.00	12	12.00	12
01902 - Supervising Public Hlth Nurse	3,628	5,079	2.00	2	2.00	2
02008 - Rehabilitation Therpst-PDP IV	4,655	4,655	2.00	2	2.00	2
02110 - Medical Office Assistant IV	1,589	2,222	5.00	5	5.00	5

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
02117 - Public Health Nutritionist III	2,376	3,497	1.00	1	1.00	1
3140 - HCA Childrens Medical Services Total			81.00	81	81.00	81
3200 - Mental Health						
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00031 - Administrative Assistant II	2,141	3,003	5.00	5	5.00	5
00181 - Assist Chief Financial Ofc-HCA	5,961	8,346	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
00404 - Accounting Assistant II	1,545	2,162	4.00	4	4.00	4
00406 - Community Services Coord	2,261	3,170	3.00	3	3.00	3
00430 - Behavioral Health ClinicianIII	2,608	3,654	106.50	109	103.50	106
00431 - Behavioral Health Clinician IV	2,738	3,835	28.00	28	30.00	30
00518 - Asst Director Bhvl/Pblc Health	5,656	7,918	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,749	2,448	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	4.00	4	4.00	4
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	5.00	5	5.00	5
00748 - Program Administrator III	3,019	4,227	17.00	17	16.00	16
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1	0.00	0
00838 - Medical Billing Specialist I	1,537	1,949	2.00	2	2.00	2
00839 - Medical Billing Specialist II	1,762	2,235	3.00	3	3.00	3
00840 - Medical Billing Specialist III	1,866	2,368	1.00	1	2.00	2
00841 - Medical Billing Specialist IV	2,071	2,629	2.00	2	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	4.00	4	3.00	3
00947 - Manager, Accounting II	3,958	5,541	2.00	2	2.00	2
00948 - Senior Manager, Accounting	4,354	6,095	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,299	6,019	4.00	4	4.00	4
01077 - Behavioral Health Division Mgr	5,432	7,606	4.00	4	4.00	4
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	13.00	13	14.00	14
01091 - Behavioral Health Manager II	3,908	5,472	13.00	13	14.00	14
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01174 - Senior Program Administrator	3,393	4,750	8.00	8	8.00	8
01214 - Mental Hlth Associate	1,778	2,490	11.00	11	11.00	11
01286 - Courier III	1,482	2,072	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	5.00	5	4.00	4
01333 - Management Assistant III	1,801	2,520	4.00	4	4.00	4
01345 - Office Assistant III	1,486	2,077	7.00	7	7.00	7
01347 - Office Assistant IV	1,597	2,233	15.00	15	15.00	15
01371 - Clinical Nurse Manager	4,262	6,266	1.00	1	1.00	1
01452 - Pharmacist II	3,600	5,296	1.00	1	1.00	1
01485 - Lead Psychologist	4,164	5,413	1.00	1	1.00	1
01486 - Research Psychologist	4,148	5,807	1.00	1	1.00	1
01588 - Senior Patient Rights Advocate	3,110	4,354	1.00	1	1.00	1
01611 - Administrative Assistant III	2,355	3,303	4.00	4	4.00	4
01615 - Administrative Assistant IV	2,589	3,631	5.00	5	5.00	5
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2	2.00	2
01692 - Senior Psychologist	3,691	4,811	8.00	8	8.00	8
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,589	2,222	2.00	2	2.00	2
3200 - Mental Health Total			322.50	325	319.50	322
3220 - Substance Use Services						
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	2.00	2	2.00	2
00406 - Community Services Coord	2,261	3,170	6.00	6	6.00	6
00430 - Behavioral Health ClinicianIII	2,608	3,654	5.00	5	6.00	6
00431 - Behavioral Health Clinician IV	2,738	3,835	11.70	12	10.70	11
00558 - Peer Specialist III	1,756	2,458	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1	1.00	1
00748 - Program Administrator III	3,019	4,227	4.00	4	4.00	4
00813 - Principal Accountant	3,091	4,328	0.00	0	1.00	1
00840 - Medical Billing Specialist III	1,866	2,368	1.00	1	0.00	0
00841 - Medical Billing Specialist IV	2,071	2,629	0.00	0	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	0.00	0	1.00	1
01075 - Sr Behavioral Health Manager	4,299	6,019	1.00	1	1.00	1
01077 - Behavioral Health Division Mgr	5,432	7,606	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	4.00	4	5.00	5
01091 - Behavioral Health Manager II	3,908	5,472	3.00	3	2.00	2
01158 - Community Services Worker III	1,378	1,923	13.00	13	13.00	13
01174 - Senior Program Administrator	3,393	4,750	2.00	2	2.00	2
01332 - Management Assistant II	1,675	2,345	3.00	3	3.00	3
01345 - Office Assistant III	1,486	2,077	5.00	5	6.00	6
01347 - Office Assistant IV	1,597	2,233	3.00	3	3.00	3
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	15.00	15	15.00	15
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	7.00	7	7.00	7
3220 - Substance Use Services Total			88.70	89	91.70	92
3240 - Substance Use Services DUI Programs						
00748 - Program Administrator III	3,019	4,227	1.00	1	0.00	0
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	4.00	4	3.00	3
01091 - Behavioral Health Manager II	3,908	5,472	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	0.00	0	1.00	1
01276 - Collections Officer III	1,594	2,230	1.00	1	1.00	1
01344 - Office Assistant II	1,376	1,923	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	10.00	10	9.00	9
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	14.00	14	14.00	14
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	6.00	6	6.00	6
3240 - Substance Use Services DUI Programs Total			38.00	38	36.00	36
3410 - Program Operations Division						
00015 - HS Client Benefit Supervisor	2,691	3,047	67.00	67	67.00	67
00019 - HS Client Benefit Supervisr-TC	2,745	3,108	1.00	1	1.00	1
00030 - Administrative Assistant I	1,947	2,724	2.00	2	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00036 - HS Client Benefit Spec III	2,174	2,387	365.00	365	365.00	365
00037 - HS Client Benefit Spec IV	2,275	2,506	64.00	64	64.00	64
00048 - HS Adult Prot Svcs Soc Wkr III	2,485	3,314	18.00	18	18.00	18
00049 - HS Adult Prot Svcs Soc Wkr IV	2,671	3,562	4.00	4	4.00	4
00050 - HS Adult Prot Svcs Supervisor	3,763	3,851	4.00	4	4.00	4
00056 - HS Employment Services Sprvsr	3,258	3,334	8.00	8	8.00	8
00072 - HS Administrative Spec II	3,000	4,000	5.00	5	4.00	4
00078 - HS Case Aide II	1,594	2,126	100.00	100	95.00	95
00084 - HS Senior Program Coordinator	3,617	4,823	1.00	1	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00087 - HS Program Analyst II	3,210	4,280	25.00	25	25.00	25
00092 - HS Support Services Manager	2,520	3,360	2.00	2	2.00	2
00095 - HS Veterans Services Officer	3,702	5,183	1.00	1	1.00	1
00098 - HSA Administrative Manager	4,459	4,940	6.00	6	6.00	6
00101 - HS Program Manager I	3,952	4,940	16.00	16	17.00	17
00102 - HS Program Manager II	5,053	5,183	13.00	13	13.00	13
00104 - HSA Administrative Spec III	3,294	4,392	31.00	31	31.00	31
00106 - HSA Policy Analyst	3,517	4,690	1.00	1	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,298	3,064	13.00	13	13.00	13
00115 - HS Homeless Svcs Soc Wkr IV	2,461	3,281	5.00	5	4.00	4
00116 - HS Homeless Services Supervisr	3,468	3,546	3.00	3	3.00	3
00118 - HS Veterans Claims Officer II	1,864	2,485	6.00	6	6.00	6
00127 - HSA Senior Administrative Mgr	5,734	6,153	1.00	1	1.00	1
00137 - HSA Senior Administrative Spec	3,532	4,709	6.00	6	6.00	6
00139 - HSA Senior Policy Analyst	3,963	5,284	1.00	1	1.00	1
00143 - HS Child Welfare Soc Wrkr III	2,541	3,388	141.00	141	141.00	141
00144 - HS Child Welfare Soc Wrkr IV	2,729	3,639	36.00	36	37.00	37
00145 - HS Child Welfare Supervisor	4,022	4,115	42.00	42	42.00	42
00147 - HSA Senior Program Manager	5,734	6,153	12.00	12	13.00	13
00176 - HS Program Coordinator I	2,721	3,628	1.00	1	1.00	1
00177 - HS Program Coordinator II	3,000	4,000	8.00	8	8.00	8
00178 - HS Program Coordinator III	3,294	4,392	5.00	5	5.00	5
00248 - HS IHSS Social Worker III	1,973	2,631	37.00	37	37.00	37
00249 - HS IHSS Social Worker IV	2,212	2,950	16.00	16	16.00	16
00250 - HS IHSS Supervisor	3,171	3,245	9.00	9	9.00	9
00258 - Farm Community Labor Rel Coord	2,261	3,170	3.00	3	3.00	3
00297 - HS Employment Specialist III	2,150	2,867	35.00	35	37.00	37
00298 - HS Employment Specialist IV	2,311	3,082	16.00	16	16.00	16
00310 - Senior Paralegal	2,493	3,025	1.00	1	1.00	1
00404 - Accounting Assistant II	1,545	2,162	4.00	4	2.00	2
00405 - Senior Accounting Assistant	1,699	2,379	4.00	4	5.00	5
00406 - Community Services Coord	2,261	3,170	19.00	19	19.00	19
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00811 - Accountant II	2,447	3,426	3.00	3	3.00	3
00812 - Senior Accountant	2,692	3,769	3.00	3	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00922 - Finance Analyst II	3,109	4,353	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1
00948 - Senior Manager, Accounting	4,354	6,095	1.00	1	2.00	2
01024 - Office Systems Coordinator III	2,756	3,866	8.00	8	8.00	8
01026 - Senior Office Systems Coord	3,326	4,656	1.00	1	0.00	0
01157 - Community Services Worker II	1,298	1,780	8.00	8	8.00	8
01158 - Community Services Worker III	1,378	1,923	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	26.00	26	26.00	26
01276 - Collections Officer III	1,594	2,230	2.00	2	2.00	2
01332 - Management Assistant II	1,675	2,345	2.00	2	2.00	2
01333 - Management Assistant III	1,801	2,520	2.00	2	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	104.00	104	109.00	109
01347 - Office Assistant IV	1,597	2,233	36.00	36	36.00	36
01525 - HS Program Aide	1,569	2,198	2.00	2	1.00	1
01526 - HS Program Assistant I	1,947	2,724	20.00	20	6.00	6
01527 - HS Program Assistant II	2,141	3,003	28.00	28	44.00	44
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	9.00	9	8.00	8
01642 - Program Management Analyst	4,683	6,556	1.00	1	0.00	0
01683 - Account Executive II	2,284	2,895	2.00	2	2.00	2
01724 - HS IHSS Social Worker Z	2,082	3,064	1.00	1	1.00	1
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1	1.00	1
01903 - Director Human Services Agency	7,162	10,027	1.00	1	1.00	1
01904 - Deputy Director Human Svcs Agy	6,533	7,598	4.00	4	4.00	4
3410 - Program Operations Division Total			1,436.00	1,436	1,434.00	1,434
3430 - Transitional Living Center						
00072 - HS Administrative Spec II	3,000	4,000	1.00	1	1.00	1
00078 - HS Case Aide II	1,594	2,126	12.00	12	12.00	12
00102 - HS Program Manager II	5,053	5,183	1.00	1	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,461	3,281	1.00	1	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00176 - HS Program Coordinator I	2,721	3,628	1.00	1	0.00	0
00177 - HS Program Coordinator II	3,000	4,000	0.00	0	1.00	1
00794 - Food Services Assistant II	1,298	1,560	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01527 - HS Program Assistant II	2,141	3,003	1.00	1	1.00	1
3430 - Transitional Living Center Total			19.00	19	20.00	20
3440 - Public Administrator / Public Guardian						
00078 - HS Case Aide II	1,594	2,126	3.00	3	3.00	3
00177 - HS Program Coordinator II	3,000	4,000	1.00	1	2.00	2
00184 - Assist Pub Adm-Guardn-Consrvtr	4,159	5,823	1.00	1	1.00	1
00404 - Accounting Assistant II	1,545	2,162	0.00	0	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	2.00	2	1.00	1
00547 - Deputy Public Admin-Guardn-Con	1,904	2,664	9.00	9	11.00	11
01158 - Community Services Worker III	1,378	1,923	2.00	2	2.00	2
01323 - Legal Processing Assistant III	1,751	2,449	1.00	1	1.00	1
01527 - HS Program Assistant II	2,141	3,003	1.00	1	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,152	3,011	4.00	4	5.00	5
3440 - Public Administrator / Public Guardian Total			24.00	24	28.00	28
3500 - Area Agency on Aging						
00030 - Administrative Assistant I	1,947	2,724	7.50	8	7.50	8
00186 - Director Area Agency on Aging	5,105	7,147	1.00	1	1.00	1
00304 - Registered Nurse I	2,775	2,917	1.00	1	0.00	0
00305 - Registered Nurse II	3,424	3,698	1.50	2	3.50	4
00321 - Registered Dietician II	2,097	3,086	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00452 - Agency Public Info Officer I	2,727	3,818	1.00	1	1.00	1
00492 - Data Entry Operator II	1,298	1,809	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,749	2,448	0.00	0	3.00	3
00580 - Deputy Director Area Agency Ag	4,461	6,245	1.00	1	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1	2.00	3
00623 - Program Administrator II	2,884	4,037	3.00	3	3.00	3
00648 - Senior Accounting Technician	2,005	2,813	1.00	1	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1	1.00	1
00812 - Senior Accountant	2,692	3,769	1.00	1	1.00	1
00840 - Medical Billing Specialist III	1,866	2,368	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	2.00	2	3.00	3
01336 - Management Assistant II-C	2,054	2,876	1.00	1	1.00	1
01719 - Community Health Worker	1,619	2,274	0.00	0	1.00	1
01788 - Social Worker IV	2,105	2,950	6.50	7	7.50	8
01789 - Social Worker III	1,970	2,631	9.00	9	11.00	11
01791 - Social Worker I	1,527	2,137	1.50	2	1.50	2
3500 - Area Agency on Aging Total			45.00	47	56.00	59
3600 - Ventura County Library Administration						
00590 - Director Library Services	7,284	8,247	1.00	1	1.00	1
3600 - Ventura County Library Administration Total			1.00	1	1.00	1
Health & Human Services Total			2,409.20	2,414	2,424.20	2,430
Administration of Justice						
2100 - District Attorney						
00030 - Administrative Assistant I	1,947	2,724	6.00	6	8.00	8
00031 - Administrative Assistant II	2,141	3,003	2.00	2	2.00	2
00218 - Attorney II	4,553	5,257	2.00	2	0.00	0
00219 - Attorney III	5,518	6,707	47.00	50	52.00	55
00310 - Senior Paralegal	2,493	3,025	4.00	4	4.00	4
00330 - Chief DA Investigator	6,037	8,500	1.00	1	1.00	1
00348 - Forensic Accountant	3,739	4,940	1.00	1	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,278	7,415	4.00	4	3.00	3
00447 - District Attorney Investgr III	4,319	6,056	15.00	15	16.00	16
00453 - Agency Public Info Officer II	3,394	4,751	1.00	1	1.00	1
00528 - Management Assistant II -Legal	1,989	2,785	4.00	4	4.00	4
00529 - Management Assistant III-Legal	2,228	3,119	3.00	3	3.00	3
00530 - Management Assistant IV -Legal	2,496	3,494	3.00	3	2.00	2
00582 - Small Claims Advisor	2,088	2,922	1.00	1	1.00	1
00585 - Victim Advocate II	1,620	2,272	9.00	9	9.00	9
00586 - Victim Advocate III	1,806	2,540	15.00	15	17.00	17
00640 - District Attorney	11,917	11,917	1.00	1	1.00	1
00645 - District Attorney Investgr I	3,416	5,069	3.00	3	3.00	3
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00650 - District Attorney Investgr II	4,117	5,771	22.00	23	23.00	24

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00748 - Program Administrator III	3,019	4,227	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
00997 - Chief Deputy District Attorney	6,731	9,425	5.00	5	6.00	6
00999 - Manager-Sheriff Info Systems	4,616	6,463	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	4.00	4	3.00	3
01089 - Investigative Assistant III	1,697	2,388	11.00	11	10.00	10
01173 - Program Assistant	2,622	3,671	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	2.00	2	2.00	2
01271 - Clerical Supervisor III	2,079	2,911	4.00	4	4.00	4
01285 - Courier II	1,385	1,935	1.00	1	1.00	1
01307 - Info Processing Operator IV	1,574	2,203	2.00	2	2.00	2
01314 - Personnel Assistant	2,436	3,411	0.00	0	1.00	1
01321 - Legal Processing Assistant I	1,444	2,018	4.00	4	4.00	4
01322 - Legal Processing Assistant II	1,590	2,223	16.00	16	18.00	18
01323 - Legal Processing Assistant III	1,751	2,449	11.00	11	12.00	12
01344 - Office Assistant II	1,376	1,923	2.00	2	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2	2.00	2
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01489 - Program Assistant-NE	2,622	3,671	1.00	1	1.00	1
01519 - Deputy Chief DA Investigator	5,614	7,859	1.00	1	1.00	1
01568 - Senior Attorney	5,334	7,634	49.00	49	49.00	49
01581 - Chief Assistant District Atty	7,220	10,109	1.00	1	1.00	1
01600 - Senior District Atty Investgtr	4,639	6,516	7.00	7	7.00	7
01611 - Administrative Assistant III	2,355	3,303	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	4.00	4	4.00	4
01679 - Welfare Investigator III	2,662	3,569	1.00	1	0.00	0
01710 - Staff/Services Manager II	3,393	4,750	1.00	1	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	5.00	5	5.00	5
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1	1.00	1
01967 - Paralegal	1,969	2,762	5.00	5	5.00	5
2100 - District Attorney Total			296.00	300	305.00	309

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
2200 - Public Defender Office						
00033 - Administrative Officer II	3,316	4,642	1.00	1	1.00	1
00219 - Attorney III	5,518	6,707	35.00	36	37.00	37
00404 - Accounting Assistant II	1,545	2,162	1.00	1	0.00	0
00406 - Community Services Coord	2,261	3,170	9.00	9	9.00	9
00529 - Management Assistant III-Legal	2,228	3,119	3.00	3	3.00	3
00647 - Accounting Technician	1,869	2,616	0.00	0	1.00	1
00746 - Chief Public Defenders Invest	4,151	5,812	1.00	1	1.00	1
00784 - Chief Deputy Public Defender	6,731	9,425	3.00	3	3.00	3
00785 - Supervising Public Def Invest	4,274	5,344	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,147	3,016	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	2.00	2	2.00	2
01060 - Law Clerk	2,075	2,900	6.00	6	7.00	7
01089 - Investigative Assistant III	1,697	2,388	1.00	1	1.00	1
01322 - Legal Processing Assistant II	1,590	2,223	6.00	6	6.00	6
01323 - Legal Processing Assistant III	1,751	2,449	7.00	7	9.00	9
01389 - Assist Public Defender	7,220	10,109	2.00	2	2.00	2
01427 - Public Defender	11,917	11,917	1.00	1	1.00	1
01568 - Senior Attorney	5,334	7,634	27.00	27	27.00	27
01611 - Administrative Assistant III	2,355	3,303	2.00	2	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01693 - Senior Public Defenders Invest	3,847	4,809	13.00	13	13.00	13
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	0.00	0	1.00	1
01784 - Administrative Srvc Drctr I	3,945	5,523	1.00	1	1.00	1
2200 - Public Defender Office Total			126.00	127	131.00	131
2500 - Sheriff Police Services						
00020 - Administrative Aide	1,563	2,189	3.00	3	2.00	2
00030 - Administrative Assistant I	1,947	2,724	10.00	10	9.00	9
00031 - Administrative Assistant II	2,141	3,003	6.00	6	2.00	2
00043 - Commander	6,101	8,543	7.00	7	7.00	7
00328 - Assistant Sheriff	6,895	9,654	2.00	2	4.00	4
00405 - Senior Accounting Assistant	1,699	2,379	5.00	5	3.00	3
00454 - Agency Public Info Officer III	3,945	5,523	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00508 - Sheriff's Records Supervisor I	1,941	2,718	4.00	4	4.00	4
00509 - Sheriff's Records SupervisorII	2,087	2,921	1.00	1	1.00	1
00524 - Sheriff's Senior Manager II	4,945	6,924	2.00	2	2.00	2
00525 - Sheriff's Senior Manager I	4,089	5,733	1.00	1	1.00	1
00532 - Sheriff's Bureau Manager	5,577	7,809	1.00	1	1.00	1
00533 - Sheriff's Dir Emergency Srvs	6,101	8,543	1.00	1	1.00	1
00545 - Sheriff's Records TechnicianII	1,680	2,352	16.50	17	16.50	17
00546 - Sheriff's Senior Records Techn	1,806	2,528	5.00	5	5.00	5
00550 - Deputy Sheriff	3,219	4,495	224.00	224	225.00	225
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	4.00	4	4.00	4
00648 - Senior Accounting Technician	2,005	2,813	3.00	3	5.00	5
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1	1.00	1
00748 - Program Administrator III	3,019	4,227	2.00	2	2.00	2
00811 - Accountant II	2,447	3,426	1.00	1	0.00	0
00812 - Senior Accountant	2,692	3,769	4.00	4	4.00	4
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	2.00	2	2.00	2
01023 - Office Systems Coordinator II	2,356	3,313	7.00	7	7.00	7
01024 - Office Systems Coordinator III	2,756	3,866	7.00	7	7.00	7
01032 - Sheriff's Tech Commun Spec II	2,648	3,707	32.00	32	32.00	32
01033 - Supervising Sheriff's TC Spec	3,376	4,726	6.00	6	6.00	6
01034 - Sheriff's Comm Training Coord	3,628	5,080	1.00	1	1.00	1
01035 - Assist Emergency Comm Manager	3,897	5,456	1.00	1	1.00	1
01057 - Senior Deputy Sheriff	4,720	4,955	121.00	121	121.00	121
01089 - Investigative Assistant III	1,697	2,388	2.00	2	4.00	4
01173 - Program Assistant	2,622	3,671	3.00	3	3.00	3
01174 - Senior Program Administrator	3,393	4,750	3.00	3	6.00	6
01269 - Clerical Supervisor I	1,716	2,401	1.00	1	1.00	1
01307 - Info Processing Operator IV	1,574	2,203	5.00	5	0.00	0
01314 - Personnel Assistant	2,436	3,411	5.00	5	5.00	5
01315 - Inventory Management Asst III	1,478	2,067	4.00	4	4.00	4
01323 - Legal Processing Assistant III	1,751	2,449	0.00	0	5.00	5
01331 - Management Assistant I	1,486	2,077	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	6.00	6	6.00	6

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01333 - Management Assistant III	1,801	2,520	2.00	2	2.00	2
01344 - Office Assistant II	1,376	1,923	1.00	1	0.00	0
01345 - Office Assistant III	1,486	2,077	12.00	12	11.00	11
01347 - Office Assistant IV	1,597	2,233	2.00	2	3.00	3
01365 - Sheriff Cadet II	1,298	1,684	14.00	24	14.00	24
01539 - Sheriff's Service Tech II	1,924	2,895	30.00	30	30.00	30
01611 - Administrative Assistant III	2,355	3,303	1.00	1	5.00	5
01615 - Administrative Assistant IV	2,589	3,631	0.00	0	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	3.00	3	3.00	3
01674 - Personnel Analyst III	4,104	5,746	2.00	2	2.00	2
01690 - Crime Analyst II	2,852	3,780	6.00	6	6.00	6
01691 - Senior Crime Analyst	3,036	4,253	2.00	2	2.00	2
01698 - Sheriff's Captain	5,305	7,428	21.00	21	21.00	21
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01760 - Sheriff	12,782	12,782	1.00	1	1.00	1
01778 - Fire/Sheriffs Pilot	4,222	5,919	4.00	4	4.00	4
01780 - Sheriff's Sergeant	4,117	5,771	72.00	72	72.00	72
01785 - Administrative Svcs Drctr II	4,521	6,330	1.00	1	1.00	1
01787 - Administrative Svcs Drctr IV	5,591	7,827	1.00	1	1.00	1
01947 - Assist Forensic Science Lab	4,386	6,141	1.00	1	1.00	1
01948 - Supervising Forensic Scientist	3,766	5,548	7.00	7	7.00	7
01949 - Forensic Lab Technician	1,659	2,335	4.00	4	4.00	4
01950 - Forensic Scientist Trainee	2,042	2,856	1.00	1	1.00	1
01951 - Forensic Scientist I	2,645	3,701	3.00	3	6.00	6
01952 - Forensic Scientist II	3,263	4,573	1.00	1	1.00	1
01953 - Forensic Scientist III	3,529	4,951	26.00	26	26.00	26
01955 - Photographic/Imaging Svcs Tech	1,794	2,509	3.00	3	3.00	3
01962 - Chief Helicopter Maint Tech	4,234	4,446	1.00	1	1.00	1
01964 - Helicopter Maint Technician	3,651	4,020	4.00	4	4.00	4
01995 - Undersheriff	7,736	10,831	1.00	1	1.00	1
2500 - Sheriff Police Services Total			741.50	752	749.50	760
2550 - Sheriff Detention Service						
00020 - Administrative Aide	1,563	2,189	2.00	2	2.00	2
00030 - Administrative Assistant I	1,947	2,724	2.00	2	2.00	2
00031 - Administrative Assistant II	2,141	3,003	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00043 - Commander	6,101	8,543	3.00	3	3.00	3
00328 - Assistant Sheriff	6,895	9,654	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	1,941	2,718	7.00	7	7.00	7
00509 - Sheriff's Records SupervisorII	2,087	2,921	1.00	1	1.00	1
00525 - Sheriff's Senior Manager I	4,089	5,733	2.00	2	2.00	2
00544 - Sheriff's Records Technician I	1,484	2,077	5.00	5	5.00	5
00545 - Sheriff's Records TechnicianII	1,680	2,352	23.25	24	23.25	24
00546 - Sheriff's Senior Records Techn	1,806	2,528	6.00	6	6.00	6
00550 - Deputy Sheriff	3,219	4,495	246.00	246	248.00	248
00622 - Program Administrator I	2,574	3,604	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1	2.00	2
00914 - Jail Cook	1,553	2,287	33.00	33	33.00	33
01001 - Supervisor-Sheriff Food Svcs	2,400	3,027	3.00	3	3.00	3
01057 - Senior Deputy Sheriff	4,720	4,955	40.00	40	40.00	40
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	1.00	1	0.00	0
01285 - Courier II	1,385	1,935	2.00	2	2.00	2
01322 - Legal Processing Assistant II	1,590	2,223	6.00	6	6.00	6
01323 - Legal Processing Assistant III	1,751	2,449	1.00	1	1.00	1
01331 - Management Assistant I	1,486	2,077	2.00	2	2.00	2
01332 - Management Assistant II	1,675	2,345	3.00	3	3.00	3
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01365 - Sheriff Cadet II	1,298	1,684	2.00	2	2.00	2
01539 - Sheriff's Service Tech II	1,924	2,895	106.50	107	106.50	107
01611 - Administrative Assistant III	2,355	3,303	1.00	1	0.00	0
01615 - Administrative Assistant IV	2,589	3,631	0.00	0	1.00	1
01690 - Crime Analyst II	2,852	3,780	2.00	2	2.00	2
01698 - Sheriff's Captain	5,305	7,428	4.00	4	4.00	4
01707 - Staff/Services Specialist I	2,629	3,768	0.00	0	1.00	1
01780 - Sheriff's Sergeant	4,117	5,771	23.00	23	23.00	23
2550 - Sheriff Detention Service Total			536.75	538	539.75	541
2600 - Ventura County Probation Agency						
00030 - Administrative Assistant I	1,947	2,724	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00163 - Assist Food Services Sprvsr	1,721	2,406	2.00	2	2.00	2
00404 - Accounting Assistant II	1,545	2,162	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	3.00	3	3.00	3
00432 - Personnel Analyst II	3,328	4,659	1.00	1	0.00	0
00489 - Manager-Hospital Food Services	2,898	4,058	1.00	1	1.00	1
00614 - Deputy Probation Officer	2,237	3,367	141.00	141	141.00	141
00647 - Accounting Technician	1,869	2,616	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1	1.00	1
00795 - Food Services Assistant III	1,322	1,638	8.00	8	8.00	8
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	3.00	3	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00814 - Director Probation Agency	6,675	9,347	1.00	1	0.00	0
00815 - Manager-Probation Agency	4,131	5,784	7.00	7	9.00	9
00893 - Chief Deputy Prob - Non-Sworn	4,610	6,454	1.00	1	1.00	1
00914 - Jail Cook	1,553	2,287	10.00	10	10.00	10
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1
00988 - Corrections Services Ofr I	1,936	2,593	45.00	45	45.00	45
00989 - Corrections Services Ofr II	2,488	2,859	47.00	47	47.00	47
00991 - Corrections Services Ofr III	2,603	3,270	9.00	9	9.00	9
01023 - Office Systems Coordinator II	2,356	3,313	0.00	0	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	4.00	4	4.00	4
01045 - Laundry Utility Worker	1,298	1,703	3.00	3	3.00	3
01173 - Program Assistant	2,622	3,671	3.00	3	3.00	3
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,079	2,911	5.00	5	5.00	5
01285 - Courier II	1,385	1,935	1.00	1	1.00	1
01313 - Inventory Management Asst II	1,376	1,923	1.00	1	1.00	1
01322 - Legal Processing Assistant II	1,590	2,223	19.00	19	19.00	19
01323 - Legal Processing Assistant III	1,751	2,449	12.00	12	12.00	12
01332 - Management Assistant II	1,675	2,345	3.00	3	4.00	4
01336 - Management Assistant II-C	2,054	2,876	1.00	1	1.00	1
01337 - Management Assistant III-C	2,202	3,084	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	7.00	7	6.00	6

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01347 - Office Assistant IV	1,597	2,233	4.00	4	2.00	2
01595 - Senior Deputy Probation Ofr	2,855	3,730	45.00	45	45.00	45
01611 - Administrative Assistant III	2,355	3,303	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01757 - Chief Deputy Probation	4,778	6,689	3.00	3	3.00	3
01875 - Supervising Deputy Prob Ofr	3,248	4,547	30.00	30	29.00	29
02180 - Chief Probation Officer	6,675	9,347	0.00	0	1.00	1
2600 - Ventura County Probation Agency Total			440.00	440	439.00	439
Administration of Justice Total			2,140.25	2,157	2,164.25	2,180

Other Funds**2250 - VC Dept Child Support Services**

00014 - Management Assistant IV	2,112	2,953	1.00	1	0.00	0
00021 - Director Dept Child Sppt Svcs	7,045	9,863	1.00	1	1.00	1
00022 - Assist Director DCSS	6,235	8,730	1.00	1	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00033 - Administrative Officer II	3,316	4,642	1.00	1	1.00	1
00063 - Child Spprt Svcs Specialist III	2,128	2,697	39.00	39	34.00	34
00064 - Child Spprt Svcs Specialist IV	2,292	2,900	18.00	18	18.00	18
00065 - Supervising Child Support Spec	2,407	3,450	9.00	9	8.00	8
00219 - Attorney III	5,518	6,707	3.00	3	2.00	2
00225 - Managing Attorney	6,752	9,453	1.00	1	1.00	1
00289 - Supervising CSS Cust Serv Rep	2,530	3,238	6.00	6	6.00	6
00292 - CSS Customer Service Rep II	1,877	2,628	50.00	50	50.00	50
00293 - Senior CSS Customer Serv Rep	2,160	2,765	10.00	10	7.00	7
00406 - Community Services Coord	2,261	3,170	2.00	2	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,530	3,238	1.00	1	1.00	1
00632 - Child Support Dist Spec IV	2,117	2,710	7.00	7	7.00	7
00647 - Accounting Technician	1,869	2,616	2.00	2	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	1.00	1
01026 - Senior Office Systems Coord	3,326	4,656	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,079	2,911	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	4.00	4	4.00	4
01347 - Office Assistant IV	1,597	2,233	7.00	7	6.00	6
01568 - Senior Attorney	5,334	7,634	5.00	5	5.00	5
01582 - Deputy Director Child Sppt Div	4,294	6,012	2.00	2	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2	2.00	2
01708 - Staff/Services Specialist II	2,837	4,052	10.00	10	10.00	10
01709 - Staff/Services Manager I	3,164	4,431	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	3.00	3	3.00	3
2250 - VC Dept Child Support Services Total			197.00	197	184.00	184
2570 - Sheriff Inmate Welfare						
00031 - Administrative Assistant II	2,141	3,003	4.00	4	4.00	4
00525 - Sheriff's Senior Manager I	4,089	5,733	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1	1.00	1
01286 - Courier III	1,482	2,072	1.00	1	1.00	1
01331 - Management Assistant I	1,486	2,077	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	1,947	2,724	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1	1.00	1
01312 - Inventory Management Asst I	1,298	1,749	4.00	8	4.00	8
01315 - Inventory Management Asst III	1,478	2,067	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	1,947	2,724	1.00	1	1.00	1
00196 - Senior Crisis Team Clinician	2,608	3,654	16.00	16	16.00	16
00224 - Senior Crisis Team Clinician-PDP	3,654	3,654	0.40	1	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	12.00	12	12.00	12
00343 - Psychiatric Technician-IPU	2,488	2,594	18.00	18	18.00	18

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00406 - Community Services Coord	2,261	3,170	52.00	52	45.00	45
00430 - Behavioral Health Clinician III	2,608	3,654	58.00	58	59.00	59
00431 - Behavioral Health Clinician IV	2,738	3,835	27.00	27	26.00	26
00558 - Peer Specialist III	1,756	2,458	12.00	12	12.00	12
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	2.00	2	1.00	1
00748 - Program Administrator III	3,019	4,227	5.00	5	6.00	6
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,299	6,019	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	19.00	19	18.00	18
01091 - Behavioral Health Manager II	3,908	5,472	6.00	6	6.00	6
01173 - Program Assistant	2,622	3,671	1.00	1	0.00	0
01174 - Senior Program Administrator	3,393	4,750	2.00	2	2.00	2
01214 - Mental Hlth Associate	1,778	2,490	66.00	66	66.00	66
01330 - Medical Office Assistant III	1,456	2,036	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	0.00	0	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	20.00	20	20.00	20
01347 - Office Assistant IV	1,597	2,233	11.00	11	11.00	11
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	2.00	2	2.00	2
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	1.00	1	1.00	1
01485 - Lead Psychologist	4,164	5,413	1.00	1	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1	1.00	1
01692 - Senior Psychologist	3,691	4,811	10.00	12	9.00	10
02110 - Medical Office Assistant IV	1,589	2,222	1.00	1	1.00	1
3260 - Mental Health Services Act Total			361.40	364	352.40	354
3450 - Workforce Development Division						
00084 - HS Senior Program Coordinator	3,617	4,823	0.00	0	1.00	1
00098 - HSA Administrative Manager	4,459	4,940	1.00	1	1.00	1
00101 - HS Program Manager I	3,952	4,940	1.00	1	0.00	0
00104 - HSA Administrative Spec III	3,294	4,392	3.00	3	3.00	3
00137 - HSA Senior Administrative Spec	3,532	4,709	2.00	2	2.00	2
00178 - HS Program Coordinator III	3,294	4,392	1.00	1	1.00	1
00297 - HS Employment Specialist III	2,150	2,867	13.00	13	11.00	11
00298 - HS Employment Specialist IV	2,311	3,082	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00674 - WIOA Executive Director	4,883	6,511	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	0.00	0
01683 - Account Executive II	2,284	2,895	5.00	5	5.00	5
01688 - Account Executive III	2,460	3,112	1.00	1	0.00	0
3450 - Workforce Development Division Total			32.00	32	28.00	28
3460 - IHSS Public Authority						
00010 - HS Public Authority Adminstrtr	3,885	5,180	1.00	1	1.00	1
00078 - HS Case Aide II	1,594	2,126	2.00	2	2.00	2
00248 - HS IHSS Social Worker III	1,973	2,631	2.00	2	2.00	2
00249 - HS IHSS Social Worker IV	2,212	2,950	1.00	1	1.00	1
00250 - HS IHSS Supervisor	3,171	3,245	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	3.00	3	3.00	3
01347 - Office Assistant IV	1,597	2,233	2.00	2	2.00	2
01527 - HS Program Assistant II	2,141	3,003	1.00	1	1.00	1
3460 - IHSS Public Authority Total			14.00	14	14.00	14
3610 - Ventura County Library						
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00404 - Accounting Assistant II	1,545	2,162	2.00	2	2.00	2
00600 - Maintenance Worker II	1,522	2,043	1.00	1	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,147	3,016	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	1.00	1
01078 - Library Monitor	1,396	1,901	0.88	2	0.88	2
01080 - Library Page	1,459	1,460	2.94	7	2.94	7
01285 - Courier II	1,385	1,935	1.00	1	1.00	1
01324 - Library Technician I	1,554	2,172	16.08	23	15.28	22
01326 - Library Technician II	1,666	2,330	4.30	5	4.30	5
01327 - Library Technician III	1,820	2,547	1.77	3	2.57	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01342 - Supervising Library Technician	1,910	2,675	3.75	4	3.75	4
01344 - Office Assistant II	1,376	1,923	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	0.74	6	0.74	6
01710 - Staff/Services Manager II	3,393	4,750	1.00	1	1.00	1
01767 - Deputy Director Library Svcs	4,164	5,830	1.00	1	1.00	1
01769 - Senior Librarian Specialist	2,935	4,110	3.00	3	3.00	3
01770 - Senior City Librarian	2,935	4,109	1.00	1	1.00	1
01771 - City Librarian	2,761	3,864	2.00	2	2.00	2
01772 - Librarian Specialist	2,577	3,607	5.00	5	5.00	5
01773 - Librarian	2,338	3,271	3.60	4	3.60	4
3610 - Ventura County Library Total			62.06	82	62.06	82
Other Funds Total			681.46	708	655.46	681

Enterprise Funds**3300 - Ventura County Medical System**

00020 - Administrative Aide	1,563	2,189	4.00	4	4.00	4
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00031 - Administrative Assistant II	2,141	3,003	7.00	7	7.00	7
00088 - Senior Physical Therapist	3,153	4,644	12.00	12	12.00	12
00103 - Coder-Certified	2,832	4,323	14.00	14	14.00	14
00135 - Orthopedic Technician	1,631	2,283	3.00	4	3.00	4
00149 - Senior Speech Pathologist	2,871	4,006	2.00	2	2.00	2
00157 - Nursing Assistant II	1,298	1,775	76.80	80	75.80	79
00160 - Certified Phlebotomy Tech II	1,450	2,030	18.58	20	18.58	20
00161 - Certified Phlebotomy Tech III	1,522	2,131	16.80	17	16.80	17
00163 - Assist Food Services Sprvsr	1,721	2,406	1.00	1	1.00	1
00165 - Clinical Lab Scientist II	3,393	4,415	11.50	13	11.50	13
00166 - Clinical Lab Scientist III	3,770	5,061	11.68	13	11.68	13
00168 - Public Health Social Workr II	2,082	3,064	1.00	1	1.00	1
00170 - Public Health Social Workr IV	2,340	3,526	1.00	1	1.00	1
00179 - Air Conditioning/Heating Mech	2,908	3,053	2.00	2	2.00	2
00180 - Chief Financial Officer - HCA	11,034	15,448	1.00	1	1.00	1
00181 - Assist Chief Financial Ofc-HCA	5,961	8,346	1.00	1	1.00	1
00208 - Nuclear Medicine Technologist	4,162	5,203	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00209 - Senior Nuclear Medicine Tech	4,595	6,078	1.00	1	1.00	1
00212 - Licensed Vocational Nurse	2,190	2,278	6.20	7	5.20	6
00228 - Senior Nurse Practitioner	5,293	5,415	0.90	1	0.90	1
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	19.20	20	21.20	22
00232 - Registered Nurse-Mental Health	3,543	3,927	42.30	46	42.30	46
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	6.70	7	6.70	7
00234 - Sr Registered Nurse-MH AcuteCr	4,186	4,521	5.90	6	5.90	6
00275 - Supervisor-Hospital Spprt Svcs	1,766	2,381	2.00	2	2.00	2
00290 - Buyer	1,992	2,787	1.00	1	1.00	1
00305 - Registered Nurse II	3,424	3,698	251.85	274	242.65	264
00307 - Sr Registered Nurse-Hospital	3,751	4,051	134.66	146	140.86	153
00308 - Circulating Operating Room Nrs	3,760	4,617	21.75	23	21.75	23
00311 - Histologist	1,863	2,603	2.60	3	2.60	3
00316 - Warehouse Coordinator	1,627	2,278	1.00	1	1.00	1
00321 - Registered Dietician II	2,097	3,086	3.90	5	3.90	5
00322 - Registered Dietician III	2,375	3,496	8.28	12	8.28	12
00332 - Radiologic Specialist II	3,509	4,265	20.20	21	20.20	21
00333 - Radiologic Specialist III	3,860	4,669	10.00	10	10.00	10
00334 - Radiology Supervisor	4,341	5,129	4.00	4	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	2,781	2,781	2.00	2	4.00	4
00372 - Senior Orthopedic Technician	1,793	2,504	2.00	2	2.00	2
00394 - Chief Deputy Director HCA	8,048	11,269	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	5,822	8,560	6.00	6	4.00	4
00397 - Chief Hospital Ops-Prof&SpSerE	6,538	9,154	2.00	2	2.00	2
00398 - Chief Nursing Executive	6,532	10,082	1.00	1	1.00	1
00400 - Medical Director - Hospital	10,561	14,786	2.00	2	2.00	2
00404 - Accounting Assistant II	1,545	2,162	4.00	4	4.00	4
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00406 - Community Services Coord	2,261	3,170	26.00	26	26.00	26
00426 - Diagnostic Technician	1,389	1,938	2.00	2	2.00	2
00427 - Diagnostic Services Supervisor	1,454	2,033	1.00	1	1.00	1
00430 - Behavioral Health ClinicianIII	2,608	3,654	15.90	16	15.90	16
00431 - Behavioral Health Clinician IV	2,738	3,835	19.00	20	18.80	20

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00435 - Cook	1,373	1,911	7.00	7	7.00	7
00454 - Agency Public Info Officer III	3,945	5,523	1.00	1	1.00	1
00493 - Data Entry Operator III	1,376	1,923	1.00	1	1.00	1
00552 - PCC Nurse Practitioner	4,721	5,281	13.55	20	13.55	20
00555 - Dietary Aide	1,307	1,820	4.00	4	4.00	4
00569 - Technical Specialist IV-PH	1,749	2,448	3.00	3	3.00	3
00593 - Chief Financial Offr - Hosptl	7,273	10,182	1.00	1	1.00	1
00594 - Chief Financial Offr - AmbCare	6,204	8,685	1.00	1	1.00	1
00599 - Maintenance Worker III	1,631	2,287	2.00	2	2.00	2
00609 - PCC Physician Assistant	4,721	5,281	11.17	16	11.17	16
00617 - PCC Registered Nurse II	3,474	3,752	0.00	0	5.00	5
00618 - PCC Senior Registered Nurse	3,696	4,032	30.00	34	30.00	34
00622 - Program Administrator I	2,574	3,604	7.00	7	7.00	7
00623 - Program Administrator II	2,884	4,037	16.00	18	17.00	19
00626 - Certified Biomed Equip Tech	2,322	3,260	5.00	5	5.00	5
00638 - Dental Assistant	1,345	1,884	1.00	1	1.00	1
00639 - Registered Dental Assistant	2,058	2,881	3.00	3	3.00	3
00641 - Compliance Officer	5,499	7,698	1.00	1	1.00	1
00646 - Medical Laboratory Technician	2,519	3,528	4.00	4	4.00	4
00647 - Accounting Technician	1,869	2,616	11.80	12	11.80	12
00648 - Senior Accounting Technician	2,005	2,813	17.00	17	17.00	17
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1	1.00	1
00658 - PCC Lic Vocational Nurse II	2,676	2,731	17.80	18	18.80	19
00664 - PCC Lic Vocational Nurse III	2,925	3,027	40.00	43	41.00	44
00678 - Primary Care Clinic Physician	8,403	9,733	58.05	87	58.05	87
00679 - Primary Care Clinic Pediatricn	7,983	9,247	11.94	17	11.94	17
00712 - Medical Assistant II	1,862	2,607	34.00	34	34.00	34
00713 - Medical Assistant III	2,002	2,803	228.00	248	228.00	248
00726 - Manager-Radiology Diagnostic	4,540	6,356	1.00	1	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,571	6,400	1.00	1	1.00	1
00730 - Manager-Rehabilitation Svcs	4,991	6,988	1.00	1	1.00	1
00735 - Credentialing Coordinator I	2,141	3,003	2.00	2	2.00	2
00736 - Credentialing Coordinator II	2,355	3,303	1.00	1	1.00	1
00739 - Manager-Ambulatory Nursing	4,939	6,914	1.00	1	1.00	1
00741 - Director Pharmacy Services	8,011	10,064	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00748 - Program Administrator III	3,019	4,227	14.50	15	14.50	15
00756 - Pharmacy Technician II	1,298	1,793	21.35	23	21.35	23
00794 - Food Services Assistant II	1,298	1,560	11.00	11	11.00	11
00795 - Food Services Assistant III	1,322	1,638	8.00	8	8.00	8
00799 - Food Services Shift Supervisor	1,428	1,988	4.00	4	4.00	4
00812 - Senior Accountant	2,692	3,769	4.00	4	4.00	4
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00824 - Physical Therapy Aide	1,378	1,923	7.00	7	7.00	7
00825 - Licensed Physical Therapy Asst	1,681	2,592	4.00	4	4.00	4
00838 - Medical Billing Specialist I	1,537	1,949	8.00	8	8.00	8
00839 - Medical Billing Specialist II	1,762	2,235	10.00	10	13.00	13
00840 - Medical Billing Specialist III	1,866	2,368	5.00	5	5.00	5
00841 - Medical Billing Specialist IV	2,071	2,629	26.00	28	26.00	28
00855 - HCA Training/Education Asst	1,843	2,579	2.00	2	2.00	2
00861 - Health Technician I	1,298	1,568	1.00	1	0.00	0
00863 - Health Technician III	1,389	1,938	23.00	26	23.00	26
00923 - Senior Finance Analyst	3,420	4,788	2.00	2	2.00	2
00940 - HCA Facilities Manager	3,763	5,269	1.00	1	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1
00987 - Hospital Central Svcs Suprvsr	2,018	2,802	1.00	1	1.00	1
00990 - Manager, Accounting-Hospital	4,467	6,254	2.00	2	2.00	2
00994 - Director Health Care Agency	11,665	16,330	1.00	1	1.00	1
01013 - Transportation Operator	2,353	2,717	1.00	1	1.00	1
01016 - Hospital Maintenance Engineer	2,467	2,590	14.00	14	14.00	14
01022 - Office Systems Coordinator I	2,147	3,016	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	3.00	3	3.00	3
01024 - Office Systems Coordinator III	2,756	3,866	5.00	5	5.00	5
01026 - Senior Office Systems Coord	3,326	4,656	1.00	1	1.00	1
01029 - Director Laboratory Services	4,959	6,942	1.00	1	1.00	1
01040 - Outpatient Clinic Admin I	3,058	4,281	4.00	4	4.00	4
01041 - Outpatient Clinic Admin II	3,494	4,892	5.00	5	5.00	5
01042 - Outpatient Clinic Admin III	3,931	5,504	3.00	3	3.00	3
01065 - Chief Operations Officer-Hospl	7,728	10,819	1.00	1	1.00	1
01066 - Clinic Medical Director	7,840	10,976	7.00	7	7.00	7
01068 - Chief Medical Quality Officer	8,278	11,589	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01069 - Chief Medical Director-Amb Cr	9,460	13,244	1.00	1	1.00	1
01070 - CEO Medical Director of AmbCr	10,561	14,786	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	0.90	1	0.90	1
01092 - Locksmith	2,657	2,790	1.00	1	1.00	1
01151 - Maintenance Plumber	2,759	2,897	2.00	2	2.00	2
01156 - Community Services Worker I	1,298	1,437	1.50	2	1.50	2
01157 - Community Services Worker II	1,298	1,780	3.50	4	3.00	3
01158 - Community Services Worker III	1,378	1,923	8.00	11	8.00	11
01163 - Psychiatric Social Wkr IV	2,487	3,484	3.00	3	3.00	3
01173 - Program Assistant	2,622	3,671	7.00	7	6.00	6
01174 - Senior Program Administrator	3,393	4,750	7.00	7	7.00	7
01185 - Medical Director	11,507	16,110	1.00	1	1.00	1
01190 - Manager-Medical Records	3,951	5,808	1.00	1	1.00	1
01214 - Mental Hlth Associate	1,778	2,490	2.00	2	1.00	1
01230 - Post Graduate-Year 1	2,375	2,375	15.00	15	15.00	15
01231 - Post Graduate-Year 2	2,500	2,500	15.00	15	15.00	15
01232 - Post Graduate-Year 3	2,626	2,626	14.00	14	12.00	12
01249 - Supervising Therapist I	3,432	5,051	2.00	2	2.00	2
01251 - Supervising Therapist II	3,684	5,168	2.00	2	2.00	2
01256 - Manager-Laboratory Services	4,043	5,660	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,716	2,401	2.00	2	2.00	2
01270 - Clerical Supervisor II	1,887	2,642	2.00	2	2.00	2
01271 - Clerical Supervisor III	2,079	2,911	20.60	21	20.60	21
01275 - Collections Officer II	1,518	2,125	5.00	5	5.00	5
01276 - Collections Officer III	1,594	2,230	2.00	2	2.00	2
01284 - Courier I	1,321	1,845	1.00	1	1.00	1
01285 - Courier II	1,385	1,935	4.00	4	4.00	4
01313 - Inventory Management Asst II	1,376	1,923	7.00	7	7.00	7
01315 - Inventory Management Asst III	1,478	2,067	2.00	2	2.00	2
01329 - Medical Office Assistant II	1,356	1,896	61.13	63	58.13	60
01330 - Medical Office Assistant III	1,456	2,036	53.70	55	58.70	59
01331 - Management Assistant I	1,486	2,077	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	4.00	4	4.00	4
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01339 - Office Assistant I	1,301	1,758	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01344 - Office Assistant II	1,376	1,923	6.00	6	5.00	5
01345 - Office Assistant III	1,486	2,077	5.10	6	5.10	6
01347 - Office Assistant IV	1,597	2,233	2.00	2	2.00	2
01350 - Office Assistant III-C	1,837	2,572	1.00	1	1.00	1
01358 - Records Technician I	1,327	1,853	5.00	5	5.00	5
01359 - Records Technician II	1,459	2,040	6.80	7	6.80	7
01360 - Records Technician III	1,568	2,193	4.00	4	4.00	4
01371 - Clinical Nurse Manager	4,262	6,266	4.00	4	4.00	4
01402 - Operating Room Technician II	1,744	2,663	7.50	8	7.50	8
01403 - Operating Room Technician III	1,892	2,869	14.50	15	14.50	15
01404 - Nursing Assistant III	1,381	1,975	2.00	2	2.00	2
01406 - Sterile Processing Techncn II	1,545	2,164	6.00	6	6.00	6
01407 - Telemetry Technician	1,603	2,164	11.00	11	11.00	11
01421 - Psychiatric Social Wkr II	2,256	3,163	1.00	1	1.00	1
01423 - Psychiatric Social Wkr III	2,370	3,319	2.50	3	2.50	3
01441 - Clinical Assistant II	1,373	1,923	21.00	21	21.00	21
01450 - Pharmacy Supervisor	3,778	5,549	4.00	4	4.00	4
01452 - Pharmacist II	3,600	5,296	19.20	20	19.20	20
01453 - Radiologic Technologist	2,082	3,106	19.30	20	19.30	20
01473 - Alcohol/Drug Treatment Spe I	1,454	2,034	0.50	1	0.00	0
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	1.00	1	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	5.00	5	6.00	6
01521 - HCA Housekeeper I	1,379	1,923	59.80	60	59.80	60
01524 - HCA Housekeeper II	1,466	2,065	5.00	5	5.00	5
01590 - Nursing Suprvsr-MH Inpatient	5,503	7,704	1.00	1	1.00	1
01601 - Facility Operation Spec II	3,413	4,870	1.00	1	1.00	1
01611 - Administrative Assistant III	2,355	3,303	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	17.00	22	17.00	22
01621 - Office Systems Coordinator IV	3,275	4,350	22.00	22	22.00	22
01634 - Manager-Operations	3,612	5,057	1.00	1	1.00	1
01635 - Manager-Patient Services	4,315	6,042	2.00	2	2.00	2
01643 - Ambulatory Care Administrator	6,114	8,560	1.00	1	1.00	1
01661 - Senior Maintenance Electrician	3,052	3,202	2.00	2	2.00	2
01671 - Senior Occupational Therapist	3,125	4,603	8.00	8	8.00	8
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01707 - Staff/Services Specialist I	2,629	3,768	2.80	3	2.80	3
01710 - Staff/Services Manager II	3,393	4,750	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	15.00	15	15.00	15
01719 - Community Health Worker	1,619	2,274	43.50	47	44.50	48
01776 - HCA Administrative Manager I	4,257	5,960	2.00	2	2.00	2
01777 - HCA Administrative Manager II	4,697	6,576	7.00	7	8.00	8
01805 - Stationary Engineer	3,125	3,279	5.00	5	5.00	5
01882 - Principal Respiratory Therapist	2,022	2,830	29.20	31	29.20	31
01986 - Respiratory Therapist-PDP IV	3,410	3,410	6.10	7	6.10	7
02001 - Radiologic Technologist-PDP I	2,364	2,364	1.40	6	1.40	6
02004 - Radiologic Technologist-PDP IV	3,672	3,672	11.25	12	11.25	12
02008 - Rehabilitation Therapist-PDP IV	4,655	4,655	4.80	6	4.80	6
02015 - Pharmacist-PDP IV	5,624	5,624	0.70	2	0.70	2
02096 - Operating Room Tech II-PDP	2,514	2,514	0.50	1	0.50	1
02099 - Medical Office Asst II-PDP	1,680	1,680	3.36	10	3.36	10
02100 - Medical Office Asst III-PDP	1,904	1,904	5.00	5	0.00	0
02102 - Nursing Assistant II-PDP	1,568	1,568	2.50	5	2.50	5
02104 - Certified Phlebotomist I-PDP	2,076	2,076	1.85	6	1.85	6
02105 - Certified Phlebotomist II-PDP	2,186	2,186	5.00	5	5.00	5
02106 - Certified Phlebotomist III-PDP	2,295	2,295	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,589	2,222	139.00	164	145.00	170
02160 - Chief Medical Information Off	7,686	10,761	0.00	0	1.00	1
02170 - Associate Chief Nursing Exec	6,139	8,595	1.00	1	1.00	1
02171 - Hospital Nurse Manager II	4,953	6,934	6.00	6	7.00	7
02172 - Hospital Nurse Manager I	4,607	6,450	5.00	5	5.00	5
N1710 - Staff/Services Manager II-NE	3,393	4,750	1.00	1	1.00	1
3300 - Ventura County Medical System Total			2,409.75	2,621	2,418.55	2,628
3390 - Ventura Co Health Care Plan						
00030 - Administrative Assistant I	1,947	2,724	1.00	1	2.00	2
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	2.00	2	9.00	9
00305 - Registered Nurse II	3,424	3,698	4.00	4	3.00	3
00622 - Program Administrator I	2,574	3,604	2.00	2	2.00	2
00623 - Program Administrator II	2,884	4,037	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00812 - Senior Accountant	2,692	3,769	2.00	2	2.00	2
00835 - Medical Claims Processor II	1,450	2,176	3.00	3	3.00	3
00836 - Medical Claims Processor III	1,693	2,539	1.00	1	1.00	1
00837 - Medical Claims Auditor	2,078	2,955	1.00	1	0.00	0
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01347 - Office Assistant IV	1,597	2,233	9.00	9	11.00	11
01369 - Assist Insurance Services Adm	4,612	6,390	2.00	2	2.00	2
01611 - Administrative Assistant III	2,355	3,303	3.00	3	3.00	3
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2	2.00	2
01635 - Manager-Patient Services	4,315	6,042	1.00	1	2.00	2
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1	0.00	0
01711 - Staff/Services Manager III	3,640	5,096	4.00	4	4.00	4
02110 - Medical Office Assistant IV	1,589	2,222	2.00	2	2.00	2
3390 - Ventura Co Health Care Plan Total			47.00	47	56.00	56
4760 - Parks Department						
00595 - Maintenance Supervisor	2,202	2,928	1.00	1	0.00	0
00598 - Maintenance Worker IV	1,746	2,451	1.00	1	1.00	1
00599 - Maintenance Worker III	1,631	2,287	3.00	3	3.00	3
00600 - Maintenance Worker II	1,522	2,043	3.00	3	3.00	3
00601 - Maintenance Worker I	1,378	1,927	1.00	2	1.50	2
00602 - Park Services Ranger I	1,730	2,324	4.00	4	4.00	4
00603 - Park Services Ranger II	1,806	2,530	2.00	2	4.00	4
00767 - Deputy Director Gen Svcs Agy	4,740	6,636	1.00	1	1.00	1
00776 - Parks Operations Supervisor	2,202	2,928	1.00	1	0.00	0
00873 - Supervising Park Ranger	1,838	2,574	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	2,050	2,739	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	0.00	0	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
4760 - Parks Department Total			22.00	23	24.50	25
5000 - Oxnard Airport						
00368 - Airport Operations Supervisor	2,378	3,335	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01372 - Airport Maintenance Worker	1,605	2,247	2.00	2	2.00	2
01374 - Lead Airport Maintenance Wrkr	1,925	2,696	1.00	1	1.00	1
01656 - Airport Operations Officer	1,829	2,339	5.00	5	4.00	4
5000 - Oxnard Airport Total			9.00	9	8.00	8
5020 - Camarillo Airport						
00014 - Management Assistant IV	2,112	2,953	0.00	0	1.00	1
00033 - Administrative Officer II	3,316	4,642	1.00	1	1.00	1
00368 - Airport Operations Supervisor	2,378	3,335	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00453 - Agency Public Info Officer II	3,394	4,751	1.00	1	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1	0.00	0
00648 - Senior Accounting Technician	2,005	2,813	1.00	1	1.00	1
00695 - Engineer III	3,070	4,613	1.00	1	0.00	0
00812 - Senior Accountant	2,692	3,769	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1	1.00	1
01372 - Airport Maintenance Worker	1,605	2,247	3.00	3	3.00	3
01373 - Senior Airport Maintenance Wrk	1,797	2,515	3.00	3	3.00	3
01374 - Lead Airport Maintenance Wrkr	1,925	2,696	1.00	1	1.00	1
01376 - Airport Maintenance Supervisor	2,301	3,221	1.00	1	1.00	1
01602 - Facility Project Manager	4,171	5,840	1.00	1	1.00	1
01603 - Facility Project Specialist	3,413	4,870	0.00	0	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	0.00	0	1.00	1
01653 - Director Airports	5,682	7,955	1.00	1	1.00	1
01654 - Deputy Director Airports	4,286	6,000	1.00	1	2.00	2
01656 - Airport Operations Officer	1,829	2,339	4.00	4	4.00	4
5020 - Camarillo Airport Total			27.00	27	29.00	29
5100 - Harbor Administration						
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00595 - Maintenance Supervisor	2,202	2,928	2.00	2	2.00	2
00598 - Maintenance Worker IV	1,746	2,451	7.00	7	7.00	7
00623 - Program Administrator II	2,884	4,037	2.00	2	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00876 - Harbor Patrol Officer II	2,354	3,155	14.00	14	14.00	14
00878 - Harbor Lease Manager	4,108	5,751	1.00	1	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01599 - Facility Operation Spec I	3,074	4,398	1.00	1	1.00	1
01667 - Director Harbor Plng & Rdlpmt	5,021	7,029	1.00	1	1.00	1
01670 - Director Harbor	6,178	8,650	1.00	1	1.00	1
01672 - Deputy Director Harbor	4,787	6,701	1.00	1	1.00	1
01733 - Harbormaster	3,906	5,375	1.00	1	1.00	1
01783 - Harbor Patrol Officer III	2,484	3,533	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1	1.00	1
02027 - Harbor Patrol Captain	3,416	4,162	1.00	1	1.00	1
5100 - Harbor Administration Total			40.00	40	40.00	40
Enterprise Funds Total			2,554.75	2,767	2,576.05	2,786

Internal Service Funds**1300 - CEO Risk Administration**

00108 - Deputy Executive Officer	5,370	7,518	1.00	1	1.00	1
00437 - Sr Deputy Executive Officer	5,893	8,251	1.00	1	1.00	1
00506 - Risk Management Analyst	4,023	5,633	2.00	2	2.00	2
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01350 - Office Assistant III-C	1,837	2,572	1.00	1	1.00	1
01739 - Risk Analyst	3,127	4,379	6.00	6	6.00	6
1300 - CEO Risk Administration Total			12.00	12	12.00	12

1400 - Human Resource Personnel Services ISF

01314 - Personnel Assistant	2,436	3,411	1.00	1	1.00	1
01674 - Personnel Analyst III	4,104	5,746	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	2,907	4,070	2.00	2	1.00	1
00432 - Personnel Analyst II	3,328	4,659	3.00	3	4.00	4
00623 - Program Administrator II	2,884	4,037	2.00	3	2.00	3
01173 - Program Assistant	2,622	3,671	2.00	2	2.00	2
01314 - Personnel Assistant	2,436	3,411	1.00	1	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	2.00	2	2.00	2
01546 - Senior Psychologist-MB	3,575	5,005	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01642 - Program Management Analyst	4,683	6,556	2.00	2	2.00	2
01674 - Personnel Analyst III	4,104	5,746	1.00	1	1.00	1
1420 - Personnel Medical Insurance Total			16.00	17	16.00	17
4400 - Public Works Central Services ISF						
00031 - Administrative Assistant II	2,141	3,003	4.00	4	4.00	4
00033 - Administrative Officer II	3,316	4,642	2.00	2	2.00	2
00034 - Administrative Officer I	3,019	4,227	1.00	1	1.00	1
00276 - Water Resources Specialist II	2,310	3,240	2.00	2	2.00	2
00277 - Water Resources Specialist III	2,538	3,560	5.00	5	5.00	5
00278 - Water Resources Specialist IV	2,887	4,050	4.00	4	4.00	4
00313 - Surveyor II	2,810	4,227	3.00	3	3.00	3
00315 - Surveyor IV	3,410	5,109	2.00	2	2.00	2
00357 - Public Works Superintendent	3,397	4,757	5.00	5	5.00	5
00359 - Engineering Manager I	3,818	5,346	6.00	6	6.00	6
00360 - Engineering Manager II	4,173	5,843	14.00	14	14.00	14
00361 - Engineering Manager III	4,623	6,472	6.00	6	6.00	6
00378 - Public Works Maint Worker III	1,681	2,244	66.00	66	66.00	66
00379 - Public Works Maint Worker IV	1,978	2,640	7.00	7	7.00	7
00381 - Deputy Director Pub Wks Agy	5,119	7,168	7.00	7	7.00	7
00409 - Director Transportation	5,854	8,196	1.00	1	1.00	1
00410 - Director Watershed Management	5,854	8,195	1.00	1	1.00	1
00411 - Director PWA Central Services	5,764	8,070	1.00	1	1.00	1
00412 - Director Engineer Services	5,854	8,195	1.00	1	1.00	1
00421 - Contract Support Specialist II	1,749	2,448	3.00	3	3.00	3
00422 - Supervising Contract Sup Spec	1,921	2,628	4.00	4	2.00	2
00486 - Manager-Real Estate Services	4,066	5,693	1.00	1	1.00	1
00606 - Senior Tree Trimmer	2,274	2,613	2.00	2	2.00	2
00624 - Assist Director PWA	6,615	9,261	1.00	1	1.00	1
00625 - Director Public Works	7,375	10,326	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	7.00	7	7.00	7
00648 - Senior Accounting Technician	2,005	2,813	0.00	0	1.00	1
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1	1.00	1
00695 - Engineer III	3,070	4,613	7.00	7	7.00	7
00696 - Engineer IV	3,410	5,109	19.00	19	19.00	19
00700 - Engineering Technician II	2,018	2,817	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00701 - Engineering Technician III	2,135	3,002	5.00	5	5.00	5
00702 - Engineering Technician IV	2,327	3,262	15.00	15	17.00	17
00805 - Planner III	2,975	4,181	1.00	1	1.00	1
00811 - Accountant II	2,447	3,426	1.00	1	1.00	1
00812 - Senior Accountant	2,692	3,769	6.00	6	6.00	6
00813 - Principal Accountant	3,091	4,328	3.00	3	4.00	4
00908 - Hydrologist III	3,076	4,315	1.00	1	1.00	1
00909 - Hydrologist IV	3,415	4,788	1.00	1	1.00	1
00919 - Senior Public Works Inspector	2,694	3,788	8.00	8	8.00	8
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1
00971 - Real Property Agent II	2,509	3,520	3.00	3	3.00	3
01002 - Senior Real Property Agent	2,893	3,868	2.00	2	2.00	2
01009 - Equipment Operator I	2,009	2,452	1.00	1	1.00	1
01010 - Equipment Operator II	2,482	2,607	8.00	8	8.00	8
01011 - Equipment Operator III	2,591	2,720	14.00	14	14.00	14
01012 - Equipment Operator IV	2,715	2,846	6.00	6	6.00	6
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	2,050	2,739	3.00	3	3.00	3
01137 - Supervisor-Public Works Maint	2,407	3,373	10.00	10	10.00	10
01155 - Maintenance Welder	2,838	2,980	1.00	1	1.00	1
01173 - Program Assistant	2,622	3,671	2.00	2	2.00	2
01189 - Planner IV	3,324	4,905	2.00	2	2.00	2
01332 - Management Assistant II	1,675	2,345	6.00	6	6.00	6
01333 - Management Assistant III	1,801	2,520	5.00	5	5.00	5
01345 - Office Assistant III	1,486	2,077	2.00	2	2.00	2
01347 - Office Assistant IV	1,597	2,233	2.00	2	2.00	2
01448 - Public Works Inspector III	2,431	3,408	9.00	9	9.00	9
01611 - Administrative Assistant III	2,355	3,303	1.00	1	3.00	3
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	3.00	3	3.00	3
01708 - Staff/Services Specialist II	2,837	4,052	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	4.00	4	4.00	4
01926 - Survey Technician III	2,135	3,002	2.00	2	2.00	2
01927 - Survey Technician IV	2,327	3,262	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01980 - Tree Trimmer II	2,136	2,453	6.00	6	6.00	6
05247 - Environmental Restrtn Coord	2,404	3,372	1.00	1	1.00	1
4400 - Public Works Central Services ISF Total			326.00	326	330.00	330
4450 - Water and Sanitation ISF						
00020 - Administrative Aide	1,563	2,189	1.00	1	1.00	1
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00360 - Engineering Manager II	4,173	5,843	1.00	1	1.00	1
00381 - Deputy Director Pub Wks Agy	5,119	7,168	1.00	1	1.00	1
00404 - Accounting Assistant II	1,545	2,162	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1	1.00	1
00408 - Director Water & Sanitation	5,854	8,196	1.00	1	1.00	1
00461 - Water/Wastewater Svcs Wrkr I	2,070	2,692	1.00	1	1.00	1
00462 - Water/Wastewater Svcs Wrkr II	2,381	3,096	19.00	19	19.00	19
00463 - Sr Water/Wastewater Srv Wrkr	2,752	3,715	9.00	9	9.00	9
00464 - Water/Wastewater Svcs Sprvsr	3,302	4,458	5.00	5	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,669	5,137	2.00	2	2.00	2
00468 - Water/Wastwater Lab Technician	2,305	3,227	2.00	2	2.00	2
00469 - Water/Wastewater Lab Manager	3,517	4,924	1.00	1	1.00	1
00696 - Engineer IV	3,410	5,109	2.00	2	2.00	2
00702 - Engineering Technician IV	2,327	3,262	2.00	2	2.00	2
00919 - Senior Public Works Inspector	2,694	3,788	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01448 - Public Works Inspector III	2,431	3,408	1.00	1	1.00	1
01700 - Manager-Water & Sanitation	5,320	7,448	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	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	2,992	4,281	1.00	1	1.00	1
00801 - Garage Attendant	1,298	1,751	1.00	1	1.00	1
00865 - Heavy Equip Mechanic II	2,903	3,042	5.00	5	5.00	5
00869 - Heavy Equip Service Wkr	1,572	1,999	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01633 - Senior Heavy Equip Mechanic	3,084	3,232	2.00	2	2.00	2
4550 - GSA Heavy Equipment Total			12.00	12	12.00	12
4570 - Fleet Operations						
00042 - Body/Paint Mechanic	2,736	2,867	3.00	3	3.00	3
00091 - Senior Auto Mechanic	2,864	3,003	3.00	3	3.00	3
00133 - Fleet Operations Supervisor	2,992	4,281	1.00	1	1.00	1
00251 - Auto Mechanic II	2,738	2,869	10.00	10	10.00	10
00253 - Auto Service Worker	1,374	1,923	2.00	2	2.00	2
00387 - Automotive Systems Tech III	2,285	2,879	3.00	3	3.00	3
00551 - Senior Body/Paint Mechanic	2,864	3,003	2.00	2	2.00	2
00569 - Technical Specialist IV-PH	1,749	2,448	1.00	1	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,740	6,636	1.00	1	1.00	1
00801 - Garage Attendant	1,298	1,751	2.00	2	2.00	2
01126 - Fleet Operations Manager	3,827	5,358	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1	1.00	1
01712 - Parts Specialist	1,597	2,235	3.00	3	3.00	3
01714 - Senior Parts Specialist	1,677	2,342	1.00	1	1.00	1
4570 - Fleet Operations Total			40.00	40	40.00	40
4600 - GSA Administration						
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00033 - Administrative Officer II	3,316	4,642	1.00	1	1.00	1
00404 - Accounting Assistant II	1,545	2,162	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,699	2,379	2.00	2	2.00	2
00622 - Program Administrator I	2,574	3,604	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2	2.00	2
00764 - Director General Services Agy	6,312	8,838	1.00	1	1.00	1
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	4.00	4	4.00	4
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	3.00	3	3.00	3
01345 - Office Assistant III	1,486	2,077	2.00	2	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	2.00	2	2.00	2
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1	1.00	1
4600 - GSA Administration Total			32.00	32	32.00	32
4620 - GSA Procurement						
00033 - Administrative Officer II	3,316	4,642	1.00	1	1.00	1
00459 - Manager-Materials	4,139	5,796	1.00	1	0.00	0
00767 - Deputy Director Gen Svcs Agy	4,740	6,636	0.00	0	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01431 - Purchasing Technician	1,495	2,093	4.00	4	4.00	4
01573 - Senior Buyer	2,093	2,927	4.00	4	4.00	4
01607 - Principal Buyer	2,223	3,084	4.00	4	4.00	4
4620 - GSA Procurement Total			15.00	15	15.00	15
4640 - Business Support						
00151 - Graphics Technician IV	2,406	2,634	2.00	2	1.00	1
00152 - Graphics Technician III	2,296	2,521	3.00	3	3.00	3
00153 - Graphics Technician II	2,023	2,385	5.00	5	5.00	5
00317 - Warehouse Supervisor	1,820	2,548	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,749	2,448	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,763	5,269	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,716	2,401	1.00	1	1.00	1
01285 - Courier II	1,385	1,935	7.00	7	7.00	7
01286 - Courier III	1,482	2,072	1.00	1	2.00	2
01315 - Inventory Management Asst III	1,478	2,067	4.00	4	4.00	4
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01359 - Records Technician II	1,459	2,040	3.00	3	3.00	3
01360 - Records Technician III	1,568	2,193	1.00	1	1.00	1
01551 - Data Systems Specialist	2,564	3,596	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01707 - Staff/Services Specialist I	2,629	3,768	4.00	4	4.00	4
01709 - Staff/Services Manager I	3,164	4,431	1.00	1	0.00	0
01710 - Staff/Services Manager II	3,393	4,750	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01714 - Senior Parts Specialist	1,677	2,342	1.00	1	0.00	0
4640 - Business Support Total			38.00	38	38.00	38
4660 - Special Services						
00031 - Administrative Assistant II	2,141	3,003	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,763	5,269	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
N1710 - Staff/Services Manager II-NE	3,393	4,750	0.50	1	0.50	1
4660 - Special Services Total			5.50	6	5.50	6
4700 - GSA Facilities and Materials						
00014 - Management Assistant IV	2,112	2,953	0.00	0	1.00	1
00252 - Tile Setter	2,655	2,784	1.00	1	1.00	1
00266 - Building Equip Utility Worker	1,345	1,882	3.00	3	3.00	3
00267 - Digital Sys Electronic Tech I	2,540	3,201	1.00	1	1.00	1
00268 - Digital Sys Electronic Tech II	2,769	3,490	3.00	3	3.00	3
00269 - Sr Digital Sys Electronic Tech	3,021	3,803	1.00	1	1.00	1
00417 - Principal Engineer	4,668	6,535	1.00	1	1.00	1
00493 - Data Entry Operator III	1,376	1,923	1.00	1	1.00	1
00669 - Certified Building Maint Eng	3,589	3,985	19.00	19	19.00	19
00766 - Chief Deputy Director-GSA	5,164	7,230	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,763	5,269	2.00	2	2.00	2
00998 - Energy Manager	3,888	5,444	1.00	1	1.00	1
01014 - Maintenance Engineer	2,467	2,590	24.00	24	24.00	24
01092 - Locksmith	2,657	2,790	1.00	1	1.00	1
01140 - Maintenance Electrician	2,850	2,993	1.00	1	1.00	1
01145 - Maintenance Painter	2,582	2,712	1.00	1	1.00	1
01151 - Maintenance Plumber	2,759	2,897	3.00	3	3.00	3
01270 - Clerical Supervisor II	1,887	2,642	0.00	0	1.00	1
01279 - Communications Operator III	1,644	2,415	1.00	1	2.00	2
01332 - Management Assistant II	1,675	2,345	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01333 - Management Assistant III	1,801	2,520	1.00	1	0.00	0
01345 - Office Assistant III	1,486	2,077	1.00	1	1.00	1
01599 - Facility Operation Spec I	3,074	4,398	2.00	2	2.00	2
01601 - Facility Operation Spec II	3,413	4,870	5.00	5	5.00	5
01661 - Senior Maintenance Electrician	3,052	3,202	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1	1.00	1
01714 - Senior Parts Specialist	1,677	2,342	0.00	0	1.00	1
4700 - GSA Facilities and Materials Total			78.00	78	81.00	81
4720 - GSA Housekeeping and Grounds						
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00482 - Custodian II	1,365	1,904	27.00	27	27.00	27
00485 - Custodian III	1,432	2,004	9.00	9	9.00	9
00849 - GSA Custodian Supervisor	1,546	2,154	3.00	3	3.00	3
00853 - GSA Maintenance Wkr II	1,522	2,043	5.00	5	5.00	5
00860 - GSA Maintenance Wkr III	1,620	2,286	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	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	1,749	2,448	1.00	1	1.00	1
00599 - Maintenance Worker III	1,631	2,287	1.00	1	1.00	1
01010 - Equipment Operator II	2,482	2,607	1.00	1	1.00	1
01602 - Facility Project Manager	4,171	5,840	1.00	1	1.00	1
01603 - Facility Project Specialist	3,413	4,870	6.00	6	6.00	6
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1	1.00	1
4740 - Facilities Projects Total			11.00	11	11.00	11
4800 - Information Technology Services Department						
00031 - Administrative Assistant II	2,141	3,003	0.00	0	1.00	1
00109 - Assist Chief Info Officer	5,796	8,115	1.00	1	1.00	1
00110 - Deputy Chief Info Officer	5,288	7,403	3.00	3	3.00	3
00132 - Senior Info Sys Sppt Anlst	3,522	4,931	1.00	1	0.00	0
00335 - Service Desk Technician	1,819	2,553	5.00	5	5.00	5
00404 - Accounting Assistant II	1,545	2,162	1.00	1	1.00	1
00647 - Accounting Technician	1,869	2,616	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00676 - PeopleSoft Architect	3,462	4,805	2.00	2	2.00	2
00680 - Information Systems Analyst	3,133	4,161	16.00	16	17.00	17
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1	1.00	1
00813 - Principal Accountant	3,091	4,328	0.00	0	1.00	1
01008 - Manager-ITSD Project	4,082	5,715	11.00	11	11.00	11
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1	0.00	0
01174 - Senior Program Administrator	3,393	4,750	1.00	1	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1	0.00	0
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01415 - Info Systems Prog Analyst	2,564	3,596	11.00	11	11.00	11
01547 - Data Systems Manager	4,398	6,157	2.00	2	3.00	3
01553 - Desktop Support Analyst I	2,084	3,108	2.00	2	1.00	1
01586 - Senior Computer Operator	1,866	2,610	1.00	1	1.00	1
01616 - HSA - Manager Info Technology	4,800	6,720	1.00	1	1.00	1
01617 - Manager-Application Developmnt	4,571	6,400	13.00	13	13.00	13
01655 - Chief Information Officer	7,173	10,043	1.00	1	1.00	1
01747 - Applications Architect/Suprvsr	3,462	4,806	28.00	28	28.00	28
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1	1.00	1
01861 - Desktop Support Analyst II	2,477	3,758	10.00	10	11.00	11
01862 - Office Systems Sppt Analyst I	3,130	4,162	2.00	2	0.00	0
01863 - Office Systems Sppt Analyst II	3,462	4,806	9.00	9	12.00	12
01864 - Principal Office Sys Sup Anlst	3,919	5,187	5.00	5	5.00	5
01865 - Info Systems Sppt Analyst II	3,404	4,725	2.00	2	2.00	2
01866 - Principal Info Sys Sup Analyst	3,919	5,446	1.00	1	2.00	2
01867 - Principal Applica Arch/Supvsr	3,919	5,187	5.00	5	5.00	5
01868 - Data Systems Architect	3,462	4,806	4.00	4	4.00	4
4800 - Information Technology Services Department Total			148.00	148	151.00	151
4850 - Network Services ISF						
00110 - Deputy Chief Info Officer	5,288	7,403	1.00	1	1.00	1
00284 - Principal Network Systms Anlst	4,048	5,667	1.00	1	1.00	1
00286 - Chief Information Security Offr	4,666	6,532	1.00	1	1.00	1
01415 - Info Systems Prog Analyst	2,564	3,596	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,769	3,490	8.00	8	7.00	7
01502 - Telecom Network Specialist III	3,021	3,804	8.00	8	6.00	6

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01503 - Telecom Network Supervisor	2,629	3,690	1.00	1	1.00	1
01506 - Telecom Network Analyst III	3,037	4,264	2.00	2	3.00	3
01507 - Chief ITSD Telecommunications	4,048	5,667	2.00	2	2.00	2
01547 - Data Systems Manager	4,398	6,157	1.00	1	0.00	0
01617 - Manager-Application Developmnt	4,571	6,400	1.00	1	1.00	1
01706 - Data Communications Specialist	3,933	4,746	4.00	4	5.00	5
01862 - Office Systems Sppt Analyst I	3,130	4,162	2.00	2	2.00	2
01869 - Telecom Network Installer III	2,285	2,879	0.00	0	1.00	1
02026 - Info Systems Security Architct	4,082	5,715	2.00	2	2.00	2
4850 - Network Services ISF Total			35.00	35	34.00	34
Internal Service Funds Total			879.50	881	888.50	890

Public Protection District**2700 - Ventura County Fire Protection District**

00020 - Administrative Aide	1,563	2,189	1.00	1	1.00	1
00030 - Administrative Assistant I	1,947	2,724	1.00	1	1.00	1
00031 - Administrative Assistant II	2,141	3,003	4.00	4	2.00	2
00317 - Warehouse Supervisor	1,820	2,548	1.00	1	0.00	0
00318 - Warehouse Manager	2,159	2,973	0.00	0	1.00	1
00324 - Fire Control Worker	1,545	2,067	16.00	16	44.00	44
00325 - Senior Fire Control Worker	1,708	2,275	3.00	3	4.00	4
00370 - Fire Division Chief	5,527	7,445	4.00	4	4.00	4
00405 - Senior Accounting Assistant	1,699	2,379	4.00	4	4.00	4
00445 - Manager-Heavy Equip & Flt Svcs	4,635	5,203	1.00	1	1.00	1
00446 - Chief Heavy Equipment	3,544	4,962	1.00	1	1.00	1
00454 - Agency Public Info Officer III	3,945	5,523	1.00	1	1.00	1
00465 - County Fire Chief	7,679	10,752	1.00	1	1.00	1
00493 - Data Entry Operator III	1,376	1,923	1.00	1	1.00	1
00623 - Program Administrator II	2,884	4,037	5.00	5	4.00	4
00647 - Accounting Technician	1,869	2,616	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2	4.00	4
00748 - Program Administrator III	3,019	4,227	2.00	2	2.00	2
00750 - Fire Captain	4,381	5,283	122.00	122	123.00	123
00751 - Assist Fire Chief	6,152	8,614	4.00	4	4.00	4
00760 - Fire Engineer	3,761	4,535	115.00	115	115.00	115
00765 - Fire Equipment Operator	3,833	5,094	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00770 - Firefighter	3,002	3,995	173.00	173	179.00	179
00801 - Garage Attendant	1,298	1,751	2.00	2	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2	2.00	2
00812 - Senior Accountant	2,692	3,769	3.00	3	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1	1.00	1
00869 - Heavy Equip Service Wkr	1,572	1,999	3.00	3	3.00	3
00891 - Fire Communications Manager	4,263	5,968	1.00	1	1.00	1
00920 - Deputy Chief Fire Services	6,917	9,684	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	1.00	1	1.00	1
00926 - Fire Battalion Chief	4,946	6,926	19.00	19	19.00	19
00947 - Manager, Accounting II	3,958	5,541	1.00	1	1.00	1
00996 - Fire Info Systems Manager	4,616	6,464	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	2.00	2	2.00	2
01035 - Assist Emergency Comm Manager	3,897	5,456	1.00	1	1.00	1
01048 - Fire Investigator Specialist	4,505	5,432	3.00	3	3.00	3
01173 - Program Assistant	2,622	3,671	0.00	0	1.00	1
01174 - Senior Program Administrator	3,393	4,750	3.00	3	3.00	3
01313 - Inventory Management Asst II	1,376	1,923	3.00	3	3.00	3
01315 - Inventory Management Asst III	1,478	2,067	1.00	1	1.00	1
01333 - Management Assistant III	1,801	2,520	4.00	4	4.00	4
01338 - Management Assistant IV-C	2,355	3,297	1.00	1	1.00	1
01345 - Office Assistant III	1,486	2,077	7.00	7	6.00	6
01347 - Office Assistant IV	1,597	2,233	1.00	1	1.00	1
01377 - Hazardous Materials Specialist	4,381	5,283	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,769	3,490	2.00	2	2.00	2
01502 - Telecom Network Specialist III	3,021	3,804	1.00	1	1.00	1
01503 - Telecom Network Supervisor	2,629	3,690	1.00	1	1.00	1
01569 - Senior Fire Inspector	2,864	4,017	4.00	4	4.00	4
01570 - Fire Inspector II	2,577	3,614	13.00	13	13.00	13
01572 - Fire Inspector I	2,457	3,441	3.00	3	3.00	3
01602 - Facility Project Manager	4,171	5,840	1.00	1	1.00	1
01603 - Facility Project Specialist	3,413	4,870	2.00	2	3.00	3
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1	1.00	1
01706 - Data Communications Specialist	3,933	4,746	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2022-23 Adopted		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01709 - Staff/Services Manager I	3,164	4,431	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1	1.00	1
01712 - Parts Specialist	1,597	2,235	2.00	2	2.00	2
01782 - Fire Prevention Officer NS	3,693	4,904	5.00	5	5.00	5
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1	1.00	1
01807 - Fire Equipment Mechanic II	2,956	3,098	9.00	9	10.00	10
01808 - Senior Fire Equipment Mechanic	3,292	3,457	2.00	2	2.00	2
01810 - Manager-Fire Prevention Svcs	4,553	6,375	1.00	1	1.00	1
01869 - Telecom Network Installer III	2,285	2,879	1.00	1	1.00	1
01956 - Supervisor-Public Safety Disp	3,389	4,745	6.00	6	6.00	6
01957 - Public Safety Dispatcher II	2,654	3,715	36.00	37	36.00	37
02031 - GIS Analyst	3,084	4,096	1.00	1	1.00	1
02038 - Senior GIS Specialist	2,500	3,500	2.00	2	2.00	2
2700 - Ventura County Fire Protection District Total			627.00	628	664.00	665
Public Protection District Total			627.00	628	664.00	665
Countywide Total			10,178.78	10,443	10,268.08	10,530

General Government

**General Government
Assessor**
Division 1600, Fund G001
Keith Taylor, Assessor of Ventura County

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	14,722,091	15,908,802	16,073,455	16,198,545	289,743
Services and Supplies	1,757,183	2,232,842	2,253,668	2,250,444	17,602
Total Appropriations	16,479,274	18,141,644	18,327,123	18,448,989	307,345
Charges for Services	5,293,580	6,161,869	6,161,869	6,315,869	154,000
Miscellaneous Revenues	13,025	13,500	13,500	13,500	0
Total Revenue	5,306,605	6,175,369	6,175,369	6,329,369	154,000
Net Cost	11,172,669	11,966,275	12,151,754	12,119,620	153,345
Full Time Equivalents		132.00		130.00	(2.00)
Authorized Positions		132		130	(2)

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	11,008,538	6,329,369	4,679,169	67.00
1613 - Proposition 8 Decline Value	1,278,161	0	1,278,161	10.00
1614 - Restricted Non Prop 13	1,640,418	0	1,640,418	12.00
1615 - Personal Property	2,442,580	0	2,442,580	21.00
1616 - Exemptions	216,614	0	216,614	2.00
1617 - Changed Assessments	993,403	0	993,403	6.00
1618 - Roll Changes	252,181	0	252,181	3.00
1619 - Parcel Management	282,002	0	282,002	4.00
1620 - Public Service	335,092	0	335,092	5.00
Total	18,448,989	6,329,369	12,119,620	130.00

1612 - Proposition 13

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,712,687	8,500,028	8,565,627	8,767,984	267,956
Services and Supplies	1,749,405	2,218,027	2,238,853	2,240,554	22,527
Total Appropriations	9,462,092	10,718,055	10,804,480	11,008,538	290,483
Charges for Services	5,293,580	6,161,869	6,161,869	6,315,869	154,000
Miscellaneous Revenues	13,025	13,500	13,500	13,500	0
Total Revenue	5,306,605	6,175,369	6,175,369	6,329,369	154,000
Net Cost	4,155,487	4,542,686	4,629,111	4,679,169	136,483
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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Reviewed over 36,000 documents for potential change in ownership.
2. Established new base years for over 15,000 parcels.
3. Additional refinement of the Commercial & Industrial Valuation module.
4. Continued to review properties damaged due to county fires and recent storm damage.

Out-Year Objectives

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

Future Impacts

1612 - Proposition 13

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Prop 13 Assessment Activities	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00090 - Assessor	9,215	9,215	1.00	1
00198 - Imaging Specialist I	1,452	2,032	3.00	3
00340 - Chief Deputy Assessor	5,477	7,669	2.00	2
00490 - Chief Appraiser	3,826	5,357	3.00	3
00960 - Supervising Appraiser	3,363	4,944	3.00	3
00964 - Appraiser II	2,582	3,619	21.00	21
00965 - Appraiser III	2,865	4,017	12.00	12
00974 - Assessor's Technician II	2,069	2,648	1.00	1
00975 - Assessor's Technician III	2,253	2,884	7.00	7
00977 - Supervising Assessor's Tech	2,214	2,835	2.00	2
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01345 - Office Assistant III	1,486	2,077	4.00	4
01347 - Office Assistant IV	1,597	2,233	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	3.00	3
Total			67.00	67

1613 - Proposition 8 Decline Value

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,173,431	1,161,807	1,170,584	1,277,291	115,484
Services and Supplies	805	977	977	870	(107)
Total Appropriations	1,174,237	1,162,784	1,171,561	1,278,161	115,377
Net Cost	1,174,237	1,162,784	1,171,561	1,278,161	115,377
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 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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Identified and reviewed over 11,000 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 700 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 20,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Implement new property tax system.

Future Impacts

1. The Assessor will continue to monitor market conditions for all property types assessed to determine if more properties will need to be identified for review for decline in value.

1613 - Proposition 8 Decline Value

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00960 - Supervising Appraiser	3,363	4,944	1.00	1
00964 - Appraiser II	2,582	3,619	4.00	4
00965 - Appraiser III	2,865	4,017	4.00	4
01345 - Office Assistant III	1,486	2,077	1.00	1
Total			10.00	10

1614 - Restricted Non Prop 13

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,453,138	1,552,889	1,581,943	1,639,844	86,955
Services and Supplies	590	2,184	2,184	574	(1,610)
Total Appropriations	1,453,727	1,555,073	1,584,127	1,640,418	85,345
Net Cost	1,453,727	1,555,073	1,584,127	1,640,418	85,345
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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued success in conjunction with Resource Management Agency for nonrenewal of LCA properties for failure to meet their contractual obligations.
2. A total of 19 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

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.

1614 - Restricted Non Prop 13

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Annual Review	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	3,826	5,357	1.00	1
00960 - Supervising Appraiser	3,363	4,944	1.00	1
00964 - Appraiser II	2,582	3,619	6.00	6
00965 - Appraiser III	2,865	4,017	1.00	1
00974 - Assessor's Technician II	2,069	2,648	2.00	2
01345 - Office Assistant III	1,486	2,077	1.00	1
Total			12.00	12

1615 - Personal Property

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,471,441	2,651,098	2,682,622	2,435,661	(215,437)
Services and Supplies	5,131	10,371	10,371	6,919	(3,452)
Total Appropriations	2,476,572	2,661,469	2,692,993	2,442,580	(218,889)
Net Cost	2,476,572	2,661,469	2,692,993	2,442,580	(218,889)
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, computers and leased equipment used in the operation of a business. 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), Vessel Property Statement (VPS), and Aircraft Property Statement (APS); 3) Assess business personal property; 4) Identify leased equipment and associated responsible party for property tax; 5) Audit businesses on their BPS, VPS, or APS declarations; 6) Assess vessels and aircraft; and 7) Property owner communication and support.

Program Discussion

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. The objective to fully implement the new property tax system module for Personal Property was on-going. Significant steps were made during the past year toward accomplishing this multi-year goal.
2. Continued initiation of Assessment Roll Corrections for personal property assessments of businesses, vessels, and aircraft in the new system.
3. Assessed nearly 20,000 businesses, vessels, and aircraft.

Out-Year Objectives

1. Continue the progression of the new property tax system module for Personal Property assessments.
2. Complete 100% of the personal property assessments for businesses, vessels, and aircraft by the fiscal year-end deadline.
3. Complete process of purging business paper files and reclaim office space.

Future Impacts

1615 - Personal Property

1. We will require the same level of staffing resources for our normal work duties, as well as the continued training associated with the progression of the personal property module in the new property tax system. The new system will continue to streamline and enhance communication and notification with the public.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Annual Review	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	3,826	5,357	1.00	1
00967 - Auditor-Appraiser II	2,582	3,619	8.00	8
00968 - Auditor-Appraiser III	2,795	4,017	4.00	4
00974 - Assessor's Technician II	2,069	2,648	2.00	2
00980 - Supervising Auditor-Appraiser	3,363	4,944	2.00	2
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2
01347 - Office Assistant IV	1,597	2,233	1.00	1
Total			21.00	21

1616 - Exemptions

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	190,760	198,810	200,700	216,614	17,804
Services and Supplies	0	99	99	0	(99)
Total Appropriations	190,760	198,909	200,799	216,614	17,705
Net Cost	190,760	198,909	200,799	216,614	17,705
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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Processed more than 50 new institutional exemption claims, thousands of new Homeowner Exemption Claims and more than 250 new Disabled Veteran Claims.
2. 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.
2. Implementing new property tax system.

1616 - Exemptions

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00974 - Assessor's Technician II	2,069	2,648	2.00	2
Total			2.00	2

1617 - Changed Assessments

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	880,462	961,125	985,207	991,876	30,751
Services and Supplies	1,195	1,184	1,184	1,527	343
Total Appropriations	881,657	962,309	986,391	993,403	31,094
Net Cost	881,657	962,309	986,391	993,403	31,094
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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Resolved more than 1,650 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. Unresolved appeals held up by COVID-19 policies may require reallocation of resources to effectively resolve.
2. Potential for increased caseload due to changing market perceptions.
3. New property tax system module scheduled to go live in summer of 2023 for appeals team.

1617 - Changed Assessments

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Resolve Assessment Disputes	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	3,826	5,357	1.00	1
00960 - Supervising Appraiser	3,363	4,944	2.00	2
00964 - Appraiser II	2,582	3,619	1.00	1
00965 - Appraiser III	2,865	4,017	1.00	1
00968 - Auditor-Appraiser III	2,795	4,017	1.00	1
Total			6.00	6

1618 - Roll Changes

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	225,091	236,516	239,731	252,181	15,665
Services and Supplies	57	0	0	0	0
Total Appropriations	225,148	236,516	239,731	252,181	15,665
Net Cost	225,148	236,516	239,731	252,181	15,665
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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Processed over 6,000 changes in the assessment year discovered.
2. Automated notification and mailing of notices to taxpayers due to New Property Tax System.

Out-Year Objectives

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

Future Impacts

1. Integration with New Property Tax System for Auditor-Controller and Treasurer-Tax Collector.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Process Roll Changes	Percent	100.00	100.00	100.00	100.00	100.00

1618 - Roll Changes

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
Total			3.00	3

1619 - Parcel Management

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	304,296	315,457	315,969	282,002	(33,455)
Total Appropriations	304,296	315,457	315,969	282,002	(33,455)
Net Cost	304,296	315,457	315,969	282,002	(33,455)
Full Time Equivalents		6.00		4.00	(2.00)
Authorized Positions		6		4	(2)

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

2023-24 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 over 1150 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Maintain Accurate Maps	Percent	100.00	100.00	100.00	100.00	100.00

1619 - Parcel Management

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00028 - Cadastral Technician III	2,141	2,997	2.00	2
00029 - Cadastral Technician IV	2,542	3,562	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
Total			4.00	4

1620 - Public Service

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	310,786	331,072	331,072	335,092	4,020
Total Appropriations	310,786	331,072	331,072	335,092	4,020
Net Cost	310,786	331,072	331,072	335,092	4,020
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

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Managed almost over 33,000 phone inquiries during calendar year 2022.
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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Timely Response	Percent	100.00	100.00	100.00	100.00	100.00

General Government**Assessor**

Division 1600, Fund G001
Keith Taylor, Assessor of Ventura County

1620 - Public Service

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2
01347 - Office Assistant IV	1,597	2,233	2.00	2
Total			5.00	5

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	10,439,731	10,250,123	10,508,529	10,813,934	563,811
Services and Supplies	6,023,962	6,027,716	6,605,947	7,463,627	1,435,911
Capital Assets	18,344	0	54,000	0	0
Total Appropriations	16,482,037	16,277,839	17,168,476	18,277,561	1,999,722
Intergovernmental Revenues	58,718	0	0	0	0
Charges for Services	9,823,134	9,905,157	9,904,439	10,788,615	883,458
Miscellaneous Revenues	1,230	0	7,943	100,000	100,000
Total Revenue	9,883,081	9,905,157	9,912,382	10,888,615	983,458
Net Cost	6,598,955	6,372,682	7,256,094	7,388,946	1,016,264
Full Time Equivalents		77.50		77.50	0.00
Authorized Positions		78		78	0

Division Description

Auditor-Controller

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1510 - Administration	940,527	0	940,527	6.00
1520 - Property Tax	953,892	1,550,250	(596,358)	7.00
1530 - General Accounting	6,935,296	2,534,493	4,400,803	23.50
1540 - Financial Management and Reporting	2,715,676	2,089,957	625,719	15.00
1550 - Internal Audit	1,803,017	809,919	993,098	10.00
1560 - Business Technology	3,360,267	2,742,176	618,091	7.00
1570 - Financial Planning	1,568,886	1,161,820	407,066	9.00
Total	18,277,561	10,888,615	7,388,946	77.50

1510 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,096,693	2,693	1,230,682	(72,501)	(75,194)
Services and Supplies	687,407	931,056	930,435	1,013,028	81,972
Total Appropriations	1,784,100	933,749	2,161,117	940,527	6,778
Miscellaneous Revenues	0	0	6,490	0	0
Total Revenue	0	0	6,490	0	0
Net Cost	1,784,100	933,749	2,154,627	940,527	6,778
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 78 FTEs. Administrative Support staff provides support services for the Auditor-Controller's Office.

Program Discussion

The Fiscal Year 2023-24 Preliminary Budget reflects a decrease in Salaries and Employee Benefits which have been reduced to reflect 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

FUTURE PROGRAM/FINANCIAL IMPACT

1510 - Administration

1. Continue to expand functionality of the Countywide financial systems in collaboration with IT Services.
2. Review, interpret, and implement GASB pronouncements to the extent applicable to the County of Ventura.
3. Continue the upgrade of the Property Tax System working in collaboration with the Assessor's Office, Treasurer-Tax Collector's Office, and IT Services.
4. Continue to expand functionality of the Ventura County Human Resources Payroll program (VCHRP) in collaboration with CEO-HR and IT Services.
5. Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2023-24 Budget.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00236 - Auditor Controller	10,002	10,002	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01344 - Office Assistant II	1,376	1,923	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01620 - Assist Auditor-Controller	5,298	7,417	1.00	1
Total			6.00	6

1520 - Property Tax

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,093,054	1,224,524	1,050,050	913,111	(311,413)
Services and Supplies	20,111	33,663	22,086	40,781	7,118
Total Appropriations	1,113,165	1,258,187	1,072,136	953,892	(304,295)
Intergovernmental Revenues	58,718	0	0	0	0
Charges for Services	1,573,135	1,546,000	1,545,282	1,550,250	4,250
Miscellaneous Revenues	3	0	0	0	0
Total Revenue	1,631,856	1,546,000	1,545,282	1,550,250	4,250
Net Cost	(518,691)	(287,813)	(473,146)	(596,358)	(308,545)
Full Time Equivalents		8.00		7.00	(1.00)
Authorized Positions		8		7	(1)

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 related to legislation affecting property tax distribution.

Program Discussion

The Fiscal Year 2023-24 Preliminary Budget reflects a decrease in Salaries and Employee Benefits due to one Deputy Director Auditor-Controller position now budgeted in unit 1570.

Current Year Accomplishments

FY 2022/23 Accomplishments:

1. Calculated more than 271,000 tax bills totaling over \$1.9 billion.
2. Distributed over \$2.0 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 \$138 million on the Secured tax roll.
4. Calculated over \$164 million in tax increment for former Redevelopment agencies (RDA).
5. Distributed over \$159 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 \$1.9 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
7. Calculated and distributed over \$1.8 million owed to taxing entities from former RDA for assessment roll changes (ARC).
8. Issued over \$80 thousand in stale-dated refunds to taxpayers.
9. Distributed over \$255 thousand for the Tax Collector direct assessment line fee and \$208 for the Auditor-Controller's direct assessment correction fee.

1520 - Property Tax

10. Processed over 6,700 roll corrections and issued over 1,400 property tax refunds totaling over \$3 million.
11. Continued to show improvement in the average number of days to process a refund from 12 to 7 days.
12. Continued to show improvement in the average number of days to process a roll correction from 53 to 21 days.
13. Managed over 4,300 public inquiries over the phone, via email or in person.
14. Completed scanning of more than 2,400 files totaling over 63,000 pages.

Out-Year Objectives

FY 2023/24 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Processing Secured Roll Corrections	Days	153.00	13.00	45.00	21.00	45.00
Issuing a Secured Refund	Days	20.00	7.00	14.00	7.00	14.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00647 - Accounting Technician	1,869	2,616	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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00811 - Accountant II	2,447	3,426	2.00	2
00922 - Finance Analyst II	3,109	4,353	1.00	1
00959 - Manager, Accounting-AuditorCon	4,239	5,934	1.00	1
Total			7.00	7

1530 - General Accounting

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,134,681	3,223,840	2,967,400	3,455,317	231,477
Services and Supplies	2,465,901	2,400,453	2,384,161	3,479,979	1,079,526
Total Appropriations	5,600,582	5,624,293	5,351,561	6,935,296	1,311,003
Charges for Services	147,463	2,090,925	2,090,925	2,434,493	343,568
Miscellaneous Revenues	1,227	0	1,453	100,000	100,000
Total Revenue	148,690	2,090,925	2,092,378	2,534,493	443,568
Net Cost	5,451,892	3,533,368	3,259,183	4,400,803	867,435
Full Time Equivalents		22.50		23.50	1.00
Authorized Positions		23		24	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 1,900 IRS Form 1099s, quarterly reporting of Sales and Use Taxes, and statutory State and Federal reports. Mandated essential service ensuring accurate and timely disbursement to all County vendors in compliance with County established policies and procedures, government code, and rules and regulations of federal, state and local agencies.

Program Discussion

The Fiscal Year 2023-24 Preliminary Budget reflects an increase in services and supplies due to increased Information Technology ISF charges for contracted support for VCHRP.

Current Year Accomplishments

FY 2022-23 Accomplishments

PAYROLL:

1. Provided Payroll support for approximately 9,600 employees biweekly totaling over \$1 Billion in gross wages annually.
2. Prepared and issued over 11,000 IRS Form W-2's.
3. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.

1530 - General Accounting

4. Provided assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
5. 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.
6. Initiated and worked on a project to re-structure what is included in retirement earnings based on the Alameda decision.
7. Continued to enhance the Vacation Buydown & Constructive Receipt custom process, tables and pages.

FY 2022-23 Accomplishments:

ACCOUNTS PAYABLE:

1. Expanded the rollout of electronic payments (EFT) to County employees and vendors to reduce check processing costs.
2. Expanded the SAP/Concur travel project to include additional County departments to better monitor County travel.
3. Issued accurate 1099-MISC and 1099-NEC forms to over 1,900 vendors.
4. Continued collaboration with GSA Procurement on the Procurement Baseline project to improve 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. Taught five VCFMS training classes for Vendor Payments and Vendor File Maintenance for 100 County employees from 15 departments.
7. Participated in the Virtual Card payment project to offer County vendors a payment option other than check or EFT to reduce check processing costs.
8. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.

Out-Year Objectives

FY 2023-24 Goals & Objectives

PAYROLL:

1. Implement project in VCHRP to customize Retirement Reporting to VCERA for Alameda decision provisions as related to capping pensionable earnings at standard/pensionable hours.
2. Implement project in VCHRP to update payroll calculations in compliance with the Alameda decision related to pensionable compensation for Flex Credits.
3. Implement VCHRP / Peoplesoft Update Manager 46 and People Tools updates.
4. Continue to provide accurate and timely payroll services for all Ventura County employees and departments.
5. Continue to enhance the custom Time and Labor rules and Payroll calculations.
6. Seek process improvement initiatives that streamline payroll processing within the Auditor-Controller payroll team, and for Countywide payroll departments.
7. Continue with enhancement projects and adopt new features for VCHRP.
8. Continue to audit agency payroll departments for compliance in time reporting and overtime adjustments.
9. Continue to work on the Kronos timekeeping software implementation project with the Health Care Agency.
10. Conduct research and analysis in support of various proposed County VCHRP initiatives, including Health Care Agency and CEO/HR projects.

FY 2023-24 Goals & Objectives

ACCOUNTS PAYABLE:

1. Continue to rollout EFT to vendors and employees to reduce check processing costs.
2. Continue to offer the Virtual Card payment option to new County vendors to reduce check processing costs.
3. Expand the SAP/Concur travel booking software project to additional County departments to better monitor County travel with the goal of implementing this project countywide.
4. Continue to train VCFMS users annually on Vendor Payments and Vendor File Maintenance.
5. Train all County departments on Travel Card policy annually.
6. Create Info Advantage reports for vendor and payment data analysis.
7. Participate in the VCFMS Upgrade project.

1530 - General Accounting

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,699	2,379	3.00	3
00647 - Accounting Technician	1,869	2,616	3.00	3
00648 - Senior Accounting Technician	2,005	2,813	3.00	3
00923 - Senior Finance Analyst	3,420	4,788	1.00	1
00959 - Manager, Accounting-AuditorCon	4,239	5,934	2.00	2
01174 - Senior Program Administrator	3,393	4,750	3.00	3
01707 - Staff/Services Specialist I	2,629	3,768	3.50	4
01708 - Staff/Services Specialist II	2,837	4,052	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
02065 - Deputy Director Auditor Cont	4,856	6,798	1.00	1
Total			23.50	24

1540 - Financial Management and Reporting

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,049,030	3,481,115	2,883,975	2,345,860	(1,135,255)
Services and Supplies	538,687	442,311	961,485	369,816	(72,495)
Capital Assets	18,344	0	54,000	0	0
Total Appropriations	3,606,061	3,923,426	3,899,460	2,715,676	(1,207,750)
Charges for Services	8,102,535	2,773,937	2,773,937	2,089,957	(683,980)
Total Revenue	8,102,535	2,773,937	2,773,937	2,089,957	(683,980)
Net Cost	(4,496,474)	1,149,489	1,125,523	625,719	(523,770)
Full Time Equivalents		23.00		15.00	(8.00)
Authorized Positions		23		15	(8)

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 Countywide Cost Allocation Plan, Gann calculations, and financial statements for other governmental entities. Review rate calculations. Administer State Mandated Cost Reimbursement program (SB90).

FINANCIAL REPORTING

Prepare Annual Comprehensive Financial Report (ACFR), Single Audit, County's Financial Transaction Report, and maintain records of County-owned fixed assets. Mandated; essential service required to produce state and taxpayer required financial information.

Program Discussion

The Fiscal Year 2023-24 Preliminary Budget reflects a decrease in Salaries and Employee Benefits due to costs related to the Financial Planning section now budgeted in unit 1570.

Current Year Accomplishments

FINANCIAL MANAGEMENT

1. Completed FY 2021-22 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
2. Completed annual review of internal service fund rates and contract service rates and fees.
3. Completed the Countywide filing of FY 2021-22 SB90 claims.
4. Prepared annual financial statements for LAFCO and the Local Transportation Fund (LTF).
5. Prepared biennial financial statements for BEACON.

1540 - Financial Management and Reporting

6. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.

FINANCIAL REPORTING

1. Issued the County's ACFR and Single Audit for the year ended June 30, 2022.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2021 for the 38TH consecutive year.
3. Received State Controller's Award for County's Financial Transactions Reporting for the year ended June 30, 2021.
4. Prepared and filed the County's Financial Transactions Report for year ended June 30, 2022. Prepared and/or reviewed the Special District Financial Transaction Report for 18 special districts.

Out-Year Objectives

FINANCIAL MANAGEMENT

1. Prepare and file the FY 2022-23 (actual) Countywide Cost Allocation Plan.
2. Review internal service fund rates and contract service rates and fees on an annual basis.
3. Prepare annual financial statements for LAFCO and the Local Transportation Fund (LTF).
4. Continue to provide subject matter expertise and training in the areas of Chart of Accounts, and General Ledger/Budget for VCFMS.

FINANCIAL REPORTING

1. Issue the County's ACFR for June 30, 2023, including the implementation of GASB Statement Nos. 91, 94, and 96 as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 99 Omnibus 2022 (effective fiscal-year 2023-24), GASB No. 100 Accounting Changes and Error Corrections – an Amendment of GASB Statement No. 62 (effective fiscal-year 2023-24), and any other new GASB Statements issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2023.
4. Prepare and file the County's Financial Transactions Report. Prepare and/or review the Special District Financial Transition Report for 18 special districts.
5. Continue to provide subject matter expertise and training in the area of Fixed Assets for VCFMS.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
% of financial reports submitted timely	Percent	100.00	100.00	100.00	67.00	100.00
Receive GFOA Certificate of Achievement for Excellence in Financial Reporting, State Controller's Award for County's Financial Transactions Reporting, and Unmodified Audit Opinion	Number	3.00	3.00	3.00	3.00	3.00

1540 - Financial Management and Reporting

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	4.00	4
00922 - Finance Analyst II	3,109	4,353	3.00	3
00923 - Senior Finance Analyst	3,420	4,788	3.00	3
00959 - Manager, Accounting-AuditorCon	4,239	5,934	2.00	2
02065 - Deputy Director Auditor Cont	4,856	6,798	1.00	1
Total			15.00	15

1550 - Internal Audit

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,190,806	1,394,243	1,472,277	1,661,233	266,990
Services and Supplies	130,034	139,083	294,551	141,784	2,701
Total Appropriations	1,320,840	1,533,326	1,766,828	1,803,017	269,691
Charges for Services	0	792,383	792,383	809,919	17,536
Total Revenue	0	792,383	792,383	809,919	17,536
Net Cost	1,320,840	740,943	974,445	993,098	252,155
Full Time Equivalents		11.00		10.00	(1.00)
Authorized Positions		11		10	(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

Current Year Accomplishments

1. Reduced risk to the County by identifying over 80 improvements to strengthen areas including human resources policies and complaint investigation procedures, cash handling, and collection of fees.
2. Initiated and/or 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 \$320 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 and/or completed engagements to validate CSA responses.
7. Completed participation in reciprocal peer reviews of other local government audit organizations to share best practices and minimize costs for our next peer review in 2024.
8. Confirmed that all auditors met continuing professional education requirements.

Out-Year Objectives

1. Develop and accomplish an annual Internal Audit Plan that:
 - a. Emphasizes audits that impact on cost savings and/or result in additional revenues.
 - b. Focuses on performance audits to improve internal controls, promote operational economy and efficiency, and mitigate risk to the County.

1550 - Internal Audit

- 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Number of Audit reports issued	Number	14.00	9.00	12.00	12.00	14.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00681 - Information Systems Auditor	3,626	5,077	2.00	2
00932 - Internal Auditor/Analyst II	2,692	3,769	5.00	5
00933 - Senior Internal Auditor/Analyst	2,960	4,144	1.00	1
00959 - Manager, Accounting-AuditorCon	4,239	5,934	1.00	1
02065 - Deputy Director Auditor Cont	4,856	6,798	1.00	1
Total			10.00	10

1560 - Business Technology

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	875,467	923,708	904,145	1,071,210	147,502
Services and Supplies	2,181,822	2,081,150	2,013,229	2,289,057	207,907
Total Appropriations	3,057,289	3,004,858	2,917,374	3,360,267	355,409
Charges for Services	0	2,701,912	2,701,912	2,742,176	40,264
Total Revenue	0	2,701,912	2,701,912	2,742,176	40,264
Net Cost	3,057,289	302,946	215,462	618,091	315,145
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, Debt/Lease 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 as well as assist in their system implementations. 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 2023-24 Preliminary Budget reflects an increase in services and supplies due to increased Information Technology ISF charges for VCFMS.

Current Year Accomplishments

1. Analyzed the functionality & features offered in the cloud version of VCFMS & its reporting tool to ensure County priorities & goals will be included in an upgrade contract.
2. Worked with the CalSAWS Team & HSA to replace the Statewide CalWIN system with CalSAWS.
3. Implemented the Department or Airports Credit Card Payment system with ProDIGIQ and Official Payments.
4. Implemented Countywide Virtual Card payment system with Commerce Bank to generate revenue for the County.
5. Completed the Phase II and III VCFMS Debt Module implementations in compliance with GASB 87 and GASB 96.
6. Worked with AP Technologies, HSA and IT Services to replace the Secure32 Check Printing system with APSecure.
7. Worked with GSA Procurement to implement Master Agreement (MA) Baseline Procurement functionality.
8. Reinstated the Auditor-Controller's Office's Training Lab & resumed VCFMS and other training sessions following COVID.
9. Completed the Calendar Year-End EDD and 1099 filings as well as the FY-22 Fiscal Year-End and Annual Close processes.
10. Worked with IT Services programmers to test & implement software patches and maintain multiple intraoffice system platforms.
11. Inventoried, procured, and administrated all of the Auditor-Controller's Office desktop systems.
12. Completed the recruitment, training, and cross-training for the VCFMS Interface Desk & completed the PDQ for a Staff Services Specialist position.

1560 - Business Technology

Out-Year Objectives

1. Upgrade VCFMS to the cloud-based version of the application and implement its cloud-based reporting tool ADVANTAGE Insight.
2. Work with HCA and CGI staff to implement specific HCA VCFMS data processing and reporting requirements.
3. Work with IT Services to update the COOP Plan with disaster recovery options available in the cloud-based version of VCFMS.
4. Provide Countywide navigational training for the upgraded cloud based VCFMS application.
5. Provide Countywide ADVANTAGE Insight report development training using MS Power BI.
6. Recruit and train new staff member to focus on rolling out new system functionality to VCFMS users.
7. Work with GSA to implement VCFMS Baseline Procurement features selected for FY-2024 rollout.
8. Implement standardized Electronic Data Interchange (EDI) both to and from external vendors.
9. Continue to support the Calendar Year-End EDD & 1099 filings processes as well as Fiscal Year-End and Annual Close processes.
10. Continue to administrate over the Auditor-Controller's Office desktop, training lab hardware and intraoffice systems.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00811 - Accountant II	2,447	3,426	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	1.00	1
00959 - Manager, Accounting-AuditorCon	4,239	5,934	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
Total			7.00	7

1570 - Financial Planning

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	0	0	1,439,704	1,439,704
Services and Supplies	0	0	0	129,182	129,182
Total Appropriations	0	0	0	1,568,886	1,568,886
Charges for Services	0	0	0	1,161,820	1,161,820
Total Revenue	0	0	0	1,161,820	1,161,820
Net Cost	0	0	0	407,066	407,066
Full Time Equivalents		0.00		9.00	9.00
Authorized Positions		0		9	9

Unit Description

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 2023-24 Preliminary Budget reflects an organizational change and the establishment of a separate budget unit for Financial Planning.

Current Year Accomplishments

1. Issued Public Financing Authority financial statements for the year ended June 30, 2022.
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 \$5.1 million.
5. Assisted the Ventura County Medical System in applying to the State for \$3.8 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 2022-23.
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. Completed the CGI Debt Module system implementation for GASB No. 87 – Leases for the County as a Lessor.
9. Analyzed and implemented the following GASB Statements: 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), and GASB No. 96 Subscription-Based Information Technology Arrangements (effective fiscal year 2022-23).
10. Assisted with the implementation of Virtual Card payments.

1570 - Financial Planning

11. Worked with IT Services and Business Technology to procure and implement a new Check Printing System.

Out-Year Objectives

1. Issue the Public Financing Authority financial statements for June 30, 2023, 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 2023-24.
4. Assist the County Executive Office with any new debt issuance.
5. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, Debt Module and Cost Accounting for VCFMS. Explore functionality of the Grants Lifecycle Management module and integration with Cost Accounting.
6. Continue to implement Accounts Receivable and Cost Accounting functionality to additional County departments.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
% of bud/fin reports submitted timely	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00811 - Accountant II	2,447	3,426	1.00	1
00812 - Senior Accountant	2,692	3,769	1.00	1
00922 - Finance Analyst II	3,109	4,353	2.00	2
00923 - Senior Finance Analyst	3,420	4,788	1.00	1
00959 - Manager, Accounting-AuditorCon	4,239	5,934	1.00	1
02065 - Deputy Director Auditor Cont	4,856	6,798	1.00	1
Total			9.00	9

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,170,040	4,533,417	4,618,217	4,535,488	2,071
Services and Supplies	411,539	597,990	732,980	1,015,837	417,847
Other Charges	164,330	168,593	111,486	98,675	(69,918)
Total Appropriations	4,745,909	5,300,000	5,462,683	5,650,000	350,000
Miscellaneous Revenues	350	0	310	0	0
Total Revenue	350	0	310	0	0
Net Cost	4,745,559	5,300,000	5,462,373	5,650,000	350,000
Full Time Equivalents		25.00		25.00	0.00
Authorized Positions		25		26	1

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	1,130,000	0	1,130,000	5.00
1002 - BOS District 2	1,130,000	0	1,130,000	5.00
1003 - BOS District 3	1,130,000	0	1,130,000	5.00
1004 - BOS District 4	1,130,000	0	1,130,000	5.00
1005 - BOS District 5	1,130,000	0	1,130,000	5.00
Total	5,650,000	0	5,650,000	25.00

1001 - BOS District 1

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	952,857	921,581	1,006,654	973,799	52,218
Services and Supplies	82,184	138,419	116,419	156,201	17,782
Total Appropriations	1,035,041	1,060,000	1,123,073	1,130,000	70,000
Net Cost	1,035,041	1,060,000	1,123,073	1,130,000	70,000
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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,882	5,436	1.00	1
00819 - Supervisors Sr Admin Assistant	3,536	4,950	3.00	3
01628 - County Supervisor	6,224	6,224	1.00	1
Total			5.00	5

1002 - BOS District 2

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	701,110	888,934	1,026,440	901,509	12,575
Services and Supplies	89,772	99,250	164,801	228,491	129,241
Other Charges	70,123	71,816	41,204	0	(71,816)
Total Appropriations	861,005	1,060,000	1,232,445	1,130,000	70,000
Miscellaneous Revenues	350	0	310	0	0
Total Revenue	350	0	310	0	0
Net Cost	860,655	1,060,000	1,232,135	1,130,000	70,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		6	1

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 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,882	5,436	1.00	1
00819 - Supervisors Sr Admin Assistant	3,536	4,950	3.00	4
01628 - County Supervisor	6,224	6,224	1.00	1
Total			5.00	6

1003 - BOS District 3

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	832,536	922,673	868,037	878,147	(44,526)
Services and Supplies	82,899	92,436	107,436	205,615	113,179
Other Charges	44,227	44,891	44,891	46,238	1,347
Total Appropriations	959,662	1,060,000	1,020,364	1,130,000	70,000
Net Cost	959,662	1,060,000	1,020,364	1,130,000	70,000
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 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,882	5,436	1.00	1
00819 - Supervisors Sr Admin Assistant	3,536	4,950	1.00	1
01536 - Supervisors Sr Executive Aide	2,950	4,129	1.00	1
01628 - County Supervisor	6,224	6,224	1.00	1
01921 - Supervisors Admin Asst II	3,306	4,629	1.00	1
Total			5.00	5

1004 - BOS District 4

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	848,798	920,417	864,919	864,845	(55,572)
Services and Supplies	88,774	87,697	164,137	212,718	125,021
Other Charges	49,980	51,886	25,391	52,437	551
Total Appropriations	987,553	1,060,000	1,054,447	1,130,000	70,000
Net Cost	987,553	1,060,000	1,054,447	1,130,000	70,000
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 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,882	5,436	1.00	1
00819 - Supervisors Sr Admin Assistant	3,536	4,950	1.00	1
01628 - County Supervisor	6,224	6,224	1.00	1
01921 - Supervisors Admin Asst II	3,306	4,629	2.00	2
Total			5.00	5

1005 - BOS District 5

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	834,738	879,812	852,167	917,188	37,376
Services and Supplies	67,909	180,188	180,187	212,812	32,624
Total Appropriations	902,647	1,060,000	1,032,354	1,130,000	70,000
Net Cost	902,647	1,060,000	1,032,354	1,130,000	70,000
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 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 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,882	5,436	1.00	1
00819 - Supervisors Sr Admin Assistant	3,536	4,950	2.00	2
01628 - County Supervisor	6,224	6,224	1.00	1
01921 - Supervisors Admin Asst II	3,306	4,629	1.00	1
Total			5.00	5

General Government
County Clerk and Recorder
Division 1900, Fund G001
Michelle Ascencion, County Clerk & Recorder

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,398,761	4,774,476	4,234,958	4,333,676	(440,800)
Services and Supplies	1,352,480	1,763,204	1,480,473	1,541,111	(222,093)
Capital Assets	468,443	0	0	0	0
Total Appropriations	6,219,684	6,537,680	5,715,431	5,874,787	(662,893)
Licenses Permits and Franchises	282,385	465,000	408,488	465,000	0
Revenue from Use of Money and Property	3	0	0	0	0
Charges for Services	5,325,588	5,283,000	3,761,647	5,283,000	0
Miscellaneous Revenues	40,894	35,000	36,730	35,000	0
Total Revenue	5,648,870	5,783,000	4,206,865	5,783,000	0
Net Cost	570,814	754,680	1,508,566	91,787	(662,893)
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	5,874,787	5,783,000	91,787	44.00
Total	5,874,787	5,783,000	91,787	44.00

1901 - Clerk and Recorder

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,398,761	4,774,476	4,234,958	4,333,676	(440,800)
Services and Supplies	1,352,480	1,763,204	1,480,473	1,541,111	(222,093)
Capital Assets	468,443	0	0	0	0
Total Appropriations	6,219,684	6,537,680	5,715,431	5,874,787	(662,893)
Licenses Permits and Franchises	282,385	465,000	408,488	465,000	0
Revenue from Use of Money and Property	3	0	0	0	0
Charges for Services	5,325,588	5,283,000	3,761,647	5,283,000	0
Miscellaneous Revenues	40,894	35,000	36,730	35,000	0
Total Revenue	5,648,870	5,783,000	4,206,865	5,783,000	0
Net Cost	570,814	754,680	1,508,566	91,787	(662,893)
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 photocopyers, 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 2023-24 Preliminary Budget reflects a \$662,893 decrease in appropriations, no change in revenue, and a \$662,893 decrease in the net county cost from the FY 2022-23 Adopted Budget. The decrease in appropriations is primarily due to projected vacancies within the Unit. During the FY23-24 Budget process, the County Clerk-Recorder identified significant revenue impacts related to high interest rates and their negative impact on the real estate market. The impact to the County is a significant decrease in property recordings and the associated revenues. With this in mind, the Department has been holding vacancies open in an effort to reduce expenditures and offset decreased revenues.

Current Year Accomplishments

1. Successfully completed the transition to the new Elected Official.

1901 - Clerk and Recorder

2. Increased communications and transparency through public relations, advertising, online and social media visibility.
 3. Expanded and reconfigured our website to increase clarity and ease of obtaining information.
 4. Promoted marriage services through Instagram posts, encouraging a sense of community.
 5. Modernized records management practices through imaging and microfilming of documents.
 6. Increased electronic document recording to approximately 72% for real property recordings.
 7. Expanded the participation in the use of the "SECURE" electronic recording portal to include additional local governmental agencies.
 8. Completed a software version upgrade to the existing Tyler Eagle Management System which will improve functionality and streamline processes for staff and the public. This enhanced the Fraud Notify Alert Program to include the ability to search by assessor parcel number.
-

Out-Year Objectives

1. Continue to upgrade software versions to the existing Tyler Eagle Management System, which will include automated intelligent indexing.
 2. Increase electronic document recordings to approximately 75% for real property recordings.
 3. Complete the removal and appropriate cleaning of all contents including historical records and books currently stored in the Clerk-Recorder vault.
 4. Continue to modernize records management practices through imaging and microfilming of vital record documents as part of the Disaster Prevention Plan.
 5. Continue to expand the participation in the use of the "SECURE" electronic recording portal to include state and other local governmental agencies not yet participating.
 6. Evaluate and select a Vendor that will assist with implementing the Restrictive Covenant Modification Program pursuant to Assembly Bill (AB)1466.
 7. Continue to enhance access and availability to services at our main location and East County office for remote and in-person services as the COVID-19 outbreak declines.
-

Future Impacts

Implementing the Restrictive Covenant Modification program pursuant to the guidelines of Assembly Bill (AB)1466 will be a three-phase plan implemented within a span of approximately six years. All three phases will take both a manual and automated approach. The proposed plan will help the Recorder's Office to identify language that has discriminatory content using OCR technology.

1901 - Clerk and Recorder

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00193 - Assist County Clerk & Recorder	5,124	7,174	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,032	2,811	3.00	3
00395 - Clerk Recorder	8,845	8,845	1.00	1
00404 - Accounting Assistant II	1,545	2,162	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
00647 - Accounting Technician	1,869	2,616	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2
01359 - Records Technician II	1,459	2,040	12.00	12
01360 - Records Technician III	1,568	2,193	10.00	10
01363 - Records Technician IV	1,645	2,303	7.00	7
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1
Total			44.00	44

**General Government
Elections Division**
Division 1920, Fund G001
Michelle Ascencion, County Clerk & Recorder

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,170,769	1,926,432	2,810,804	2,544,225	617,793
Services and Supplies	6,212,235	3,987,548	5,656,037	5,690,888	1,703,340
Capital Assets	165,636	0	0	0	0
Total Appropriations	9,548,639	5,913,980	8,466,841	8,235,113	2,321,133
Intergovernmental Revenues	15,469	0	558,857	0	0
Charges for Services	4,690,979	1,500,000	1,503,719	200,000	(1,300,000)
Miscellaneous Revenues	55,282	30,000	31,469	30,000	0
Total Revenue	4,761,729	1,530,000	2,094,045	230,000	(1,300,000)
Net Cost	4,786,910	4,383,980	6,372,796	8,005,113	3,621,133
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

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	8,235,113	230,000	8,005,113	20.00
Total	8,235,113	230,000	8,005,113	20.00

1921 - Elections

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,170,769	1,926,432	2,810,804	2,544,225	617,793
Services and Supplies	6,212,235	3,987,548	5,656,037	5,690,888	1,703,340
Capital Assets	165,636	0	0	0	0
Total Appropriations	9,548,639	5,913,980	8,466,841	8,235,113	2,321,133
Intergovernmental Revenues	15,469	0	558,857	0	0
Charges for Services	4,690,979	1,500,000	1,503,719	200,000	(1,300,000)
Miscellaneous Revenues	55,282	30,000	31,469	30,000	0
Total Revenue	4,761,729	1,530,000	2,094,045	230,000	(1,300,000)
Net Cost	4,786,910	4,383,980	6,372,796	8,005,113	3,621,133
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

Conduct federal, State and local elections; provide voter registration for eligible citizens; maintain voter registrations, offices/incumbents and countywide street index databases and precinct boundaries; administer candidate nomination documents; recruit and train hundreds of 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 2023-24 Preliminary Budget reflects a \$2,321,133 increase in appropriations and a \$1,300,000 decrease in revenue, resulting in a \$3,621,133 increase in the net county cost from the FY 2022-23 Adopted Budget. This increase in net county cost is due to a change in the way Elections are budgeted and the limited costs that may be recovered/billed for the upcoming election. For more than a decade, the County has reduced the net county costs by setting aside funding for Elections in the Program Mitigation Fund, which resulted in annual mid-year budget adjustments to be made. The Program Mitigation amount that reduced the net county cost for FY22-23 was \$3,464,651. The elimination of this process will more accurately represent the cost of Elections as part of the Adopted Budget.

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

The Elections Division will be conducting the March 5, 2024 Presidential Primary Election. The election will contain State, Federal, and Local contests and measures.

1921 - Elections

Current Year Accomplishments

1. Conducted five elections during FY 2022-23: (1) November 8, 2022 General Election; (2) March 7, 2023 City of Oxnard, District 6 Special Municipal Vacancy Election; (3) June 20, 2023 VCERA General Member Election; (4) June 20, 2023 VCERA Safety Member Election; and (5) June 20, 2023 VCERA Retired Member Election.
2. Continued to successfully conduct elections under the Voter's Choice Act model. All registered voters were mailed a Vote By Mail ballot along with a pre-paid postage envelope for the return of their voted ballot at one of 38 permanent drop boxes or 51 Vote Centers.
3. Successfully conducted an Official Recount of a contest for the November 2022 election which resulted in no change from the original vote count. This was the first recount completed on an election conducted under the Voter's Choice Act.
4. Re-established the Ventura County Employee Volunteer Worker Program. The program reduced costs associated with recruiting, hiring, and onboarding of extra-help staff. In addition, the Program is expected to build a team of dedicated County employees that are well-trained and available to assist with future elections, as well as engaging in promoting democracy in our communities.
5. Success fully recruited and hired approximately 550 extra-help employees to support the November 3, 2022 General Election by working at the State mandated In-person voting locations.
6. Completed 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.
7. Increased outreach to youth during the High School Voter Education Weeks. Election staff initiated student pre-registration at 10 local high schools.
8. Increased efficiencies and reduced future costs by purchasing dedicated laptops to be used at Vote Centers. This eliminated the need to rent and configure laptops each election.

Out-Year Objectives

1. Secure a Mobile Services Unit to provide services to the public including 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. Renew the comprehensive Election Administration Plan as required by the Elections Code, conducted multiple outreach meetings to local communities and analyze feedback from the participants.
3. Upgrade computer hardware to support the processing of 2D barcodes, which will enhance processing of Vote By Mail envelopes.
4. Conduct the March 5, 2024 Presidential Primary Election accurately and in conformance with California Election Law.
5. Hire and train approximately 650 extra-help and intermittent staff to support the March 5, 2024 election.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00188 - Assist Registrar of Voters	4,027	5,639	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	1,939	2,475	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,032	2,811	4.00	4
00316 - Warehouse Coordinator	1,627	2,278	1.00	1
00326 - Elections Precinct Coordinator	1,870	2,619	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1
01359 - Records Technician II	1,459	2,040	3.00	3
01360 - Records Technician III	1,568	2,193	3.00	3
01363 - Records Technician IV	1,645	2,303	4.00	4
Total			20.00	20

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	16,068,221	17,690,743	17,042,574	18,782,705	1,091,962
Services and Supplies	7,508,119	12,551,871	23,355,841	15,803,457	3,251,586
Other Charges	8,384,395	138,200	15,305,581	141,097	2,897
Capital Assets	537,345	0	567,256	0	0
Total Appropriations	32,498,080	30,380,814	56,271,252	34,727,259	4,346,445
Revenue from Use of Money and Property	1	0	0	0	0
Intergovernmental Revenues	3,413,838	7,585,729	32,110,908	10,021,764	2,436,035
Charges for Services	5,655,412	5,822,300	6,380,934	7,191,788	1,369,488
Miscellaneous Revenues	80,426	243,987	143,787	243,987	0
Other Financing Sources	820,638	1,103,000	782,634	1,103,000	0
Total Revenue	9,970,316	14,755,016	39,418,263	18,560,539	3,805,523
Net Cost	22,527,765	15,625,798	16,852,989	16,166,720	540,922
Full Time Equivalents		156.00		167.00	11.00
Authorized Positions		156		167	11

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 \$2.7 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	2,038,286	1,236,487	801,799	9.00
1012 - CEO Budget and Finance	4,035,016	1,106,548	2,928,468	14.00
1013 - CEO County Government	3,140,602	2,000	3,138,602	11.00
1014 - CEO Department Administration	2,915,925	607,096	2,308,829	12.00
1015 - Clerk of the Board of Supervisors	1,880,539	73,000	1,807,539	7.00
1016 - CEO Human Resources	7,459,433	4,804,744	2,654,689	27.00
1017 - CEO HR Health Care Agency	0	0	0	34.00
1018 - Supplemental Retirement Plan	377,103	377,103	0	1.00
1019 - Industrial Relations	1,630,369	121,797	1,508,572	6.00
1020 - Disability Management	643,453	0	643,453	3.00
1021 - CEO Sustainability	10,606,533	10,231,764	374,769	9.00

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1022 - CEO HR Probation	0	0	0	6.00
1023 - CEO HR Fire Protection District	0	0	0	6.00
1024 - CEO HR Information Technology Services	0	0	0	3.00
1025 - CEO HR Human Services Agency	0	0	0	19.00
Total	34,727,259	18,560,539	16,166,720	167.00

1011 - CEO Community Development

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,492,226	1,704,076	1,623,816	1,697,443	(6,633)
Services and Supplies	163,836	342,207	435,895	340,843	(1,364)
Other Charges	8,222,560	0	15,167,423	0	0
Total Appropriations	9,878,623	2,046,283	17,227,134	2,038,286	(7,997)
Intergovernmental Revenues	15,538	0	15,167,423	0	0
Charges for Services	20,533	0	26,273	0	0
Miscellaneous Revenues	59,687	236,487	135,287	236,487	0
Other Financing Sources	720,295	1,000,000	679,634	1,000,000	0
Total Revenue	816,053	1,236,487	16,008,617	1,236,487	0
Net Cost	9,062,570	809,796	1,218,517	801,799	(7,997)
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

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) when awarded) 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 from disasters including the COVID-19 pandemic and 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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Accomplishments can be found in the narratives for Budget Units 1211, 1212, 1221, 1231 and 1241.

1011 - CEO Community Development

2. Initiated and continue to administer Project Roomkey to protect unhoused residents from exposure to COVID-19 by operating non-congregate shelter (1,051 persons from March 2020 - March, 2023 with 318 persons exiting to permanent and 174 exiting to temporary housing).
3. Coordinated two successful applications to the State Homekey program for a combined total of \$10 M to acquire property and develop tiny homes in the Ojai Valley with Mesa Independent Living/People's Self-Help Housing as Co-Applicants and to renovate buildings at Casa Pacifica, jointly resulting in 40 units all for transition aged youth.
4. Supported the City of Thousand Oaks with their successful Homekey application with Shangri-La and Step Up on Second for the acquisition and conversion of a hotel to create 77 units of PSH.
5. Facilitated Board of Supervisors' approval of a financial sharing agreement for the development (\$2 million County share) and operation (\$450,000 annual County share) of a homeless navigation center in Thousand Oaks on city-owned land with Dignity Moves, Hope of the Valley and Many Mansions.
6. Continued to manage administrative funding on behalf of the HSA supporting local non-profits in promoting the State of California's program 'Housing is Key' Emergency Rental Assistance Fund.
7. Administered \$5.135M in funding from the CA Department of Social Services under an MOU with HSA to support Project Roomkey; funds are used for participants who are ineligible for FEMA reimbursement, to augment FEMA's 90% reimbursement and pay program expenses once FEMA reimbursement ends and participants exit to positive placements.
8. Prepared the HUD mandated FY 2021-22 Consolidated Annual Performance Report and FY 2022-23 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.
9. Continued administrative support to the countywide Continuum of Care program, providing staff support to the CoC Board and its four Committees. Staff facilitates the quarterly convening of the CoC Alliance, a geographically diverse public-private collaborative of 40 organizations dedicated to ending and preventing homelessness; continued maintaining the CoC website.
10. Selected two projects to submit for Homekey Round 3 in Ventura and Camarillo, tentatively allocating a combined total of \$9.0M as match funding.
11. Consulted/collaborated with the budget team in the conversion of \$15M ARPA set-aside funding for housing to general funds and allocation for Homekey match (\$5.84M), Housing Trust Fund Ventura County (\$1.5M) and a future allocation of the balance (\$7.66M) for housing development.
12. Solicited and established a contract in partnership with the cities of Thousand Oaks, Ventura, and Oxnard with LeSar Development Consultants to update the Ventura County Plan to Prevent and End Homelessness, and establish actionable recommendations.
13. Monitored expenditures and activities of the Nyland Acres, Satcoy 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.
14. Continued collaboration with City of Oxnard to establish a permanent year around 110-bed shelter at 2nd and B through a financial sharing agreement for development and operation of the shelter.
15. Processed invoices consistent with the 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.
16. Presented 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.
17. Collaborating with the cities of Thousand Oaks (\$5.838M) and Oxnard (\$4.016M) on Encampment Resolution Grant applications.
18. Increased participation in the coordinated entry system. Bi-weekly case conferencing held with all partners to prioritize households for limited supportive housing vacancies. 2,650 persons served - 879 with housing assistance and 96 placements in permanent housing (year-end 2022).
19. Collaborated with Capital Projects Team in soliciting and recommending a development partner for the conversion of the surplus Vanguard property into housing and/or service location for persons experiencing homelessness.
20. With Social Finance Inc., continued to pursue implementation of Venture Home, a Second Chance Act program to provide supportive services in permanent supportive housing to persons experiencing homelessness who are justice-involved.

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.
3. Facilitate the anticipated wind-down of Project Roomkey, pursuing successful exits from the program to other permanent or temporary placements for the 209 individuals enrolled in the program as of the end of March 2023.

1011 - CEO Community Development

4. Monitor and assist in the development of all Homekey projects including conversion of the former Vagabond Motel from non-congregate shelter to permanent supportive housing, development of projects for transition aged youth in both Ojai Valley and at Casa Pacifica, collaborate with Thousand Oaks in their project with Step Up on Second and Shangri-La.
5. Monitor 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, facilitating payments to the City as warranted.
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, including implementation and pursuit of encampment resolution grants 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. Provided pre-award deliverables are approved by the Department of Justice, implement the Venture Home program using Second Chance Act grant funds (\$2.2M) providing supportive services for persons living permanent supportive housing who are justice-involved.
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. Finalize the update to the Ventura County Plan to Prevent and End Homelessness with LeSar Development Consultants and pursue implementation of recommendations therein.
12. Continue to collaborate in the conversion of County owned property for housing and/or supportive services for persons experiencing homelessness.
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. Revisit the County's emergency shelter cost-share arrangements, considering the inclusion of criteria around the host jurisdictions' commitment to the creation of housing so shelter participations can successfully exit to permanent placements.
15. 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 will take advantage of technical assistance. In FY 17-18 there were just 4 grant programs totaling \$478K. Today, there are numerous grants totaling nearly \$46.6M (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. Staff resources are also being diverted to assist in high priority Board policies that are critical to the development of a robust and effective service delivery system to prevent and end homelessness. These activities are often not supported by administrative funding from existing grant resources, so not only are revenues from those grants not realized, but the risk exposure for non-compliance increases as inadequate staff time is dedicated to managing those funds.
 3. 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.
 4. The COVID-19 pandemic will have lasting financial, staffing, and resource impacts well into the new fiscal year.
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1011 - CEO Community Development

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase minimum CDBG Public Service grant award	Dollars	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Percent in Permanent Housing	Percent	96.00	97.00	96.00	96.00	96.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00437 - Sr Deputy Executive Officer	5,893	8,251	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01642 - Program Management Analyst	4,683	6,556	1.00	1
01687 - Management Analyst II	4,102	5,743	4.00	4
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
Total			9.00	9

1012 - CEO Budget and Finance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,502,914	2,876,500	2,858,861	3,189,213	312,713
Services and Supplies	621,146	835,600	850,199	845,803	10,203
Capital Assets	497,395	0	357,799	0	0
Total Appropriations	3,621,456	3,712,100	4,066,859	4,035,016	322,916
Intergovernmental Revenues	0	200,000	200,000	0	(200,000)
Charges for Services	986,906	942,600	942,600	1,106,548	163,948
Total Revenue	986,906	1,142,600	1,142,600	1,106,548	(36,052)
Net Cost	2,634,550	2,569,500	2,924,259	2,928,468	358,968
Full Time Equivalents		13.00		14.00	1.00
Authorized Positions		13		14	1

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 facilities maintenance planning. Coordinates and compiles County wide rates and fees and represent the CEO on various committees.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. The FY2023-24 budget includes one additional Program Management Analyst position added during FY 2022-23 that is meant to coordinate and manage ongoing Countywide Capital Projects.

Current Year Accomplishments

1. Prepared County's FY23 \$2.7 billion operating budget.
2. Maintained AAA long term Issuer Rating from Standard and Poor's ratings service and Aaa from Moody's Investors Service
3. Issued \$87 million in Tax and Revenue Anticipation Notes.
4. 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.

1012 - CEO Budget and Finance

5. Coordinated FEMA cost recovery efforts, securing over \$136 million in reimbursements to maximize reinvestment back into the community.
6. 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.
7. 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
8. Facilitated process to review the County's ambulance system in its current environment coupled with a focus on a long-term strategy
9. Collaborated with Auditor-Controller's Office in response to audit of internal control findings.
10. Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program.
11. Administered and managed contracts with community-based organizations; and facilitated and conducted fiscal and program audits.
12. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission.
13. Serve on the Finance Committee for the Museum of Ventura County.
14. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Community Corrections Partnership Committee, VCIJIS Executive Steering Committee, Juvenile Justice Coordinating Council, and Animal Services Commission.
15. Facilitated efforts in the acquisition of property for Oxnard Family Justice Center site; aided in strategic planning efforts for operation of Oxnard Family Justice Center.
16. Assisted multiple County agencies with grant applications and management processes.
17. Provided administrative support to manage and track Opioid Settlement funds to ensure compliance.
18. Continued virtual presentation of the "Nuts N Bolts" Budget & Financial Management class to County personnel.
19. Provided additional administrative and financial support to the Piru Cemetery District.
20. Continued planning and development of various capital projects.

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 FY 24 Tax and Revenue Anticipation Notes (TRANS)
4. Continue to evaluate County-owned property at 2323 Knoll Drive, Ventura for recuperative care.
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

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00437 - Sr Deputy Executive Officer	5,893	8,251	1.00	1
01489 - Program Assistant-NE	2,622	3,671	1.00	1
01642 - Program Management Analyst	4,683	6,556	9.00	9
01687 - Management Analyst II	4,102	5,743	1.00	1
05293 - County Chief Financial Officer	9,030	12,642	1.00	1
Total			14.00	14

1013 - CEO County Government

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,187,330	2,380,303	2,239,328	2,497,508	117,205
Services and Supplies	421,831	615,455	630,749	643,094	27,639
Total Appropriations	2,609,161	2,995,758	2,870,077	3,140,602	144,844
Intergovernmental Revenues	0	200,000	0	0	(200,000)
Charges for Services	0	2,000	2,000	2,000	0
Miscellaneous Revenues	428	0	0	0	0
Total Revenue	428	202,000	2,000	2,000	(200,000)
Net Cost	2,608,733	2,793,758	2,868,077	3,138,602	344,844
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

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. Leads submission for Federal and State funding requests and acts as entity administrator for Federal grant systems; such as Grants.gov, Justgrants.gov, and SAM.gov. Manages the County's centralized grant functions, data reporting and tracking.

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 (photography and video). The office also publishes County news and information on the Ventura County News Channel (news.ventura.org). The office also manages communications related to recovery support following significant natural disasters on www.venturacountyrecovers.org

SERVICE EXCELLENCE PROGRAM: 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 the management of the County Strategic Plan.

ECONOMIC VITALITY DIVISION: Coordinates with all county agencies and external public and private partners to support economic vitality in Ventura County. Proactively supports the business community by connecting them to resources, sending regular updates, and providing coordination among

1013 - CEO County Government

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, and key infrastructure such as transportation, water, energy, and broadband. Encourages a business-friendly approach by regulatory agencies and acts as the "Permit Navigator" to support customers and seek reasonable collaboration and accommodation without compromising regulatory requirements.

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY: Provides leadership, organizational planning, and advocacy to support Arts, Culture, and the Creative Economy within the County. Interfaces with community-based organizations, the philanthropic community, foundations, independent artists, professionals from the creative sectors, education leaders, elected officials, and local, state, and federal arts advocacy organizations. Collaborates and informs County Executives and multi-disciplinary teams of managers, professionals, and technical staff in coordinating collaborative strategies that intersect art, culture, economic vitality, diversity, inclusivity, history, and equity.

Program Discussion

The FY 2023-24 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 and benefits of \$117k and one-time Federal COVID-19 revenue of \$200k not included in the FY 2023-24 Preliminary Budget. One FTE Management Analyst II classification was added mid-year FY 2022-23 to provide grant support for a more robust and centralized grant coordination effort across the County.

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.) \$6.1 million from the Department of Housing and Urban Development for affordable housing and homelessness response in the County b.) \$1,669,674 to Ventura County from the Payments in Lieu of Taxes Program c.) \$935,713 to the County from the Local Assistance and Tribal Consistency Fund
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. Drafted numerous press releases, speeches, talking points and statements on behalf of the County, CEO & Office of the CEO
2. Continued to expand social media reach across social media platforms including Instagram, Facebook, Twitter and Nextdoor
3. Managed all aspects of www.venturacountyrecovers.org and news.ventura.org
4. Issued Spanish/English e-newsletter weekly to keep the community informed
5. Launched messaging and outreach around the County's 150th Anniversary
6. Maintained relationships with local, regional, and national media
7. Expanded multilingual outreach efforts with community-based organizations, public health and the Farmworker Resource Program in partnership with the Ventura County Community Foundation
8. Provided continued support for a tri-lingual podcast
9. Continued to implement County re-branding process
10. Hosted monthly county and city PIO collaborative meetings

SERVICE EXCELLENCE PROGRAM:

1. Continued development of the new County of Ventura Strategic Plan 2023
2. Supported additional process improvement events: anticipate approximately \$2,500,000 in savings this year

ECONOMIC VITALITY DIVISION:

1013 - CEO County Government

1. Continued providing multiple COVID-19 Business Assistance Grant Programs, including the most recent microgrant program, totaling over \$70 million in assistance to local businesses and non-profit organizations throughout the pandemic
2. Executed an RFP and contract to create a comprehensive Ventura County business outreach strategy and redesign/re-brand the VC Business Forward website to support business attraction and growth
3. Executed a contract with the Economic Development Collaborative to administer three Economic Vitality Programs including Business Assistance and Capital Access, Childcare Technical Assistance and Capacity Building, and Fathomwerx Start-up Business Support
4. Supported the connection of businesses to Federal, State, and Local pandemic recovery resources
5. Expanded use of the Permit Navigator role to facilitate permitting and compliance issues

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY:

1. Created the Office of Arts, Culture, & the Creative Economy
2. Hired the County's first Arts and Culture Manager
3. Submitted an RFP request to support the creation of the County's first Arts, Culture, and Creative Economy Strategic Plan.

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.
2. Expand access to and distribution of legislative information in a way that's accessible to all County employees. Work with departments to understand and respond to specific legislative needs.
3. Increase utilization of countywide grant management system and create a comprehensive database of grant opportunities to show how applications aligned with goals and objectives of the organization.
4. Develop countywide best practices for grants, including an intranet of resources, regular communications for vetted grant opportunities, and coordination of a grants network.

PUBLIC INFORMATION OFFICE:

1. Plan and support county-wide messaging/marketing and community event campaign in support of the County's 150th Anniversary
2. Manage and direct the migration and re-design of www.ventura.org and intranet
3. Finalize and clarify use of County branding, including use of county logo vs. county seal.
4. Transition all covid recovery messaging to Public Health following the suspension of the local emergency
5. Develop and maintain outreach efforts to Spanish-speaking and other non-English-speaking communities.
6. Ongoing: News releases, website, social media, presentations, advertisements, flyers, etc.
7. Continue to manage content for the Ventura County Recovers website as needed.
8. Continue to write, coordinate, and edit material for the Ventura County News Channel.
9. Continue to research, write, and produce informative videos for Ventura County News Channel and social media platforms.
10. Research, write, print, and distribute e-newsletter.
11. Work to continue to expand disaster communications by working in partnership with the Sheriff's Office of Emergency Services and the Ventura County Fire Department.
12. Re-initiate Quarterly PIO Training Meetings to offer professional development for county, city, and local area PIOs
13. Develop weekly video content highlighting county services for social media.
14. Develop regular columns in print publications throughout county.
15. Implement digital signage in County buildings.
16. Integrate streaming capability with PIO functions.
17. Continue to expand social media reach.
18. Develop countywide communication plan to enhance communication toolkit.

SERVICE EXCELLENCE:

1. Provide training for at least 50 County staff

1013 - CEO County Government

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 2023

ECONOMIC VITALITY:

1. Coordinate the use of American Recovery Plan funding to assist economic recovery in our region
2. Implement the outreach strategy and redesign/re-branding effort of the VC Business Forward website
3. Oversee the implementation of the Economic Vitality Strategic Plan
4. Complete process improvements specifically designed to improve service to the business community

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY:

1. Lead the creation of an Arts, Culture, & Creative Economy Strategic Plan
2. Pursue grants to support local arts and culture initiatives

Future Impacts

GOVERNMENT AFFAIRS:

1. Projected State budget deficits will impact the availability and likelihood of receiving funding resources for projects that aren't able to be supported through general fund
2. Shifts and Federal priorities may limit the process and/or availability for Federally directed funding (i.e., earmarks), from which the County has benefited greatly in the past few years
3. Competitive grant funding may become increasingly more competitive given projected instability in budgets and greater need for grant dollars to sustain community programming

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Explore new grant opportunities and pursue as appropriate	Months	12.00	7.00	12.00	10.00	12.00
Value realized through process improvement per Year	Number (in Millions)	2.00	2.50	2.00	2.00	2.00
State of the County Report	Brochure	1.00	0.00	1.00	1.00	1.00
Promoting Economic Vitality	Reports	1.00	1.00	1.00	1.00	1.00
Expand PIO coordination and outreach across all agencies	Number	0.00	20.00	25.00	40.00	35.00

1013 - CEO County Government

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00189 - Executive Assistant-CEO	2,750	3,850	1.00	1
00261 - County Executive Officer	13,616	13,616	1.00	1
00437 - Sr Deputy Executive Officer	5,893	8,251	2.00	2
00453 - Agency Public Info Officer II	3,394	4,751	2.00	2
01642 - Program Management Analyst	4,683	6,556	1.00	1
01687 - Management Analyst II	4,102	5,743	3.00	3
Total			11.00	11

1014 - CEO Department Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,597,643	1,557,100	1,535,676	1,686,962	129,862
Services and Supplies	554,041	1,141,794	904,362	1,228,963	87,169
Total Appropriations	2,151,684	2,698,894	2,440,038	2,915,925	217,031
Charges for Services	575,167	582,900	582,803	604,096	21,196
Other Financing Sources	343	3,000	3,000	3,000	0
Total Revenue	575,511	585,900	585,803	607,096	21,196
Net Cost	1,576,174	2,112,994	1,854,235	2,308,829	195,835
Full Time Equivalents		11.00		12.00	1.00
Authorized Positions		11		12	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 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased by 8% or \$217K due to increase in salary and benefit cost and County Geographical Information System.

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 06/30/2022.
3. Assisted program units with the development of the FY 2022-23 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. Coordinated with internal and external auditors for various program audits.
7. Provided fiscal and technical support to the California Redevelopment Successor Agency Consolidated Oversight Board.
8. Developed FY 2022-23 Service Rates and Fees for Risk Management, Workers' Compensation, Liability Insurance, and Medical.
9. Facilitated workstation improvements for ergonomic compliance for various programs.

1014 - CEO Department Administration

10. Successfully onboarded, off boarded, processed employee transfers, promotions, reclassifications, retirements for all employee related matters for CEO program units.
11. Successfully evaluated, assessed, and equipped ergonomic equipment for division employees.
12. Successfully onboarded two newly elected Board members and District staff.
13. Coordinated office space/cubicles remodels.

CEO Information Technology Services:

1. Successfully Project Managed all technical components and requirements for the transition of two new Board Members (Districts 2 and 4) for the Board of Supervisors. This included evaluating off site office space and equipment.
15. Successfully upgrade the Clerk of the Board Assessment Appeals application. Enabling enhanced features for streamline processing.
2. Successfully upgrade the Clerk of the Board COB Portal application. Enabling enhanced features and automation for streamline processing of Boards & Commissions assignments, Board of Supervisor records, County Ordinances, Air Pollution Control District Records and Campaign Finance complaints
3. Successfully implement Clerk of the Board Public Records Request Act Software Next Request. Allowing online requests and efficient internal processing. Facilitating CA Public Records Act compliance.
4. Successfully replace SIRE Agenda Management application with One Meeting
5. Facilitate HCA virtual recruiting events.
6. Facilitate State of the County webinar
7. Facilitate daily updates for the COVID-19 emergency information website <https://www.venturacountyrecovers.org>.
8. Facilitated daily updates for the Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>.
9. Facilitate Board of Supervisors meeting social media live streaming
10. Assist with the facilitation of remote Board of Supervisor meetings in support of COVID-19 social distancing.
11. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of COVID-19 social distancing.
12. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission
13. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.
14. 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.
15. Successfully implement an asset equipment tracking application to streamline equipment reporting.
16. Provide IT desktop and helpdesk support to the County Executive Office, Civil Service Commission, Grand Jury and Board of Supervisors staff and various system applications.
17. Perform various CEO IT projects as prioritized and approved by management.

Out-Year Objectives

CEO- Fiscal and Administration:

1. Continue to provide fiscal, administrative and information technology services to County Executive Office program units, 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.

CEO Information Technology Services

1014 - CEO Department Administration

1. Develop and replace COB Portal and COB Public software platforms for the Clerk of the Board. 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 Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>.
5. Facilitate Board of Supervisors meeting social media live streaming
6. Assist with the facilitation of remote Board of Supervisor meetings in support of two-way internet remote access for the Public.
7. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of two-way internet remote access for the Public.
8. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission
9. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.
10. 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.
11. 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.
12. Perform various CEO IT projects as prioritized and approved by management.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90.00	90.00	91.00	91.00	92.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00034 - Administrative Officer I	3,019	4,227	1.00	1
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00796 - Accounting Technician-CC	2,056	2,878	2.00	2
00797 - Senior Accounting TechnicianCC	2,210	3,094	2.00	2
00912 - Senior Accountant-MB	2,894	4,051	1.00	1
00913 - Principal Accountant-MB	3,328	4,659	2.00	2
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01651 - Assist County Executive Ofcr	7,770	11,422	1.00	1
Total			12.00	12

1015 - Clerk of the Board of Supervisors

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	877,033	1,099,800	1,007,997	1,112,393	12,593
Services and Supplies	770,085	784,300	823,464	768,146	(16,154)
Capital Assets	39,950	0	109,457	0	0
Total Appropriations	1,687,069	1,884,100	1,940,918	1,880,539	(3,561)
Revenue from Use of Money and Property	1	0	0	0	0
Charges for Services	143,428	73,000	73,000	73,000	0
Miscellaneous Revenues	32	0	0	0	0
Total Revenue	143,460	73,000	73,000	73,000	0
Net Cost	1,543,608	1,811,100	1,867,918	1,807,539	(3,561)
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

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

The FY 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures primarily increased due to an increase in IT costs. Salaries & Benefits primarily increased due to market-based adjustments and General Salary Increases

1015 - Clerk of the Board of Supervisors

Current Year Accomplishments

1. The Clerk of the Board (COB) continued supporting hybrid meetings and public participation 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 with constantly changing state regulations on public participation.
2. We have successfully transitioned from remote meetings due to the worldwide pandemic to hybrid meetings and finally back to in-person meetings post-COVID-19 restrictions.
3. Continuously assists the public with new hybrid participation options for public comments during board meetings due to the pandemic.
4. COB provided Spanish language interpretation and broadcast services at several Board of Supervisors meetings.
5. The Clerk of the Board ensured 100% of all Board of Supervisor minutes were ready for approval by the second meeting after the board took action.
6. We implemented Closed Captioning in English for COB-supported meetings.
7. Assisted with onboarding three County Supervisors and provided continuous support to district staff.
8. COB organized various special ceremonial events on behalf of the Board of Supervisors.
9. Assisted with the State of the County.
10. We have provided a solution to enable staff to stream uncopyrighted music for public presentations.
11. Provided guidance to staff for minor boardroom upgrades with sound and seating at the dais.
12. We hosted the California Coastal Commission and Water Boards meetings in our Hearing Room.
13. The Board of Supervisors Hearing Room was recently updated with City and County seals.
14. Launched a New COB Portal with improved public access for Clerk of the Board records.
15. Developed and launched a public-facing portal for Boards, commissions, and Committees with information readily available to members of the public.
16. Successfully participated and mentored local high school and college students in the County Internship Program.
17. Ensured all County Ordinances are now text searchable and fully posted to the Clerk of the Board's Public Portal.
18. Successfully onboarded new employees.
19. Added Spanish language Claim form on the Clerk of the Board webpage.
20. Received and processed 1547 Assessment Appeals Applications in the fiscal year.
21. Received and Processed 110 Records Requests (including Public Records Request) in the fiscal year.
22. Received and Presented 131 Biennial Conflict of Interest Codes to the Board of Supervisors.
23. Received and Processed 2,820 Statement of Economic Interest (Form 700).

Out-Year Objectives

1. Implement an online Boards and Commissions Application form.
2. Provide training to County Staff on PrimeGov's agenda content management workflow.
3. Provide training to County Staff on NextRequest, a Public Records Request database.
4. Post Historic Board of Supervisors' Records to the Clerk of the Board's Public Portal as records are retrieved from storage for Public Records Requests.
5. Implement electronic submission, signing, and routing of Assessment Appeal resolution documents.
6. Implement cashiering and invoicing application to allow acceptance of Credit Card Payments for Clerk of the Board Services.
7. Launch a new Public Notice webpage.
8. Launch the Board of Supervisors past and present webpage.
9. Meet and confer with consultants for ADA upgrades to the Board of Supervisors Hearing Room.

Future Impacts

1015 - Clerk of the Board of Supervisors

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Avg # of Days Assess Appeal Applications Processed	Days	200.00	161.00	200.00	153.00	200.00
Avg # of Days Clerk Mails Notice of Hearing after filing	Days	45.00	54.00	45.00	56.00	45.00
Avg # of Days Clerk Provides Notice Prior to Hearing	Days	100.00	96.00	90.00	20.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00520 - Assist Chief Dep Clerk BOS	4,103	5,744	1.00	1
00704 - Deputy Clerk of The Board	2,402	3,363	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,636	3,690	2.00	2
01349 - Office Assistant II-C	1,602	2,244	1.00	1
Total			7.00	7

1016 - CEO Human Resources

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,295,569	4,655,600	4,626,154	4,976,451	320,851
Services and Supplies	1,629,331	1,721,100	2,272,692	2,482,982	761,882
Other Charges	76,794	0	0	0	0
Total Appropriations	6,001,694	6,376,700	6,898,846	7,459,433	1,082,733
Charges for Services	3,326,098	3,483,200	3,659,800	4,697,244	1,214,044
Miscellaneous Revenues	17,570	7,500	7,500	7,500	0
Other Financing Sources	100,000	100,000	100,000	100,000	0
Total Revenue	3,443,668	3,590,700	3,767,300	4,804,744	1,214,044
Net Cost	2,558,026	2,786,000	3,131,546	2,654,689	(131,311)
Full Time Equivalents		25.00		27.00	2.00
Authorized Positions		25		27	2

Unit Description

HUMAN RESOURCES: To provide professional leadership and services to all County of Ventura agencies/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 records; 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 personnel 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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$320,851 primarily due two additional 2 FTEs, Program Assistant and Senior Program Administrator. Services and Supplies increased by \$761,882 primarily due to increases in Professional Services \$259,944 and Information Technology ISF charges \$356,477. Revenue increased \$1,214,044 primarily due to increase in Interfund Allocation and JJCPA funding \$330,692 and Cost Allocation Plan Revenue \$883,352.

Current Year Accomplishments

Recruitment (1-3), Training (4-7), Classification and Compensation (8) & Equal Employment Opportunity (9-10)

1. Developed collaborative partnerships with County of Ventura agencies/departments regarding recruitment, retention, succession planning, and other strategic staffing efforts by utilizing rigorous outreach programs including advertising, internships, job fairs, and direct outreach.

1016 - CEO Human Resources

2. Implemented valid and reliable recruitment methods used to minimize adverse impact and reduce implicit bias and thus enhance the County's commitment to Diversity, Equity, and Inclusion.
 3. Streamlined recruitment processes to maintain and improve customer service and, in doing so, improve performance regarding current recruitment metrics.
 4. Administered a broad scope of online and in-person employee training programs.
 5. Administered the LEAP (Leadership Excellence and Action Program) executive development program, the County mentorship program, and a 10-session California State Association of Counties (CSAC) Institute Executive Credential Program for 44 County executives and deputies.
 6. Planned for implementation of Cornerstone Learning Management system for various County agencies/departments.
 7. Implemented specialized leadership coaching program for leaders with employee performance problems, as part of the Employee Resolution and Restoration program.
 8. Conducted classification and compensation studies related to organizational design and efficiency, including creating, revising, and deleting classification specifications and conducting market-based compensation analyses.
 9. Responded to allegations of discrimination and harassment received from the Employee Misconduct Hotline and other channels, and reported such activity to the Board of Supervisors.
 10. Served as direct liaison and primary communicator with the California Department of Fair Employment & Housing (DFEH) and the United States Equal Employment Opportunity Commission (EEOC).
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Out-Year Objectives

Recruitment (1-2), Training (3-4), Classification and Compensation (5) & Equal Employment Opportunity (6-7)

1. Continue to develop collaborative partnerships with County agencies/departments regarding recruitment, retention, succession planning, and other strategic staffing efforts by utilizing rigorous outreach programs including advertising, internships, job fairs and direct outreach.
 2. Conduct enhanced training programs and seminars for County HR Staff to strengthen professional development.
 3. Review County HR policies and update them as necessary to reflect best practices.
 4. Strengthen Diversity, Equity, and Inclusion work to ensure that the County workforce is reflective of the community and to provide a fulfilling and respectful workplace for all.
 5. Implement innovative recruitment methods and track performance via a broad variety of metrics.
 6. Develop, administer, and evaluate the return on investment of a broad scope of training programs.
 7. Perform individual and group executive leadership coaching and other organizational development interventions.
 8. Conduct classification and compensation studies related to organizational design and efficiency, including creating, revising, and deleting classification specifications and conducting market-based compensation analyses.
 9. Prepare the next EEO Plan that will highlight objectives to address opportunities to achieve greater diversity.
-

Future Impacts

1. Provide training and development opportunities for County of Ventura employees.
 2. Recruitment advertising and outreach costs for attracting qualified and diverse candidates.
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1016 - CEO Human Resources

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00391 - Personnel Analyst I	2,907	4,070	1.00	1
00432 - Personnel Analyst II	3,328	4,659	3.00	3
00437 - Sr Deputy Executive Officer	5,893	8,251	1.00	1
01173 - Program Assistant	2,622	3,671	2.00	2
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01314 - Personnel Assistant	2,436	3,411	1.00	1
01336 - Management Assistant II-C	2,054	2,876	1.00	1
01350 - Office Assistant III-C	1,837	2,572	1.00	1
01354 - Office Assistant IV-C	1,967	2,755	2.00	2
01489 - Program Assistant-NE	2,622	3,671	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	1.00	1
01642 - Program Management Analyst	4,683	6,556	3.00	3
01673 - Personnel Management Analyst	4,391	6,147	1.00	1
01674 - Personnel Analyst III	4,104	5,746	7.00	7
Total			27.00	27

1017 - CEO HR Health Care Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	6	0	0	0	0
Total Appropriations	6	0	0	0	0
Net Cost	6	0	0	0	0
Full Time Equivalents		32.00		34.00	2.00
Authorized Positions		32		34	2

Unit Description

HUMAN RESOURCES-HCA DIVISION: To provide professional leadership and services to the Health Care Agency, Medical Examiner's Office, and Animal Services (collectively HCA) 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 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; determine classification and compensation, bargaining units, and Fair Labor Standards Act status; and revise job specifications. Coordinate with the HCA'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 management of HCA employees' leaves of absence, workers' compensation, disability management, and benefits programs. Provide direction and oversight, in coordination with CEO-Labor Relations, for the HCA's discipline, grievances, internal complaints and investigations, contract interpretation, and 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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Partnered with HCA executive and senior management to understand their changing needs in a tight labor market.
2. Provided exceptional customer service to employees and applicants seeking guidance with their career pursuits; expanded community outreach and continued to communicate HCA recruitment opportunities to all HCA staff.
3. Expanded HCA's recruitment efforts by advertising and using social media to build a stronger talent pipeline.
4. Implemented use of Recruitment Metrics to evaluate process improvement opportunities and to better balance unit workload assignments.
5. Conducted five job fairs in order to facilitate rapid recruitment of critical vacancies.
6. Coordinated with HCA executive management for the continued successful integration of the Ambulatory Care Clinics.
7. Facilitated introduction of new classifications and compensation elements to meet HCA's post-pandemic changing business needs.

Out-Year Objectives

1017 - CEO HR Health Care Agency

1. Continue to expand on the collaboration with HCA executives and management to understand their critical staffing needs.
2. Conduct more targeted job fairs and events to attract and retain needed talent.
3. Utilize metrics to understand effectiveness of HR efforts.
4. Increase community outreach to ensure a diverse candidate pool.
5. Increase HR staff training to enhance professionalism and ensure use of best practices.

Future Impacts

1. Continue to support HCA staff, including with recruiting, labor relations guidance, and ongoing personnel services as Ventura County Medical system health care services continue to grow and evolve.
2. Continue to provide highest quality training and development opportunities for employees and new managers.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00391 - Personnel Analyst I	2,907	4,070	2.00	2
00432 - Personnel Analyst II	3,328	4,659	7.00	7
01354 - Office Assistant IV-C	1,967	2,755	5.00	5
01489 - Program Assistant-NE	2,622	3,671	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	8.00	8
01642 - Program Management Analyst	4,683	6,556	1.00	1
01673 - Personnel Management Analyst	4,391	6,147	6.00	6
01674 - Personnel Analyst III	4,104	5,746	3.00	3
Total			34.00	34

1018 - Supplemental Retirement Plan

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	115,519	144,300	139,088	153,379	9,079
Services and Supplies	101,974	168,900	178,381	128,982	(39,918)
Other Charges	85,041	93,200	93,158	94,742	1,542
Total Appropriations	302,534	406,400	410,627	377,103	(29,297)
Charges for Services	302,534	406,400	410,627	377,103	(29,297)
Total Revenue	302,534	406,400	410,627	377,103	(29,297)
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 retirement benefits to the County of Ventura's Extra-Help, Intermittent and Part-Time employees (working less than 64 hours biweekly) whose employment 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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Facilitated large conversion rollover of accrued Safe Harbor Plan benefits from Principal to Fidelity, into employees' individual SRP 457 accounts.
2. Updated all plan information to include benefit change to 457(b) including New Employee Orientation, County website, and new employee onboarding information.
3. Prepared large mailing of benefit applications to eligible participants in the Safe Harbor (defined benefit) Plan.
4. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2022, incorporating GASB 67 & 68 reporting requirements.
5. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2022.
6. Conducted annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
7. Prepared Plan narratives for FY 2022-23 CAFR.
8. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
9. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by federal regulations.

1018 - Supplemental Retirement Plan

10. Conducted annual investment reviews in compliance with the Investment Policy Statement.
11. Completed annual benefit eligibility mailing inclusive of application requests and pertinent plan information.

Out-Year Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2023.
2. Conduct Safe Harbor Plan (defined benefit) and SRP 457 Plan audit.
3. Review the SRP Plan Document for required changes due to SECURE 2.0 Act of 2022.
4. Prepare ongoing communications notifying inactive/terminated 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.
5. Prepare plan information for FY 22-23 ACFR.
6. Facilitate the 80% net accrued benefit conversions to the 457 SRP for those inactive/terminated members who elect option.
7. 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 mailing of benefit applications along with 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 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 limits are not exceeded.
14. Conduct review of trust fund investment options in partnership with consultant to determine if the investment lineup is appropriate based on the continued conversion from the defined benefit plan type to the deferred compensation plan type.

Future Impacts

1. Ongoing recordkeeping fees for SRP 457(b) Plan.
2. Costs associated with the creation of SRP 457 IPS.
3. Costs associated with the audit of the SRP 457 Plan.
4. Costs associated with third party SRP Investment Review.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,907	4,070	1.00	1
Total			1.00	1

1019 - Industrial Relations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,465,096	1,540,600	1,342,493	1,470,585	(70,015)
Services and Supplies	88,762	155,500	198,805	159,784	4,284
Total Appropriations	1,553,859	1,696,100	1,541,298	1,630,369	(65,731)
Charges for Services	118,960	122,200	122,176	121,797	(403)
Total Revenue	118,960	122,200	122,176	121,797	(403)
Net Cost	1,434,899	1,573,900	1,419,122	1,508,572	(65,328)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

The Labor Relations Unit oversees County of Ventura 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 California and federal employment laws. Members of the Unit also advise/assist County agencies/departments in grievances and the investigation of alleged misconduct and/or poor performance and may, when deemed appropriate, present/advocate the County's position before impartial arbitrators, commissioners, and administrative law judges.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no operational or revenue 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:

- Service Employees International Union, Local 721
- Ventura Employees' Association
- International Union of Operating Engineers, Local 501
- California Nurses Association
- Service Employees International Union, Local 721 – Student Worker

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

- Bargained agreements for Health Reimbursement Arrangements for Legacy employees to mitigate the effect of VCERA Alameda Decision to exclude a portion of the Flexible Credit Allowance from pensionable income.

1019 - Industrial Relations

- b. Bargained agreements with various unions to implement a new Medical Opt-Out Option for employees who elect not to participate in the County-sponsored health care plans.
- c. Bargained the inclusion of Juneteenth as a paid assigned holiday – various units.
- d. Bargained a modification to the MOA to increase the County contribution for Disability Income Protection Plan – VCDSA.
- e. Bargained modification to the MOA to the standby language and to include “Scheduled Standby” for the classifications of Fire Equipment Operator and the Aviation Unit – VCPFA.
- f. Bargained the ability for employees in the classification of Deputy Probation Officer to retain the ability to carry a firearm when no longer assigned within the “Armed Unit” – VCPPOA Probation Unit.
- g. Bargained changes to the flex credit/opt-out language to ensure compliance with the Affordable Healthcare Act – UAPD Regular Unit.
- h. Bargained modifications to the Loan Repayment Program and the inclusion of State Disability Insurance (SDI) to the current MOA – UAPD Regular Unit.

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

- 3. Continued to assist with various issues arising from the transition of 18 Ambulatory Care Clinics under the County’s Health Care Agency (HCA) sphere of control as of July 2021. This included matters concerning patient care committees, documentation, work requirements for physicians, 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 with 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 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 staff professional development through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations, where available.

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

- 9. Led presentations of the Civil Service, Discipline, and the Employee Assistance Program component of the County’s “Nuts & Bolts for County Managers” training program. Also continued a lead role in presenting Coaching, Counseling, & Corrective Action training sessions for “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.

1019 - Industrial Relations

Out-Year Objectives

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

- a. Union of American Physicians and Dentists
- b. Specialized Peace Officers Association of Ventura County
- c. Ventura County Deputy Sheriffs' Association
- d. In-Home Supportive Services Public Authority
- e. Ventura County Professional Peace Officers Association - Probation
- f. Ventura County Professional Firefighters' Association
- g. Ventura County Sheriff's Correctional Officers 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 eleven (11) labor organizations that represent County employees through fourteen (14) labor contracts.

Strategic Area: FA 2, Goal1, Objective 6

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00107 - Chief Deputy Executive Officer	6,906	9,669	1.00	1
00243 - Labor Relations Manager	4,967	6,955	2.00	2
00432 - Personnel Analyst II	3,328	4,659	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01651 - Assist County Executive Ofcr	7,770	11,422	1.00	1
Total			6.00	6

1020 - Disability Management

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	408,996	464,200	423,775	476,405	12,205
Services and Supplies	70,941	107,500	105,821	120,693	13,193
Other Charges	0	45,000	45,000	46,355	1,355
Total Appropriations	479,938	616,700	574,596	643,453	26,753
Net Cost	479,938	616,700	574,596	643,453	26,753
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.
- Development and maintenance of Countywide policies and procedures related to leave tracking, reporting, and administration, and return-to-work and reasonable accommodation procedures.
- Training and coordination related to the above policies and procedures, and any changes in leave of absence/accommodation laws, regulations, and compliance.
- Consultation and facilitation of the interactive process with agency/department representatives and employees, and assistance with identification of potential reasonable accommodation.
- Update Leave of Absence (LOA) forms to comply with changes in rules/regulations.

Program Discussion

The FY 2023-24 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 County's cloud-based absence management tracking program.
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 Absence Management Handbook and made accessible via the County's employee benefits/payroll portal VCHRP.
4. Successfully assisted agencies in utilization of the 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.
5. Led 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 California and federal leave and accommodation rules/regulations. Meetings had an average attendance of 60+ employees Countywide.

1020 - Disability Management

6. Successfully completed full migration to new FMLA calculation methodology, eliminating need for end-of-year recertification.
7. Developed a General Leave of Absence Guide and training series as part of a pilot program HCA.
8. Analyzed various impacts of pending leave of absence migration based upon the Absence Soft acquisition of Presagia.

Out-Year Objectives

1. Continue to offer Countywide training and forums regarding disability absence management and compliance.
2. Make final determination regarding migration to the new leave tracking system; prepare and train County personnel throughout migration process.
3. Continue to work with Training and Development to explore options of utilizing Cornerstone learning management platform.
4. Develop and rollout monthly DMD – Did You Know? video training series.
5. Develop standardized training materials for onboarding LOA/RTW personnel Countywide.
6. Offer routine in-person training on specific LOA topics (i.e., medical certification, pregnancy to bonding, accommodation academy) for new and seasoned LOA/RTW personnel.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00437 - Sr Deputy Executive Officer	5,893	8,251	1.00	1
00506 - Risk Management Analyst	4,023	5,633	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
Total			3.00	3

1021 - CEO Sustainability

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,125,893	1,268,264	1,245,387	1,522,366	254,102
Services and Supplies	3,086,165	6,679,515	16,955,472	9,084,167	2,404,652
Capital Assets	0	0	100,000	0	0
Total Appropriations	4,212,058	7,947,779	18,300,859	10,606,533	2,658,754
Intergovernmental Revenues	3,398,300	7,185,729	16,743,485	10,021,764	2,836,035
Charges for Services	181,786	210,000	561,655	210,000	0
Miscellaneous Revenues	2,709	0	1,000	0	0
Total Revenue	3,582,795	7,395,729	17,306,140	10,231,764	2,836,035
Net Cost	629,262	552,050	994,719	374,769	(177,281)
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit Description

County Sustainability Division staff manages sustainability activities for the County, which include serving as the designated project manager for Climate Action Plan implementation and interagency coordination; administering 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. Manages existing public charging station network and installation of new public charging stations. 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 discounted energy-saving measures for homeowners and renters in hard-to-reach communities. 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.

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. Provide support to PWA CalRecycle grant

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working primarily with unincorporated businesses and schools on state and local mandates related to recycling, organic waste recycling, and single use food ware.

Program Discussion

The FY 2023-24 Preliminary Budget reflects a decrease in operational net cost from the prior year Adopted Budget. The decrease in net cost is due to an increase in 3C-REN revenues for staff administration. One FTE Senior Program Administrator classification was added in the Fiscal Year 2023-24 Preliminary Budget to support the 3C-REN program. Although there is no net cost impact, 3C-REN's program budget and offsetting revenues increased roughly \$2.4M, primarily due to contracts for the single-family and multi-family programs.

Current Year Accomplishments

1. Implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings.
2. Via 3C-REN for the tri-county region: delivered over 100 events in collaboration with 73 event partners.
 - Events included 74 training events, 23 Spanish-language events, and certification opportunities from Passive House to Home Energy Rating Systems for 31 individuals.
 - Had 1,091 event attendees participate in workforce training events, 176 event attendees participate in energy policy forums, and 506 event attendees participate in energy codes and standards trainings.
 - For Home Energy Savings a total of 29 site visits were completed for multifamily properties interested in receiving technical assistance and incentives to complete energy efficiency upgrades.
 - For Home Energy Savings (a re-designed incentive program for single family homes (1-4 units) was launched in May 2022 with contractors enrolled to provide energy efficiency projects to tri-county residents. Contractor enrollment was the initial program focus, and a total of 16 projects were submitted by year-end.
3. In 2019, County of Ventura as the administrative lead, jointly with the Counties of Santa Barbara and San Luis Obispo secured \$48.25 million in CPUC funding 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. Due to the COVID-19 pandemic, all CPUC state program administrators of energy efficiency funds were required to submit a new business plan covering program years 2024-2031. 3C-REN requested \$155 million in CPUC funding to administer its current programs, as well as programs in new sectors including agriculture, small business and public sector. This application is pending CPUC approval, with a decision expected in 2023.
4. Successfully managed VCREA by:
 - Assisting local government partners to lead by example by helping Cities and the County address energy efficiency in their own buildings;
 - Offering training and education to municipal staff, industry professionals, and businesses;
 - Supporting 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, 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.
6. 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.
7. 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 Sustainable Energy Coalition to ensure coordination in delivery of local energy efficiency and sustainability services.
8. 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.
9. Has completed two years of administration of the Ventura County Climate Emergency Council with a schedule of monthly public meetings.
10. The Ventura County Tree Planting Program hosted various community events with the Boys & Girls Club Saticoy clubhouse, Boys & Girls Club Nyeland Acres clubhouse, Ventura County Resource Conservation District, and UC Cooperative Extension.

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11. 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.

12. Reformed the County's Sustainability Committee and created an interagency "CAP Team" responsible for monitoring and reporting progress on Climate Action Plan implementation programs.

Out-Year Objectives

1. Manage Ventura County Regional Energy Alliance programs.
2. Coordinate local resources for residential, commercial, and municipal energy efficiency, serving as a one-source resource.
3. Lead the 3C-REN in administering \$155 million in regional energy efficiency programs through 2031, pending CPUC approval of 3C-REN's new business plan. This would include continuing workforce development services, codes and standards services, and residential incentive program services, and would also include expanding into agricultural, small business and public sector programs.
4. Complete a comprehensive website redesign of the Sustainability Division website (sustain.ventura.org)
5. Launch the Central Coast Community Action Campaign and Climate Resilient VC 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 Green Business Program.
14. Manage County facilities' public charging station network and installation of new public chargers.
15. Manage the \$2.5 Million funding to implement EV Blueprint.

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's current programs and authorizes 3C-REN budget on an annual basis. 3C-REN's goal is to continue to deliver the programs so that the local workforce and local homeowners' use 3C-REN programs can help minimize the impacts of current economy after COVID19.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
New Grant Opportunities	Number	2.00	5.00	5.00	5.00	5.00
Community Outreach Events	Number	6.00	16.00	20.00	20.00	22.00
Stakeholder Engagment Activities	Number	4.00	16.00	18.00	18.00	20.00
VCERA Green Business Certifications	Number	12.00	20.00	20.00	20.00	25.00

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1
00623 - Program Administrator II	2,884	4,037	4.00	4
01174 - Senior Program Administrator	3,393	4,750	3.00	3
Total			9.00	9

1022 - CEO HR Probation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	0	(1)	0	0
Services and Supplies	0	0	1	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		5.00		6.00	1.00
Authorized Positions		5		6	1

Unit Description

HUMAN RESOURCES-PROBATION DIVISION: To provide professional leadership and services to the Probation Agency in the planning for, acquisition, and development of a qualified workforce. Direct, assess and modify as needed the 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; 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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Developed and administered recruitment processes in a timely fashion so as to meet Agency and customer needs.
2. Facilitated the training of staff to perform full cycle recruitment, certification, and return-to-work functions.
3. Streamlined the testing process for Corrections Services Officer I.
4. Documented all communication with employees on leave of absence in Presagia.
5. Conducted 10 recruitments this fiscal year, resulting in 48 new hires (38 peace officers and 10 civilian positions).
6. Processed 163 different types of leaves of absence for 95 employees. 75 leaves were related to COVID-19.
7. Worked with Field and Juvenile Facility Supervisors to return employees back to work on modified duty.
8. Assisted in analyzing and reclassifying positions throughout the Agency.
9. Updated Job Analysis for Supervising and Senior Deputy Probation Officer.
10. Implemented online proctoring for Corrections Services Officers and Deputy Probation Officers.

Out-Year Objectives

1. Work with the Health, Safety & Loss Prevention Division to draft a Hearing Conservation Program for the Probation Armed Officers.
2. Update hard-to-recruit job bulletins to include links to Probation Agency recruitment videos and flyers.

1022 - CEO HR Probation

3. Start doing Probation Classification and Compensation requests in-house.
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 Agency's Respiratory Protection Program for all Agency staff.
7. Update all sworn job bulletins to include AB 846 required language.
8. Update all sworn job descriptions to include PC 13651 requirements.
9. Prepare desk manuals for each CEO/Probation HR team employee.
10. Streamline performance review process.
11. Implement a dashboard for LOAs and modified duty employees.
12. Work on a spreadsheet to show hiring and attrition statistics.

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,907	4,070	2.00	2
00432 - Personnel Analyst II	3,328	4,659	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	1.00	1
01674 - Personnel Analyst III	4,104	5,746	2.00	2
Total			6.00	6

1023 - CEO HR Fire Protection District

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 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		6.00	1.00
Authorized Positions		5		6	1

Unit Description

HUMAN RESOURCES - Fire Department Division: To provide professional leadership and services to the Fire 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 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 records; 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, of the Fire Department'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 2023-24 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. Helped the Fire Department achieve nearly 100% mandatory training compliance.
3. Thoroughly investigated allegations of inappropriate behavior.
4. Improved competitive promotional hiring processes throughout the Fire Department
5. Resumed the Girls' Fire Camp, Junior Fire Academy, and Explorer programs in-person post-COVID.
6. Completed transition to Labor Relations Module for tracking of investigations.
7. Increased outreach to underrepresented communities in Ventura County by partnering with CBOs, local schools, and by increasing attendance at job fairs and community events to introduce Fire Service careers and to promote avenues for how to begin a career in Fire Service.
8. To increase community outreach, hired an employee with certified Level III Spanish bilingual skills to ensure written communications and social media posts are provided in both Spanish and English.

Out-Year Objectives

1. Continue to promote opportunities that will facilitate diversity hiring and employment in all levels of the Fire department.
2. Continue to maintain department-wide mandatory training compliance rate at 80% or greater.

1023 - CEO HR Fire Protection District

- 3. Continue to promote and facilitate training/courses concerning cultural awareness and unconscious bias.
- 4. Continue to partner with community-based organizations to develop outreach programs that introduce careers in Fire Service to youth in underrepresented areas of our county.
- 5. Develop a youth dispatch explorer program in partnership with local high schools and community colleges.
- 6. Review, revise, and update current job analyses for all safety positions and physically demanding classifications within the department.
- 7. Update the current VCFD.org webpage with separate landing pages for Fire Fighter, Fire Control Worker and Dispatch recruitments and in collaboration with the Public Information Officer team, create information videos for each area.

Future Impacts

- Award of medical transport Request for Proposal (RFP) (tentative July 2024) to create a significant increase in staffing of 100-150 single function paramedics and ambulance operators and associated increase in administrative and support staff.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00432 - Personnel Analyst II	3,328	4,659	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	3.00	3
01642 - Program Management Analyst	4,683	6,556	1.00	1
01674 - Personnel Analyst III	4,104	5,746	1.00	1
Total			6.00	6

1024 - CEO HR Information Technology Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 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		3.00	1.00
Authorized Positions		2		3	1

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, California, 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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued to maintain 100 percent compliance on all mandatory trainings.
2. Continued to hold monthly supervisor/manager trainings regarding HR processes and other topics applicable to supervisors/managers (project management, risk management, etc.).
3. To date during FY 21/22, ran more than 23 recruitments and onboarded over 16 staff members.

Out-Year Objectives

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

Future Impacts

1024 - CEO HR Information Technology Services

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,907	4,070	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	1.00	1
01674 - Personnel Analyst III	4,104	5,746	1.00	1
Total			3.00	3

1025 - CEO HR Human Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 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		18.00		19.00	1.00
Authorized Positions		18		19	1

Unit Description

HUMAN RESOURCES-Human Services Agency (HSA): In accordance with Civil Service principles and applicable federal, California, and local statutes, and County policies, procedures, and practices, the CEO HSA Human Resources Division (HR) provides professional leadership and human resources services to the Human Services Agency. HR key functional areas include: recruitment, hiring, and retaining talent; classification and compensation; HR dashboard and metrics; disability management, leaves of absence, workers' compensation, return-to-work, and benefits programs; employee engagement and performance management; labor-relations, investigations, discipline, grievances, and complaints; staff development and training; risk management; and audits and legal compliance.

Program Discussion

The FY 2023-24 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 collaborative partnerships with HSA department management and HR Single Point of Contact in relation to staffing strategies, workforce planning, recruitment methods, classification reviews, and various consultations.
2. Led and continued efforts to develop County and Agency's Competency-Based Model HR initiative.
3. 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.
4. Continued to provide exceptional customer service to employees and applicants seeking guidance with their career pursuits; expanded community outreach and continued to communicate HSA recruitment opportunities to all HSA staff.
5. Continued to manage HSA's Electronic Personnel File system and coordinate file reviews with hiring managers and staff.
6. Continued to produce VCHRP/NEOGOV data and ad hoc reports for internal users, meta-directory, and system integration; collected metrics from HR units for Biannual HR Dashboard reporting; continued to generate and circulate Disaster Preparedness Report to BT-D-ITS, Disaster Program, HR partners for disaster readiness.

Staff Services and Development:

1. Researched and implemented pilot of online professional reference solution, XREF, to streamline references for prospective new hires.
2. Assisted HSA Leadership Team with logistics and facilitation of Emerging Leaders Program (ELP) for Cohort I.
3. Continued support in HR Learning & Growth Initiatives led by ELP participants.

1025 - CEO HR Human Services Agency

4. Retained UC Davis to complete their management training program for staff across departments.
5. Retained and administered mandatory ClickPlay Trauma Informed Care online training curriculum modules for all staff.
6. Partnered with Agency's Disaster Mass Care & Shelter team to manage deployment, communication, and training of disaster service workers.
7. Returned to in-person 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. Continued biweekly consultation with Farmworker Resource Program labor relations staff on range of agricultural worker issues.
3. Continued effective leave of absence/benefits administration and management of workers' compensation claims reporting and submissions to CEO Risk.
4. Transitioned Employee Premium Continuation Notices (EPCN) to centralized CEO HR Benefits system.

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. Reduced vehicle speeding infractions and continued partnerships with safety and department management.
3. Continued to advise and assist departmental management with responding to employee grievances.
4. Continued to process exit Interviews, disseminate relevant information to customers, and investigate matters of concern.

Safety/Security/General Support Services:

1. Continued to promote productive and mutually beneficial relationships with agency, County, and community partners, including Facilities, CEO Risk, General Services Agency, Sheriff's Office, City of Oxnard Police Department, City of Simi Valley Police Department, etc.
2. Coordinated and facilitated evacuation drills at all HSA worksites, including both County-owned and leased properties.
3. Continued management of ergonomic program in collaboration with our Disability Management team to reduce workplace injuries, including training employees to become site ergonomic evaluators and coordinating any accommodations needed.
4. Collaborated with HSA Facilities on any facility project that related to safety.
5. Fleet vehicle management, including monitoring utilization rate and department reassignment.
6. Developed and incorporated fiscal and resource management methods, tracking ergonomic, safety and supply purchases.

Out-Year Objectives

Talent Acquisition, Classification & Compensation, and HR Metrics:

1. Continue to apply diversity, equity, and inclusion principles in recruitments, testing, and selection processes.
2. Lead agency strategic initiatives.
3. Review and update HSA-specific classification specifications.
4. Assist in the design and pilot competency-based modeling.
5. 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 HSA/County mandatory training for compliance.
2. Collaborate with program partners for relevant training needs.
3. Ongoing support of agency strategic initiatives and innovations within HR learning and growth scope.
4. Continue to support the County's Telework Program and make program experience enhancements.
5. Continue efficient and effective onboarding of new hires to retain talent.

Disability Management:

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

1025 - CEO HR Human Services Agency

2. DM staff training to gain the experience of all pertinent leave laws, policies, and practices.
3. Address staff resourcing challenges so that the Disability Management 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-Labor Relations and maintain a healthy 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, California, and federal codes.
3. Continue to provide personal protective equipment (PPE) supply services, ergonomics support, training and safety communications and marketing strategies.
4. Develop digital reporting tool to improve incident communication between departments and administration.
5. Develop an online safety training curriculum for HSA staff to reference or be assigned when needed.

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,907	4,070	2.00	2
00432 - Personnel Analyst II	3,328	4,659	4.00	4
01354 - Office Assistant IV-C	1,967	2,755	3.00	3
01492 - Personnel Assistant-NE	2,436	3,411	5.00	5
01642 - Program Management Analyst	4,683	6,556	1.00	1
01674 - Personnel Analyst III	4,104	5,746	4.00	4
Total			19.00	19

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Financing Uses	0	144,100	144,100	144,100	0
Total Appropriations	0	144,100	144,100	144,100	0
Intergovernmental Revenues	0	144,100	144,100	144,100	0
Total Revenue	0	144,100	144,100	144,100	0
Net Cost	0	0	0	0	0

Division Description

The CEO-Variious 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Financing Uses	0	144,100	144,100	144,100	0
Total Appropriations	0	144,100	144,100	144,100	0
Intergovernmental Revenues	0	144,100	144,100	144,100	0
Total Revenue	0	144,100	144,100	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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1) Unfortunately, the MCC program wasn't funded this year but staff continued to administer requests for loan payoffs, loan restructuring, and property transfers in the Mobile Home Replacement program for CalHome.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	96,160	103,700	101,536	104,600	900
Services and Supplies	48,841	106,880	103,880	99,451	(7,429)
Total Appropriations	145,000	210,580	205,416	204,051	(6,529)
Charges for Services	62,094	60,580	60,580	74,051	13,471
Miscellaneous Revenues	3,005	10,000	10,000	10,000	0
Total Revenue	65,099	70,580	70,580	84,051	13,471
Net Cost	79,902	140,000	134,836	120,000	(20,000)
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	204,051	84,051	120,000	0.56
Total	204,051	84,051	120,000	0.56

1850 - Civil Service Commission

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	96,160	103,700	101,536	104,600	900
Services and Supplies	48,841	106,880	103,880	99,451	(7,429)
Total Appropriations	145,000	210,580	205,416	204,051	(6,529)
Charges for Services	62,094	60,580	60,580	74,051	13,471
Miscellaneous Revenues	3,005	10,000	10,000	10,000	0
Total Revenue	65,099	70,580	70,580	84,051	13,471
Net Cost	79,902	140,000	134,836	120,000	(20,000)
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

1850 - Civil Service Commission

The FY 2023-24 Preliminary Budget reflects minimal operational changes. Net Cost decreased due to an increase in Cost Allocation Plan Revenue from the prior year Adopted Budget.

Current Year Accomplishments

The Commission completed deliberations in one disciplinary appeal matter in response to a writ of administrative mandamus issued by the Superior Court. The Commission conducted 17 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 also adopted a policy with regard to virtual meeting attendance in response to Assembly Bill 2449 which specified requirements and procedures for local legislative bodies to allow members to attend meetings virtually following the end of the Governor's emergency order relating 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) 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.
- 3) 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00191 - Civil Service Commission Asst	3,196	4,475	0.56	1
Total			0.56	1

**General Government
County Counsel**

Division 1800, Fund G001
Tiffany North, County Counsel

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	6,546,078	6,554,972	6,457,320	7,217,638	662,666
Services and Supplies	806,706	961,732	1,424,778	1,041,701	79,969
Capital Assets	97,821	85,200	126,405	0	(85,200)
Total Appropriations	7,450,605	7,601,904	8,008,503	8,259,339	657,435
Intergovernmental Revenues	7,440	0	0	0	0
Charges for Services	2,808,994	2,633,501	2,633,501	2,768,075	134,574
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	2,816,434	2,633,501	2,633,501	2,768,075	134,574
Net Cost	4,634,171	4,968,403	5,375,002	5,491,264	522,861
Full Time Equivalents		38.00		38.00	0.00
Authorized Positions		38		38	0

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	3,353,964	1,197,291	2,156,673	14.00
1802 - Children and Family Services	(1)	0	(1)	5.00
1803 - Advisory / Litigation	4,905,376	1,570,784	3,334,592	19.00
Total	8,259,339	2,768,075	5,491,264	38.00

1801 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,290,817	2,252,156	2,078,246	2,312,263	60,107
Services and Supplies	806,706	961,732	1,424,778	1,041,701	79,969
Capital Assets	97,821	85,200	126,405	0	(85,200)
Total Appropriations	3,195,344	3,299,088	3,629,429	3,353,964	54,876
Intergovernmental Revenues	7,440	0	0	0	0
Charges for Services	1,357,201	1,206,865	1,316,393	1,197,291	(9,574)
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	1,364,641	1,206,865	1,316,393	1,197,291	(9,574)
Net Cost	1,830,702	2,092,223	2,313,036	2,156,673	64,450
Full Time Equivalents		15.00		14.00	(1.00)
Authorized Positions		15		14	(1)

Unit Description

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

Program Discussion

Four full-time equivalent (FTE) attorneys serving as management for the office, one FTE administrative services director and nine FTE non-attorney staff. Provide office management, administration, and supervision of attorney work product. The attorneys in this unit provide direct advisory attorney support to the Board of Supervisors, County Executive Office, and special districts.

Current Year Accomplishments

1. Continued implementation of new management structure with greater oversight over attorneys to facilitate mentoring, collaboration, cross-training, and succession planning.
2. Continued to champion workplace policies and programs, including further refinement of hybrid telework option that promotes overall health and well-being of employees, while still maintaining highest levels of client support and productivity.
3. Developed and presented a Public Records Act training available to all County employees. Developed and presented Brown Act, Public Records Act, and Conflicts of Interest training to new Board of Supervisors members and several Municipal Advisory Councils.

Out-Year Objectives

1801 - Administration

1. Provide efficient and effective legal and administrative support for line attorney staff, including updating internal office policies, operating principles and Mission Statement.
2. Continue fostering cross-training and succession planning with additional focus on expanding in-house training opportunities.
3. Continue developing training materials and presentations for all County employees regarding areas of law applicable to all public employees.

Future Impacts

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

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	6,731	9,425	2.00	2
00302 - Chief Assist County Counsel	7,220	10,109	1.00	1
00455 - County Counsel	11,917	11,917	1.00	1
00912 - Senior Accountant-MB	2,894	4,051	1.00	1
01319 - Legal Management Asst II-C	2,050	2,870	1.00	1
01340 - Legal Management Asst III-C	2,296	3,215	4.00	4
01341 - Legal Management Asst IV-C	2,572	3,600	3.00	3
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1
Total			14.00	14

1802 - Children and Family Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	118,772	0	(63,762)	(1)	(1)
Services and Supplies	0	0	0	0	0
Total Appropriations	118,772	0	(63,762)	(1)	(1)
Net Cost	118,772	0	(63,762)	(1)	(1)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

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

Program Discussion

Five full-time equivalent attorneys devoted exclusively to representing HSA in juvenile dependency matters (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. Represented the County with an average open juvenile dependency case load of approximately 598 cases throughout the fiscal year.
2. Effectively implemented management and staff assignment changes to efficiently manage trial demands and appellate functions while fostering a stronger collaborative relationship with HSA Children and Family Services.
3. Continued to adopt technology advances to improve efficiency and effectiveness and to reduce use of paper files.

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 HSA 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.

1802 - Children and Family Services

Future Impacts

HSA funds the majority of the County Counsel’s work in juvenile dependency through a cost shift. Actual juvenile dependency caseload during fiscal year is dependent upon the cases that are referred to County Counsel by HSA.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	6,731	9,425	1.00	1
01579 - Senior Civil Attorney	5,938	8,314	4.00	4
Total			5.00	5

1803 - Advisory / Litigation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,136,488	4,302,816	4,442,836	4,905,376	602,560
Services and Supplies	0	0	0	0	0
Total Appropriations	4,136,488	4,302,816	4,442,836	4,905,376	602,560
Charges for Services	1,451,793	1,426,636	1,317,108	1,570,784	144,148
Total Revenue	1,451,793	1,426,636	1,317,108	1,570,784	144,148
Net Cost	2,684,696	2,876,180	3,125,728	3,334,592	458,412
Full Time Equivalents		18.00		19.00	1.00
Authorized Positions		18		19	1

Unit Description

ADVISORY/LITIGATION: 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. This unit also reviews, revises and approves all documents with legal significance for the County, including but not limited to Board letters for agenda items, ordinances, contracts, and resolutions.

Program Discussion

Sixteen full-time equivalent (FTE) attorneys and two FTE civil law clerks (paralegals) 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, specialized litigation, and workers' compensation claims.

Current Year Accomplishments

1. Represented the County with an average open civil litigation case load of approximately 65 cases throughout the fiscal year. Additionally, handled approximately 219 Lanterman-Petris-Short Act mental health conservatorship proceedings, 158 probate conservatorships, and 13 decedent estates matters.
2. Prevailed at the trial court in an action challenging adoption in 2019 of amendments to the General Plan and Non-Coastal Zoning Ordinance to create wildlife movement corridors in unincorporated areas of the County.
3. Successfully defended the County from Godspeed Calvary Chapel's legal action in appellate court arising from enforcement of COVID-19 health orders. Appellate court affirmed the trial court's ruling in favor of the County and Dr. Levin.
4. Prevailed at the trial court level in a legal challenge brought by the owner of the Old Creek Ranch Winery to the County's enforcement of its zoning ordinance.

1803 - Advisory / Litigation

5. Prevailed on a writ petition on behalf of the Sheriff's Office regarding a Civil Service Commission decision to reinstate a sheriff's deputy who was dismissed by the Sheriff for leaving his firearm in a public restroom and failing to retrieve it for several hours. The trial court ruled that the Commission's failure to consider the evidence was an abuse of discretion and granted the Sheriffs request for writ relief.
6. Prevailed on behalf of the Assessor in a taxpayer's action, filed in trial court, for a refund of \$240,671 in taxes assessed on a Gulfstream aircraft that was hangered at the Camarillo Airport during 2016. The trial court agreed with the Assessor's position and denied the taxpayer's demand for a refund.
7. Prevailed in a collective action under the Fair Labor Standards Act brought by more than 200 employees, most of whom are represented by the Ventura County Deputy Sheriffs' Association and Ventura County Professional Firefighters Association regarding the County's Flexible Credit Allowance and Flexible Benefit Program. Following the close of non-expert discovery, the County moved for summary judgment which was granted by the U.S. District Court.
8. Obtained dismissal of an action brought by homeowners in the Santa Rosa Valley who alleged that the Watershed Protection District unlawfully removed trees on their property as part of a debris basin removal project. Plaintiffs sought significant damages for the loss of privacy provided by the trees and an award of attorney's fees. County Counsel successfully argued that the trees were located on the District's easement which gave it the right to remove them.

Out-Year Objectives

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. Implement measures to track and quantify number of advisory, non-litigation transactions handled by County Counsel.
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 and the public it serves. Continue to obtain favorable results in all litigation matters and seek to bring additional tort cases in-house, dependent on the specifics of case and resources of County Counsel.
6. Providing quality, effective and timely legal services to the Public Guardian with respect to their responsibilities in Lanterman-Petris-Short 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. Actual workload during fiscal year is dependent upon the cases and transactions that are sent over to County Counsel by their client departments; therefore, variances across fiscal years are a result of client demands.

1803 - Advisory / Litigation

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Billable hours per FTE per year	Hours	1,658.00	1,672.00	1,658.00	1,658.00	1,650.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00393 - Civil Law Clerk	2,595	3,633	2.00	2
01168 - Civil Attorney III	5,109	7,153	2.00	2
01579 - Senior Civil Attorney	5,938	8,314	15.00	15
Total			19.00	19

General Government
Treasurer Tax Collector
Division 1700, Fund G001
Sue Horgan, Treasurer-Tax Collector

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,942,790	4,170,366	4,144,664	4,499,332	328,966
Services and Supplies	1,048,928	1,456,330	1,142,622	1,774,448	318,118
Total Appropriations	4,991,718	5,626,696	5,287,286	6,273,780	647,084
Licenses Permits and Franchises	162,357	160,000	163,508	165,000	5,000
Fines Forfeitures and Penalties	729,751	775,000	866,262	775,000	0
Revenue from Use of Money and Property	0	0	0	0	0
Charges for Services	3,050,978	3,288,934	3,057,218	3,686,294	397,360
Miscellaneous Revenues	36,065	2,000	1,306	41,650	39,650
Total Revenue	3,979,152	4,225,934	4,088,294	4,667,944	442,010
Net Cost	1,012,566	1,400,762	1,198,992	1,605,836	205,074
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, AAf /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	1,074,193	0	1,074,193	6.00
1702 - Tax Collection Division	3,498,331	2,256,650	1,241,681	26.00
1703 - Treasury Division	1,701,256	2,411,294	(710,038)	11.00
Total	6,273,780	4,667,944	1,605,836	43.00

1701 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	917,898	922,735	969,448	975,327	52,592
Services and Supplies	67,032	87,571	106,113	98,866	11,295
Total Appropriations	984,931	1,010,306	1,075,561	1,074,193	63,887
Miscellaneous Revenues	78	0	0	0	0
Total Revenue	78	0	0	0	0
Net Cost	984,853	1,010,306	1,075,561	1,074,193	63,887
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 is responsible for overall leadership, administration, and management of the Treasurer-Tax Collector's Office.

Program Discussion

The Fiscal Year 2023-24 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. Consistently met the fiscal year target.
4. Coordinated with the Joint Regional Intelligence Center (JRIC) to conduct a security threat assessment of the agency.
5. Initiated software and hardware updates to office technology.
6. Increased public visibility at the 2022 County Job Fair and successfully attracted a high volume of applicants in open recruitments.

Out-Year Objectives

1. Revitalize the Treasurer-Tax Collector's online presence by revamping the agency website and exploring the implementation of social media for public engagement.
2. Continue to expand public relations through increased presence at special community events and brand management.
3. Provide training to all units on HR and administrative policies.
4. Improve existing agency safety and security protocol to reduce site vulnerabilities.
5. Facilitate the office-wide transition to Windows 11 and conversion from desktop PC's to laptops.

1701 - Administration

6. Cross-train administrative unit staff to be well-versed in HR policies and procedures, fiscal functions, budget projections, expenditure tracking, and emergency preparedness.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,316	4,642	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
01044 - Assist Treasurer-Tax Collector	4,909	6,873	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01975 - Treasurer-Tax Collector	8,921	8,921	1.00	1
Total			6.00	6

1702 - Tax Collection Division

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,045,483	2,198,795	2,196,301	2,493,754	294,959
Services and Supplies	844,443	985,672	874,302	1,004,577	18,905
Total Appropriations	2,889,926	3,184,467	3,070,603	3,498,331	313,864
Licenses Permits and Franchises	162,357	160,000	163,508	165,000	5,000
Fines Forfeitures and Penalties	729,751	775,000	866,262	775,000	0
Charges for Services	1,283,077	1,320,000	1,242,616	1,275,000	(45,000)
Miscellaneous Revenues	31,699	2,000	1,000	41,650	39,650
Total Revenue	2,206,885	2,257,000	2,273,386	2,256,650	(350)
Net Cost	683,040	927,467	797,217	1,241,681	314,214
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.

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.

1702 - Tax Collection Division

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 2023-24 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. New lien and re-lien process was established when County Clerk-Recorder (CCR) went to a new system in February 2022. The new process incorporated CCR, Tyler Eagle Recorder, IT Services (IT), and Treasurer-Tax Collector (TTC). New timelines were put in place to go with the new process.
2. Property Tax Assessment and Collections System (PTACS) User Acceptance Testing (UAT) was expanded to include subject matter experts across the department to help developers build a better property tax system.

Out-Year Objectives

1. Continue to proactively engage in business process improvements that leverage technology and result in increased efficiencies to meet the goals and objectives of the Office.
2. Engage and partner with the IT, Auditor-Controller's Office, and the Assessor's Office to design, test, and implement the Integrated PTACS Project.
3. Explore and determine an organizational structure for the Tax Collection Unit to meet the staffing needs of the new tax system and build a career progression among staff.

Future Impacts

1. Explore 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.
2. PTACS is slated to go live July 2023.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
% of secured tax pymt \$s collected	Percent	95.00	99.00	97.00	98.00	97.00
% of unsecured tax pymt \$s collected	Percent	85.00	94.00	85.00	94.00	87.00
% of auction properties redeemed or sold- Auction Result	Percent	75.00	81.00	75.00	93.00	75.00
\$ Secured online payments collected 6/30	Number (in Millions)	300.00	376.00	325.00	380.00	340.00

1702 - Tax Collection Division

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,545	2,162	8.00	8
00405 - Senior Accounting Assistant	1,699	2,379	3.00	3
00647 - Accounting Technician	1,869	2,616	3.00	3
00648 - Senior Accounting Technician	2,005	2,813	2.00	2
00649 - Supervising Accounting Techncn	2,261	3,166	3.00	3
00810 - Accountant I	2,202	3,083	1.00	1
00957 - Manager, Accounting-TreasTaxCo	3,958	5,541	1.00	1
01276 - Collections Officer III	1,594	2,230	4.00	4
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			26.00	26

1703 - Treasury Division

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	979,409	1,048,836	978,915	1,030,251	(18,585)
Services and Supplies	137,453	383,087	162,207	671,005	287,918
Total Appropriations	1,116,862	1,431,923	1,141,122	1,701,256	269,333
Revenue from Use of Money and Property	0	0	0	0	0
Charges for Services	1,767,901	1,968,934	1,814,602	2,411,294	442,360
Miscellaneous Revenues	4,287	0	306	0	0
Total Revenue	1,772,188	1,968,934	1,814,908	2,411,294	442,360
Net Cost	(655,326)	(537,011)	(673,786)	(710,038)	(173,027)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

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 \$3.5 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 2023-24 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 AAAf/S1+ issued by Standard and Poor's.
2. One Investment Work Group member earned the Advanced Certified Public Funds Investment Manager from the APT US&C.
3. The investment pool has been competitive with its benchmarks, LAIF, Heritage Money Market Fund, and CalTrust, for each month in the fiscal year 2023.
4. Successfully prepared the audited financial statements of the County Treasury Investment Pool with no audit findings.
5. Completed the annual compliance audit of the investment policies and procedures of the County investment pool with no audit findings.

Out-Year Objectives

1703 - Treasury Division

1. Continue to maintain the highest possible Standard and Poor's rating of AAf/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. Continue to 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

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Treasury and Investment Pool Basis Points	Number	8.00	5.00	7.00	5.00	6.00
S&P Portfolio Rating	Rating	16.00	16.00	17.00	17.00	17.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00647 - Accounting Technician	1,869	2,616	5.00	5
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00649 - Supervising Accounting Techncn	2,261	3,166	2.00	2
00923 - Senior Finance Analyst	3,420	4,788	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
01044 - Assist Treasurer-Tax Collector	4,909	6,873	1.00	1
Total			11.00	11

Environmental Balance

Environmental Balance
Agriculture / Weights & Measures

Division 2800, Fund G001
Ed Williams, Agricultural Commissioner and Sealer of Weights & Measures

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	6,788,816	7,495,966	7,694,335	7,869,987	374,021
Services and Supplies	1,358,044	1,674,064	1,632,548	1,698,610	24,546
Capital Assets	0	0	43,222	90,000	90,000
Other Financing Uses	33,932	70,000	70,000	70,000	0
Total Appropriations	8,180,791	9,240,030	9,440,105	9,728,597	488,567
Licenses Permits and Franchises	807,825	873,492	838,156	858,992	(14,500)
Fines Forfeitures and Penalties	85,387	74,311	91,280	58,311	(16,000)
Intergovernmental Revenues	4,231,965	4,165,707	4,347,610	4,188,207	22,500
Charges for Services	898,928	1,094,300	911,200	1,102,300	8,000
Miscellaneous Revenues	11,258	10,200	12,961	10,200	0
Total Revenue	6,035,363	6,218,010	6,201,207	6,218,010	0
Net Cost	2,145,428	3,022,020	3,238,898	3,510,587	488,567
Full Time Equivalents		65.00		65.00	0.00
Authorized Positions		65		65	0

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	1,845,136	1,214,700	630,436	15.00
2820 - Pest Management	1,431,968	1,836,962	(404,994)	10.00
2830 - Inspection Services	1,172,762	543,695	629,067	8.00
2831 - Weights and Measures	968,781	907,203	61,578	8.00
2840 - Pest Exclusion Quarantine	2,264,075	1,700,750	563,325	16.00
2850 - Administration	2,045,875	14,700	2,031,175	8.00
Total	9,728,597	6,218,010	3,510,587	65.00

2810 - Pesticide Use Enforcement

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,284,230	1,424,757	1,501,200	1,645,883	221,126
Services and Supplies	88,164	126,639	116,884	129,253	2,614
Other Financing Uses	0	70,000	70,000	70,000	0
Total Appropriations	1,372,394	1,621,396	1,688,084	1,845,136	223,740
Licenses Permits and Franchises	25,580	24,600	25,200	24,600	0
Fines Forfeitures and Penalties	29,100	12,000	49,580	12,000	0
Intergovernmental Revenues	1,192,899	1,180,900	1,155,952	1,178,000	(2,900)
Charges for Services	2,624	4,000	0	0	(4,000)
Miscellaneous Revenues	495	100	1,759	100	0
Total Revenue	1,250,698	1,221,600	1,232,491	1,214,700	(6,900)
Net Cost	121,696	399,796	455,593	630,436	230,640
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. Conducted pilot pesticide notification program around Nyeland Acres.
2. Continued strict field fumigation monitoring, resulting in 0 fumigation-related episodes.
3. Logged 795 pesticide use monitoring inspections in CY 2022, including 70 fieldworker safety inspections.
4. Conducted 44 investigations of pesticide misuse in CY 2022.
5. Issued or revised 1148 restricted material permits or operator ID numbers in CY 2022.
6. Took 97 enforcement actions resulting from non-compliances found during inspections and investigations.
7. Under contract with DPR, performed the weekly collection of volatile pesticide air samples at the El Rio air monitoring station.
8. Supervised 2 plastic pesticide container recycling events where 20,000 pounds of plastic were collected.

Out-Year Objectives

1. Complete one-year pilot pesticide notification program at Nyeland Acres.
2. Develop geodatabase for field fumigations, inspections and pesticide incident reports.
3. Increase annual fieldworker safety inspections to 100.
4. Develop grower outreach for pesticide use reporting.
5. Develop outreach to supermarkets regarding worker safety with antimicrobial pesticides.
6. Develop and conduct fieldworker safety training for Spanish and Mixtec-speaking workers.
7. Develop operating procedure for pesticide use report compliance monitoring.
8. Improve record storage and purging processes.

Future Impacts

1. Additional workload to increase pesticide use report compliance monitoring.
2. Possible additional workload to expand pilot notification program beyond Nyeland Acres.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00259 - Farm Community Labor Rel Asst	1,651	2,320	1.00	1
00510 - Deputy Agricultural Comm	3,536	4,951	1.00	1
00511 - Supervising Ag Insp/Biolgst	2,603	3,644	2.00	2
00512 - Senior Ag Inspctr/Biolgst	2,366	3,313	9.00	9
00811 - Accountant II	2,447	3,426	1.00	1
01344 - Office Assistant II	1,376	1,923	1.00	1
Total			15.00	15

2820 - Pest Management

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	760,154	937,174	847,366	868,107	(69,067)
Services and Supplies	439,003	630,134	485,277	563,861	(66,273)
Other Financing Uses	5,971	0	0	0	0
Total Appropriations	1,205,128	1,567,308	1,332,643	1,431,968	(135,340)
Fines Forfeitures and Penalties	0	0	0	0	0
Intergovernmental Revenues	1,432,574	1,760,250	1,878,327	1,836,962	76,712
Total Revenue	1,432,574	1,760,250	1,878,327	1,836,962	76,712
Net Cost	(227,447)	(192,942)	(545,684)	(404,994)	(212,052)
Full Time Equivalents		17.00		10.00	(7.00)
Authorized Positions		17		10	(7)

Unit Description

The Pest Management division is comprised of: Apple Maggot Trapping, Asian Citrus Pyslid (ACP) Bulk Citrus & associated trapping, Apiary, 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. The division is arranged to include one deputy agricultural commissioner, one supervising agricultural inspector biologist, six agricultural inspector/biologists, and nine insect detection specialists (IDS). 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 midigate 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 maintain to prevent the unwanted spread of ACP. The Nursery Regulation program states that the nursery shall be inspected annually to maintiain a current nursery licenses. The Bee Safe program desoved however, our inspectors continued to inspect for health and disease, unregistered hives, and preform pesticide notifications. 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 safe guarding the movement of pests within the county.

2820 - Pest Management

Current Year Accomplishments

1. ACP inspections were broadened to include Farmers' Markets and Swap meets.
2. Intercepted and destroyed several citrus nursery stock plants being offered for sale with live ACP.
3. A new Backyard Beekeepers ordinance was passed by the Board of Supervisors.
4. We inspected and certified 6,096 shipments for the GWSS Master Permit and certified 1,453 GWSS approved treatment protocol (ATP) shipments. This amounted to 15,369 flats and 865,612 containers being certified for movement to non-infested counties.
5. Individually met with all GWSS nurseries and renewed their compliance agreements.
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 allow us more scheduling flexibility.
7. Our county had the first CDFA Nursery Services training for staff.
8. Performed retail nursery inspections for the first time. Found live rated pests at large box stores.
9. Developed our own GIS program for tracking Nursery Inspections.
10. Focused on correcting nursery acreage reporting discrepancies which impact our funding.
11. Banned the sale of B-rated Tropical Milkweed. Provided members of public with over 4,000 free native milkweed plants.
12. 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. 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.
5. Increase in nursery acreage will result in an increase in funding for following years.
6. Cal-Fire ISHB grant due to expire in June 2024.

Environmental Balance**Agriculture / Weights & Measures**

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner and Sealer of Weights & Measures

2820 - Pest Management**Program Position Detail**

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,536	4,951	1.00	1
00512 - Senior Ag Inspctr/Biologst	2,366	3,313	1.00	1
00573 - Insect Detection Specialist I	1,298	1,795	6.00	6
01339 - Office Assistant I	1,301	1,758	1.00	1
01344 - Office Assistant II	1,376	1,923	1.00	1
Total			10.00	10

2830 - Inspection Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	934,854	1,015,425	1,043,764	1,056,291	40,866
Services and Supplies	67,597	137,336	86,885	116,471	(20,865)
Total Appropriations	1,002,452	1,152,761	1,130,649	1,172,762	20,001
Fines Forfeitures and Penalties	6,300	700	700	700	0
Intergovernmental Revenues	535,798	502,695	581,772	502,695	0
Charges for Services	58,782	40,300	40,300	40,300	0
Total Revenue	600,880	543,695	622,772	543,695	0
Net Cost	401,572	609,066	507,877	629,067	20,001
Full Time Equivalents		6.00		8.00	2.00
Authorized Positions		6		8	2

Unit Description

The Standards and Compliance group consists of several programs mandated under the Food and Agricultural Code of California Section 2282, including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, and Agricultural Disaster (Fire, Freeze, Flood) Assessment. Service levels are determined by state contracts or the discretion of the Agricultural Commissioner.

The Weed Management group is responsible for surveillance, detection, and eradication of California Department of Food and Agriculture (CDFA) "A" rated weeds and limited range CDFA "B" rated weeds. Additionally, the group conducts outreach and organizes the Ventura County Weed Management Area, a collection of stakeholders in Ventura County committed to the coordinated control of invasive weeds. The program for CDFA "A" rated weeds is mandated and funded by state contracts.

The Toland Landfill program is responsible for preventing roosting behavior in birds that damage adjacent avocado orchards and monitoring dust incursion from the landfill. The program is mandated to ensure compliance with the permit conditions in the Ventura County MOU with the Toland Landfill.

Program Discussion

The Standards and Compliance group has increased its staff to one Supervising Inspector/Biologist and three to four regular Inspector/Biologists. There has been an increase in CFM spot inspections and verification inspections requested by other counties, particularly Los Angeles County. 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. In the Organic Program, there has been an increase in complaints to follow up on, likely to continue through next year as requests are made by both CDFA and private industry. There has been an increased focus on retail organic compliance spot inspections. The season for Citrus Maturity started with fruit being brought in the second week of October and final testing being done through December. The timing for next season's Citrus Maturity testing will depend on weather and seasonal factors, 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 30th, 2023, with a new grant expected to start July 1, 2023. Consistent and continual training is required for new staff in weed identification, weed locations, iNaturalist, and Calflora. Ventura County Weed Management Area

2830 - Inspection Services

(WMA) meetings now meet in hybrid (in person/Zoom) format, encouraging good program presentations but potentially reducing the number of in-person attendees.

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

- We had CDFA field training for the egg inspection and organic programs.
- We continued to have CFM inspections at a rate of three per year per market, surpassing the required two inspections per year.
- We received 30 Verification requests for Direct Marketing, mainly from Los Angeles and Ventura Counties up from 16 in previous fiscal year.
- We developed English-Spanish materials on our website on "How to become a certified producer."
- We conducted 29 citrus maturity tests for the season despite the season being only from the second week of October to the end of December.
- We issued 18 Notices of Noncompliance for IRQ, quality, and counts (lemons) under Standards.
- We conducted online and field training for all staff in the Organic program and increased sampling and follow-up work for CDFA requests.
- We continued to train newly hired staff in Standards and Compliance as part of their rotation to different Divisions within the Department.
- We utilized CDFA grants to conduct surveys, detect and map CDFA "A" and "B" rated weeds, with assistance from iNaturalist projects to find new weed locations.
- We worked with staff and WMA partners including US Forest Service Los Padres National Forest and National Park Service to remove two different CDFA "A" rated weeds.
- We organized four Ventura County WMA Meetings via Zoom, with 25 to 35 participants at each meeting. The most recent two meetings were hybrid (Zoom and in-person).
- We collaborated with WMA partners to initiate and organize a second Earth Day Wildflower and Weed event. Our role was to educate the public about invasive plants, their impacts, and how to identify native and non-native plants with iNaturalist.
- We worked with UC Santa Barbara riverlab and CDFA to release Biocontrol insects at two locations in Oxnard and Apache Canyon Road (Off Hwy 33).
- A senior staff member attended a four-day CDFA multi-county weed tour to learn to identify new CDFA "A" and limited range "B" rated weeds in other counties.

Out-Year Objectives

- We increase the frequency of follow-up inspections at Certified Farmers Markets (CFMs) to monitor suspected violations and increase regulatory presence at the markets.
- We expand Standardization inspections to include more focus on fruit/vegetable quality at packing houses, coolers, and in the field.
- Trained new staff and cross-train existing staff to be proficient in all programs within this division.
- Initiate CFM Managers and Staff Training each year to keep managers and staff up to date on regulations and their responsibilities in response to constant CFM staff changes.
- Conduct outreach materials to the general public about how to start a CFM and how to become a Certified Producer, including the development of materials for non-English speakers and outreach events.
- Increase enforcement of Honey and Potato Standardization regulations.
- Work on internal structure- Strategic Plan and Memorandum of Understanding for the Weed Management Area.
- Improve the Weed Management Area with strong programs at WMA meetings.
- Train existing and new 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.
- Initiate an annual Ventura Weed Management Area field trip "Picnic in the Weeds" to encourage person-to-person interaction.
- Work with partners to identify ideal biocontrol agent release sites and administer appropriate biocontrol agent releases for the control of Yellow Star thistle and Russian Knapweed.
- Collaborate with Los Angeles County to create a staff-led weed tour for CDFA "A" and limited range "B" rated weed identification training.

2830 - Inspection Services

- Train Ventura County Parks and Public Works staff to become proficient in iNaturalist so they can support early detection rapid response of CDFA "A" and limited range "B" rated weeds and other pests (like the spotted lantern fly). Encouraging staff from these departments to use iNaturalist will help to identify new/rare invasive weeds before they spread further and become more costly to control.

Future Impacts

- Increased the number of Certified Farmers Market requires more time/staff for inspections enforcement to match the growing number of CFMs.
- Provide education on the proper handling of both organic and conventional products. Verify authenticity by taking samples of products labeled organic.
- The Standardization contract is currently at \$23,480. Develop new areas of enforcement that can be funded by an increase in the contract
- The CDFA Egg Contract has a low rate of reimbursement from CDFA per location. Cost recovery for Egg inspections limited except at CFMs.
- Require funding for a half position to outreach to the public (including non-English speakers) about starting a Certified Farmers Market and becoming a Certified Producer.
- The CDFA funding for 2022/2023 is available but dropped from over \$30,000 per year to \$21,200 for the next two fiscal years (2023/24 and 2024/25).
- New funding sources are possible with applications to various grants but may require applying with other agencies or non-profit organizations.
- Require funding for one staff position to:
 - o Run early detection rapid response for new and early weed detections, and work with property owners (public and private) on weed removal, including the use of contractors.
 - o Train Ventura County Public Works and Parks staff in the field on the use of iNaturalist, with support from both Departments Administration.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,536	4,951	1.00	1
00511 - Supervising Ag Insp/Biolgst	2,603	3,644	1.00	1
00512 - Senior Ag Inspctr/Biolgst	2,366	3,313	4.00	4
00575 - Insect Detection Specialist II	1,436	1,923	2.00	2
Total			8.00	8

2831 - Weights and Measures

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	848,324	833,323	854,978	781,079	(52,244)
Services and Supplies	159,693	223,526	261,539	187,702	(35,824)
Other Financing Uses	27,961	0	0	0	0
Total Appropriations	1,035,978	1,056,849	1,116,517	968,781	(88,068)
Licenses Permits and Franchises	782,245	848,892	812,956	834,392	(14,500)
Fines Forfeitures and Penalties	49,987	61,611	41,000	45,611	(16,000)
Intergovernmental Revenues	14,463	17,200	17,200	17,200	0
Miscellaneous Revenues	10,763	10,000	10,702	10,000	0
Total Revenue	857,458	937,703	881,858	907,203	(30,500)
Net Cost	178,520	119,146	234,659	61,578	(57,568)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

The Weights and Measures program is mandated by the State to ensure fair transactions between buyers and sellers and protect the rights of both parties. The program enforces State and Federal laws throughout the County and conducts continuous and systematic inspections to verify the accuracy of weighing and measuring devices, commodities sold by weight, measure or count, labeling and packaging, petroleum product specifications and labeling, scanner systems at retail stores, signage, labeling and fuel quality at service stations, and coordinates agency enforcement activities such as training, citations, hearings, and formal complaints. The jurisdiction of Weights and Measures extends to both the incorporated cities and unincorporated areas of the county.

Program Discussion

The Weights and Measures program is primarily funded through device registration fees paid by businesses operating weighing and measuring devices and scanners. The 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, and this law added new devices to 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 the County to recover inspection costs. Beginning in January 2022, Business and Professions Code 12241 was amended to increase the State Administration Fee that is collected by Counties to be remitted to CDFA 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

- Staff attended field training in Ventura County to test Electric Vehicle Charging Station meters offered by CDFA DMS.

2831 - Weights and Measures

- Purchased a new electric meter testing standard -Radian Bantam Plus.
- Large numbers of staff who worked only in Agriculture programs passed Weights and Measures licensing certification tests so there are many staff ready to move into Weights and Measures.
- Initiated Weights and Measures three-hour classroom training for staff in Agriculture/Weights and Measures Department not currently working in Weights and Measures. This general training will be followed by a half-day field training of devices and scanners.
- Participated in Western Conference of Weights and Measures meeting in Anaheim in fall 2022.
- Staff member passed CA DMV Class B license, trained on Large Capacity Truck, and restarted Vehicle Scale inspections.
- Standards inspected by CDFA DMS Metrology (in July 2022) included provers, weights, and measuring devices.
- Conducted outreach to the Board of Supervisors (presentation and proclamation) and the general public about Weights and Measures Week from March 1-7th, 2023, and at Farm Day in Fall 2022.
- Developed new Weights and Measures outreach materials, including flyers (in English and Spanish), posters, banners, and PowerPoint presentations.
- Removed cubicle, added chairs, table, and cleaned up Saticoy office to allow its use for meetings. The Santa Paula office has limited indoor meeting space, so the Saticoy meeting space can now allow staff from Camarillo and Santa Paula to meet between the two offices.

Out-Year Objectives

- Partner with local law enforcement to prevent Credit Card Skimmer fraud at gasoline dispensers, safeguarding consumers.
- Upgrade our inspection and billing software program from Equimetrics to a cloud-based Equimetrics program or other options like CALCATS, usable by both Agricultural Department and Weights & Measures. Work with Fiscal to improve accounting in Weights and Measures.
- Expand our device testing program by training and utilizing Agricultural Inspector/Biologists and enhancing the QC scanner program.
- Provide advanced training to experienced Weights and Measures Staff in packaging inspections and more complex devices.
- Collaborate with Ventura County Planning and City Planning Departments to include Weights and Measures type approval and testing-sealing requirements for submeters and Electric Vehicle Chargers on their planning checklists before allowing construction.
- Coordinate with Electric Vehicle Charging Station workforce training programs to integrate Weights and Measures regulations into their curricula.

Future Impacts

- The new regulations for testing and sealing electric vehicle charging stations require specialized standard equipment, which is needed to perform these tasks and meet state mandates. We are currently borrowing an Electric Vehicle Charging station standard from CDFA-Division of Measurement Standards but will need to purchase our own standard at some point soon. The cost is in the wide range of \$60,00 to \$90,000.
- The pumps for testing water meters are nearing replacement age, and other improvements such as a new sink will soon be needed for this program. Any breakdown of older equipment reduces our ability to provide excellent customer service and meet state mandates.
- We need to replace the heavy capacity testing vehicle (54K lb. boom truck) that we use for testing and sealing large/heavy capacity scales (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 backup vehicle for the large/heavy capacity portion of the weights and measures program. The vehicle replacement funds available for use. We are working with Santa Barbara County to share their Heavy Capacity truck. An agreement would include paying by the month for two or three months.
- A combined position of Agriculture/Weights and Measures Inspector Biologist will allow more staff to work in Weights and Measures. The future licensing and experience requirements for the new job classification are currently being determined.
- A new accounting staff position is needed in Fiscal that can work with the head Department Fiscal Manager on Weights and Measures accounting.

Environmental Balance**Agriculture / Weights & Measures**

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner and Sealer of Weights & Measures

2831 - Weights and Measures

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01202 - Weights & Measures Inspec II	2,082	2,966	3.00	3
01203 - Weights & Measures Inspec III	2,230	3,128	3.00	3
01204 - Supervising Weights & Msrs Ins	2,469	3,464	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
Total			8.00	8

2840 - Pest Exclusion Quarantine

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,746,558	1,907,102	2,091,867	2,116,258	209,156
Services and Supplies	105,757	144,308	119,673	147,817	3,509
Total Appropriations	1,852,316	2,051,410	2,211,540	2,264,075	212,665
Intergovernmental Revenues	1,049,631	616,250	707,759	646,750	30,500
Charges for Services	837,522	1,050,000	870,900	1,054,000	4,000
Total Revenue	1,887,153	1,666,250	1,578,659	1,700,750	34,500
Net Cost	(34,837)	385,160	632,881	563,325	178,165
Full Time Equivalents		10.00		16.00	6.00
Authorized Positions		10		16	6

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 2-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, 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. Beginning July 1, 2022, phytosanitary fees were increased to better recoup the cost of Inspector/Biologist time spent on inspections and issuance. A county hemp registration fee was introduced to help recoup some of the staff costs for conducting mandated regulatory activities not covered by the state cooperative agreement. The number of registered hemp growers has been steadily dropping since the program's roll out in 2019. In 2022, there were only 6 registered hemp growers in the county; this is down from 18 registrants in 2021. The revenue for Seed Law inspections increased while revenue from phytosanitary certification has decreased. The contract amount for High-Risk Pest Exclusion for incoming inspections has also increased.

Current Year Accomplishments

2840 - Pest Exclusion Quarantine

1. Switched customers over to the Phytosanitary Certificate Issuance & Tracking System (PCIT) for Phytosanitary Certificate fee collection.
2. Trained inspectors to process registrations and enforce regulations pertaining to Industrial Hemp.
3. Certified exports for new shippers sending commodities to new markets (i.e. Onions to South America and Nursery Stock to Arizona)
4. Intercepted several A and Q rated (economically threatening) pests at terminal facilities such as Fed Ex and UPS, as well as local nurseries. Infested shipments were rejected, treated, or destroyed.
5. Organized a rotation for compliance agreement inspections such as those required for Snail-Free Nursery/Holding Areas.
6. Coordinated with Santa Barbara County for use of their Dog Team in assisting with High-Risk terminal inspections.

Out-Year Objectives

1. Train inspectors and stay up to date with emerging pests of concern and shipments from high-risk regions.
2. Maintain timely service for industry requests for required phytosanitary certification.
3. Coordinate with other divisions to establish a regulatory presence at swap meets.
4. Work with California Crop Improvement Association to get inspectors AASCO certified for seed sampling.
5. Continue to help inspectors achieve and maintain ACO certification from USDA-APHIS.

Future Impacts

County ordinance and state law mandates that AWM staff enforce aspects of growing Industrial Hemp that may not be covered by the CDFA Industrial Hemp contract. An annual registration fee has been introduced to help offset some of this extra cost, but many growers are not finding hemp in Ventura County financially viable; we expect to see less hemp growers register this year. The decrease of phytosanitary certification revenue could be related to market pressures on exports which can be difficult to predict; increased fees and new regulations by Arizona requiring phytosanitary certification may help offset this trend. The growth of eCommerce and popularity of home gardening and household plants has resulted in more held incoming shipments infested with pests or lacking proper certification; the high-risk inspection program remains essential for keeping harmful pests out of Ventura County agriculture.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,536	4,951	1.00	1
00511 - Supervising Ag Insp/Biologst	2,603	3,644	3.00	3
00512 - Senior Ag Inspctr/Biologst	2,366	3,313	10.00	10
00513 - Agricultural Inspctr/Biologst	2,134	3,024	2.00	2
Total			16.00	16

Environmental Balance**Agriculture / Weights & Measures**

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner and Sealer of Weights & Measures

2850 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,214,695	1,378,185	1,355,160	1,402,369	24,184
Services and Supplies	497,830	412,121	562,290	553,506	141,385
Capital Assets	0	0	43,222	90,000	90,000
Total Appropriations	1,712,524	1,790,306	1,960,672	2,045,875	255,569
Intergovernmental Revenues	6,600	88,412	6,600	6,600	(81,812)
Charges for Services	0	0	0	8,000	8,000
Miscellaneous Revenues	0	100	500	100	0
Total Revenue	6,600	88,512	7,100	14,700	(73,812)
Net Cost	1,705,924	1,701,794	1,953,572	2,031,175	329,381
Full Time Equivalents		9.00		8.00	(1.00)
Authorized Positions		9		8	(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 and the Ventura County General Plan. 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 the 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 2023-24 Preliminary Budget reflects an increase of one full time Accountant I/II position to address new responsibilities incurred by the absorption of the Weights and Measures Program (BU 2831) for invoicing, collection and tracking of business locations and commercial device registrations. This is

2850 - Administration

more than offset by the reduction of one full time Environmental Resource Analyst III position which is no longer needed to implement the provisions of the Ventura County General Plan Agriculture Element.

Current Year Accomplishments

The Department of Agriculture/Weights & Measures has guided the Ventura County Sustainable Agricultural Land Conservation (SALC) Planning Grant to near completion. The Consultant team for the grant project has submitted deliverables for Tasks 1-6 of the grant project and the final, for Task 7, is expected to be completed by the end of May. Additionally, AWM has initiated the preliminary stages of 9 of 11 General Plan Programs assigned to the department in the Agricultural Element:

- Initiated program AG-A through presentations to the Ventura County APAC and Central Coast Land Use Round Table
- Developed partnerships for implementing programs AG-E, -H, -I, -J, -K, -L, -N, and
- Approved a Scope of Work for the Ventura County UC Cooperative Extension to implement program AG-M

In 2022 AWM handled 13 Right to Farm complaints with as amicable outcomes for all incidents. As part of AWMs Land Use review duties, 2022 saw the completion of 32 Initial Study Assessments (ISA) for VC Planning Division & the culmination of the Backyard Beekeeping Ordinance.

California Department of Food and Agriculture found our program contracts in full compliance with one minor finding.

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 develop 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

Realignment of position classifications will result in an increased cost for staff who obtain new state licensures in additional disciplines. This will initially impact only the most senior Agricultural Biologist staff, eventually impacting necessary support for all Agricultural Biologists and Weights & Measures Inspectors who achieve full licensure and reach senior levels.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00026 - Environmental Res Analyst III	3,031	4,256	1.00	1
00045 - Agriculture Commissioner	5,605	7,787	1.00	1
00309 - Chief Deputy Agricultural Comm	4,912	6,877	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1

2850 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01350 - Office Assistant III-C	1,837	2,572	1.00	1
Total			8.00	8

Environmental Balance**Animal Services**

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	6,843,574	7,731,574	7,963,685	8,495,527	763,953
Services and Supplies	2,731,620	2,824,067	2,999,911	3,291,924	467,857
Capital Assets	92,467	0	57,067	0	0
Other Financing Uses	331,485	0	10,000	0	0
Total Appropriations	9,999,146	10,555,641	11,030,663	11,787,451	1,231,810
Licenses Permits and Franchises	1,630,471	1,930,000	1,495,293	1,714,877	(215,123)
Fines Forfeitures and Penalties	116,781	85,000	57,303	85,000	0
Intergovernmental Revenues	39,533	0	5,996	0	0
Charges for Services	4,631,828	4,758,862	5,002,946	5,275,123	516,261
Miscellaneous Revenues	493,714	377,000	547,675	647,000	270,000
Total Revenue	6,912,327	7,150,862	7,109,213	7,722,000	571,138
Net Cost	3,086,818	3,404,779	3,921,450	4,065,451	660,672
Full Time Equivalents		79.00		79.00	0.00
Authorized Positions		79		79	0

Division 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."

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

Environmental Balance
Animal Services

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2861 - Administration	2,475,052	33,000	2,442,052	7.00
2862 - Licensing	325,590	1,799,877	(1,474,287)	3.00
2863 - Shelter Operations	5,119,067	5,867,123	(748,056)	43.00
2864 - Veterinary Services	1,921,774	0	1,921,774	11.00
2865 - Field Services	1,945,968	22,000	1,923,968	15.00
Total	11,787,451	7,722,000	4,065,451	79.00

2861 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,296,678	1,371,964	1,373,763	1,171,305	(200,659)
Services and Supplies	867,595	1,091,106	1,089,170	1,303,747	212,641
Total Appropriations	2,164,272	2,463,070	2,462,933	2,475,052	11,982
Charges for Services	315	0	420	0	0
Miscellaneous Revenues	7,368	33,000	67,053	33,000	0
Total Revenue	7,683	33,000	67,473	33,000	0
Net Cost	2,156,589	2,430,070	2,395,460	2,442,052	11,982
Full Time Equivalents		9.00		7.00	(2.00)
Authorized Positions		9		7	(2)

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

Animal Services spent much time this past year focusing on strengthening staff onboarding/training and reviewing/revising operational policies and protocols. As a result of COVID-19, many processes had been adjust to meet the needed accommodations and realignment of operations was critical. Additionally, extensive efforts were made this year regarding the recruitment and hiring of new staff for vacant positions. Lastly, continued evaluation of facility concerns were made with the intentional desire to address those of greatest need while balancing the possible construction of a new facility in the next few years.

Current Year Accomplishments

As an aftermath of COVID-19, Animal Services had several work units that were functioning with a significant number of vacant positions and/or employees on an extended LOA status. As such, extraordinary efforts were made by Animal Services and County Human Resources to recruit and hire for many of these positions. These successful efforts in turn necessitated extensive training of new staff and the continued refinement of daily operations. Additionally, Animal Services was requested to enter into a contractual arrangement with Best Friend Animal Society (a national organization/funder for shelter improvements to enhance life-saving efforts) to provide mentorship support to a municipal agency within California who has been unable to maintain a 90% Live Release Rate for this shelter. We are extremely honored to have been asked to participate in this program.

Out-Year Objectives

2861 - Administration

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01515 - Deputy Director Animal Service	4,225	6,073	1.00	1
01516 - Director Animal Services	6,115	8,152	1.00	1
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1
Total			7.00	7

Environmental Balance**Animal Services**

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2862 - Licensing

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	268,164	268,803	284,288	277,002	8,199
Services and Supplies	28,709	48,756	47,381	48,588	(168)
Total Appropriations	296,873	317,559	331,669	325,590	8,031
Licenses Permits and Franchises	1,630,471	1,930,000	1,495,293	1,714,877	(215,123)
Fines Forfeitures and Penalties	116,781	85,000	57,303	85,000	0
Total Revenue	1,747,252	2,015,000	1,552,596	1,799,877	(215,123)
Net Cost	(1,450,379)	(1,697,441)	(1,220,927)	(1,474,287)	223,154
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 has continued to refine notification and compliance measures for the Veterinary Reporting requirements for the unincorporated areas of the County and the cities of Camarillo, Fillmore, Port Hueneme, and Simi Valley that were adopted in September 2020. Similarly, Animal Services has continued to focus on enforcement of the Spay/Neuter mandates in the unincorporated are of the County and the cities of Ojai and Port Hueneme.

Out-Year Objectives

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

2862 - Licensing

Future Impacts

Unfortunately, similar to the nationwide decline in pet license compliance, Animal Services continues to experience difficulty with community compliance. While the overall number of license processed this year is similar to the previous years, we had anticipated an increased number of licenses due to the expanded Spay/Neuter Enforcement and Mandatory Veterinary Reporting activities. Unfortunately, even with this efforts, the numbers are fairly consistent. Animal Services will continue to explore programming options to increase license compliance this upcoming year.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase in number of licenses issued over previous year	Number	50,000.00	44,278.00	50,000.00	43,500.00	45,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,486	2,077	2.00	2
01347 - Office Assistant IV	1,597	2,233	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,670,439	3,133,214	3,322,500	3,984,758	851,544
Services and Supplies	1,125,117	1,042,593	1,283,443	1,134,309	91,716
Capital Assets	43,149	0	57,067	0	0
Other Financing Uses	0	0	10,000	0	0
Total Appropriations	3,838,705	4,175,807	4,673,010	5,119,067	943,260
Intergovernmental Revenues	24,805	0	0	0	0
Charges for Services	4,621,083	4,748,862	4,997,039	5,265,123	516,261
Miscellaneous Revenues	461,183	332,000	469,127	602,000	270,000
Total Revenue	5,107,071	5,080,862	5,466,166	5,867,123	786,261
Net Cost	(1,268,366)	(905,055)	(793,156)	(748,056)	156,999
Full Time Equivalents		41.00		43.00	2.00
Authorized Positions		41		43	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. 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.

Program Discussion

The Department provided care to 6,629 animals with an average of fifteen (18) animals admitted each day to the shelters and continues to assess current protocols and implement best practices to continually improve operations. Much effort this year was made in rebuilding our Volunteer Program which had been drastically impacted by COVID-19 the previous years. Animal Services successfully hired a new Volunteer Coordinator in April of 2022 and since that time has brought on over 300 new volunteers to the agency and has helped to refine our volunteer operations. Lastly, 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. Animal Services has worked closely this year with contracted architects to craft a proposed new design and cost estimates for construction of a new facility.

Current Year Accomplishments

Despite the decrease in number of animals served at the shelters, Animal Services continued to provide exceptional service to the people and animals in Ventura County. Numerous programmatic changes were implemented to accommodate COVID-19 restrictions and have continued since that time. Such changes include the development of an appointment-based adoption system, expanded networking with partner agencies, and the implementation of a customer-focused mobile application (Wait While) to facilitate appointments/services at the shelter. As a result of these programmatic enhancements, a

2863 - Shelter Operations

total of 6,582 animals were admitted to the shelter, 3,347 animals were adopted to their families, 654 animals were transferred to Partner Agencies, 1,467 animals were placed into loving foster-care homes, and 1,239 animals were reunited with their families. Additionally, 699 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 93.3% Live Release Rate (LRR).

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

The construction of a new facility at the Camarillo location continues to be a critical component to ensuring the department's ability to offer progressive animal welfare services in the future. This past year, VCAS has worked closely with a contracted shelter design architectural firm and consultants from UC Davis' Koret Shelter Medicine Program to develop preliminary plans and cost estimates for the building of a new facility at the current location. The plans and estimates will be reviewed with the next few months and will utilized to further develop strategies for completion in the next two (2) to five (5) years.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Live Release Rate of dogs and cats	Percent	0.92	0.93	0.94	0.94	0.94

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,740	2,436	9.00	9
00244 - Supervising Animal Control Ofc	2,085	2,919	1.00	1
00569 - Technical Specialist IV-PH	1,749	2,448	4.00	4
00622 - Program Administrator I	2,574	3,604	2.00	2
00879 - Animal Care Technician I	1,549	2,168	8.00	8
00880 - Animal Care Technician II	1,740	2,436	8.00	8
00881 - Senior Animal Care Technician	1,857	2,616	1.00	1
00882 - Supervising Animal Care Techn	2,085	2,919	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01345 - Office Assistant III	1,486	2,077	7.00	7
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
Total			43.00	43

Environmental Balance**Animal Services**

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2864 - Veterinary Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,079,323	1,421,570	1,420,006	1,509,005	87,435
Services and Supplies	466,885	390,478	365,473	412,769	22,291
Capital Assets	49,318	0	0	0	0
Total Appropriations	1,595,526	1,812,048	1,785,479	1,921,774	109,726
Miscellaneous Revenues	25,161	0	11,495	0	0
Total Revenue	25,161	0	11,495	0	0
Net Cost	1,570,365	1,812,048	1,773,984	1,921,774	109,726
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

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

After an eleven (11) month recruitment, Animal Services successfully hired a third veterinarian to fill a position that had been approved by the BOS in November of 2021. Additionally, after many months of various vacant support positions within the Veterinary Team, all positions have been filled and operations have resumed to full capacity.

Out-Year Objectives

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

Future Impacts

2864 - Veterinary Services

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
# of Spay and Neuter Surgeries Performed	Number	3,500.00	3,046.00	3,500.00	3,500.00	3,500.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00362 - Senior Veterinary Techn - Reg	2,372	3,331	1.00	1
00363 - Veterinarian	4,685	6,559	2.00	2
00365 - Veterinary Technician-Registrd	2,063	2,896	4.00	4
00517 - Veterinary Assistant	1,338	2,230	3.00	3
00954 - Managing Veterinarian	5,133	7,186	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,528,970	1,536,023	1,563,128	1,553,457	17,434
Services and Supplies	243,314	251,134	214,444	392,511	141,377
Other Financing Uses	331,485	0	0	0	0
Total Appropriations	2,103,769	1,787,157	1,777,572	1,945,968	158,811
Intergovernmental Revenues	14,729	0	5,996	0	0
Charges for Services	10,430	10,000	5,487	10,000	0
Miscellaneous Revenues	2	12,000	0	12,000	0
Total Revenue	25,160	22,000	11,483	22,000	0
Net Cost	2,078,609	1,765,157	1,766,089	1,923,968	158,811
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 hired five (5) new officers this year and focused heavily on staff training and development. Animal Services is an active member of the state animal welfare association, CalAnimals, who provide extensive trainings this year geared towards increasing skills and knowledge in the areas of field services and disaster response. As such, the Field Team was able to participate in multiple training events that were valuable to both the newer officers as well as the more experience team members. Additionally, in response to multiple ordinance revisions, significant changes were made to processes related to barking dog citations instead of hold a nuisance hearing.

Out-Year Objectives

2865 - Field Services

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Number of calls responded to by Field Officers	Number	10,000.00	9,119.00	10,000.00	9,000.00	10,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,740	2,436	12.00	12
00953 - Animal Control Officer III	1,857	2,616	1.00	1
01283 - Communications Operator IV	1,667	2,451	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
Total			15.00	15

Environmental Balance
Farm Advisor
Division 3700, Fund G001

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,300	13,759	13,759	13,796	37
Services and Supplies	177,300	187,800	187,800	601,880	414,080
Other Charges	195,400	577,941	577,941	163,824	(414,117)
Total Appropriations	380,000	779,500	779,500	779,500	0
Net Cost	380,000	779,500	779,500	779,500	0

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,300	13,759	13,759	13,796	37
Services and Supplies	177,300	187,800	187,800	601,880	414,080
Other Charges	195,400	577,941	577,941	163,824	(414,117)
Total Appropriations	380,000	779,500	779,500	779,500	0
Net Cost	380,000	779,500	779,500	779,500	0

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. In 2023, UCCE Ventura County's footprint and capacity will expand as HAREC relocates to a 114-acre farm in Camarillo.

Program Discussion

The FY 2023-24 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 home in response to the COVID-19 pandemic, but field research activities were in full force. Most extension meetings were online. In 2022, UCCE

3700 - Farm Advisor

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. Farm field trip programs at HAREC that were cancelled in 2021 resumed in-person.

Out-Year Objectives

In FY2023-24, 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) Relocate from the Faulkner Farm to the new location at 5352 Beardsley Road in Camarillo.
- 2) Climate-smart agriculture and soil health (including mulching, cover cropping, and hedgerows)
- 3) Disease management in plants (including the use of biological methods)
- 4) Management of invasive pests (including the Asian citrus psyllid and invasive shot hole borers [ISHB])
- 5) Climate change, drought and climate-smart agriculture
- 6) Nutrient management, irrigation and water quality
- 7) Weed management in avocado and vegetables
- 8) Avocado and citrus productivity and rootstock health
- 9) Rangeland ecology and forage production
- 10) Livestock health and welfare (livestock)
- 11) Tree health (including urban tree populations)
- 12) Wildfire prevention (including prescribed fire) and recovery
- 13) Specialty Farming Education (CAP Program AG-E)
- 14) Nutrient Management Plans (CAP Program AG-H)
- 15) Water-Saving Irrigation Techniques Program (CAP Program AG-K)
- 16) Encourage and Facilitate Carbon Farming (CAP Program AG-L)
- 17) 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. UCCE anticipates hiring a Greenhouse/Nursery Crop Advisor, Production Horticulture (Greenhouse/Nursery) Advisor, a Science Communication Academic Coordinator, a Climate Resilience Educator, a Climate Change Research Scientist, and Agroecology Advisor to assist with General Plan / Climate Action Plan program implementation. 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,577,917	2,941,850	2,743,888	3,114,350	172,500
Total Appropriations	2,577,917	2,941,850	2,743,888	3,114,350	172,500
Revenue from Use of Money and Property	178,555	187,600	203,410	194,100	6,500
Charges for Services	1,202,877	1,367,100	1,120,700	1,367,100	0
Miscellaneous Revenues	15	0	0	0	0
Total Revenue	1,381,448	1,554,700	1,324,110	1,561,200	6,500
Net Cost	1,196,469	1,387,150	1,419,778	1,553,150	166,000

Division Description

Public Works Services General Fund

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	373,000	190,700	182,300	0.00
4005 - Public Works General Fund Engineering Services	572,050	79,000	493,050	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	3,114,350	1,561,200	1,553,150	0.00

4001 - Public Works General Fund Special Projects

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	30,411	85,000	85,000	85,000	0
Total Appropriations	30,411	85,000	85,000	85,000	0
Net Cost	30,411	85,000	85,000	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.

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

Subject to meeting applicable NFIP-CRS Program eligibility-criteria successfully in FY 11, the County initially received a Class 6 CRS-rating from FEMA upon its entry into the Program. This resulted in a 20% annual discount on applicable NFIP flood insurance rates for property owners with federally backed loans and mortgages in the Unincorporated County Areas. However, on May 1, 2016, the County achieved an upgraded Class 5 CRS-rating, which resulted in an increase to a 25% annual discount for the Unincorporated County Areas.

As 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 to maintain its current Class 5 CRS Rating

Program Discussion

The FY 2023-24 Preliminary Requested Budget reflects no changes from the prior fiscal year Adopted Budget. Financing is available to cover the net cost.

Current Year Accomplishments

Successfully retained Class 5 rating for the Unincorporated Areas of Ventura County after completion of required annual recertification activities in FY 23.

As a Class 5 CRS Rating 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 \$319 out of an average \$1,275 NFIP Flood Insurance policy premium in the Unincorporated County. The aggregate annual savings per the latest Flood Insurance Analysis report provided by Insurance Service Officer (ISO) is \$455,000

4001 - Public Works General Fund Special Projects

Out-Year Objectives

Complete the annual CRS recertification process during the period beginning June 15, 2023 and ending on August 15, 2023.

Prepare and submit 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 during the period beginning June 1, 2023 and ending on August 30, 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 Update 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 help protect them from any loss of life and property due to floods.

Future Impacts

4003 - Public Works General Fund Real Estate Service Franchise Fees

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	77,709	85,000	89,596	85,000	0
Total Appropriations	77,709	85,000	89,596	85,000	0
Net Cost	77,709	85,000	89,596	85,000	0

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 FY2023-24 Preliminary Budget indicates no change in appropriations compared to the prior year's Adopted Budget.

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 are 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, and assisted Roads & Transportation in preparing a demand letter to a franchisee for increased project costs resulting from the franchisee's delay in relocating its water pipeline. Processed one franchise assignment and one administrative termination of an oil pipeline franchise. 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. Risk Management has advised PWA to require a \$50M in pollution liability insurance for all future oil and gas pipeline franchisees, and we implemented this for the first time last year. We are also investigating the possibility of increasing surety bond amounts as a means of providing additional security to the County.

Out-Year Objectives

We have two RES employees cross-trained in franchise administration to provide for continuity of service in case of illness, vacation, or separation. We want to continue this cross training so the second RES employee gets enough experience develop proficiency in franchise administration. There are no franchises scheduled for renewal in FY24.

Future Impacts

4004 - Public Works General Fund Real Estate Leasing

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	361,400	356,500	324,490	373,000	16,500
Total Appropriations	361,400	356,500	324,490	373,000	16,500
Revenue from Use of Money and Property	178,555	184,200	203,410	190,700	6,500
Total Revenue	178,555	184,200	203,410	190,700	6,500
Net Cost	182,845	172,300	121,080	182,300	10,000

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 FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$16.5k (4.6%) over the prior year's Adopted Budget. This is due to an increase in PWA service charges and utilities cost. Overall revenue increased by \$6.5K (3.5%) due to rent increase

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. Two leases have been completed so far in FY 23, including new office space for the Supervisorial District 2 office in Thousand Oaks. Five other leases or license agreement are currently being processed, including Supervisorial District 4 office space in Simi Valley, that will be completed in FY 23. Where the delegated authority has been most effective is in allowing the County to be nimbler and to secure simple leases and license agreements more quickly. With only two leases completed using the delegated authority so far in FY23, the sample size is too small to quantify meaningful time savings per lease for FY 23, but staff will continue to track this metric through the end of FY 23 for reporting in FY 24 budget narrative.

Real Estate Services provided property management assistance to various county departments for the approximately 113 tenant leases that we manage monthly. Processed and managed 54 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

4005 - Public Works General Fund Engineering Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	537,555	416,050	643,400	572,050	156,000
Total Appropriations	537,555	416,050	643,400	572,050	156,000
Charges for Services	46,032	79,000	75,500	79,000	0
Total Revenue	46,032	79,000	75,500	79,000	0
Net Cost	491,523	337,050	567,900	493,050	156,000

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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by \$156,000, or 46.3%, due to costs associated with various ordinance requirements, fees and public counter general assistance and inquires.

Current Year Accomplishments

1. Implemented internet digital submittals of Certificate of Correction through Citizens Access. Eliminating staff taking in a paper submittal with a cost saving of 5-10%
2. Update 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 This went live in September 2022.
3. Maintaining regulatory turnaround deadline per average Record of Survey review defined by state law while receiving a high volume of submittals.
4. Start 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. Allow for certificates of compliance to be digitally submitted and tracked through Accela.

4005 - Public Works General Fund Engineering Services

3. Continue to improve map review turnaround times using inhouse staff.
 4. Improve Certificates of Compliance turnaround times..
 5. Semiannual updates for the digital Guide for the Preparation of Maps.
 6. Obtain a new UAS drone in be able expand the drone usage.
 7. Preserve historic survey monuments and replace destroyed ones.
 8. Update and maintain benchmark inventory.
 9. Add photos and update the information on the digital benchmark data sheets.
 10. Allow for submittal and tracking of subdivision maps through Accela.
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Future Impacts

4007 - Public Works General Fund Development Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,405,439	1,647,800	1,433,402	1,647,800	0
Total Appropriations	1,405,439	1,647,800	1,433,402	1,647,800	0
Revenue from Use of Money and Property	0	3,400	0	3,400	0
Charges for Services	1,096,565	1,176,100	990,400	1,176,100	0
Miscellaneous Revenues	15	0	0	0	0
Total Revenue	1,096,580	1,179,500	990,400	1,179,500	0
Net Cost	308,859	468,300	443,002	468,300	0

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, soils, and geologic hazards. 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 development. 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 grading 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. Attend Development Review Committee meetings to present development requirements for Grading, Geology, Floodplains, and Stormwater to the project applicant. Provide review of geotechnical reports for construction projects at the request of Resource Management Agency Building and Safety. Mandated; no level of service specified.

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

Program Discussion

The FY 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost reflects no change from the prior year Adopted Budget due to costs associated from illegal grading activity with associated litigation offset by Charges for 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.

4007 - Public Works General Fund Development Services

4. Created an Accela record for Public Record Requests to hold information provided and to track metrics.
5. Added layers in PWA GIS for conducting hydrology analyses and looking up past land development projects and associated geologic hazards. Added layers for potential liquefaction settlement amount.
6. Continued to improve the Electronic Document submittal and review process for all services provided. Added the Flood Acreage Fee Assessment to be completely electronic.
7. Provided review and input to update the Initial Study Assessment for projects requiring CEQA analysis.
8. Projected Assistance for over 2,000 customers by email, phone, or through Accela Citizen Access.
9. Field reviewed over 50 grading complaints and resolved over 50 complaints.
10. Ongoing processing and engineering review of County Purveyors Water Availability Letters (to date, approximately 30% 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 and Ventura County Waterworks Manual.
3. Continue to maintain the linking of GIS (Countyview) grading permit and soil report record numbers to scanned document files.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Discretionary Land Use Reviews from RMA	Days	30.00	26.00	28.00	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	18.00	17.00	15.00
Construction Change Orders(Grading only)	Days	5.00	4.00	5.00	4.00	5.00
Grading Complaint Investigation	Days	10.00	14.00	10.00	12.00	7.00

4009 - Public Works General Fund Flood Plain Management

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	165,402	351,500	168,000	351,500	0
Total Appropriations	165,402	351,500	168,000	351,500	0
Charges for Services	60,280	112,000	54,800	112,000	0
Total Revenue	60,280	112,000	54,800	112,000	0
Net Cost	105,122	239,500	113,200	239,500	0

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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost reflects no change from prior year adopted budget due to costs associated from coastal floodplain map review relating to National Flood Insurance Program compliance.

Current Year Accomplishments

1. Maintain records and process floodplain permits to recertify as Class 5 Community Rating System for the unincorporated County areas which result 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 30 customers per month at the PWA Permits Counter on floodplain matters.
4. Provide online payment processing and electronic submittal process for Floodplain Permits.
5. 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.

4009 - Public Works General Fund Flood Plain Management

- 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. Provide compliance with updated FEMA requirements.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Floodplain Dev Permit Plan Check Residential Bldg	Days	10.00	12.00	15.00	15.00	15.00
Floodplain Dev Permit Plan Check Non-res Improvmt	Days	8.00	12.00	12.00	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,104,824	1,426,350	939,700	1,381,957	(44,393)
Services and Supplies	1,093,504	2,113,798	1,854,500	2,631,185	517,387
Total Appropriations	2,198,328	3,540,148	2,794,200	4,013,142	472,994
Revenue from Use of Money and Property	3,938	1,500	1,500	1,500	0
Intergovernmental Revenues	67,752	216,895	216,900	203,034	(13,861)
Charges for Services	2,094,434	3,321,253	2,575,200	3,808,108	486,855
Miscellaneous Revenues	8,530	500	600	500	0
Total Revenue	2,174,653	3,540,148	2,794,200	4,013,142	472,994
Net Cost	23,675	0	0	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	4,013,142	4,013,142	0	8.78
Total	4,013,142	4,013,142	0	8.78

4040 - Public Works Integrated Waste Management Division

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,104,824	1,426,350	939,700	1,381,957	(44,393)
Services and Supplies	1,093,504	2,113,798	1,854,500	2,631,185	517,387
Total Appropriations	2,198,328	3,540,148	2,794,200	4,013,142	472,994
Revenue from Use of Money and Property	3,938	1,500	1,500	1,500	0
Intergovernmental Revenues	67,752	216,895	216,900	203,034	(13,861)
Charges for Services	2,094,434	3,321,253	2,575,200	3,808,108	486,855
Miscellaneous Revenues	8,530	500	600	500	0
Total Revenue	2,174,653	3,540,148	2,794,200	4,013,142	472,994
Net Cost	23,675	0	0	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 of the County's closed disposal sites; develops and implements State-required solid waste management plans and programs; and administers 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 2023-24 preliminary budget reflects a net increase in operational expenditures of \$987,395, or 13.36%, over the prior year's Adopted Budget. The net increase in expenditures is due primarily to increases in refuse disposal charges, Public Works in-house labor charges, management/ admin allocations, and engineering services allocations. Operational revenues increase by \$987,395, or 13.36%.

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 green waste processing facility agreements; amended collection agreements to include SB 1383 legislatively required text; subsequently, issued an RFP for new solid waste collection agreements w/ up to 20-year terms.
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. Increased IT Automation: Increased use of Accela and VC Citizen Access for C&D debris diversion program; P.O.s issued for ReTRAC cloud-based hauler data reporting system and Recyclist for SB 1383 compliance tracking.

4040 - Public Works Integrated Waste Management Division

5. Grant Funding: Received a \$ 131,000 Local Assistance grant for SB 1383-oriented activities.
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.
7. Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate.
8. Regional Collaboration: Maintained mutually beneficial collaboration amongst all County jurisdictions; created VC regional association for state-required edible food recovery (VCEFR Steering Committee)
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 at Resource Recovery and Waste Management Committee meetings of CEAC (County Engineers Assoc. of CA).
11. New Staff Members: Conducted a recruitment to fill 3 full-time vacancies. Hired 2 candidates at the beginning of the year, and continued recruitment process for 3rd staff member.

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. Procurement: Launch new commercial and residential mulch/compost procurement program within UA to comply with state requirement.
6. Community Beautification: In cooperation with Supervisors' offices, conduct multiple Community Beautification Events (CBEs) among the County's various supervisorial districts through CY23. Beginning w/ CY24, ensure smooth transition to hauler provided and staffed CBEs, while maintaining role as BOS staff planning liaison.
7. Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at PPC for unincorporated County residents.
8. Electronic Waste Collection: Continue e-waste collection, per state mandate.
9. Regional Collaboration: Maintain mutually beneficial collaboration amongst all County jurisdictions. Issue RFP for, and execute agreement with, a VCEFR program administrator.
10. RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses.
11. County Committee Representation: Represent County at Resource Recovery and Waste Management Committee meetings of CEAC (County Engineers Assoc. of CA).
12. Commercial Outreach: Maintain collaboration 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

Environmental Balance**Public Works Integrated Waste Management Division**

Division 4040, Fund G001

Jeff Pratt, Director of Public Works

4040 - Public Works Integrated Waste Management Division

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
ppd solid waste generated: unincorporated area residents	PPD	7.70	7.20	7.70	7.70	7.70

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00025 - Environmental Res Analyst II	2,825	3,964	2.00	2
00026 - Environmental Res Analyst III	3,031	4,256	3.88	4
00030 - Administrative Assistant I	1,947	2,724	0.90	1
00361 - Engineering Manager III	4,623	6,472	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			8.78	9

Environmental Balance RMA Operations

Division 2900, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,554,329	3,631,642	3,662,931	3,829,960	198,318
Services and Supplies	827,748	1,333,735	1,302,283	1,249,203	(84,532)
Total Appropriations	4,382,077	4,965,377	4,965,214	5,079,163	113,786
Charges for Services	66,543	336,645	226,067	315,001	(21,644)
Miscellaneous Revenues	16,674	5,709	7,902	5,709	0
Total Revenue	83,217	342,354	233,969	320,710	(21,644)
Net Cost	4,298,860	4,623,023	4,731,245	4,758,453	135,430
Full Time Equivalents		25.00		25.00	0.00
Authorized Positions		25		25	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2901 - RMA Administration	4,339,420	20,710	4,318,710	23.00
2905 - Environmental Impact Reports	300,019	300,000	19	0.00
2907 - Accela Program	439,724	0	439,724	2.00
Total	5,079,163	320,710	4,758,453	25.00

2901 - RMA Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,325,277	3,373,011	3,404,836	3,572,054	199,043
Services and Supplies	557,554	848,002	888,347	767,366	(80,636)
Total Appropriations	3,882,831	4,221,013	4,293,183	4,339,420	118,407
Charges for Services	13,203	36,645	15,132	15,001	(21,644)
Miscellaneous Revenues	16,674	5,709	7,902	5,709	0
Total Revenue	29,877	42,354	23,034	20,710	(21,644)
Net Cost	3,852,954	4,178,659	4,270,149	4,318,710	140,051
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 of 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 the proposed FY 2023-24 budget as compared to FY 2022-23.

Current Year Accomplishments

- Achieved 1 business day turnaround for employee general claims.

2901 - RMA Administration

- Improved single billing procedures and deadlines by implementing electronic notifications for creation of new billing cases and finalization of closed cases and establishing a dedicated email inbox for customer inquiries for monthly invoices and statement.
- Improved records maintenance to convert paper files into electronic documents and centralized in database.
- Absorbed additional workload due to increases in Agency personnel with minimal impact to services due to efficiency improvements made throughout the division.
- Completed division facility remodels.
- Continued to manage multiple COVID-19 related leave of absences to centralize COVID exposure/case reporting.
- Onboarded 25 new hires and completed 15 recruitments.
- Completed more than 2,704 user IT 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.
- Deployed a web site monitoring tool that identifies site issues such as broken links, ADA compliance issues, formatting and grammar.
- Initiated efforts to have websites and electronic documents presented in English and Spanish and offer dynamic translation for other languages.
- Migrated the time-billing application (Microsoft Dynamics) used by RMA, Public Works and Fire to the current support version.
- Completed the technical requirements necessary to achieve PCI DSS compliance for the credit card processing in Accela and EnvisionConnect.
- Updated the document processing flow to support GSA's latest tools that allow continued scanning of the estimated 10 million documents in storage for electronic access.

Out-Year Objectives

- Coordinate online class completion for employees to achieve 100% compliance with mandatory trainings.
- 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 and to improve the interchange of GIS data with other Agencies and ITSD.
- Create a reconciliation and collection process for accounts receivables past due 90 days or more.
- Review and implement trust account reconciliation processes for old and/or inactive accounts.

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Process recruitments in less than 90 days	Days	90.00	78.00	90.00	123.00	90.00
Process employee claims within 10 business days	Days	10.00	1.00	10.00	3.00	10.00
Limit downtime to 5 minutes or less per year	Minutes	5.00	2.00	5.00	0.00	5.00
Maintain recovery speed at 5 minutes or less	Minutes	5.00	3.00	5.00	0.00	5.00
Percent of Performance Evaluations completed on time.	Percent	100.00	86.00	100.00	85.00	100.00

2901 - RMA Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00034 - Administrative Officer I	3,019	4,227	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	2.00	2
00574 - Director Resource Mgmt Agency	6,664	9,330	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00811 - Accountant II	2,447	3,426	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1
01110 - Resource Mgmt Agy Tech III	2,509	3,520	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01179 - Manager-RMA Services II	4,061	5,686	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
02037 - GIS Specialist II	2,062	2,888	1.00	1
02038 - Senior GIS Specialist	2,500	3,500	1.00	1
Total			23.00	23

2905 - Environmental Impact Reports

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	50,666	300,014	210,949	300,019	5
Total Appropriations	50,666	300,014	210,949	300,019	5
Charges for Services	53,340	300,000	210,935	300,000	0
Total Revenue	53,340	300,000	210,935	300,000	0
Net Cost	(2,674)	14	14	19	5

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 2023-24 budget as compared to FY 2022-23. 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	229,052	258,631	258,095	257,906	(725)
Services and Supplies	219,528	185,719	202,987	181,818	(3,901)
Total Appropriations	448,580	444,350	461,082	439,724	(4,626)
Net Cost	448,580	444,350	461,082	439,724	(4,626)
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 2023-24 budget as compared to FY 2022-23.

Current Year Accomplishments

- Completed more than 960 staff user requests and an additional 414 inquiries from Citizen Access.
- Convert Accela usernames to County 6-digit ID and utilize Active Directory.
- Converted Accela to New User Interface.
- Upgraded Accela scripting to version 3.0.
- Upgraded Accela to version 21.6.
- Completed transfer of documents to Accela storage system.
- Implemented Adobe E-Sign with Planning Zoning Clearances.
- Completed online application for Watershed Protection District encroachment permits, IWMD (C&D) and Surveyor's Office.
- Created and configured new Accela workflow and reports for Code Compliance.

Out-Year Objectives

- Upgrade to Accela version 22.2.
- Upgrade Crystal Reports Server to version 2016.
- Expand the use of Adobe E Sign to WPD, PWA Transportation, and Fire.
- Configure ACA to accept E check payments.
- Enhance ACA to use decision tree technology.
- Configure Building Electrical solar record in ACA in order to comply with SB 379.
- Expand functionality to capture time entries for billing.

2907 - Accela Program

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1
Total			2.00	2

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,720,662	6,920,013	6,324,868	6,509,163	(410,850)
Services and Supplies	1,404,179	3,461,992	2,723,909	3,906,493	444,501
Total Appropriations	7,124,840	10,382,005	9,048,777	10,415,656	33,651
Licenses Permits and Franchises	1,238,694	1,287,258	1,300,508	1,402,581	115,323
Intergovernmental Revenues	291,929	392,710	349,531	20,000	(372,710)
Charges for Services	1,689,543	2,015,438	1,484,693	1,619,839	(395,599)
Miscellaneous Revenues	91,110	1,500,000	430,007	1,328,961	(171,039)
Total Revenue	3,311,275	5,195,406	3,564,739	4,371,381	(824,025)
Net Cost	3,813,565	5,186,599	5,484,038	6,044,275	857,676
Full Time Equivalents		48.00		48.00	0.00
Authorized Positions		48		48	0

Division Description

The purpose of the Planning Division is to protect the health, safety, and welfare of the general public through the administration and enforcement of the County General Plan, ordinances, permitting and permit conditions, Board 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	6,398,804	3,480,105	2,918,699	23.00
2913 - Plans and Ordinances	1,433,635	20,000	1,413,635	10.00
2915 - Grants and Special Programs	1,722,999	0	1,722,999	10.00
2917 - General Plan	860,218	871,276	(11,058)	5.00
Total	10,415,656	4,371,381	6,044,275	48.00

2911 - Permitting

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,024,391	3,511,341	3,246,878	3,143,654	(367,687)
Services and Supplies	731,614	2,605,460	1,616,323	3,255,150	649,690
Total Appropriations	3,756,005	6,116,801	4,863,201	6,398,804	282,003
Licenses Permits and Franchises	588,967	520,940	564,190	531,305	10,365
Charges for Services	1,689,543	2,015,438	1,484,693	1,619,839	(395,599)
Miscellaneous Revenues	80,581	1,500,000	310,007	1,328,961	(171,039)
Total Revenue	2,359,091	4,036,378	2,358,890	3,480,105	(556,273)
Net Cost	1,396,914	2,080,423	2,504,311	2,918,699	838,276
Full Time Equivalents		24.00		23.00	(1.00)
Authorized Positions		24		23	(1)

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. 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. 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.

TREE MITIGATION FUND ADMINISTRATION: The distribution of funds in the Tree Mitigation Fund is administered by Planning staff through issuing Notices of Funding Availability, followed by review of tree planting proposals, execution of contracts with successful recipients, and ongoing monitoring. The fund currently contains approximately \$970,000. To meet the goals of the General Plan and Climate Action Plan to plant 1,000 trees annually, staff will continue to coordinate with the CEO's Office and other County agencies.

2911 - Permitting

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.

COMMERCIAL CANNABIS PERMITTING: Voter approval of Measure O allowed for the cultivation of cannabis and ancillary activities in pre-existing greenhouses and other indoor structures on land zoned agricultural and industrial. The CEO's office reviews and approves business licenses for commercial cannabis activities and Planning Division staff processes the ministerial zoning clearance applications.

Program Discussion

For FY 2023-2024, the Permit Administration section will continue to be funded from a combination of the general fund and through collected permit fees.

Current Year Accomplishments

PUBLIC COUNTER:

- Approximately 1,350 Zoning Clearances and 160 Tree Permits were processed.
- Recorded approximately 10 lot line adjustments and 2 voluntary lot mergers.
- Assisted approximately 350 monthly public counter visitors.
- Responded to approximately 300 monthly phone inquiries and 160 monthly email inquiries.
- Improvements to Accela Citizens Access online portal have been made to reduce the amount of time it takes to issue an online permit and the number of customer trips to the Government Center. These revisions include: creating a low intake fee to coordinate the screening of new application materials and avoid overbilling; providing automated email responses to customers related to permit status, customizing automated email responses to include project specific directions, and developing an eSignature PDF for customers to sign an issued permit.

TREE MITIGATION FUND ADMINISTRATION:

- A Notice of Funding Availability was released in summer 2022 soliciting proposals to plant new trees. Contracts totaling approximately \$320,000 are expected to be executed in spring 2023.
- Another Notice of Funding Availability will be released in summer 2023 to solicit for additional tree planting projects to be funded with the remaining \$650,000.

SMARA AND OIL AND GAS PROJECTS:

- Continued to contract with Land Logistics Consulting to perform the annual SMARA inspections, which are paid for through contributions from each mining operator.
- Completed state-mandated annual reporting to the California Department of Conservation Division of Mine Reclamation (DMR).
- Revised the Reclamation Plan for Best Rock Quarry and met with DMR regarding next steps to reclaim the site.
- Completed select oil and gas compliance reviews, issued requested ministerial permits and permit adjustments for various facility improvements, and reviewed/approved dozens of operators' requests for well abandonment.
- Continued to hold quarterly coordination meetings with California Geologic and Energy Management Division and Ventura County Air Pollution Control District.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:

- Processed approximately 32 discretionary land use permit applications.
- Conditionally approved a Coastal Planned Development Permit for the pavement rehabilitation of Rincon Parkway Campground, repaving State Route 1, installation of crosswalk enhancements at Mondos Beach, and bike path improvements.
- Installation of traffic calming measures at the Punta Gorda Beach Parking Lot.

2911 - Permitting

- The Agromin-Limoneira Commercial Organics Composting Operation Non-Coastal Zoning Ordinance Text Amendment and Conditional Use Permit were approved. This 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 the waste stream being transported to landfills.
- Jensen Tract Map 5553 in Piru was built resulting in 91 dwellings.
- Williams Homes purchased the Finch Tract 5683 in Piru and is constructing subdivision improvements for future construction of 175 dwellings and 10,800 square feet of commercial.
- The Rancho Sierra Project was approved and will provide 50 affordable units for seniors.
- The Camino de Salud Project filed a zoning clearance that was processed in accordance with Senate Bill 35 and California Assembly Bill 2162, Supportive Housing Law, for the construction of a 49-unit Supportive Housing development in Ojai.
- Reviewed and commented on two resubmittal water availability letters for the Public Works Agency.
- Adopted Non-Coastal Zoning Ordinance amendments to allow beekeeping as accessory to a dwelling in residential zones, amendments related to fencing to make these regulations more flexible for property owners, and amendments that exempt the installation of equipment related to existing dwellings from permitting if the equipment meets set standards.

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

- Processed 15 new LCA Contracts, 38 contract renewals and provided the annual LCA Program report to the Board of Supervisors.
- Continued working collectively with the Assessor's Office to process nonrenewals for contract holders that failed to submit their required annual Agricultural Preserve Questionnaire and those which have incompatible land uses.
- Drafted 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 as well as a more robust enforcement element.

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 an increasing number of online permit reviews;
- 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 to make public information more easily accessible, such as utility connections available for development, and 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;
- Continue processing County-initiated amendments to the Non-Coastal Zoning Ordinance (NCZO) to address previous Planning Director Interpretations on ambiguous code sections that need clarification and have been identified by the public and the 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 transitional and supportive housing regulations in compliance with state law. Staff will bring these amendments forward in phases during FY 2023-24 to be reviewed by the Planning Commission for recommendation and then brought to the Board for adoption.
- Solicit additional proposals for tree planning projects to distribute remaining funds in the Tree Mitigation Fund and monitor projects awarded County funding.

Future Impacts

None

Environmental Balance**RMA Planning Department**

Division 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2911 - Permitting

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Avg # completeness review cycles for discretionary land use	Days	1.00	1.00	1.00	1.00	1.00
Percent of Discretionary Permit Applications Deemed Complete	Percent	75.00	100.00	75.00	60.00	75.00
Avg # of Work Days Construction/Demo Zone Clearance	Days	5.00	7.00	5.00	11.00	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,475	3,462	5.00	5
00805 - Planner III	2,975	4,181	6.00	6
01180 - Manager-RMA ServicesII-Plnng	4,264	5,970	3.00	3
01189 - Planner IV	3,324	4,905	8.00	8
01347 - Office Assistant IV	1,597	2,233	1.00	1
Total			23.00	23

2913 - Plans and Ordinances

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	922,332	1,117,794	1,055,921	1,015,382	(102,412)
Services and Supplies	93,832	554,774	526,834	418,253	(136,521)
Total Appropriations	1,016,164	1,672,568	1,582,755	1,433,635	(238,933)
Licenses Permits and Franchises	649,727	0	0	0	0
Intergovernmental Revenues	0	392,710	345,531	20,000	(372,710)
Miscellaneous Revenues	10,529	0	120,000	0	0
Total Revenue	660,255	392,710	465,531	20,000	(372,710)
Net Cost	355,909	1,279,858	1,117,224	1,413,635	133,777
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Unit Description

HOUSING AND STATE MANDATES: The Housing and State Mandates Section 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 housing law and County policy, and amending such documents as a result of changes to and requirements of State housing law, Board directives, and private applications. Additionally, this section seeks out, applies for, and administers grant funds in order to complete the housing programs and ordinances. Mandated; no level of service specified.

AREA PLANS AND RESOURCES: 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. Additionally, this Section 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. Mandated; no level of service specified.

Program Discussion

HOUSING AND STATE MANDATES: For FY 2023-2024, 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 2021-2022, 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. Those funds, in addition to the general fund, can be used to complete some of the housing projects listed in the objectives below.

AREA PLANS AND RESOURCES: For FY 2023-2024, 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 is being utilized within a 3-year time frame to plan for additional affordable housing within the County with a focus on the community of El Rio. The multi-year El Rio Area Plan update includes \$130,000 of this grant funding and work began 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.

2913 - Plans and Ordinances

Current Year Accomplishments

HOUSING AND STATE MANDATES

- Accessory Dwelling Unit (ADU) Ordinance: Amended non-coastal regulations for ADUs and junior ADUs, consistent with state law.
- Agricultural Worker Housing: Updated information materials, webpage, permit applications, and presented to agricultural community.
- 2021-2029 Housing Element Program Implementation: Total 26 programs, one completed in FY21-22.
 - o Completed Program HE-T: Published permitting procedures in English and Spanish, created ministerial permits in response to new state law provisions for certain housing development.
 - o Initiated 9 programs with Planning staff responsibility. Refined housing data collection for annual reporting.
 - o Completed Phases 1 & 2 of Program HE-E, Countywide Farmworker Housing Study funded by General Fund, LEAP grant and all ten cities. Created an Advisory Council and selected a team of consultants for surveying county's farmworkers, employers & stakeholders (Phase 1). Developed survey methodology, communication plan, outreach strategy and survey materials (Phase 2). Phase 3 is ongoing with survey implementation conducted by Farmworker Resource Program.
- Saticoy Area Plan Implementation:
 - o Coordinated with City of Ventura staff and District 1 office to discuss water availability issues.
 - o Assisted private landowners pursuing development projects in Saticoy.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION:

- Local Early Action Planning Grant: Planning Division was awarded \$300,000 in state funding for housing-related programs.
- 2022 State Mandated Annual Progress Report: Submitted an annual report on County's progress toward meeting its Regional Housing Needs Assessment to the Department of Housing and Community Development, which initiated reporting on 6th cycle of the Housing Element; and on County's General Plan to the Governor's Office of Planning & Research.
- 2022 Annual Capital Improvement Project Review: Reviewed proposed County Public Works projects for General Plan consistency.

AREA PLANS AND RESOURCES SECTION

- Local Coastal Program (LCP) Amendments – Phase 2C, Environmentally Sensitive Habitat Areas (Coastal Zone) amendments were certified by the California Coastal Commission.
- El Rio Area Plan Update: This multi-year project implements General plan programs for community character and economic development. The background report and community outreach are planned this fiscal year.
- VC Resilient Coastal Adaptation Project Phase II: The Coastal Commission authorized \$130,000 in grant funds to update the LCP for sea level rise and coastal hazards. Staff has been working with Coastal Commission staff and their Working Group on key policies. Staff is also coordinating with Caltrans and with property owners.
- Wildlife Crossing Structure Part II: Establishing NCZO setbacks for 16 wildlife crossing structures on private lands within the Los Padres National Forest. The Planning Commission recommended approval on November 3, 2022, and the Board of Supervisors Hearing will be complete in July 2023.
- New Open Space Zone for Parks: The NCZO is being amended to create a new zone for public lands that will be limited to parks and recreational uses.
- Landscape Design Criteria Update: The Planning Division, Building and Safety Division, and the Ventura County Fire Protection District developed applications and staff procedure documents.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION:

- Responded to environmental documents prepared by public agencies with 12 signed letters to advise on potential land use impacts to unincorporated areas and biological resources including but not limited to:
 - o The Moorpark General Plan PEIR was updated to include Wildlife Corridor Maps and a renewable energy storage policy.
 - o Rio De Valley School District EIR included major clarifications and added two mitigation measures for impacts to agricultural and historic resources.
 - o Oxnard Freeway Digital Display Billboard Ordinance and MND was revised to include a maximum number of billboards and the City's Planning Commission recommended a 250-foot setback to residential zones based on the County's letter.
- Updated the County's Locally Important Species list.

2913 - Plans and Ordinances

Out-Year Objectives

HOUSING AND STATE MANDATES

- Initiate amendments to the Coastal Zoning Ordinance for updates to regulations for accessory dwelling units and junior accessory dwelling units, consistent with state law.
- 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.
- As part of Housing Element Program D, convene all stakeholders, agencies, and service providers in a forum to discuss the policies that impact infrastructure necessary for housing development, and identify constraints and solutions in providing water, sewer services, and dry utilities for housing.
- Complete Phase 3 of Housing Element Program E, which includes completing the survey implementation and develop a survey report; and develop and issue an RFP for the Study consultant who can complete Phases 4 and 5 of the Countywide Farmworker Housing Study and Action Plan project.
- 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 (Housing Element Program A).
- Continue Saticoy Area Plan Implementation efforts with other County agencies.
- Complete the state mandated Annual Progress Report on the County General Plan and the Housing Element.
- Complete next General Plan conformance review of the County Capital Improvement Plan.
- Work with other County agencies on implementing housing state law signed in the previous year (SB 6, AB 2011, AB 2234, etc.).
- Monitor changes to State legislation for the next year and implement them as necessary.

AREA PLANS AND RESOURCES SECTION

- VC Resilient Coastal Adaptation Project Phase II: Complete local adoption of new regulations and submit the amendments to the Coastal Commission for certification.
- Local Coastal Program Amendments, Environmentally Sensitive Habitat Areas and Santa Monica Mountains Dark Sky Ordinance: Finish the permanent in-lieu fee study and draft an amendment to implement the in-lieu fee.
- Designate new Open Space Zone for Parks and Recreation (Public Facilities, Services, and Infrastructure Element Program N) and Parks and Recreational Facilities (Land Use and Community Character Element LU-12.1). Final adoption hearings will be conducted in Summer of 2023 and implementation will conclude by early 2024.
- El Rio Area Plan Update: This multi-year project will continue and includes community outreach and adoption hearings in 2024. This project implements Land Use and Community Character Element Program F and Economic Vitality Element Program C.
- Agricultural Tourism Development Standards: This NCZO amendment will implement General Plan Agricultural Element D to include standards that support agricultural tourism and promotion such as art. Soliciting input from agricultural community, drafting the ordinance, conduct public outreach, and Planning Commission hearing are planned to be complete in FY 2023-24.
- Assessment of Land Near Electrical Transmission and Distribution Lines: The study envisioned under General Plan Conservation and Open Space Element Program O will be completed and then, based on direction from the Board of Supervisors, likely result in NCZO amendments that allow for renewable energy facilities in appropriate locations.
- Continue to review and comment on outside environmental documents and ordinances that could impact the unincorporated area.

PRIVATELY INITIATED GENERAL PLAN AND ORDINANCE AMENDMENTS:

- 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. Expected public hearings in fall 2023.

RELATED PROGRAMS:

2913 - Plans and Ordinances

- Continue to participate in various regional planning programs and sea level rise adaptation planning projects.
- Monitor and pursue grant funded opportunities for Policy 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

None

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,475	3,462	2.00	2
00805 - Planner III	2,975	4,181	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,264	5,970	2.00	2
01189 - Planner IV	3,324	4,905	5.00	5
Total			10.00	10

2915 - Grants and Special Programs

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,207,592	1,600,220	1,478,109	1,656,162	55,942
Services and Supplies	181,248	68,683	52,389	66,837	(1,846)
Total Appropriations	1,388,839	1,668,903	1,530,498	1,722,999	54,096
Intergovernmental Revenues	291,929	0	4,000	0	0
Total Revenue	291,929	0	4,000	0	0
Net Cost	1,096,911	1,668,903	1,526,498	1,722,999	54,096
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

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 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 administratively processes Certificates of Review, prepares staff reports and makes recommendations for Certificates of Appropriateness, and processes and administers Mills Act Contracts. Staff provides contract 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 issues film permits for all film locations in the unincorporated area except public roads. One full-time Planner staffs the film permit program. The processing goal for film permits is no more than 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.

MOBILE HOME PARK RENT REVIEW BOARD (MHPRR) PROGRAM: The MHPRRB program supports the Rent Review Board (RRB). The duties include ensuring compliance with County Ordinance 4462, scheduling RRB public hearings, as well as preparing agendas and staff reports. Staff also administratively processes ministerial rent increase applications, prepares staff reports and recommendations for discretionary actions (e.g.: utility separations by mobile home park owners and service reduction requests by mobile home park residents), communicates with mobile home park owners and residents regarding requests for information and resolution of 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 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

2915 - Grants and Special Programs

activities such as onboarding all new hires in the Division. Two administrative staff provide hearing support to the Planning Commission and Planning Director hearings, process weekly public records requests, and serve as administrative assistance to the Division.

Program Discussion

In FY 2022-2023, the Planning Programs Section received \$4,000 from the State Office of Historic Preservation (SHPO) for staff training and cultural heritage program related expenses.

Current Year Accomplishments

CONDITION COMPLIANCE PROGRAM:

- Planning Division staff performed 67 compliance reviews to verify that conditions of approval for discretionary permits were adhered to.
- Annually the Planning Division verifies approved farmworker dwelling units are still being used to house farmworkers. In 2022, 98 farmworker declaration forms were submitted, 93% through electronic submission. Planning Division staff selected 10% of the farmworker dwelling unit permits at random for additional review. This review involved conducting telephone surveys 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, was accurately represented. Staff determined that all units were in compliance.
- In 2022, Condition Compliance Officers investigated 9 citizen complaints, issued 6 Notices of Violation, and closed 13 violation cases (some issued in previous years).

CULTURAL HERITAGE BOARD (CHB) PROGRAM:

- Completed comprehensive amendments to the County's Cultural Heritage Ordinance that were adopted by the Board of Supervisors.
- Updated public information on the County's Cultural Heritage Program to be consistent with the revised Cultural Heritage Ordinance.
- Streamlined the Mills Act Historical Property Contract property inspections and updated public information regarding the County's Mills Act Program and self-certification process.
- Provided training opportunities for CHB members on general historic preservation and the Brown Act to meet requirements as a Certified Local Government.
- Continued to expand the breadth of online historical data available to the public on the Planning Division website through the implementation of a new interactive Ventura County Landmarks and Points of Interest map.
- Completed review of County of Ventura-owned properties and Capital Improvement Projects for the presence of designated or potentially eligible cultural heritage sites.
- Reviewed 21 applications for Certificates of Appropriateness and Certificates of Review at designated and potentially eligible Cultural Heritage Sites.
- Reviewed discretionary projects requiring CEQA review for which the County of Ventura is the Lead Agency pursuant to the County's Initial Study Assessment Guidelines (ISAGs).
- Reviewed and processed 3 applications for County Landmark and Point of Interest designation.
- Process 2 applications for Mills Act Historical Property Contracts that were ultimately approved by the Board of Supervisors.

FILM PERMIT PROGRAM:

- Planning Division staff processed 436 film permits, representing approximately 1,060 film days.
- Planning Division staff updated the public information on the Planning Division website, adding more user-friendly features like sample maps to be used for popular filming locations, a video that explains how to create base maps using the County View GIS tool, and updated general forms and FAQs related to filming.
- A new internal policy and procedure manual for film permitting was drafted.
- Improved coordination with other County agencies including County Parks, Public Works Agency, Animal Services, Tax Collector's office, and Harbor Department staff was initiated.

MOBILE HOME PARK RENT REVIEW (MHPRRB) PROGRAM:

2915 - Grants and Special Programs

- 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 performed the bi-annual review of 8 designated senior mobile home parks located within the Senior Mobile home Park Overlay Zone to verify compliance with minimum senior occupancy requirements. All affected parks were in full compliance.
- Planning Division staff facilitated quarterly Rent Review Board public hearings.
- Planning Division staff processed one Service Reduction application.
- Coordinated quarterly Rent Review Board public hearings.
- Updated map of mobile home parks within unincorporated Ventura County.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Planning Division staff reviewed and provided comments for 47 environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as state and federal agencies.

Out-Year Objectives

- Provide training to RMA staff regarding the County's Cultural Heritage Program.
- Provide training opportunities for the CHB on general historic preservation topics to meet requirements as a Certified Local Government.
- Continue to expand the breadth of online historical data available to the public on the Planning Division website through the implementation of resource-specific content and background information to be linked from the interactive Ventura County Landmarks and Points of Interest map.
- Inventory and screen County of Ventura-owned properties and Capital Improvement Projects for the presence of designated or potentially eligible cultural heritage sites.
- Review applications for Certificates of Appropriateness and Certificates of Review at designated and potentially eligible Cultural Heritage Sites.
- Review discretionary projects requiring CEQA review for historic resources for which the County of Ventura is the Lead Agency pursuant to the County's Initial Study Assessment Guidelines (ISAGs).
- Review and process applications for Landmark and Point of Interest designation.
- Review and process applications for Mills Act Historical Property Contracts.
- 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;
- Provide staff support and training to the Mobile Home Park Rent Review Board, ensuring compliance with Ordinance 4366;
- Process mobile home park rent increases, including ministerial increases and service reduction petition(s).

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00805 - Planner III	2,975	4,181	1.00	1
00809 - Deputy Director RMA-Planning	5,962	8,348	1.00	1
00816 - Assist Planning Director RMA	5,174	7,243	1.00	1
01110 - Resource Mgmt Agy Tech III	2,509	3,520	1.00	1

2915 - Grants and Special Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01180 - Manager-RMA ServicesII-Plnng	4,264	5,970	1.00	1
01189 - Planner IV	3,324	4,905	3.00	3
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
Total			10.00	10

2917 - General Plan

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	566,347	690,658	543,960	693,965	3,307
Services and Supplies	397,484	233,075	528,363	166,253	(66,822)
Total Appropriations	963,831	923,733	1,072,323	860,218	(63,515)
Licenses Permits and Franchises	0	766,318	736,318	871,276	104,958
Total Revenue	0	766,318	736,318	871,276	104,958
Net Cost	963,831	157,415	336,005	(11,058)	(168,473)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

This section implements a variety of General Plan programs not otherwise implemented by the other two long range policy sections (Housing and State Mandates; Area Plans and Resources). Program implementation can occur through various means including revisions to the General Plan, the Non-Coastal and Coastal Zoning Ordinances and other policy documents, including the County's Initial Study Assessment Guidelines, used to complete analyses required by the California Environmental Quality Act. General Plan programs are developed and implemented in accordance with State law, County policy and Board directives. Mandated; no level of service specified.

Program Discussion

For FY 2023-2024, the General Plan Implementation section, will continue 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

- Completed and launched the electronic General Plan (e-GP). The e-General Plan provides an online interactive platform to access the General Plan using features such as multiple search and filter functions, selective bookmarking features, and exporting capabilities for customizable lists of policies and programs. Users can search for cross-cutting themes, (e.g., climate action, healthy communities), keywords and topics, specific policies and programs.
- Completed and launched a Spanish version of the General Plan.
- Completed jointly with the County's Building and Safety Division revisions to the County's Building Code to require all-electric utilities in new residential and commercial construction, pursuant to General Plan Program HAZ-AA.
- Completed technical work on an oil and gas setback study, in accordance with General Plan Program COS-NN, which was pre-empted by State action taken to establish setback distances from oil and gas operations.
- Completed draft oil and gas regulations in compliance with Board direction to establish 15-year permit limits and modify bond and insurance requirements. Draft regulations were presented to the Planning Commission.
- Completed revisions to County Construction Noise Thresholds (General Plan Program HAZ-CC) to be implemented with the Initial Study Assessment Guidelines Update project.
- Participated in Ventura County Climate Emergency Council and CEO Sustainability committee.

2917 - General Plan

- Completed draft study of potential Designated Disadvantaged Communities (DDC) in accordance with General Plan Program LU-Q and conducted initial outreach to group of community connectors and applicable city representatives.
- Provided detailed land use and mapping information to SCAG for the periodic update of the regional Sustainable Communities Strategy and Regional Transportation Plan.
- Provided comments to the Ventura County Transportation Commission on its update of the Comprehensive Transportation Plan.
- Began coordination with the CEO's Sustainability Division on development of a joint ongoing reporting platform for Climate Action and General Plan programs.
- Participated on the "Project Partners" steering committee for the Sustainable Agriculture Lands Conservation (SALC) grant awarded in 2021.

Out-Year Objectives

Programs planned for FY2023-2024 include, but are not limited to:

- Complete the draft Designated Disadvantaged Community Study; conduct public outreach, and present to the Planning Commission and the Board of Supervisors. This project could include a follow-up General Plan Amendment, dependent on Board direction.
- Complete development of an electronic reporting dashboard for Climate Action and General Plan programs.
- Initiate "Phase II" energy-related General Plan programs.
- Complete update to Initial Study Assessment Guidelines.
- Complete and present draft oil and gas ordinance revisions to the Board of Supervisors for Board adoption.
- Present the oil and gas setback study to the Board of Supervisors, in accordance with General Plan Program COS-NN, per the Board Direction on the new Three-Year Work Plan.
- Initiate General Plan program to update the Non-Coastal Zoning Ordinance to allow alternative fuel production in industrial zones. (LU-E).
- Complete General Plan Amendments to correct mapping errors and revisions.

Future Impacts

The Division continues to complete General Plan Program implementation in the Work Plan adopted by the Board of Supervisors 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 a coordinated approach, as required by law, to the concurrent development of multiple amendments to General Plan and ordinance-level documents; and,
- 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,475	3,462	1.00	1
00805 - Planner III	2,975	4,181	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,264	5,970	1.00	1
01189 - Planner IV	3,324	4,905	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,644,643	3,909,801	3,743,229	3,951,054	41,253
Services and Supplies	490,450	655,934	826,314	912,039	256,105
Total Appropriations	4,135,093	4,565,735	4,569,543	4,863,093	297,358
Licenses Permits and Franchises	2,360,629	2,464,858	2,279,902	2,587,441	122,583
Intergovernmental Revenues	0	0	0	60,000	60,000
Charges for Services	1,863,296	2,058,278	1,998,956	1,893,296	(164,982)
Miscellaneous Revenues	222,077	193,724	239,233	194,208	484
Total Revenue	4,446,001	4,716,860	4,518,091	4,734,945	18,085
Net Cost	(310,908)	(151,125)	51,452	128,148	279,273
Full Time Equivalents		28.00		28.00	0.00
Authorized Positions		28		28	0

Division Description

The main function of Building and Safety (B&S) is to protect the public by ensuring that new buildings and structures are designed and constructed so that they are safe to occupy. This is done by enforcing State and local construction regulations through the Building Permit process, which follows the provisions of the California Code of Regulations (Title 24) and Ventura County Building Code.

B&S engineers review construction drawings and engineering calculations to ensure buildings are designed in accordance with accepted architectural and engineering design standards for earthquake safety and fire safety. B&S inspectors verify compliance with these standards by inspecting projects during construction. All structural, electrical, plumbing, and mechanical systems and components of a building are reviewed and inspected as required by law.

B&S engineers and inspectors also verify that buildings are designed and constructed so that they are energy-efficient and efficient with the use of water and other resources.

The Division also ensures that non-residential buildings are designed and built to be accessible for disabled persons, consistent with the Americans with Disabilities Act (ADA).

Building and Safety coordinates with other Departments and Agencies to ensure that all applicable project requirements and conditions are followed and verified prior to issuance of a building permit. The Division certifies buildings upon completion and approves them for connection to utilities and occupancy when all requirements are met.

The Division also performs post-disaster building damage and safety assessments to determine the extent of building damage and safe re-occupancy following an earthquake or fire.

Building and Safety activities are funded by fee revenue collected for plan check, permit issuance, and inspection services. Revenue is dependent on local construction activity. Demand for Building and Safety services fluctuates with the economy.

The new State Building Codes mandated for adoption in all California cities and counties became effective January 01, 2023. The proposed budget reflects the costs for training and purchasing of new Building Codes for B&S staff involved in the enforcement of these codes. Additional local provisions in the

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Building Code were adopted by the Board of Supervisors. These provisions are intended for “hardening,” and other protections for buildings constructed in High Fire Hazard Zones, and for requiring new buildings to have all-electric appliances in lieu of gas appliances for reduction of greenhouse gases.

The Division experienced significant levels of employee attrition due to retirements, relocations, and promotions by competing jurisdictions, particularly for supervisory and management level positions. Building and Safety lost four important positions during the six months covering Oct 2022 through March 2023, including three managers, one supervisor, and one building inspector. These positions are expected to be backfilled during 2023.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2921 - Inspections	2,228,857	2,587,441	(358,584)	13.00
2923 - Plan Check	1,755,997	1,893,296	(137,299)	8.00
2925 - Permit Processing	878,239	254,208	624,031	7.00
Total	4,863,093	4,734,945	128,148	28.00

2921 - Inspections

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,376,036	1,500,536	1,484,781	1,778,709	278,173
Services and Supplies	389,915	280,197	321,627	450,148	169,951
Total Appropriations	1,765,951	1,780,733	1,806,408	2,228,857	448,124
Licenses Permits and Franchises	2,360,629	2,464,858	2,279,902	2,587,441	122,583
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	2,360,629	2,464,858	2,279,902	2,587,441	122,583
Net Cost	(594,677)	(684,125)	(473,494)	(358,584)	325,541
Full Time Equivalents		12.00		13.00	1.00
Authorized Positions		12		13	1

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 subsequent years. 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 building permit applications submitted during the second quarter of FY2022-23 (Oct thru Dec '22). The surge was prompted by an interest by permit applicants who wanted to beat the code-change deadline of December 31, 2022, for using the prior edition of the Ventura County Building Code.

The Building Inspection section is mostly fully staffed and is expected to adequately respond to the anticipated inspection workload fluctuations during FY2023-24.

Permit activity is expected to remain strong during FY23-24 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 FY23-24.

2921 - Inspections

The Division continues to expedite 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 experienced a temporary, but significant increase in inspection demand during the previous year for the new County Jail expansion project at Todd Road, which is expected to be completed during the 3rd quarter of FY 2022-23.

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, despite recent hikes announced by the Federal Reserve as long as housing demand remains high.

The Division implemented 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, Moorpark 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 Todd Road Jail Expansion Project
- Completed several important inspections for the on-going Somis Farmworker Housing project.
- Completed several important inspections for the on-going Cloud Nine Hangar project at Camarillo Airport.
- Implemented new software (Selectron) to streamline the process for scheduling inspections, which will help save time for contractors and building inspectors each day

Out-Year Objectives

- 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
- 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;
- Continue to provide training for inspectors to become familiar with new State code provisions that became effective January 01, 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;

2921 - Inspections

- Implement technology to facilitate real-time issuance of online permits for small projects, such as Solar PV systems, water heater installations, re-roofs, and emergency backup generators

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
01131 - Building Inspector II	2,314	3,245	5.00	5
01132 - Building Inspector III	2,428	3,406	5.00	5
01133 - Building Inspector IV	2,570	3,605	2.00	2
01179 - Manager-RMA Services II	4,061	5,686	1.00	1
Total			13.00	13

2923 - Plan Check

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,482,175	1,495,071	1,421,044	1,511,224	16,153
Services and Supplies	38,948	213,573	256,169	244,773	31,200
Total Appropriations	1,521,124	1,708,644	1,677,213	1,755,997	47,353
Charges for Services	1,863,296	2,058,278	1,998,956	1,893,296	(164,982)
Total Revenue	1,863,296	2,058,278	1,998,956	1,893,296	(164,982)
Net Cost	(342,172)	(349,634)	(321,743)	(137,299)	212,335
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

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 average turnaround time for plan review is about 15 to 20 working days for most projects. Very small projects, such as residential solar systems are reviewed in significantly shorter time frames. Very large projects like the Todd Road Jail or Hyatt Hotel projects will take longer. Currently, this turnaround time period is slightly longer due to an influx of permit applications received in December.

B&S uses professional Plan Review consultants to assist with the workload, when necessary to reduce Plan Review turnaround times.

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.

The plan review staff is now enforcing 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 were presented to the Board of Supervisors and adopted in 2022 and became effective in January 2023.

Plan Review Engineers have received training for assimilation of the new State and local Building Code provisions.

2923 - Plan Check

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 (MWEL) 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 electronic document review (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 public information bulletins for new construction standards for hillside buildings in Fire Zones; and,
- Complete the development of public information bulletins for new construction standards for retrofitting existing homes in fire-vulnerable communities to make them more resilient.
- Complete the development of public information bulletins for new construction standards for all-electric homes and no natural gas in new construction.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Avg Plan Check Turn Time Large Projects	Days	15.00	19.00	15.00	34.00	25.00
Avg Plan Check Turn Time Medium Projects	Days	10.00	19.00	10.00	30.00	20.00
Avg Plan Check Turn Time Small Projects	Days	5.00	17.00	5.00	23.00	15.00
Avg Plan Check Turn Time Very Large Projects	Days	30.00	0.00	30.00	36.00	30.00

2923 - Plan Check

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1
01179 - Manager-RMA Services II	4,061	5,686	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01662 - Plan Check Engineer III	4,241	5,303	4.00	4
01746 - Staff Engineer	4,374	6,124	1.00	1
Total			8.00	8

2925 - Permit Processing

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	786,432	914,194	837,404	661,121	(253,073)
Services and Supplies	61,586	162,164	248,518	217,118	54,954
Total Appropriations	848,018	1,076,358	1,085,922	878,239	(198,119)
Intergovernmental Revenues	0	0	0	60,000	60,000
Miscellaneous Revenues	222,077	193,724	239,233	194,208	484
Total Revenue	222,077	193,724	239,233	254,208	60,484
Net Cost	625,941	882,634	846,689	624,031	(258,603)
Full Time Equivalents		8.00		7.00	(1.00)
Authorized Positions		8		7	(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. 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 was 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 2023-24.

Most Building Permit services are being provided for customers electronically, via email, telephone, and on-line communication. These services, such as submittal of permit applications, obtaining permits, payment of permit fees, and assisting customers with general permit information, are also 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 has rebounded from 2020 and expected to maintain a 10-15% increase through the end of FY 2022-23. Permit activity during FY 2023-24 is also expected to remain high in the region but will fluctuate with interest rate hikes and the fluctuating housing market.

Current Year Accomplishments

2925 - Permit Processing

- Processed and issued building permits for over 4,191 projects during 2022. 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 27% of the permits were issued for new buildings or structures.
- Opened recruitment for a Supervising Permit Tech position to backfill a vacancy

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;
- Finalize document imaging of B&S permit records;
- 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

Following the COVID-19 health emergency the Division re-evaluated permit activity and the need for a new Permit Technician to assist with supervision, permit processing research, administrative assistance, updating and maintaining public information, and assisting with implementation and administration of new state mandates for ADU's, energy conservation, and fire-zone requirements. Therefore, the Division intends to fill this position and is currently recruiting for a PT supervisor/administrator to assist with these tasks.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Avg Wait Time at Counter	Minutes	15.00	8.00	10.00	5.00	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01108 - Resource Mgmt Agy Tech II-B/S	2,018	2,817	5.00	5
01132 - Building Inspector III	2,428	3,406	2.00	2
Total			7.00	7

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	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	10,215,522	10,934,311	10,345,183	10,686,834	(247,477)
Services and Supplies	1,313,953	1,795,630	1,788,751	1,963,471	167,841
Total Appropriations	11,529,475	12,729,941	12,133,934	12,650,305	(79,636)
Licenses Permits and Franchises	6,853,943	10,520,197	10,024,796	10,926,350	406,153
Fines Forfeitures and Penalties	3,970	6,000	2,990	6,000	0
Revenue from Use of Money and Property	193	1,000	533	1,000	0
Intergovernmental Revenues	261,112	292,687	292,687	292,687	0
Charges for Services	1,686,458	1,767,890	1,817,812	1,858,533	90,643
Miscellaneous Revenues	25,123	215,000	130,461	205,000	(10,000)
Other Financing Sources	10,087	0	0	0	0
Total Revenue	8,840,885	12,802,774	12,269,279	13,289,570	486,796
Net Cost	2,688,589	(72,833)	(135,345)	(639,265)	(566,432)
Full Time Equivalents		80.78		80.78	0.00
Authorized Positions		81		81	0

Division Description

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	3,123,792	3,799,966	(676,174)	20.00
2933 - Community Services	5,181,130	4,958,584	222,546	35.78
2935 - Mandated Non Revenue Administration Support	1,102,010	10,000	1,092,010	8.00
2937 - Vector Control Program	1,478,496	1,615,288	(136,792)	6.00
2939 - Technical Services	1,764,877	2,905,732	(1,140,855)	11.00
Total	12,650,305	13,289,570	(639,265)	80.78

2931 - Hazardous Materials

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,454,817	2,627,583	2,517,283	2,658,670	31,087
Services and Supplies	244,254	442,462	413,684	465,122	22,660
Total Appropriations	2,699,071	3,070,045	2,930,967	3,123,792	53,747
Licenses Permits and Franchises	2,675,666	3,652,696	3,498,349	3,714,966	62,270
Miscellaneous Revenues	43	85,000	50,006	85,000	0
Total Revenue	2,675,709	3,737,696	3,548,355	3,799,966	62,270
Net Cost	23,362	(667,651)	(617,388)	(676,174)	(8,523)
Full Time Equivalents		21.00		20.00	(1.00)
Authorized Positions		21		20	(1)

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 ended the COVID-related fee waivers after the 2021-2022 fiscal year. These fee reductions assisted more than 2,500 businesses and reduced revenue by more than \$1,100,000. The fee reductions and waivers for the prior two fiscal years seem effective as the CUPA program did not see any reduction in the number of permitted facilities during the last fiscal year. The inventory of CUPA facilities increased by about 4% compared to pre-COVID inventory totals. 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

2931 - Hazardous Materials

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 signed by the Governor in October 2021, effective January 1, 2022, resulted in no new addition clean-up cases admitted to the Division's VCP. The new law required a professional geologist to oversee the cleanup projects. The current VCP staff geologist does not have the required state license. Because the number of new VCP cases per year was low, there was not enough cases to justify the hiring of additional personnel to meet AB 304 requirements. The Division will continue work on projects submitted prior to January 1, 2022.

Current Year Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 3,600 inspections at permitted facilities.
- Processed more than 12,000 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 that resulted in successful prosecution and out-of-court settlements including monetary penalties over more than \$11,000.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 600 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 5,300 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- The VCP Program continued work on contaminated sites, resulting in two closed cases, allowing for property transfer, redevelopment, or continued use. The VCP program has seven remaining active cases.
- 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.
- Onboard and train new staff.
- 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 the seven remaining projects submitted prior to January 1, 2022.

2931 - Hazardous Materials

- Division will work with property owners to seek cleanup oversight through the local Water Board or Department of Toxic Substances Control (DTSC) for any new clean-up cases.

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.
- 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Percentage Inspected - Underground Storage Tanks	Percent	100.00	98.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,555	3,584	10.00	10
01103 - Resource Mgmt Agy Tech II-EH	1,998	2,790	1.00	1
01179 - Manager-RMA Services II	4,061	5,686	1.00	1
01181 - Environmental Health Spec IV	2,753	4,057	6.00	6
01566 - Supervising Environ Hlth Spec	3,108	4,361	2.00	2
Total			20.00	20

2933 - Community Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,157,161	4,472,359	4,313,471	4,473,115	756
Services and Supplies	442,647	647,196	676,733	708,015	60,819
Total Appropriations	4,599,808	5,119,555	4,990,204	5,181,130	61,575
Licenses Permits and Franchises	1,952,923	4,702,401	4,319,971	4,908,584	206,183
Intergovernmental Revenues	22,550	50,000	50,000	50,000	0
Miscellaneous Revenues	154	0	452	0	0
Total Revenue	1,975,627	4,752,401	4,370,423	4,958,584	206,183
Net Cost	2,624,181	367,154	619,781	222,546	(144,608)
Full Time Equivalents		34.78		35.78	1.00
Authorized Positions		35		36	1

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 costs continue to exceed revenue in the Community Events / Temporary Food Facility Program, in large part because 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.

Resources for Community Services have been greatly impacted by the numerous complaints related to unpermitted sidewalk food vending in various areas of the county. Staff is working diligently to search for ways to efficiently address the complaints; however, no revenue has been allocated for this effort.

Current Year Accomplishments

2933 - Community Services

- Made improvements to the online submittal of plans for the construction of new or remodeled food and pool facilities to make it a more streamlined process.
- Developed flyers, in English and in Spanish, informing the public of the risks associated with consuming food from unpermitted vendors.
- Conducted approximately 14,461 inspections of permitted facilities. Reviewed 285 construction plans for food facility construction and remodeling.
- 53 applications for Cottage Food Operations have been processed with 51 Cottage Food registrations/permits issued.
- Over 700 complaints were investigated, including 205 complaints regarding unpermitted sidewalk food vending operations and 192 complaints regarding foodborne illnesses.
- Approximately 150 food facility operating permits were suspended because of an imminent health hazard.
- Reviewed 172 construction plans for public swimming pools and spas.
- 182 Temporary Food Facility operators attended the Food Safety Training for Community Event Organizers and Temporary Food Facility operators that is 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. Special emphasis will be placed in the uniform implementation of SB 972.
- 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.
- Continue to develop training modules on safe food handling procedures for food facility operators or the Certified Food Safety professionals.

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. The implementation of SB 972 and the resulting relaxed construction requirements for Compact Mobile Food Operations (CMFOs) may result in a significant increase in plan submittals and permit issuances for these types of food facilities.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Avg # inspections per inspector per day in 12 month period	Days	4.00	4.00	4.00	4.00	4.00
Number of work days for food facility plan checks	Days	20.00	14.00	20.00	14.00	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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,555	3,584	21.78	22
01103 - Resource Mgmt Agy Tech II-EH	1,998	2,790	1.00	1
01179 - Manager-RMA Services II	4,061	5,686	2.00	2
01181 - Environmental Health Spec IV	2,753	4,057	8.00	8
01566 - Supervising Environ Hlth Spec	3,108	4,361	3.00	3
Total			35.78	36

2935 - Mandated Non Revenue Administration Support

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,136,814	1,205,047	1,084,722	1,028,173	(176,874)
Services and Supplies	25,386	8,016	32,990	73,837	65,821
Total Appropriations	1,162,200	1,213,063	1,117,712	1,102,010	(111,053)
Intergovernmental Revenues	8,800	10,000	10,000	10,000	0
Total Revenue	8,800	10,000	10,000	10,000	0
Net Cost	1,153,400	1,203,063	1,107,712	1,092,010	(111,053)
Full Time Equivalents		9.00		8.00	(1.00)
Authorized Positions		9		8	(1)

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	1,998	2,790	5.00	5
01110 - Resource Mgmt Agy Tech III	2,509	3,520	1.00	1
01566 - Supervising Environ Hlth Spec	3,108	4,361	1.00	1
Total			8.00	8

2937 - Vector Control Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	995,828	1,082,286	1,086,565	1,117,069	34,783
Services and Supplies	286,299	346,730	333,896	361,427	14,697
Total Appropriations	1,282,128	1,429,016	1,420,461	1,478,496	49,480
Fines Forfeitures and Penalties	3,970	6,000	2,990	6,000	0
Revenue from Use of Money and Property	193	1,000	533	1,000	0
Charges for Services	1,382,042	1,492,634	1,475,852	1,538,288	45,654
Miscellaneous Revenues	24,927	80,000	80,000	70,000	(10,000)
Other Financing Sources	10,087	0	0	0	0
Total Revenue	1,421,218	1,579,634	1,559,375	1,615,288	35,654
Net Cost	(139,091)	(150,618)	(138,914)	(136,792)	13,826
Full Time Equivalents		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 2023-24 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 16,917 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 7,032 mosquito sources.
- Responded to 759 public complaints or service requests.
- Canvassed 24 neighborhoods and provided educational materials on the presence of Invasive Aedes mosquitoes throughout Ventura County.
- Conducted 34 mosquito trappings for Invasive Aedes surveillance and confirmed 22 detections.
- Deployed 76 In2Care autodissemination Invasive Aedes control traps.
- Mailed out 30,277 Invasive Aedes outreach postcards.
- Tested 67 mosquito pools for West Nile Virus with 1 positive sample.
- Maintained 15 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 13 dead wild birds to test for the presence of mosquito-transmitted diseases.
- Conducted Plague surveillance at 1 USFS campground.
- 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, related to invasive Aedes mosquito species in Ventura County.
- Public outreach activities related to invasive Aedes mosquito species in Ventura County are a high priority.
- Transition to VeeMAC software designed exclusively for Vector Control Districts that improves GIS accessibility and pesticide usage reporting.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Number of days to investigate and close public complaints	Days	3.00	2.00	3.00	2.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01110 - Resource Mgmt Agy Tech III	2,509	3,520	4.00	4
01181 - Environmental Health Spec IV	2,753	4,057	1.00	1
01566 - Supervising Environ Hlth Spec	3,108	4,361	1.00	1
Total			6.00	6

2939 - Technical Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,470,902	1,547,036	1,343,142	1,409,807	(137,229)
Services and Supplies	315,366	351,226	331,448	355,070	3,844
Total Appropriations	1,786,269	1,898,262	1,674,590	1,764,877	(133,385)
Licenses Permits and Franchises	2,225,354	2,165,100	2,206,476	2,302,800	137,700
Intergovernmental Revenues	229,762	232,687	232,687	232,687	0
Charges for Services	304,416	275,256	341,960	320,245	44,989
Miscellaneous Revenues	0	50,000	3	50,000	0
Total Revenue	2,759,532	2,723,043	2,781,126	2,905,732	182,689
Net Cost	(973,263)	(824,781)	(1,106,536)	(1,140,855)	(316,074)
Full Time Equivalents		10.00		11.00	1.00
Authorized Positions		10		11	1

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. Continue to focus inspection resources on mandatory organics recycling required by SB 1383.

LAND USE: Ensure that all potentially significant adverse public health impacts associated with discretionary development projects are identified and mitigated, protect public health and the environment. Mandated; no level of service specified. Focus this year will expand analyses of projects located in and around disadvantaged communities. 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 2023-24. In fiscal year 2022/23, 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 with five to fourteen connections 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. This FY, the Division will be implementing the Cross Connection Policy Handbook (SWRCB) and current regulations will be repealed. 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 2023-24, except for changes in the contract hourly rates, there are only proposed fee increases to the OWTS Program 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 revised Ventura County Ordinance Code 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).
 - The Cross Connection Control Program added a fulltime Technician to respond to the added workload. Continue to expand Camrosa Water District's inventory into the program. The program continues to maintain and update an online 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.
 - Complete the 5 Year Review of the LAMP. Continue to update and 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 online 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.
 - 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 inflation, 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 for the Ventura River Watershed. 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 wildfires from 2017 and 2018 (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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Number of work days for onsite waste water treatment system	Days	15.00	8.00	15.00	19.00	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,555	3,584	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	1,998	2,790	1.00	1
01179 - Manager-RMA Services II	4,061	5,686	1.00	1
01181 - Environmental Health Spec IV	2,753	4,057	7.00	7
01566 - Supervising Environ Hlth Spec	3,108	4,361	1.00	1
Total			11.00	11

**Environmental Balance
RMA Code Compliance**

Division 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,000,186	2,387,804	2,244,561	2,291,005	(96,799)
Services and Supplies	229,302	242,944	402,168	258,014	15,070
Total Appropriations	2,229,488	2,630,748	2,646,729	2,549,019	(81,729)
Licenses Permits and Franchises	67,318	70,550	43,719	67,950	(2,600)
Fines Forfeitures and Penalties	0	0	8,750	20,000	20,000
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	536,400	628,060	403,553	683,793	55,733
Miscellaneous Revenues	554	76,100	11	101,100	25,000
Total Revenue	604,272	774,710	456,033	872,843	98,133
Net Cost	1,625,216	1,856,038	2,190,696	1,676,176	(179,862)
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

Division Description

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	2,549,019	872,843	1,676,176	16.00
Total	2,549,019	872,843	1,676,176	16.00

2953 - RMA Building and Zoning Enforcement

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,000,186	2,387,804	2,244,561	2,291,005	(96,799)
Services and Supplies	229,302	242,944	402,168	258,014	15,070
Total Appropriations	2,229,488	2,630,748	2,646,729	2,549,019	(81,729)
Licenses Permits and Franchises	67,318	70,550	43,719	67,950	(2,600)
Fines Forfeitures and Penalties	0	0	8,750	20,000	20,000
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	536,400	628,060	403,553	683,793	55,733
Miscellaneous Revenues	554	76,100	11	101,100	25,000
Total Revenue	604,272	774,710	456,033	872,843	98,133
Net Cost	1,625,216	1,856,038	2,190,696	1,676,176	(179,862)
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

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 641 citizen complaints of zoning and building and closed 437 cases in 2021/22. Currently the Division has 1,035 open cases.

The Temporary Rental Unit (TRU) program received 119 applications in FY 2021/22. 24 Notices of Violation were issued to permitted TRU's for violations of operating standards – all complied without additional enforcement or fines. There are a total of 93 unpermitted TRU locations currently being investigated for operating without a permit. An additional 25 locations were investigated and brought into compliance. 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.

Current Year Accomplishments

- Engaged in an outreach effort that included presentations on Temporary Rental Units and Outdoor Events investigation and enforcement;

2953 - RMA Building and Zoning Enforcement

- Continue the Receivership Program involving derelict properties with non-cooperative or non-existent owners;
- Code Compliance Director instructs for California Association of Code Enforcement Officers (CACEO) Academies;
- Reviewed all actions, tasks, statuses, violations and reportable metrics within the Accela system and implemented detailed list of enhancements/improvements to allow more efficient case management and accurate reporting.
- Conducted complete file review of all open cases to determine best course of action to bring longer-standing non-compliance properties into compliance.
- Realigned area code compliance officer area boundaries for more even distribution of workload between officers.
- Reorganized Division organizational/reporting structure
- 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.
- Were invited to and attended "Strategic Code Enforcement Management Academy through the University of Memphis Cecil C. Humphries School of Law
- 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
 - o Receivership
 - o Criminal prosecution (when appropriate),
 - o Warranted abatement
 - o Unfair business suits,
 - o Civil injunctions
 - o Property Tax Liens for unpaid staff time and abatement costs
- Present and adopt updated Public Nuisance Ordinance in both ZCO and NCZO.
- Implement an Administrative Hearing Officer to hear public nuisance cases
- 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.

Future Impacts

None.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Avg # of days from complaint to courtesy notice	Days	10.00	3.00	10.00	7.00	10.00
Number of calendar days TRU application	Days	90.00	68.00	90.00	90.00	90.00
Number of calendar days from violation notice to next step	Days	60.00	53.00	60.00	60.00	60.00

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00282 - Code Compliance Officer III	2,860	4,011	7.00	7
00283 - Senior Code Compliance Officer	3,146	4,412	3.00	3
00310 - Senior Paralegal	2,493	3,025	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,463	7,648	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,018	2,817	2.00	2
01179 - Manager-RMA Services II	4,061	5,686	1.00	1
01333 - Management Assistant III	1,801	2,520	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,929,221	5,092,481	5,881,689	6,109,500	1,017,019
Services and Supplies	15,602,205	4,120,889	9,487,501	6,371,295	2,250,406
Total Appropriations	20,531,426	9,213,370	15,369,190	12,480,795	3,267,425
Intergovernmental Revenues	27,818,350	7,830,923	14,277,341	11,039,330	3,208,407
Charges for Services	0	0	385,221	0	0
Miscellaneous Revenues	(413,784)	29,000	59,000	29,000	0
Total Revenue	27,404,565	7,859,923	14,721,562	11,068,330	3,208,407
Net Cost	(6,873,139)	1,353,447	647,628	1,412,465	59,018
Full Time Equivalents		45.00		56.00	11.00
Authorized Positions		47		59	12

Division Description

The Ventura County Area Agency on Aging is organized into budget units based on program structure as mandated by the Older Americans Act and Older Californians Act to provide a comprehensive set of support services for older adults, adults with disabilities and their caregivers. A new budget unit was added in FY2022-23 to separately house the Cal Aim program.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3501 - Older Americans Programs	9,364,744	7,907,579	1,457,165	43.00
3503 - AAA - MSSP	1,026,500	1,071,200	(44,700)	6.00
3509 - AAA CAL AIM	2,089,551	2,089,551	0	7.00
Total	12,480,795	11,068,330	1,412,465	56.00

3501 - Older Americans Programs

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,441,669	4,509,141	4,864,119	5,126,575	617,434
Services and Supplies	15,347,883	3,895,799	8,809,554	4,238,169	342,370
Total Appropriations	19,789,552	8,404,940	13,673,673	9,364,744	959,804
Intergovernmental Revenues	27,096,720	6,973,931	12,581,824	7,878,579	904,648
Charges for Services	0	0	385,221	0	0
Miscellaneous Revenues	(413,784)	29,000	59,000	29,000	0
Total Revenue	26,682,936	7,002,931	13,026,045	7,907,579	904,648
Net Cost	(6,893,384)	1,402,009	647,628	1,457,165	55,156
Full Time Equivalents		39.00		43.00	4.00
Authorized Positions		41		46	5

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), and the Aging and Disability Resource Center (ADRC).

In FY2023-2024, 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 2023-2024 Preliminary Budget includes federal grant funding for the 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

- From March 2020 – December 2022, the VCAAA and its partners served more than seven (7) million meals to vulnerable older adults, keeping them safe at home.

3501 - Older Americans Programs

- 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. In 2022, we also started quarterly one-stop shops for people living with a dementia-related disease and their caregivers.
- 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 2022-2023 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. We are also focusing on expanding the amount of fresh organic produce grown at the VCAAA Farm.
- 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 FY2023-2024.
- 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. The in-person forum will be held again in FY 2023-2024
- 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. Continuing in FY 2022-2023, the Medi-ride program provided 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 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 a long-term-care Ombudsman program, funded in part by Title III B (as well as Title VII and by CA state funds). A state-certified ombudsman is a trained individual who investigates and resolves complaints made by, or on behalf of, older individuals who are residents of long-term-care facilities, nursing homes, and residential care homes. The Ombudsman represents the client, not the facility. Complaints may relate to inadequate hygiene; physical abuse; personal items lost, stolen, or used by others; understaffing of the facility; action, inaction, or decisions of long-term-care providers (or their representatives), public agencies, or social service agencies that may adversely affect the health, safety, welfare, or rights of residents. Ombudsmen are guaranteed access to facilities and must maintain strict rules of confidentiality for both clients and complainants.
- The Senior Nutrition Program provides both congregate and home delivered meals to older adults throughout Ventura County 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

3501 - Older Americans Programs

through access to nutrition, 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. Additionally, the VCAA Food Pantry is expected to provide food boxes to about 400 or more older adults.

- Title IID 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 IIE provides funding for a range of support services which assist family and informal caregivers to care for their loved ones at home for as long as possible. Families are the major providers of long-term care, but research has shown that caregiving exacts a heavy emotional, physical, and financial toll on the caregivers. Through contracts 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. The VCAA 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. These services are provided regardless of income level. Additional services include home modifications such as grab bars, assistive devices such as walkers and shower chairs, in-home respite care, and Spanish-language support groups, trainings, and social services.

- Title V Senior Employment Services Program provides job training and employment opportunities for qualifying adults aged 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. A total of 8 of these training sessions is expected to be provided in FY2023-24.

- 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.

The Area Agency on Aging will continue to develop and expand programs to help meet the emerging and changing needs of the 60+ population and, those of special populations.

Future Impacts

The Older Americans Reauthorization Act (OARA) is the primary source of federal funding for many senior programs. Since the beginning of the pandemic in March 2020, CARES Act, ARPA, FFCRA and FEMA funding in addition to the OARA enabled VCAA to provide more than eight million meals. Since most of these funding sources have been fully expended by FY2022-2023, additional funding sources such as the FY 2023-24 Home and Community Based Services (HCBS), Older Adults' Recovery and Resilience (OARR), and Modernizing the Older Californians Act will provide significant additional nutrition and other resources for older adults and adults with disabilities in this county. The State of California is expected to continue to provide more than \$1,000,000 in general funds for the senior nutrition program/meals in FY2023-2024.

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 supportive meals for eligible plan members. The eligible population for medically supportive meals expanded in January 2023 and the VCAA began providing additional community supports such as homemaker service, personal care, medical respite, and home modifications. Additionally, in January 2023, the VCAA started providing enhanced case management to plan members, at risk of institutionalization, or transitioning from skilled or intermediate care facilities to home. This program is now being reported under Unit 3509. Similar services are also provided by the VCAA under other federal and state funding streams.

3501 - Older Americans Programs

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Congregate/home delivered meals provided through contracts	Number	500,000.00	1,100,000.00	700,000.00	700,000.00	1,391,000.00
Hours of personal care provided through contracts	Hours	600.00	3,052.00	709.00	600.00	1,880.00
Transportation trips and vouchers provided for seniors	Number	55,000.00	71,208.00	55,000.00	70,000.00	60,000.00
Number of Medicare Beneficiaries Receiving Counseling	Number	1,320.00	2,250.00	2,505.00	2,250.00	1,864.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	7.50	8
00186 - Director Area Agency on Aging	5,105	7,147	1.00	1
00305 - Registered Nurse II	3,424	3,698	1.50	2
00321 - Registered Dietician II	2,097	3,086	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00452 - Agency Public Info Officer I	2,727	3,818	1.00	1
00492 - Data Entry Operator II	1,298	1,809	1.00	1
00569 - Technical Specialist IV-PH	1,749	2,448	3.00	3
00580 - Deputy Director Area Agency Ag	4,461	6,245	1.00	1
00622 - Program Administrator I	2,574	3,604	2.00	3
00623 - Program Administrator II	2,884	4,037	3.00	3
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00812 - Senior Accountant	2,692	3,769	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01336 - Management Assistant II-C	2,054	2,876	1.00	1
01788 - Social Worker IV	2,105	2,950	5.50	6
01789 - Social Worker III	1,970	2,631	7.00	7
01791 - Social Worker I	1,527	2,137	1.50	2
Total			43.00	46

3503 - AAA - MSSP

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	487,552	583,340	639,281	754,874	171,534
Services and Supplies	254,322	225,090	263,011	271,626	46,536
Total Appropriations	741,874	808,430	902,292	1,026,500	218,070
Intergovernmental Revenues	721,629	856,992	902,292	1,071,200	214,208
Total Revenue	721,629	856,992	902,292	1,071,200	214,208
Net Cost	20,244	(48,562)	0	(44,700)	3,862
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 using MSSP. The number of people that can participate at any one time is capped by the state.

Program Discussion

FY 2023-2024 funding for the program will be \$1,071,200, same as what was approved for FY 2022-2023. In FY 2022-2023 due to significant staffing issues, we did not utilize the funding increase of 24% over the prior year's funding to expand the number of clients by 40 to 200. Therefore, we remained at our total goal of our clients at 160 through end of this FY. The FY 2023-2024 funding will be used to increase our clients by 40 for a total of 200.

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.

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

3503 - AAA - MSSP

Maintain full staffing is a critical key to the success of this program and a prime goal for FY2023-2024. This will enable the provision of program services to the allowed count of 200 clients.

Future Impacts

The program’s funding continues at \$1,071,200 to restore funding and client slots lost in the previous state recession. This will allow the reimbursement of 100% of this program’s costs and allow us to provide more older adults with assistance.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Home visits made by social workers to MSSP client homes	Number	800.00	680.00	800.00	680.00	800.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00305 - Registered Nurse II	3,424	3,698	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01788 - Social Worker IV	2,105	2,950	1.00	1
01789 - Social Worker III	1,970	2,631	2.00	2
Total			6.00	6

3509 - AAA CAL AIM

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	0	378,289	228,051	228,051
Services and Supplies	0	0	414,936	1,861,500	1,861,500
Total Appropriations	0	0	793,225	2,089,551	2,089,551
Intergovernmental Revenues	0	0	793,225	2,089,551	2,089,551
Total Revenue	0	0	793,225	2,089,551	2,089,551
Net Cost	0	0	0	0	0
Full Time Equivalents		0.00		7.00	7.00
Authorized Positions		0		7	7

Unit Description

California Advancing and Innovating Medi-Cal (Cal AIM) is an initiative of the Department of Health Care Services (DHCS) to improve the quality of life and health outcomes of Medi-Cal Members by implementing delivery system, program, and payment reforms across the Medi-Cal program. A key feature of Cal AIM is the statewide introduction of an ECM (Enhanced Care Management) benefit and a menu of Community Supports. These services can substitute as a cost-effective alternative to long-term care and institutionalization at a Skilled Nursing Facility for those members who meet that Level of Care.

At the County level and operating under the Health Care Agency's umbrella, Ventura County's VCAAA has begun to implement this vision for County of Ventura residents who are active Gold Coast Health Plan (GCHP) members. The GCHP is the Managed Care Plan (MCP) responsible for executing and administering this network with local providers in Ventura County.

Program Discussion

AAn increase in appropriations of \$1,013,775 in the form of a grant, for the Ventura County Area Agency on Aging, was recently approved for Cal AIM initiatives under the Department of Health Care Services, for the California Providing Access and Transforming Health Capacity and Infrastructure, Transition, Expansion and Development (PATH-CITED) funding.

Ongoing funding will be based on reimbursements from Medi-Cal for the menu of services provided under this new program, to the Medi-Cal population in Ventura County.

Current Year Accomplishments

The program launch team has been hired and is actively providing services.

Out-Year Objectives

3509 - AAA CAL AIM

The goal of VCAAA Cal Aim is to provide a whole-person, interdisciplinary, and high touch approach to Gold Coast Health Plan's highest needs members. ECM and Community Supports are anchored in the community where services can be delivered in an in-person manner to the greatest extent possible. Enhanced care by the team's social workers and community health workers include the following services: coordination of doctor and other health care or medical appointments, transportation services, nursing education and medication management, psycho-social education, linkage to other community supports that benefit the member's overall health and wellbeing as identified in the client's care plan (to include physical, mental, and spiritual needs), and outreach throughout the month with a point-of-contact care coordinator. That entails the case management piece of ECM. The Community Supports are VCAAA Cal Aim tools to help the member reach their care plan goals per the ECM care plan. They currently include Personal Care and Homemaker Services, Respite, Environmental Adaptations, and Medically Supportive Meals.

Future Impacts

This program commenced in January 2023 and is expected to experience substantial growth in FY2023-24.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00305 - Registered Nurse II	3,424	3,698	1.00	1
00840 - Medical Billing Specialist III	1,866	2,368	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01719 - Community Health Worker	1,619	2,274	1.00	1
01788 - Social Worker IV	2,105	2,950	1.00	1
01789 - Social Worker III	1,970	2,631	2.00	2
Total			7.00	7

Health & Human Services
Tobacco Settlement Program
 Division 1090, Fund G001
 Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	289,000	289,000	289,000	350,000	61,000
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	3,758,700	61,000
Miscellaneous Revenues	5,720,126	3,697,700	3,697,700	3,758,700	61,000
Total Revenue	5,720,126	3,697,700	3,697,700	3,758,700	61,000
Net Cost	(2,022,426)	0	0	0	0

Division Description

Tobacco Settlement Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1091 - TSP Administration	3,758,700	3,758,700	0	0.00
Total	3,758,700	3,758,700	0	0.00

1091 - TSP Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	289,000	289,000	289,000	350,000	61,000
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	3,758,700	61,000
Miscellaneous Revenues	5,720,126	3,697,700	3,697,700	3,758,700	61,000
Total Revenue	5,720,126	3,697,700	3,697,700	3,758,700	61,000
Net Cost	(2,022,426)	0	0	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. Funding recommendations, set at the amount of \$7,112,300, 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.

1091 - TSP Administration

7. Mental Health Services: Allocate \$2,045,600 to the Behavioral Health Department for the provision of priority mental health programs.
8. VCMC Inpatient and Outpatient Safety Net: Allocate \$3,408,700 to the Ventura County Medical Center to support extended clinic service hours and urgent care hours.
9. Priority Health Care Services: Allocate \$200,000 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 \$75,000 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 \$75,000 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,877,552	2,940,972	2,879,547	2,834,999	(105,973)
Services and Supplies	1,113,970	1,102,747	1,203,877	1,269,029	166,282
Other Charges	1,168,622	1,588,264	1,597,689	1,588,264	0
Capital Assets	47,671	100,000	108,000	200,000	100,000
Other Financing Uses	39,665	60,000	60,000	60,000	0
Total Appropriations	5,247,480	5,791,983	5,849,113	5,952,292	160,309
Fines Forfeitures and Penalties	2,436,554	3,197,514	2,692,587	3,152,807	(44,707)
Intergovernmental Revenues	1,037,885	921,850	1,252,652	966,557	44,707
Charges for Services	718,718	739,864	739,864	739,864	0
Miscellaneous Revenues	25,649	0	1,000	0	0
Other Financing Sources	0	0	1,036	0	0
Total Revenue	4,218,806	4,859,228	4,687,139	4,859,228	0
Net Cost	1,028,675	932,755	1,161,974	1,093,064	160,309
Full Time Equivalents		19.00		19.00	0.00
Authorized Positions		19		19	0

Division Description

Emergency Medical Services (EMS) consolidates various medical support functions and responsibilities. Consolidated financial functions include administering County funding provided for ambulance subventions and prisoner transport by ambulance and distributing local emergency medical funding pursuant to the Health and Safety Code. The funding provides reimbursement to physicians and hospitals for uncompensated care due to emergency treatment and provides funding for emergency medical service projects. EMS is required to perform administrative functions which include planning, implementing, and evaluating the following components: manpower and training, communications, transportation, facilities assessment, system organization and management, data collection, public information, and education and disaster response.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3091 - Emergency Medical Services	4,673,081	3,937,378	735,703	15.00
3093 - Emergency Preparedness	1,279,211	921,850	357,361	4.00
3095 - Homeland Security	0	0	0	0.00
Total	5,952,292	4,859,228	1,093,064	19.00

3091 - Emergency Medical Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,062,582	1,895,864	1,985,198	1,888,761	(7,103)
Services and Supplies	935,424	937,797	982,457	936,056	(1,741)
Other Charges	1,168,622	1,588,264	1,597,689	1,588,264	0
Capital Assets	47,671	100,000	108,000	200,000	100,000
Other Financing Uses	39,665	60,000	60,000	60,000	0
Total Appropriations	4,253,964	4,581,925	4,733,344	4,673,081	91,156
Fines Forfeitures and Penalties	2,436,554	3,197,514	2,692,587	3,152,807	(44,707)
Intergovernmental Revenues	255,827	0	134,684	44,707	44,707
Charges for Services	718,718	739,864	739,864	739,864	0
Miscellaneous Revenues	20,000	0	1,000	0	0
Total Revenue	3,431,099	3,937,378	3,568,135	3,937,378	0
Net Cost	822,865	644,547	1,165,209	735,703	91,156
Full Time Equivalents		12.00		15.00	3.00
Authorized Positions		12		15	3

Unit Description

Provides overall administration and oversight of the Ventura County Emergency Medical Services system including manpower and training, education, communications, transportation, facilities assessment, system organization and management, data collection, public information and disaster response.

Program Discussion

The FY2023-24 appropriations for the Preliminary Budget of \$4.7M reflects an increase of \$91.16K over the FY2022-23 Adopted Budget. This is a result of a (\$7.1K) decrease in Salaries and Benefits, a (\$1.7K) decrease in Services and Supplies and a \$100k increase in Fixed Assets. The small decrease in Salaries and Benefits is due to savings projected from vacancies. Services and Supplies stayed relatively static as compared to FY2022-23 Adopted Budget. Fixed assets increased by \$100K over the FY2022-23 Adopted Budget due to planned purchase of replacement IED stations. Revenues are \$3.9M, with no increase over the FY2022-23 Adopted Budget. Detail on position changes is as follows:

FY2022-23 Position Additions:

1 Community Services Coordinator

FY2022-23 Position Transfer In:

1 Program Assistant

1 Public Health Program Coordinator

FY2022-23 Position Transfer Out:

3091 - Emergency Medical Services

<1> Program Administrator II

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.
- Continued collaboration with Public Health on a consolidated data/information platform highlighting the status of the medical and health system, as it relates to COVID-19 impacts.
- Initiated the Request for Proposal process for the ambulance service contracts.
- Acquired and implemented ImageTrend DataMart product – a data analytics tool that allows EMS Agency greater flexibility in analysis and reporting of prehospital care report data.
- Implementation of Prodigy Learning Management Software – an online application that will be used to create and deploy focused training for prehospital personnel, mobile intensive care nurses and public health personnel.
- Updated the Mass Casualty Incident (MCI) policy and conducted advanced MCI training.
- Coordinated review and preliminary approval of the Moorpark College Paramedic Program.
- Compiled the 2021 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.
- Update the MCI Plan and coordinate basic MCI training for prehospital personnel.
- 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Percent of trauma patients transported to trauma center	Percent	95.00	96.00	95.00	95.00	98.00

3091 - Emergency Medical Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	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	1,627	2,278	1.00	1
00406 - Community Services Coord	2,261	3,170	3.00	3
00623 - Program Administrator II	2,884	4,037	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1
01076 - Public Health Division Manager	4,487	6,282	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,620	5,069	1.00	1
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1
Total			15.00	15

3093 - Emergency Preparedness

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	814,969	1,045,108	894,349	946,238	(98,870)
Services and Supplies	178,535	164,950	221,320	332,973	168,023
Total Appropriations	993,504	1,210,058	1,115,669	1,279,211	69,153
Intergovernmental Revenues	782,057	921,850	1,026,054	921,850	0
Other Financing Sources	0	0	1,036	0	0
Total Revenue	782,057	921,850	1,027,090	921,850	0
Net Cost	211,447	288,208	88,579	357,361	69,153
Full Time Equivalents		7.00		4.00	(3.00)
Authorized Positions		7		4	(3)

Unit Description

Provides for planning and coordination of the Public Health Emergency Response Plan, Public Health Department Operations Center, Bio-Surveillance Systems, Pan-Flu Preparedness, Hospital Preparedness Programs and Health Care Coalition.

Program Discussion

The FY2023-24 appropriations for the Preliminary Budget of \$1.28M reflect an increase of \$69.1K from the FY2022-23 Adopted Budget. This increase is result of a (-\$99K) decrease in Salaries and Benefits offset by a \$168K increase in Services and Supplies. The decrease in Salaries and Benefits over the prior year's Adopted Budget reflects expected savings due to vacancies. The increase in Services and Supplies is primarily due to expected increases of \$137K for Other Professional and Specialized Services and an additional \$18K for Transportation Charges. Anticipated FY2023-24 revenues are \$922K, representing no change over the FY2022-23 Adopted Budget. Detail on position changes is as follows:

FY2022-23 Position Transfer In:
1 Public Health Program Coordinator

FY2022-23 Position Transfer Out:
<2> Program Assistant
<1> Community Services Coordinator
<1> Supervising Public Health Nurse

Current Year Accomplishments

- Continued Ventura County Health Care Coalition (VCHCC) communication and coordination efforts for pandemic response.
- Distributed personal protective equipment and critical medical supplies to hospitals, first responders and other medical and health entities throughout the county.
- Completed the Alternate Care Site (ACS) plan update.
- Coordinated shelter training program for Public Health nursing.

3093 - Emergency Preparedness

- Completed the evacuation band training program for congregate health care providers.
- Continued collaboration with Public Health Communicable Disease to monitor COVID-19 outbreaks in Long-Term Care Facilities (LTCF).
- Coordinated COVID therapeutics program for county health care providers.
- Completion of the Radiation Surge Annex.
- Coordinate the Medical Response and Surge Exercise (MRSE)

Out-Year Objectives

- Further expand communication capabilities with VCHCC participating agencies.
- Revision of the VCPH Continuity of Operations Plan.
- Complete the Chemical Surge Annex
- Conduct the local response to the 2023 Statewide Medical/Health Exercise (SWMHE)
- Revise and implement the Public Health employee disaster preparedness training.

Future Impacts

Emergency Preparedness Office (EPO) activities are funded through Federal grants. We are currently in year one of a five-year grant cycle. It is anticipated that we will have consistent funding levels in FY2023-24. 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Employees trained in disaster preparedness	Percent	98.00	0.00	25.00	25.00	75.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00406 - Community Services Coord	2,261	3,170	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1
Total			4.00	4

3095 - Homeland Security

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	12	0	100	0	0
Total Appropriations	12	0	100	0	0
Intergovernmental Revenues	0	0	91,914	0	0
Miscellaneous Revenues	5,649	0	0	0	0
Total Revenue	5,649	0	91,914	0	0
Net Cost	(5,637)	0	(91,814)	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 FY2023-24 appropriations for the Homeland Security Grant remain \$0, consistent with FY2022-23 Adopted Budget. This is a result of the awarded Homeland Security grant funds being budgeted under the SHF/OES proposed budget. Revenues are also \$0K. There is no position change.

Current Year Accomplishments

- Participated in the Ventura County Emergency Planning Council.
- Participated as a member of the Homeland Security Approving Body.
- No EMS projects have been funded yet 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 small allocation in funding for FY2023-24, however, no determinations have been made yet.

Health & Human Services
HCA Public Health
Division 3100, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	25,360,526	33,947,866	29,142,380	27,893,117	(6,054,749)
Services and Supplies	9,139,431	13,056,285	14,501,838	9,025,828	(4,030,457)
Other Charges	1,059,349	722,760	1,185,937	1,131,424	408,664
Capital Assets	1,568,836	4,081,707	6,060,094	3,740,000	(341,707)
Other Financing Uses	164,867	0	50,000	0	0
Total Appropriations	37,293,009	51,808,618	50,940,249	41,790,369	(10,018,249)
Fines Forfeitures and Penalties	36,876	31,320	31,320	31,320	0
Intergovernmental Revenues	29,742,177	44,637,367	44,013,761	34,203,837	(10,433,530)
Charges for Services	2,489,412	2,702,984	2,719,535	2,641,984	(61,000)
Miscellaneous Revenues	1,229,432	1,312,100	1,279,758	1,201,100	(111,000)
Other Financing Sources	5,918	0	0	0	0
Total Revenue	33,503,815	48,683,771	48,044,374	38,078,241	(10,605,530)
Net Cost	3,789,195	3,124,847	2,895,875	3,712,128	587,281
Full Time Equivalents		275.00		279.00	4.00
Authorized Positions		275		279	4

Division Description

The Public Health Department is responsible for the protection, maintenance, and improvement of public health through collaborative planning and development of effective community health services programs. Public Health programs are not only direct service oriented, but many provide oversight and enforcement of public health standards according to State laws and regulations. Public Health duties and responsibilities include registration of Vital Records (birth, death), health surveillance and assessment, Communicable Disease Control and Prevention, Public Health Laboratory, 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	1,802,062	1,522,127	279,935	11.00
3103 - Public Health Administration	3,841,383	2,115,187	1,726,196	32.00
3105 - Health Education and First Five	4,620,422	4,651,583	(31,161)	42.00

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	10,588,155	10,056,980	531,175	80.00
3109 - Clinics, Tb, Cd, and Iz	7,897,338	7,219,735	677,603	58.00
3111 - Lab and Vital Records	2,855,449	2,327,069	528,380	17.00
3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion	10,185,560	10,185,560	0	39.00
Total	41,790,369	38,078,241	3,712,128	279.00

3101 - HIV/AIDS Programs

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,221,627	1,299,848	1,322,805	1,304,657	4,809
Services and Supplies	188,876	220,991	262,676	216,185	(4,806)
Other Charges	332,817	281,219	281,219	281,220	1
Total Appropriations	1,743,320	1,802,058	1,866,700	1,802,062	4
Fines Forfeitures and Penalties	30,187	26,220	26,220	26,220	0
Intergovernmental Revenues	1,500,972	1,408,937	1,450,447	1,408,937	0
Charges for Services	36,022	39,970	39,970	39,970	0
Miscellaneous Revenues	44,000	47,000	47,000	47,000	0
Total Revenue	1,611,181	1,522,127	1,563,637	1,522,127	0
Net Cost	132,140	279,931	303,063	279,935	4
Full Time Equivalents		12.00		11.00	(1.00)
Authorized Positions		12		11	(1)

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.

Ventura County Public Health HIV/AIDS Programs offers case management, HIV rapid testing, and HIV prevention education at the Ventura Public Health Building Monday through Friday 8:00 AM – 5:00 PM. Outreach is done at various sites throughout the County. The Syringe Replacement Program operates once a week in the cities of Santa Paula, Ojai, Simi Valley, two locations in Oxnard, and four locations in the city of Ventura. The HIV/AIDS program currently has employees which includes one program administrator, one bilingual nurse case manager, three bilingual social workers, three bilingual health educators, two bilingual community health workers and one Community Services Coordinator.

Program Discussion

The FY2023-24 appropriations for the Preliminary Budget of \$1.8M reflect no changes over the FY2022-23 Adopted Budget. Salaries and Benefits and Services and Supplies will remain at the same level of service provided in prior years. There will be no changes in Salaries and Benefits as the increment in pay rates from market-based adjustments is offset from terminations and new hires. Revenues are \$1.52M, the same amount of funding from last year. Detail on position changes is as follows:

FY2022-23 Position Transfer Out:

<1> Community Health Worker

3101 - HIV/AIDS Programs

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.
- Two new SRP locations were open in 2022 (Oxnard-Saviers & Ojai-Help of Ojai)
- Public Health SRP operations accounted for 57% of all Narcan/Naloxone kits distributed in collaboration with Behavioral Health. 1,333 kits were given out in 2022 and 462 overdoses prevented based on participants reported use of kits.
- 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 PrEP clinic.
- Promote new State launched program in the community- At home HIV rapid test (takemehome.org).
- By June 30, 2024, the HIV program will have completed activities for the HIV Care Program and Prevention Program workplans.
- Continue to evaluate existing SRP sites and look for one new site in East County.

Future Impacts

Awarded an additional calendar year of funding for the HIV Prevention Grant. With continuous award funding in FY2023-24 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
HIV Positive individuals linked to medical care	Percent	95.00	95.00	95.00	95.00	95.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00168 - Public Health Social Workr II	2,082	3,064	2.00	2
00170 - Public Health Social Workr IV	2,340	3,526	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	1.00	1

3101 - HIV/AIDS Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,261	3,170	2.00	2
00855 - HCA Training/Education Asst	1,843	2,579	2.00	2
00858 - Health Education Assistant II	1,708	2,399	1.00	1
01719 - Community Health Worker	1,619	2,274	2.00	2
Total			11.00	11

3103 - Public Health Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,082,574	2,705,579	3,131,764	2,715,395	9,816
Services and Supplies	718,189	741,911	1,305,696	1,104,305	362,394
Other Charges	22,116	21,683	21,683	21,683	0
Capital Assets	724	0	0	0	0
Other Financing Uses	31,609	0	0	0	0
Total Appropriations	2,855,212	3,469,173	4,459,143	3,841,383	372,210
Intergovernmental Revenues	2,154,844	1,950,187	2,724,413	1,950,187	0
Charges for Services	0	165,000	165,000	165,000	0
Miscellaneous Revenues	23	0	0	0	0
Total Revenue	2,154,866	2,115,187	2,889,413	2,115,187	0
Net Cost	700,346	1,353,986	1,569,730	1,726,196	372,210
Full Time Equivalents		25.00		32.00	7.00
Authorized Positions		25		32	7

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 FY2023-24 appropriations for the Preliminary Budget of \$3.8M reflect an increase of \$372K from the FY2022-23 Adopted Budget. This increase is a result of \$9.8K increase in Salaries and Benefits and \$362.3K increase in Services and Supplies. The net increase in Salaries and Benefits is due to the increase in market-based adjustments and offset from terminations and new hires. The increase in Services and Supplies is due to an increase in operating costs. Revenues are \$2.1M, which will remain at the same level of funding from last year. Detail on position changes is as follows.

FY2022-23 Position Additions:

1 Medical Billing Specialist III
 2 Senior Program Administrator
 1 Administrative Assistant II
 1 Administrative Assistant III
 1 Program Administrator III
 1 Office Systems Coordinator III

Current Year Accomplishments

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.
- 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.
- Increased staffing and other public health infrastructure efforts.
- Broadened vaccine and other health equity outreach and education efforts.
- Completed the community health assessment report by engaging with partners of the Ventura County Community Health Improvement Collaborative (VCCHIC) to identify priority issues and trends related to health outcomes throughout Ventura County.
- Completed the Community Health Improvement Plan which provides a framework to address goals and objectives related to the community health assessment.
- Updated and published the department's Strategic Plan.
- Continued work on the department's Workforce Development Plan to identify core competencies needed for staff to deliver quality care and services.
- Contracted with Public Health Institute to administer the Ventura County Community Information Exchange as an integrated system of care promoting cross-sector partnerships between county health care and social services providers.
- Began implementation of Enhanced Care Services through California Advancing and Innovating Medi-Cal (CalAIM), focusing on pediatric population of California Children's Services.
- Collaborated with General Services Agency to complete a comprehensive facilities assessment of building located at 2240 E. Gonzales Rd. to initiate necessary maintenance and improvements.

Out-Year Objectives

- Continue to monitor COVID-19 and other communicable diseases to respond effectively to keep our communities safe and healthy.
- Expand chronic disease prevention and control efforts to also keep residents as healthy as possible.
- Maintain 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.
- Continue collaborating with VCCHIC partner agencies towards achieving goals outlined in the Community Health Improvement Plan.
- Begin implementation of the Ventura County Community Information Exchange as an integrated system of care promoting cross-sector partnerships between county health care and social services providers.
- Improve external communication & community collaboration.
- Enhance efforts and initiatives to maintain PHAB accreditation.

Future Impacts

We have had significant revenue changes with additional Federal or State awards that have increased capacity building support for our public health workforce and infrastructure for effectiveness and future sustainability. Our overall FY2023-24 budget for Public Health is expected to cover staffing and operational costs.

3103 - Public Health Administration

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Process Improvement Events	Number	5.00	10.00	10.00	10.00	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00404 - Accounting Assistant II	1,545	2,162	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00453 - Agency Public Info Officer II	3,394	4,751	1.00	1
00518 - Asst Director Bhvl/Pblc Health	5,656	7,918	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1
00812 - Senior Accountant	2,692	3,769	2.00	2
00813 - Principal Accountant	3,091	4,328	5.00	5
00839 - Medical Billing Specialist II	1,762	2,235	1.00	1
00840 - Medical Billing Specialist III	1,866	2,368	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	2.00	2
01076 - Public Health Division Manager	4,487	6,282	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01174 - Senior Program Administrator	3,393	4,750	2.00	2
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	2.00	2
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
Total			32.00	32

3105 - Health Education and First Five

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,182,106	3,751,062	3,398,903	3,636,610	(114,452)
Services and Supplies	504,110	737,448	867,157	983,812	246,364
Total Appropriations	2,686,216	4,488,510	4,266,060	4,620,422	131,912
Intergovernmental Revenues	2,848,086	4,066,583	3,641,824	4,066,583	0
Miscellaneous Revenues	612,039	585,000	585,000	585,000	0
Total Revenue	3,460,124	4,651,583	4,226,824	4,651,583	0
Net Cost	(773,908)	(163,073)	39,236	(31,161)	131,912
Full Time Equivalents		39.00		42.00	3.00
Authorized Positions		39		42	3

Unit Description

The Community Health Promotion & Equity

These programs are grant funded to address a specific health issue through information and education to Ventura County residents about the importance of healthy eating, active living, quality and preventive health and oral care, social and emotional well-being, tobacco free living. In addition, program goals include raising 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.

The Nutrition Education and Obesity Prevention Program (NEOP)

This program is funded by a grant from USDA and through the CalFresh Healthy Living Program in California. The Healthy, Hunger-Free Kids Act of 2010 established the Nutrition Education and Obesity Prevention Grant Program with an emphasis on obesity prevention in addition to nutrition education. The goal of the program is to improve the likelihood that persons eligible for food assistance will make healthy food choices within a limited budget and choose physically active lifestyles consistent with the current Dietary Guidelines for Americans and MyPlate. The program focuses on evidence-based interventions delivered through individual and group-based strategies using community and public health approaches. One of the main strategies is to focus efforts on policy, systems, and environmental change (PSE) interventions with a stronger emphasis on collaboration and partnership development. Improvements to the food and physical environment of low-income communities lead to improved behavior outcomes among residents, which may include following healthy eating patterns across the lifespan to help achieve and maintain healthy body weight, support nutrient adequacy, and reduce the risk of chronic diseases such as type 2 diabetes, heart disease and some types of cancer.

Health Promotion & Health Coverage

These 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, retention and utilization/navigation services county-wide. HCFA staff are bilingual, one staff is tri-lingual Spanish/English/Mixteco. The Ventura County Oral Health Program (VCOHP) supports the State's oral health plan and builds capacity at the local level. VCOHP assesses 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, collaboration, school screenings to support planning, disease prevention, surveillance, education, and linkage to treatment programs.

Program Discussion

3105 - Health Education and First Five

The FY2023-24 appropriations for the Preliminary Budget of \$4.62M reflect an increase of \$132.0k over the FY2022-23 Adopted Budget. This increase is a result of an increase of \$246K in Services and Supplies, partially offset by a decrease of \$114.4k in Salaries and Benefits. The decrease in Salaries and Benefits is due to expected vacancies partially offset by 4 new positions for the CalAIM award which are expected to be filled. Extra-help and intermittent staff positions were not included in the payroll forecast for FY23-24. The increase in Services and Supplies is due to additional funding for program H851 TSP Tobacco Education Program and administration. Revenues are \$4.65M, representing no increase over FY2022-23. Detail on position changes is as follows:

FY2022-23 Position Additions:

4 Community Service Coordinators
 4 Public Health Social Worker II
 3 Community Health Worker
 2 FT Senior Program Administrator
 2 Senior Program Administrator

FY2022-23 Position Deletions:

<4> FT Community Services Worker III
 <1> FT Program Administrator III
 <1> FT Program Administrator II
 <1> FT Community Services Coordinator
 <1> Community Services Worker III

FY2022-23 Position Transfer In:

1 Program Administrator II
 1 Public Health Program Coordinator

FY2022-23 Position Transfer Out:

<3> HCA Training/ Education Assistant
 <1> Public Health Program Coordinator

Current Year Accomplishments

Community Health Promotion & Equity

- 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 markets in low-income neighborhoods to promote the purchase and consumption of healthier foods, such as fruits and vegetables.
- In collaboration with schools, afterschool programs, and youth organizations, over 4,000 youth were reached with healthy eating messages last year. Afterschool program staff were trained and received equipment to implement daily quality physical activity programming.
- Continue to work with community organizations 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

- HCFA Program continued to provide its services throughout the pandemic. Services were available virtually, and in-person when needed.
- HCFA was awarded a 3-year grant from California Coverage and Health Initiatives, that allowed for the expansion of outreach and enrollment strategies aimed at educating families about the availability of Medi-Cal and CHIP, identifying children likely to

3105 - Health Education and First Five

- be eligible for these programs, and directly assisting families with the application and renewal process.
- VCOHP was awarded a 5 year Moving California Oral Health Forward from CDPH Office of Oral Health.
 - VCOHP in partnership with Building Healthy Smiles Collaborative conducted 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, Sugarbug Dental, Clinicas Del Camino Real, Colgate's Bright Smiles, Bright Futures program and Ventura-Santa Barbara Dental Society provided school based oral health activities in Hueneme Unified School District, Santa Paula Elementary School District, Ocean View School District, and Ventura 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 sealant and urgent oral health needs.
 - VCOHP partners with HCFA to link children identified during school-based oral health screenings to application assistance for medical coverage as needed.
 - VCOHP in partnership with Building Healthy Smiles Collaborative conducted school-based oral screenings and fluoride varnish application at 14 low-income school sites. Targeting Kinder and 3rd grade classrooms. Also, provided virtual presentations to the 8 campuses and partners donating dental kits to each youth that attends these schools.
 - VCOHP continues to partner with 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.
 - VCOHP nominated a local dental provider who was selected as a Champion Provider Fellowship cohort, which will work to engage in policy, systems, and environmental (PSE) change activities around obesity and dental and chronic disease prevention.

Out-Year Objectives

The Community Health Promotion & Equity

- 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.
- Continue working 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

- VCOHP will expand and add additional school sites and district sites for oral health services.
- VCOHP will pilot health literacy campaigns throughout the county.
- VCOHP will support local school districts in meeting their Kindergarten Oral Health Assessment compliance through training and technical assistance.
- VCOHP will support community water fluoridation activities by raising awareness of benefits and impacts of water fluoridation with key partners.
- VCOHP will continue to partner with NEOP to support oral health messaging for school age children.

Future Impacts

The Community Health Promotion & Equity

There are no anticipated fiscal changes for FY2023-24.

Health Promotion & Health Coverage

3105 - Health Education and First Five

Health Promotion & Health Coverage services are funded by MCAH match, Proposition 56 funding through California State office of Oral Health, and department allocation. Prop 56 Oral Health funding contract entered its 2nd funding cycle, it 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Oral Health Activities - School Sites	Number	4.00	8.00	14.00	14.00	12.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	2.00	2
00168 - Public Health Social Workr II	2,082	3,064	4.00	4
00406 - Community Services Coord	2,261	3,170	11.00	11
00623 - Program Administrator II	2,884	4,037	1.00	1
00748 - Program Administrator III	3,019	4,227	2.00	2
00855 - HCA Training/Education Asst	1,843	2,579	7.00	7
00858 - Health Education Assistant II	1,708	2,399	2.00	2
00859 - Health Educator	2,202	3,008	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1
01174 - Senior Program Administrator	3,393	4,750	3.00	3
01347 - Office Assistant IV	1,597	2,233	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
01719 - Community Health Worker	1,619	2,274	2.00	2
02114 - Public Health Prog Coordinator	2,620	3,656	3.00	3
Total			42.00	42

3107 - Field Nursing AFLP and Cal Learn

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	8,863,634	9,828,506	9,435,528	9,978,609	150,103
Services and Supplies	576,827	560,625	787,712	568,113	7,488
Other Charges	32,490	41,433	41,433	41,433	0
Total Appropriations	9,472,951	10,430,564	10,264,673	10,588,155	157,591
Fines Forfeitures and Penalties	6,689	5,100	5,100	5,100	0
Intergovernmental Revenues	9,091,312	9,839,280	9,558,676	9,839,280	0
Charges for Services	100,000	100,000	100,000	100,000	0
Miscellaneous Revenues	112,590	112,600	112,600	112,600	0
Total Revenue	9,310,591	10,056,980	9,776,376	10,056,980	0
Net Cost	162,360	373,584	488,297	531,175	157,591
Full Time Equivalents		69.00		80.00	11.00
Authorized Positions		69		80	11

Unit Description

The Ventura County Maternal, Child, and Adolescent Health (MCAH) Program's mission is to improve health outcomes, strengthen overall wellness and advance quality of life for all women, infants, children, adolescents and families through health assessment, education, advocacy, and collaboration with community partners. MCAH's vision is to provide family centered strength based public health nursing services to every family in Ventura County. The MCAH program provides Public Health Nursing (PHN) 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 done with the maternal, child, and adolescent population and their families which is a yearly grant based on state and federal funding. The public health nursing services are provided in both individual, families, and group settings and include health assessments/screenings, education on health promotion and prevention, nursing consultation, linkage to community resources, and comprehensive case management and or care coordination of clients with medical providers and other community resources.

Adolescent & Family Life Programs (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

3107 - Field Nursing AFLP and Cal Learn

The FY2023-24 appropriations for the Preliminary Budget of \$10.6M reflects an increase of \$157.6K from the FY2022-23 Adopted Budget. This increase is a result of increases of \$150K in Salaries and Benefits and \$7.5K in Services and Supplies. The Salaries and Benefits increase is due to merits and cost of living adjustments. Services and Supplies increased due to Education Conference and Seminars, Gas & Fuel ISF, and Travel Expenses. Revenues of \$10M is at the same level as the FY2022-23 Adopted Budget.

Current Year Accomplishments

Field Nursing/MCAH services

- Increased capacity for accepting Public Health Nursing (PHN) referrals in FY22-23 by filling 8 PHN vacancies.
- Resumed in-person PHN visits and services for the MCAH population and field nursing referrals.
- Implemented changes in MCAH's Referral system using Qualtrics programming to generate Fiscal Operations FY22-23 reports for number of "face-to-face" encounters.
- PHNs provided direct hands-on support and education to breastfeeding mothers and their infants.
- Two PHNs enrolled in training to become International Board-Certified Lactation Consultants (IBCLCs).
- PHNs received training in breastmilk pumping and nipple shield measuring to support pumping clients.
- Collaborated with WIC to ensure 100% of the MCAH clients were able to get formula during the formula shortage in FY22-23.
- Continue with the enrollment and PHN services of the State funded Nurse Family Partnership (NFP) program in our county to provide home visitation, referrals, support and education to first time and low-income pregnant women.
- Expanded NFP program by adding a second NFP team that includes one new NFP PHN Supervisor and 3 new NFP PHN Home Visitors with the new expansion funding provided by California Home Visiting Program State General Funds. The three new NFP PHN Home Visitors are bilingual in Spanish.
- The site visit in February 2023 with the NFP headquarters staff to evaluate the evidence-based principles of the program was successful. NFP enrolled moms and infants resulted in:
 - 94.9% of the infants were born with normal weight and only two infants were born with low birth weights
 - 100% of the NFP moms initiated breastfeeding and 44% continued to breastfeed at 6 months.
 - 100% of infants were current with immunizations by 18 months
 - 100% of infants were screened for Ages and Stages Social Emotional Screening tool by 6 and 12 months.
- From beginning of NFP program in 2020 to present, NFP has served 175 families
- Performed a county wide outreach event in March 2023 to target new providers and community partners to help increase NFP referrals.
- MCAH had two new additional PHNs in the program who received certification as mental health specialist to provide services to the MCAH population.
- Resumed in-person car seat safety education, evaluation, and distribution of car seats to families.
- Revised the curriculum for Mother and Daughter Workshop to include gender inclusive language.
- Expanded The Truancy Habits Reduced Increases Vital Education (THRIVE) program by adding one new additional PHN position resulting in increased capacity to see more THRIVE clients and Probation families, and increased PHN coverage and support for the County Student Attendance Review Board meetings.
- Implemented changes in the Qualtrics system for THRIVE that resulted in tracking presentations and workshops provided by THRIVE PHNs, and capturing the number of families that completed a Parenting Class.
- Provided three 6-week Breakthrough parenting workshops for parents of high-risk children that are referred by SARB due to absences and the juvenile court.
- Signed new agreement to start implementation of the use of the Commercial Sexual Exploitations-Identification Tool (CSE-IT).
- During the COVID Pandemic, the AFLP program continued to keep full caseloads and provide services to our expectant and parenting youth, babies, and families utilizing face-to-face visits, virtual visits, and phone visits. Case managers drop off needed supplies and items to clients on an on-going basis. AFLP partnered with the Community Based Agency (CBA) James Storehouse to provide a monthly teen parent group connection for the AFLP/Cal-Learn youth and children. A variety of topics around parent and child interaction, family well-being, and health and safety.
- AFLP continues to have an MOU with HSA CalWORKs to fully administer the Cal-Learn home visitation case management

3107 - Field Nursing AFLP and Cal Learn

program for pregnant and parenting teens in accordance with the AFLP PYD model and scope of work. During the COVID Pandemic these services are being provided virtually, by phone contact, or face-to face in outdoor settings. Case managers drop off needed items and supplies. This is a mandatory program for teen parents that receive CalWORKs assistance designed to ensure teens are enrolled in school and obtain a high school diploma or its equivalent.

- AFLP/Public Health continues to have an MOU with HSA CalWORKs Home Visiting Program (HVP) to implement the voluntary Parents as Teachers (PAT) model. The program expanded in FY22-23 to add two more Public Health Social Workers to the program.

Out-Year Objectives

- By June 30, 2024, 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.

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 Medi-Cal birth rates may also impact the amount of federal funding through Title XIX and birth certificate fees. Other funding sources are stable.

Ventura County California Home Visiting Program State General Funds (CHVP SGF) Expansion will support adding a second Nurse Family Partnership Team into the MCAH program with an added expansion funding amount of \$587,424 for FY 22-23. For new FY 23-24, a total of \$909,875 will be provided for the two NFP programs in MCAH.

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 for AFLP, CalLEARN or PAT.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
MCAH-Postpartum breastfeeding	Percent	36.00	60.00	60.00	60.00	60.00
Adolescent Life Program - 6mo enrollment	Percent	85.00	97.00	85.00	85.00	85.00

3107 - Field Nursing AFLP and Cal Learn

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00082 - Director Public Health Nursing	4,753	6,654	1.00	1
00168 - Public Health Social Workr II	2,082	3,064	11.00	11
00170 - Public Health Social Workr IV	2,340	3,526	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	40.00	40
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	7.00	7
00305 - Registered Nurse II	3,424	3,698	1.00	1
00622 - Program Administrator I	2,574	3,604	2.00	2
00623 - Program Administrator II	2,884	4,037	1.00	1
01158 - Community Services Worker III	1,378	1,923	3.00	3
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01330 - Medical Office Assistant III	1,456	2,036	1.00	1
01345 - Office Assistant III	1,486	2,077	5.00	5
01629 - Senior Health Educator	2,305	3,230	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
01902 - Supervising Public Hlth Nurse	3,628	5,079	2.00	2
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1
Total			80.00	80

3109 - Clinics, Tb, Cd, and Iz

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,097,457	5,714,175	5,244,529	4,702,893	(1,011,282)
Services and Supplies	3,275,564	2,010,044	2,043,430	2,870,849	860,805
Other Charges	459,061	218,595	283,680	233,596	15,001
Capital Assets	27,972	0	20,000	90,000	90,000
Other Financing Uses	133,258	0	50,000	0	0
Total Appropriations	7,993,313	7,942,814	7,641,639	7,897,338	(45,476)
Intergovernmental Revenues	3,143,678	6,503,290	6,616,107	6,568,290	65,000
Charges for Services	282,091	311,445	311,445	246,445	(65,000)
Miscellaneous Revenues	409,731	405,000	411,658	405,000	0
Other Financing Sources	5,918	0	0	0	0
Total Revenue	3,841,419	7,219,735	7,339,210	7,219,735	0
Net Cost	4,151,894	723,079	302,429	677,603	(45,476)
Full Time Equivalents		63.00		58.00	(5.00)
Authorized Positions		63		58	(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, childcare 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 childcare to ensure compliance with state law for school entry. Immunizations reduce the risk of disease and are a basic human right that all should have equal and equitable access to. Our program ensures this mission is in alignment with State, Federal, and international government, and non-governmental organizations.

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.

3109 - Clinics, Tb, Cd, and Iz

Tuberculosis Control Program and Specialty Clinic:

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 FY2023-24 Preliminary Budget of \$7.9M reflects a net decrease in appropriations of \$45.5K, or -1%, over the prior year's Adopted Budget. This decrease is a result of a \$1,011.3K decrease in Salaries and Benefits and increase in Services & Supplies \$860.8K, Other charges \$15K, and Capital Assets \$90K. No changes in Revenue from the prior year Adopted Budget.

FY2022-23 Position Transfers In

- 1 HCA Training/Education Assistant
- 2 Community Health Worker
- 4 Health Education Assistant II
- 1 Program Administrator III
- 1 Public Health Prog Coordinator
- 1 Public Health Social Worker III
- 4 Registered Nurse-Public Health
- 1 Sr Registered Nurse-Public Health

FY2022-23 Position Transfers Out

- <2> Registered Nurse-Public Health
- <2> Community Health Worker
- <1> Community Services Coordinator
- <2> FT Public Health Social Worker II
- <1> FT Registered Nurse-Public Health
- <1> FT Office Assistant IV
- <1> FT Community Health Worker
- <1> FT Per Diem Public Health Nurse II

Current Year Accomplishments

Communicable Disease Program:

- Responded to the Mpox outbreak by providing testing, facilitating treatment, isolation support with hotels and contact/case investigation. Collaborated with local community-based organizations to provide education and resources to high-risk communities.
- Continued COVID-19 response efforts, supporting schools, businesses and congregate settings with outbreak support and mitigation.
- 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.
- Continued to offer the Don't Think, Know Program for Sexually Transmitted Disease home testing, in partnership with CDPH

3109 - Clinics, Tb, Cd, and Iz

STD Control Branch.

- 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.
- Continued to provide Hepatitis C outreach and education, linkage to care and care retention.
- Established a standardized training program for disease intervention specialists that covers all reportable diseases.

Immunization Program:

- Partnered with Emergency Preparedness Program and Medical Reserve Corp to provide 2 mass vaccination Tdap clinics to our community members in urgent need of the vaccine as required for school entry.
- Provided onsite quality assurance visits for all county ambulatory care clinics and many private clinics that offer VFC & COVID vaccines. Visits detail a comprehensive immunization approach for community health and address all requirements of Committee on Immunization Practices (ACIP) - recommended vaccines for children and adults throughout the jurisdiction as well as promoting equitable dispersion of immunizations.
- Network and outreach to all COVID-19 vaccine providers on a weekly basis to disseminate any State and Federal Updates.
- Through additional funding hired staff to conduct onsite visits to public schools to train staff in State and Federal reporting requirements.
- Provide ongoing information to vaccine providers in Ventura County regarding new regulations requiring all administering immunizations to report doses in CAIR (California Immunization Registry).
- Collaboration with VCPH Clinics and Communicable Disease Departments to ensure access and utilization of Advisory Committee on Immunization Practices (ACIP) guidance for recommended vaccines for children and adults.
- Improved vaccine access and coverage rates through community partners in all equity quartiles of Ventura County.
- Ensured supply and provisions of COVID-19 vaccines to the most vulnerable populations.
- Collaboration with Dr. Levin and health equity to build relationships and trust with minority and vaccine hesitant communities in Ventura County.

Public Health Clinics:

- Both Public Health Clinics opened for all available services full-time for appointments and walk-ins.
- Began providing pediatric COVID vaccines and now provide all COVID vaccines for both walk in and appointments.
- Assisted with COVID vaccine management for all inventory arriving in Ventura County.
- Implemented an STD Clinic staffed by a physician to provide screening and treatment.
- Began development of a PrEP Clinic that will serve those at-risk of contracting HIV.
- Provided school-required vaccines for a much larger population than in previous years.

Tuberculosis Control Program and Specialty Clinic:

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.

3109 - Clinics, Tb, Cd, and Iz

- Continue development and implementation of Hepatitis C outreach and education, improving existing testing levels at partnered clinics and providing linkage to care and care retention.

Immunization Program:

- Improve Vaccine Access and Coverage Rates especially in minority areas, vaccine hesitant communities, and those in the lowest health equity quartiles. Expansion of current programs.
- Continue progress in building out relationships and infrastructure throughout the community to create a substantial and enduring network of partners to ensure vaccine access and equity.
- Support uptake of California Immunization Registry (CAIR) requirements, as per State law SB 1797 (effective 1/1/2023) requiring all providers administering immunizations to document doses in CAIR.
- Promote education and access to the Advisory Committee on Immunization Practices (ACIP) recommendations for children and adult immunization throughout the jurisdiction including in our local health department facilities and partners.
- Expand our influenza immunization reach through the new provisions of high dose products from CDPH.

Public Health Clinics:

- Launch the 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.
- 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:

- 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. The CDP has also received Future of Public Health funding, the Disease Intervention Specialist Workforce Development and STD Prevention and Collaboration grants, which will expand critical infrastructure to prevent and respond to communicable diseases.

Immunization Program:

The state provided additional funding in 2021 and they have allowed us to rollover unspent funding until 6/30/25 to assist with Flu and COVID-19 vaccine. This will be exhausted in June of 2025. The fiscal impact of continuing staffing and clinics past that date will be affected.

Public Health Clinics:

Funding is anticipated to remain stable, including additional funding from IZ grants, allowing the Public Health Clinics to operate with sufficient staff for FY2023-24.

3109 - Clinics, Tb, Cd, and Iz

Tuberculosis Control Program and Specialty Clinic:

Due to TB control efforts including potential 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. In addition, we may receive an augmentation to the grant for special circumstances like the United for Ukraine refugee or Venezuelan Nationals Seeking Parole projects to assist in providing services to these populations.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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	100.00	100.00	100.00	100.00
Clinic Referral - Primary Medical Home	Percent	100.00	0.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00169 - Public Health Social Workr III	2,229	3,281	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	14.00	14
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	3.00	3
00305 - Registered Nurse II	3,424	3,698	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1
00855 - HCA Training/Education Asst	1,843	2,579	1.00	1
00857 - Health Education Assistant I	1,498	2,095	1.00	1
00858 - Health Education Assistant II	1,708	2,399	4.00	4
01076 - Public Health Division Manager	4,487	6,282	1.00	1
01158 - Community Services Worker III	1,378	1,923	3.00	3
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	2.00	2
01296 - Fiscal Technician II	1,840	2,576	1.00	1
01330 - Medical Office Assistant III	1,456	2,036	3.00	3
01345 - Office Assistant III	1,486	2,077	1.00	1
01347 - Office Assistant IV	1,597	2,233	2.00	2
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1

3109 - Clinics, Tb, Cd, and Iz

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
01719 - Community Health Worker	1,619	2,274	13.00	13
01902 - Supervising Public Hlth Nurse	3,628	5,079	1.00	1
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1
Total			58.00	58

3111 - Lab and Vital Records

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,206,838	1,550,240	1,480,096	1,407,685	(142,555)
Services and Supplies	1,433,122	1,334,169	1,199,060	1,447,764	113,595
Other Charges	7,885	0	12,700	0	0
Capital Assets	11,650	0	116,676	0	0
Total Appropriations	2,659,495	2,884,409	2,808,532	2,855,449	(28,960)
Intergovernmental Revenues	203,000	78,000	388,792	185,000	107,000
Charges for Services	2,071,299	2,086,569	2,103,120	2,090,569	4,000
Miscellaneous Revenues	51,049	162,500	123,500	51,500	(111,000)
Total Revenue	2,325,348	2,327,069	2,615,412	2,327,069	0
Net Cost	334,146	557,340	193,120	528,380	(28,960)
Full Time Equivalents		15.00		17.00	2.00
Authorized Positions		15		17	2

Unit Description

Public Health Laboratory:

The Ventura County Public Health Laboratory (VCPHL) provides advanced diagnostic testing to detect and assist in controlling communicable diseases. This includes Rabies, Influenza, Tuberculosis, SARS-CoV-2 (COVID-19) as well as sexually transmitted infections such as Chlamydia, Gonorrhea, Syphilis, and HIV. In addition, the PHL is capable of testing for emerging diseases. Currently, VCPHL provides on-going testing of Ventura County's recreational and drinking water and can assist environmental health to test individuals in the event of a possible food-poisoning. VCPHL works with the Laboratory Response Network to ensure Bioterrorism Agents are tested appropriately.

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.

Program Discussion

The FY2023-24 appropriations for the Preliminary Budget of \$2.9M reflect a decrease of \$28.9K over the FY2022-23 Adopted Budget. This decrease is a result of a (\$142.6K) decrease in Salaries and Benefits and a \$113.6K increase in Services and Supplies. The decrease in Salaries and Benefits is due

3111 - Lab and Vital Records

expected vacancies, while Services and Supplies increase is primarily for lab supplies, postage, minor equipment, and other related clinical testing expenditures. Revenues are \$2.3M, which will remain at the same level of funding from the FY2022-23 Adopted Budget. There were no position changes.

Current Year Accomplishments

Public Health Lab:

- Resulted approximately 4,000 SARS-CoV-2 tests. Participates in CDPH Public Health Microbiologist (PHM) training and successfully completed the training of a new PHM Trainee who successfully passed the CA certification exam
- Initiated the training of a second individual for the CA Public Health Microbiologist exam
- Added the ability to test for Hepatitis B and C viruses using a new test platform (Diasorin/Liaison)
- Updated the Quantiferon TB Gold latent TB test to a more rapid and efficient test platform (Diasorin/Liaison)
- Improved the environmental water testing quality assurance and quality control measures and documentation
- Successfully passed the CA ELAP (Environmental Lab Assessment Program) approved inspection of all drinking water testing capabilities and obtained re-certification for continued water testing operations
- Successfully passed and received high marks on all laboratory Proficiency Testing (PT) events for the year
- Upgraded the older general use equipment such as incubators and centrifuges with newer more efficient replacements.
- Collaborated with Communicable Disease and the LRN laboratory in SLO County to successfully respond to the MPOX outbreak.
- Collaborated with Communicable Disease in the investigation of a large foodborne outbreak in Ventura County
- 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
- Supported Communicable Disease (CD) section with various other large outbreak investigations (SARS/Cov-2, Salmonella, Norovirus, etc.)
- Have continuously improved all areas of Quality Systems in the laboratory functions and technical operations as well as renewed efforts to recruit skilled technical personnel

Vital Records:

Successfully registered all birth, death and fetal death events. The office was able to implement an online ordering system to allow the General Public the ability to request birth, death and fetal death certificates online.

Out-Year Objectives

Public Health Lab:

- Procure all the necessary equipment and adequately train personnel to enable Ventura County to perform Whole genome Sequencing (WGS) on SARS-CoV-2 (COVID-19) and other organisms, so that molecular results are available quickly to epidemiologists for actionable public health policy.
- Continue to collaborate with state and local agencies monitoring the CA wastewater surveillance program
- Research and add to the library of organisms in improved identification of Mycobacteria, yeast, fungi, and other organisms using MALDI-TOF
- Continue to strengthen the laboratory quality systems through management and technical updates and improvements to testing services
- Initiate and complete 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

3111 - Lab and Vital Records

- Train additional CA Public Health Microbiologists trainees to take the state exam each August
- Continue to recruit additional licensed and skilled Public Health Microbiologist to fill the remaining vacancies in the laboratory staffing
- Renew the water testing accreditation through the CA ELAP
- Collaborate with specialists in the design and improvement of the laboratory infrastructure for more efficient testing
- Ensure that all documentation is in place to have a successful regulatory CLIA inspection in August with minimal deficiencies.

Vital Records:

Continue working with existing partners to register all birth, death and fetal death events that occur in Ventura County and provide certified copies as well as the issuance of disposition permits. The office will continue to provide technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Future Impacts

Public Health Lab:

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. Funding has 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.

Vital Records:

Due to the implementation of the online ordering system, the Office of Vital Records is expected to have an increase in revenue.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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	15.00	15.00	15.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00166 - Clinical Lab Scientist III	3,770	5,061	2.00	2
00371 - Laboratory Assistant	1,378	1,923	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
01330 - Medical Office Assistant III	1,456	2,036	2.00	2
01333 - Management Assistant III	1,801	2,520	1.00	1
01360 - Records Technician III	1,568	2,193	3.00	3
01363 - Records Technician IV	1,645	2,303	1.00	1

3111 - Lab and Vital Records

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01398 - Microbiologist III	2,814	3,947	3.00	3
01430 - Public Health Lab Director	4,650	6,836	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
01719 - Community Health Worker	1,619	2,274	1.00	1
Total			17.00	17

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,706,290	9,098,456	5,128,755	4,147,268	(4,951,188)
Services and Supplies	2,442,742	7,451,097	8,036,107	1,834,800	(5,616,297)
Other Charges	204,980	159,830	545,222	553,492	393,662
Capital Assets	1,528,490	4,081,707	5,923,418	3,650,000	(431,707)
Total Appropriations	9,882,503	20,791,090	19,633,502	10,185,560	(10,605,530)
Intergovernmental Revenues	10,800,286	20,791,090	19,633,502	10,185,560	(10,605,530)
Other Financing Sources	0	0	0	0	0
Total Revenue	10,800,286	20,791,090	19,633,502	10,185,560	(10,605,530)
Net Cost	(917,783)	0	0	0	0
Full Time Equivalents		52.00		39.00	(13.00)
Authorized Positions		52		39	(13)

Unit Description

The Epidemiology and Laboratory Capacity Enhancing Detection 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 FY2023-24 appropriations for the Preliminary Budget of \$10.1M reflects a decrease of \$10.6M over the FY2022-23 Adopted Budget. The decrease is mainly due to decreases of approximately \$4.9M in salaries and benefits and \$5.7M in services and supplies. The decrease in salaries and benefits is primarily due to the reduction in fixed-term FTEs to reflect the expected FY24 filled positions. The decrease in services and supplies is due to decreases of \$2.4M related to Maxim Temp Agency, \$2.1M related to the Community Information Exchange network, and a decrease to equipment. Revenues are \$10.1M, a decrease of \$10.6M over the FY2022-23 Adopted Budget. As all expenditures within this unit are fully funded by this CDPH grant award, the result is \$0 net county cost.

Current Year Accomplishments

FY 2022-23 Accomplishments

Accomplishments are consistent with grant objectives.

Epidemiology

1. Continued contract with Qualtrics, an automated case investigation and contact tracing software platform which maximizes reporting capacity and utilization of staff time in the most effective way. These efforts directly lead to a decrease in disease

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

transmission in our community.

2. Kick off on the development of the Ventura County Community Information Exchange, starting with board approval on the project and awarding a contract to the Public Health Institute to serve as the project backbone. The Community Information Exchange is a network of healthcare and social services providers working together to reduce the use of costly public services, inform public policy, support individual progress in achieving and improving the quality-of-life indicators.
3. Moved the COVID-19 wastewater surveillance data from our joint project with the City of Oxnard to the State and Federal dashboards. Wastewater surveillance is beneficial in providing early warning of disease spread in the community including new variants.
4. All patients indicated for needing isolation and quarantine for COVID-19 but did not have a safe place to stay, requesting motel stays were provided for their recommended period.
5. Leased building and suite sites for the Communicable Disease response teams and EMS vaccine and supplied warehouse continued to be funded.
6. EMS operations including salaries and benefits and warehouse were funded with approximate costs of \$732,242
7. Communicable Diseases administration, case investigations and suite costs were funded with an approximate cost of \$2,026,158
8. Mobile and Clinic Vaccination efforts including salaries and benefits, leased space and utilities were funded with an approximate cost of \$1,439,432.

Public Health Laboratory

1. Lab staff salaries and benefits were funded with an approximate cost of \$300,000.
2. Extensive lab remodeling project was kicked off with initial designs and award of architectural contract. Project has an estimated costs of \$6 million.
3. \$2 million mobile laboratory project is expected to be completed with construction work on the utility connections soon to be started and completed.

Health Education

1. Second round with the collaboration and funding for the Vaccinate Ventura County project with the Ventura County Community Foundation. Vaccine outreach and education from community-based organizations to vulnerable and /or highly susceptible populations was delivered.
2. Second round of funding was approved for the Promotora Capacity and Building Initiative facilitated by Public Health Education Staff. The goal of the project is to partner with community volunteers to help prepare them to assist the Public Health department connect with hard to reach communities during an emergency or crisis by providing education and practical skills. Advanced classes will also be provided to those who completed the first round.

Out-Year Objectives

FY 23-24 Objectives

1. Enhanced Laboratory Surveillance

Train and hire staff to improve laboratory workforce ability to address issues around testing, reporting results, and laboratory safety. Increase the capacities to effectively conduct surveillance and response of COVID-19 (including case investigation and contact tracing) and other emerging infections and conditions of public health significance, ensuring staff are representative of local communities and can address the cultural needs of those at a higher risk for COVID-19. Build expertise for healthcare and community outbreak response and infection prevention and control and support management of the COVID-19 related activities within the jurisdiction and increase capacity for timely data management, analysis, and reporting for COVID-19 and other conditions of public health significance.

2. Strengthened Laboratory Testing

Expand capacity to quickly, accurately, and safely test for SARS-CoV-2/COVID-19, implement alternative surveillance methods, expanding the use of COVID-19 genome sequencing to detect variant strains, and add future coronavirus and other outbreak responses caused by an infectious disease to response

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

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 31, 2024.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00166 - Clinical Lab Scientist III	3,770	5,061	1.00	1
00168 - Public Health Social Workr II	2,082	3,064	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	8.00	8
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	3.00	3
00406 - Community Services Coord	2,261	3,170	2.00	2
00748 - Program Administrator III	3,019	4,227	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1
00858 - Health Education Assistant II	1,708	2,399	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01330 - Medical Office Assistant III	1,456	2,036	4.00	4
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01347 - Office Assistant IV	1,597	2,233	2.00	2
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01629 - Senior Health Educator	2,305	3,230	1.00	1
01719 - Community Health Worker	1,619	2,274	5.00	5
01902 - Supervising Public Hlth Nurse	3,628	5,079	1.00	1
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1
Total			39.00	39

Health & Human Services
HCA Women Infants and Children
Division 3120, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,013,468	4,357,879	4,155,911	4,340,770	(17,109)
Services and Supplies	588,235	554,770	585,267	501,282	(53,488)
Other Charges	262,552	264,492	264,492	264,492	0
Total Appropriations	4,864,255	5,177,141	5,005,670	5,106,544	(70,597)
Intergovernmental Revenues	4,483,069	4,800,754	4,576,765	4,452,609	(348,145)
Charges for Services	50,089	49,220	49,220	49,220	0
Total Revenue	4,533,158	4,849,974	4,625,985	4,501,829	(348,145)
Net Cost	331,096	327,167	379,685	604,715	277,548
Full Time Equivalents		45.00		44.00	(1.00)
Authorized Positions		45		44	(1)

Division 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3120 - HCA Women Infants and Children	5,106,544	4,501,829	604,715	44.00
Total	5,106,544	4,501,829	604,715	44.00

3120 - HCA Women Infants and Children

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,013,468	4,357,879	4,155,911	4,340,770	(17,109)
Services and Supplies	588,235	554,770	585,267	501,282	(53,488)
Other Charges	262,552	264,492	264,492	264,492	0
Total Appropriations	4,864,255	5,177,141	5,005,670	5,106,544	(70,597)
Intergovernmental Revenues	4,483,069	4,800,754	4,576,765	4,452,609	(348,145)
Charges for Services	50,089	49,220	49,220	49,220	0
Total Revenue	4,533,158	4,849,974	4,625,985	4,501,829	(348,145)
Net Cost	331,096	327,167	379,685	604,715	277,548
Full Time Equivalents		45.00		44.00	(1.00)
Authorized Positions		45		44	(1)

Unit Description

Ventura County WIC is one of 83 local WIC agencies operating in California. Ventura County WIC offers services at seven locations: South Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks and Simi Valley. Five of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current caseload of 16,290 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 or Degreed Nutritionists serve high risk WIC clients and supervise site operations and staff. An International Board-Certified Lactation Consultant oversees breastfeeding support services. This program is not mandated.

Program Discussion

The FY23-24 appropriations for the Preliminary Budget of \$5.1M reflects a decrease of \$70.6K from the FY22-23 Adopted Budget. This decrease is a result of decreases of \$53.5K in Services and Supplies and \$17.1K in Salaries and Benefits. Services and Supplies decreased due to lower Professional & Specialized Services and Office Supplies. Revenues of \$4.5M represents a decrease of \$348K from the FY22-23 Adopted Budget of \$4.85M.

Current Year Accomplishments

- Managed a slow but steady program participation increase of approximately 1000 individuals in the past 14 months. Total current participation is 15,789 individuals.
- Continued to expand 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. Additionally, the use of mass group messaging was increased, which is an important communication tool with WIC participants.
- 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 workflow.

3120 - HCA Women Infants and Children

- Prepared for the return to in-person appointments after 3 years of remote services.
- Fully breastfed rates increased from 20% in FY21-22 to 23% in FY22-23.

Out-Year Objectives

- Return to providing in-person WIC appointments where indicated while maintaining remote appointments by phone.
- 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 began in October 2022. The base WIC grant funding will increase by approximately \$80K in October, while 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 in revenue increases do not match personnel cost increases over time.

Unless federal funding is increased, California Department of Public Health funding to local WIC agencies is unlikely to increase. Funding is based in part on program participation. Ventura County WIC participation was stable and consistent for over 1 year but has been slowly and steadily increasing over the past 14 months. This is consistent with the state average. After 3 years of remote services due to the pandemic, it is anticipated that the return to in-person appointments will negatively affect participation.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase WIC Infants breastfeeding	Percent	19.00	20.00	23.00	23.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00406 - Community Services Coord	2,261	3,170	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
00855 - HCA Training/Education Asst	1,843	2,579	1.00	1
00858 - Health Education Assistant II	1,708	2,399	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
02112 - WIC Nutrition Assistant II	1,369	1,926	14.00	14

3120 - HCA Women Infants and Children

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
02113 - WIC Nutrition Assistant III	1,559	2,176	16.00	16
02114 - Public Health Prog Coordinator	2,620	3,656	1.00	1
02116 - Public Health Nutritionist II	2,159	3,086	1.00	1
02117 - Public Health Nutritionist III	2,376	3,497	5.00	5
Total			44.00	44

Health & Human Services
HCA Childrens Medical Services
 Division 3140, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	9,754,807	11,689,419	11,079,243	12,050,445	361,026
Services and Supplies	2,129,411	3,867,837	3,023,114	2,502,310	(1,365,527)
Other Charges	1,838	10,000	10,000	10,000	0
Total Appropriations	11,886,055	15,567,256	14,112,357	14,562,755	(1,004,501)
Fines Forfeitures and Penalties	842,175	1,604,791	1,546,895	1,475,957	(128,834)
Intergovernmental Revenues	10,126,964	10,789,164	10,525,753	10,820,998	31,834
Charges for Services	183,277	86,000	126,573	183,000	97,000
Miscellaneous Revenues	222,000	222,000	222,300	222,000	0
Total Revenue	11,374,417	12,701,955	12,421,521	12,701,955	0
Net Cost	511,639	2,865,301	1,690,836	1,860,800	(1,004,501)
Full Time Equivalents		81.00		81.00	0.00
Authorized Positions		81		81	0

Division Description

Children's Medical Services (CMS) provides a comprehensive system of health care for children through preventive screening, diagnostic, treatment, rehabilitation, and follow-up services. CMS carries out this mission through a variety of programs meeting specific health care needs of targeted populations. These programs include California Children Services (CCS), the CCS Medical Therapy Program (MTP), 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	10,800,401	8,825,848	1,974,553	61.00
3143 - Child Health Disability Prevention Program	1,855,651	1,904,291	(48,640)	15.00
3145 - Childhood Lead Poisoning Prevention	1,906,703	1,971,816	(65,113)	5.00
Total	14,562,755	12,701,955	1,860,800	81.00

3141 - California Childrens Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,850,135	8,898,901	8,511,796	9,289,404	390,503
Services and Supplies	1,518,042	2,826,558	1,910,332	1,500,997	(1,325,561)
Other Charges	1,838	10,000	10,000	10,000	0
Total Appropriations	9,370,014	11,735,459	10,432,128	10,800,401	(935,058)
Intergovernmental Revenues	8,157,726	8,669,848	8,521,778	8,572,848	(97,000)
Charges for Services	183,277	86,000	126,573	183,000	97,000
Miscellaneous Revenues	66,000	70,000	70,300	70,000	0
Total Revenue	8,407,004	8,825,848	8,718,651	8,825,848	0
Net Cost	963,011	2,909,611	1,713,477	1,974,553	(935,058)
Full Time Equivalents		60.00		61.00	1.00
Authorized Positions		60		61	1

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 FY23-24 appropriations for the Preliminary Budget of \$10.8M reflects a decrease of \$935K over the FY22-23 Adopted Budget. This decrease is a result of a decrease of \$1.3M in Services and Supplies, partially offset by an increase of \$390K in Salaries and Benefits. The increase in Salaries and Benefits is due to merit and cost of living adjustments in FY23-24. The decrease in Services and Supplies is primarily due to decrease in Optional Targeted Low-Income Children's Program (OTLICP). Revenues of \$8.8M remain unchanged to the FY22-23 Adopted Budget.

Current Year Accomplishments

- CCS outreached to a total of 26 medical providers, pharmacies, hospitals, home health agencies, Medi-Cal new hires, and support staff. Through this outreach, CCS facilitated the addition of 1 new CCS paneled provider in ophthalmology.
- CCS provided information and training resources to 13 home health agencies regarding new Electronic Visit Verification (EVV) requirements per the 21st Century CURES act. CCS will continue to work closely with local Home Health Agencies to ensure adherence to State mandated EVV requirements for home visiting services.

3141 - California Childrens Services

- CCS and the Medical Therapy Program continues to work closely with VCMC and ambulatory care to educate providers on program benefits and to streamline referral processes.
- 96% of children enrolled in CCS have a documented medical home.
- On average, 97% of CCS Medical Therapy Program clients with active therapy orders has had an up-to-date home exercise/activity program during FY22-23. This ensures client and caregiver collaboration and engagement in the rehabilitation program.
- Throughout the year, CCS engaged in 90% of CMS Net Redesign/Usability workgroups at the State level to ensure effective integration of new software updates into local operations.
- The entire program worked to ensure continuous access to all California Children's Services and Medical Therapy Program services throughout the duration of the COVID-19 Pandemic and Public Health Emergencies.
- Through outreach and internal case finding efforts, the CCS-MTP has increased the average caseload to 560 clients which is a 4-year high.
- The Medical Therapy Program continues to work in collaboration with the billing department to reduce errors, maximize program revenue, and increase opportunities for receipt of timely reimbursements for Medi-Cal clients.
- CCS-MTP has successfully concluded negotiations with the Ventura County Special Education Local Plan Area to identify a new location for the Conejo Medical Therapy Unit (MTU) that will best serve the clients and ensure adherence to all Outpatient Rehabilitation Certification guidelines.
- The Medical Therapy Program ensures a competent workforce by providing trainings that support evidence-based treatment and best practices. Trainings provided included "Update on Spina Bifida for Pediatric Rehab" and "Successful Rehabilitation for an Upper Limb Amputee". Additionally, staff attended the California Children's Services Best Practices which focused on tools for supporting clients and families through transitions.
- The Medical Therapy Program now has 5 Occupational Therapists with their advanced practice in Swallowing Assessment, Evaluation, and Intervention and one therapist that has achieved the Pediatric Clinical Specialty Certification. These accomplishments allow the program to provide effective treatment services in-house and avoids the need to vendor for therapy which increases County costs.

Out-Year Objectives

- During the national public health emergency (PHE), the annual re-evaluation of ongoing Medi-Cal eligibility was temporarily paused to ensure vulnerable Californians had ongoing access to health coverage. With the unwinding of federal Medicaid continuous coverage requirement, Medi-Cal will resume the annual eligibility review for the Medi-Cal beneficiaries. The CCS program continues to participate as an ambassador to reach Medi-Cal beneficiaries in culturally and linguistically appropriate ways to remind individuals to update their contact information and to return information requested by the Medi-Cal office.
- CCS will work in collaboration with the Public Health Enhanced Care Management (ECM) Team to ensure CCS clients with dual eligibility for CCS and ECM receive comprehensive wrap around services.
- In collaboration with the local managed care plan, CCS to participate in quality improvement meetings on a quarterly basis 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.
- CCS and MTP will participate in the creation of Qualtrics web-based survey tool for data collection and statistics for outreach and educational in-services.
- 98% of CCS clients will have a medical home regardless of payor source.
- CCS will continue engaging in at least 90% of CMS Net Redesign/Usability workgroups at the State level.
- Recruit and retain CCS personnel to maintain 90% of staffing to comply with the State staffing standards.
- 100% of CCS Medical Therapy Program clients with active therapy orders will have an established home exercise/activity program to facilitate client and caregiver engagement in Medical Therapy Program treatment services.
- CCS MTP will participate in ongoing Cerner process improvements with multiple programs and clinics within Public Health.

3141 - California Childrens Services

The goal is to create an efficient claims submission process, reduce frequency of errors, and maximize the opportunity to secure reimbursement for services rendered.

- In collaboration with the Cerner team, establish a training guide for staff, specifically the medical office assistants in Medical Therapy Units.

Future Impacts

- CCS is administered as a partnership between county health departments and the California Department of Health Care Services (DHCS) which encompasses Medi-Cal eligible clients, CCS Only, and CCS Healthy Families.
- The Medi-Cal program reimburses 100% for children who are dually eligible for CCS and Medi-Cal.
- The cost of care for CCS Only is funded equally between the State and counties.
- The Cost of care for CCS Healthy Families is funded 65% federal Title XXI, 17.5% State, and 17.5% county funds. This includes clients eligible for OTLICP.
- Assembly Bill 133, Article 5.51, Section 14184.600 (b) of the California Advancing and Innovating Medi-Cal initiative authorized the state to enhance oversight and monitoring of local county administration of the CCS program. 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. While the full fiscal impact is unclear, DHCS is working to implement the following CCS program specific initiatives through Cal-AIM:
- Establish statewide performance, reporting, and budgetary standards and accompanying audit tools.
- Conduct periodic quality assurance reviews and audits.
- Ensure appropriate allocation of resources necessary for compliance with standards, policies, guidelines, performance, and compliance requirements.
- Develop and implement a process to inform CCS program of the latest standards, policies, guidelines, and new performance and compliance requirements imposed.
- Establish statewide tiered enforcement framework to ensure prompt corrective action for counties that do not meet standards
- Will require each county enter a Memorandum of Understanding with DHCS to document each county's obligation to administer the CCS program.
- CCS clients have been identified as a target population for CalAIM Enhanced Care Management (ECM) and will be served through the Public Health ECM team.
- 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. The local CCS program no longer has control over the authorization of prescription medications for CCS eligible clients. The State has yet to establish a reporting process to inform local counties of the costs related to authorized medications.
- The Americans with Disabilities Act (ADA) requires that services, programs, and activities provided by public entities must be accessible to individuals with disabilities, including visual impairment. (See 42 U.S.C. 12131 et seq). California Children's Services Program (CCS) counties are subject to the standards of Title II of the ADA, including standards for communicating effectively with individuals with disabilities to ensure they benefit equally from government programs. The county is required to provide the provision of written materials in alternative formats including large print, audio CD, data CD, and Braille as requested by the CCS client. This has the potential to increase program operational expenses.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
MTP clients with current exercise program plan	Percent	85.00	93.00	100.00	100.00	100.00
CCS clients with medical homes	Percent	98.00	96.00	98.00	98.00	98.00

3141 - California Childrens Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00088 - Senior Physical Therapist	3,153	4,644	9.00	9
00168 - Public Health Social Workr II	2,082	3,064	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	8.00	8
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1
01076 - Public Health Division Manager	4,487	6,282	1.00	1
01249 - Supervising Therapist I	3,432	5,051	5.00	5
01251 - Supervising Therapist II	3,684	5,168	1.00	1
01345 - Office Assistant III	1,486	2,077	3.00	3
01671 - Senior Occupational Therapist	3,125	4,603	8.00	8
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
01719 - Community Health Worker	1,619	2,274	11.00	11
01902 - Supervising Public Hlth Nurse	3,628	5,079	1.00	1
02008 - Rehabilitation Therpst-PDP IV	4,655	4,655	2.00	2
02110 - Medical Office Assistant IV	1,589	2,222	5.00	5
Total			61.00	61

3143 - Child Health Disability Prevention Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,333,870	1,747,553	1,649,954	1,706,294	(41,259)
Services and Supplies	89,143	153,931	159,061	149,357	(4,574)
Total Appropriations	1,423,013	1,901,484	1,809,015	1,855,651	(45,833)
Intergovernmental Revenues	1,391,824	1,752,291	1,670,465	1,752,291	0
Miscellaneous Revenues	156,000	152,000	152,000	152,000	0
Total Revenue	1,547,824	1,904,291	1,822,465	1,904,291	0
Net Cost	(124,811)	(2,807)	(13,450)	(48,640)	(45,833)
Full Time Equivalents		16.00		15.00	(1.00)
Authorized Positions		16		15	(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 (HCPFC), CHDP Gateway, and Oral Health. CHDP oversees the screening and follow-up components of the federally mandated Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) for Medi-Cal eligible children and youth. CHDP Gateway is utilized to assist with the enrollment for non-Medi-Cal, uninsured children. Through 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 (HCPFC) uses Public Health Nurses (PHN) to provide expertise in achieving medical, dental, mental and developmental needs of children and youth in foster care; and provide these children with psychotropic medication management. HCPFC also facilitates health care coordination for children/youth placed outside of their county of jurisdiction or transferred into a new county of jurisdiction.

Program Discussion

The FY23-24 appropriations for the Preliminary Budget of \$1.86M reflects a decrease of \$45K over the FY22-23 Adopted Budget. This decrease is result of a \$41K decrease in Salaries and Benefits and a \$4K decrease in Services and Supplies. The decrease is primarily due to realigning items that were over budgeted in the prior fiscal year. Revenues of \$1.9M remain unchanged to the FY22-23 Adopted Budget.

Current Year Accomplishments

- Ongoing training and implementation of new Medical Clinics Care Coordination form and process.
- Ongoing informational outreach and technical support to Medi-Cal dental providers
- Continuing care coordination of eligible referred medical and dental needs of CHDP beneficiaries.
- Increased efforts in the implementation of Brush, Book, Bed (BBB) program highlighting Evidence Based Best Practice (American Academy of Pediatrics) for good oral health by children with additional medical clinics added that has been implementing the approach.
- Reinstated on site Facility Site Reviews while keeping the virtual medical records review with the implementation of the newly approved state program site review tools.

3143 - Child Health Disability Prevention Program

- Re-started conducting face to face in services and trainings.
- Active participation with state committees and workgroups for CHDP program transition and for the development of the foster care program as a stand-alone program.

Out-Year Objectives

- Continue outreach and technical assistance to Dental providers for implementation of protocols and training for the 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.
- Prepare list of approved CHDP providers to be approved for automatic transition to the new gateway system (Child Presumptive Eligibility (CPE).
- Continue records review and tracking performance of CHDP providers with fluoride varnish application, dental referral, developmental screenings and BBB implementation.
- 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 new program PHN and provide mentorship opportunities for the development of PHN career path.
- Prepare staff, CHDP providers, and other community stakeholder for CHDP program transition to managed care.
- Prepare for implementation of HCPCFC as a standalone program, resulting from the CHDP program transition to managed care.

Future Impacts

- State CHDP transition to managed care plan per SB 184. It has not yet been determined if CHDP- LPP activity will continue after the transition of the program to managed care. The stand-alone Childhood Lead Poisoning Prevention Program, outlined below, will continue to be administered through the local health department.
- The possible impact of ECM on the Health Care Program for Children in Foster Care (HCPCFC) is unclear.
- HCPCFC administrative oversight and possible stand-alone program discussion is in progress at the DHCS level. Fiscal impact is currently unknown but most likely an increase in funding for specific to program administration affected by CHDP program transition to managed care.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Provider Educational/Informational Update	Number	548.00	550.00	270.00	270.00	300.00

3143 - Child Health Disability Prevention Program

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	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	2.00	2
00855 - HCA Training/Education Asst	1,843	2,579	1.00	1
00859 - Health Educator	2,202	3,008	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01719 - Community Health Worker	1,619	2,274	1.00	1
01902 - Supervising Public Hlth Nurse	3,628	5,079	1.00	1
02117 - Public Health Nutritionist III	2,376	3,497	1.00	1
Total			15.00	15

3145 - Childhood Lead Poisoning Prevention

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	570,802	1,042,965	917,493	1,054,747	11,782
Services and Supplies	522,227	887,348	953,721	851,956	(35,392)
Total Appropriations	1,093,028	1,930,313	1,871,214	1,906,703	(23,610)
Fines Forfeitures and Penalties	842,175	1,604,791	1,546,895	1,475,957	(128,834)
Intergovernmental Revenues	577,414	367,025	333,510	495,859	128,834
Total Revenue	1,419,589	1,971,816	1,880,405	1,971,816	0
Net Cost	(326,561)	(41,503)	(9,191)	(65,113)	(23,610)
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 also provides care coordination and case management including environmental investigation to children with identified elevated levels of lead in their blood.

Program Discussion

The FY23-24 appropriations for the Preliminary Budget of \$1.9M reflects a decrease of \$24K over the FY22-23 Adopted Budget. The decrease is the result of a decrease of \$35K in Services and Supplies, partially offset by an increase of \$11K in Salaries and Benefits. The decrease is primarily due to a projected decrease in Contract Service of the Lead Abatement program. Revenues of \$1.9M remain unchanged to the FY22-23 Adopted Budget.

Current Year Accomplishments

- Outreached to, and provided 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.
- Continued participation in provider noontime in services in collaboration with CHDP.
- Ongoing in person and virtual lead prevention education outreaches and through use of social media platforms.
- Successfully onboarded and trained a new CLPPP PHN and supporting the development of a CLPPP PHN career path through mentorship.
- Provided Case Management to 50 Lead Burdened children.
- To address lead hazards and develop strategic remediation and outreach plans, created a County specific lead risk indicators

3145 - Childhood Lead Poisoning Prevention

- and risk factors geospatial interactive map developed in coordination with GIS.
- Basic lead case management improvement project in collaboration with CLPPB.
- Request for Applications (RFA) 2023- 2026 submitted to ensure ongoing funding for the administration of CLPPP.

Out-Year Objectives

- Continue working closely with CHDP to help monitor provider lead screenings of all children in Ventura County.
- 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 with proactive environmental health inspections with clients with elevated BLLs and will increase collaborative efforts with Code enforcement agencies.
- Continue to conduct community education on prevention of lead poisoning exposure to a variety of professional and community groups.
- Initiate basic care coordination definition to the latest CDC BLL reference value of 3/5 ug/dl per CLPPB guidance and implement as resources accommodate.

Future Impacts

- CLPPP funding for the upcoming 2023-2026 contract has seen an increase in funding. The increase will support additional staff. CLPPP will continue to collaborate with Healthy Homes Ventura County (HHVC) with regards to Environmental Health Services (EHS).

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Homes - Lead Abatement	Percent	80.00	57.14	77.78	77.78	80.00
Lead Education Program	Number	20.00	25.00	35.00	35.00	40.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,261	3,170	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
00858 - Health Education Assistant II	1,708	2,399	1.00	1
00944 - Environmental Health Spec II	2,302	3,214	1.00	1
00945 - Environmental Health Spec III	2,555	3,584	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	31,461,984	39,867,282	34,378,470	37,653,133	(2,214,149)
Services and Supplies	46,953,389	57,130,250	57,711,543	57,785,803	655,553
Other Charges	3,712,878	3,907,323	4,604,001	3,926,364	19,041
Capital Assets	0	175,000	175,000	0	(175,000)
Other Financing Uses	13,690,000	13,690,000	13,690,000	13,690,000	0
Total Appropriations	95,818,251	114,769,855	110,559,014	113,055,300	(1,714,555)
Revenue from Use of Money and Property	10,212	50,320	10,000	10,212	(40,108)
Intergovernmental Revenues	42,828,857	49,454,437	48,890,707	50,336,535	882,098
Charges for Services	32,705,188	44,780,473	40,362,527	43,062,792	(1,717,681)
Miscellaneous Revenues	3,107,835	2,060,446	2,404,501	2,058,184	(2,262)
Total Revenue	78,652,091	96,345,676	91,667,735	95,467,723	(877,953)
Net Cost	17,166,160	18,424,179	18,891,279	17,587,577	(836,602)
Full Time Equivalents		322.50		319.50	(3.00)
Authorized Positions		325		322	(3)

Division Description

Mental Health

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3201 - MHL Administration	15,259,768	15,259,768	0	85.00
3203 - MHL Adult Services	29,410,404	28,074,967	1,335,437	16.00
3205 - MHL Youth Family Program Services	43,280,750	43,280,751	(1)	169.50
3207 - MHL Quality Assurance Services	6,985,334	6,985,334	0	41.00
3209 - MHL Managed Care Services	4,257,029	1,694,888	2,562,141	0.00
3213 - MHL Juvenile Justice Program	86,376	86,376	0	8.00
3215 - MHL Inpatient Services	13,775,639	85,639	13,690,000	0.00
Total	113,055,300	95,467,723	17,587,577	319.50

3201 - MHL Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	8,900,304	10,071,341	10,420,134	10,675,120	603,779
Services and Supplies	3,158,701	3,818,571	4,083,275	4,584,648	766,077
Capital Assets	0	175,000	175,000	0	(175,000)
Total Appropriations	12,059,004	14,064,912	14,678,409	15,259,768	1,194,856
Revenue from Use of Money and Property	10,212	50,320	10,000	10,212	(40,108)
Intergovernmental Revenues	7,400,776	6,445,538	7,416,635	8,266,643	1,821,105
Charges for Services	3,553,732	7,556,207	6,992,564	6,970,329	(585,878)
Miscellaneous Revenues	12,584	12,846	12,846	12,584	(262)
Total Revenue	10,977,304	14,064,911	14,432,045	15,259,768	1,194,857
Net Cost	1,081,700	1	246,364	0	(1)
Full Time Equivalents		89.00		85.00	(4.00)
Authorized Positions		89		85	(4)

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; implementation of California Advancing and Innovating Medi-Cal (CalAIM), Contracts, administration and review of contract providers; Behavioral Health personnel, program evaluation; budget management; new project development, coordination with other agencies; public information; oversight of facilities and safety, vehicles, equipment, and other inventory. Administration also includes the State mandated management of patients' rights.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

FY22-23 Position Changes: None

FY23-24 Budget Position Changes:

<01> Medical Billing Specialist IV
 02 Senior Program Administrator
 <01> Program Administrator II
 <02> Senior Finance Analyst
 <01> Accounting Manager II
 01 Administrative Assistant IV

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<01> Principal Accountant
 <01> Management Assistant II
 01 Medical Billing Specialist III
 < 03> Net FY23-24 Budget Position Changes

Mandated; no level of service specified.

Current Year Accomplishments

- a. Developed 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, formerly under the Adult Division despite providing services/treatment to persons of all ages, was established as its own division under a new chief.
- b. Rolled out all CalAIM requirements by the due dates and submitted to Department of Health Care Services (DHCS) on time.
- c. Personnel developed and launched of MTAG, software per computer, and cell phone registry database to improve tracking and reduce duplication of purchase.
- d. Developed and updated AD 21: New Employee Hire Process which included creation of an AD 21 New Employee Hire and Onboarding Process Checklist and AD 21 New Hire VCBH General Orientation Information.
- e. Collaborated with IT to terminate licenses for staff no longer working for VCBH for a cost savings of \$4,045 per month \$48,480 per year.
- f. Developed Single Case Agreement visual resource for Contracts and Care Coordination to utilize when establishing a Single Case Agreement.
- g. Completed a worksite needs assessment and relocation of staff upon their return to office, placing over 75 staff and building out new office spaces across divisions.
- h. Design and implement a VCBH specific hiring event by April 2023 yielding approximately 30 hires following the event.
- i. Developed a department Head Injury Prevention Plan in compliance with Cal-OSHA regulations.

Out-Year Objectives

- a. Continue to roll out CalAIM requirements and submit deliverables to Department of Health Care Services (DHCS) on time by September 30, 2023.
- b. Transition timecard reporting to new system Kronos to align with the Health Care Agency time monitoring procedures by December 31, 2023.
- c. Develop a "Become a Provider" webpage on the Ventura County Behavioral Health website to support providers interested in contract with a concise and clear process by December 31, 2023.
- d. Continue to develop strategies and approaches to establishing an East County Crisis Stabilization Unit and Psychiatric Health Facility.
- e. Continued collaborative efforts to establish outpatient services on the Avenue in Ventura working with Ventura County School District.
- f. Develop newsletter open rate increase plan to focus on improving interagency communications.
- g. Develop with CalMHSA a new boilerplate contract template aligning with Payment Reform/CPT Code changes and other CalAIM related requirements with Board of Supervisors approval by August 1, 2023.
- h. Launch Bonfire Contract Database system to improve storage and management of all VCBH contracts.
- i. Launch new electronic health record (SmartCare by Streamline) system.
- j. Complete Williams building electric vehicle upgrade and charging station installation by June 30, 2024.
- k. Continued implementation of Federal Final Rule Requirements.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using

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current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase Youth and Family Division Clinical Staff	Number	195.00	195.00	211.00	195.00	211.00
Increase newsletter open rates	Percent	22.00	22.00	27.00	22.00	27.00
Increase % of Bi-lingual Staff	Percent	34.00	31.00	38.00	39.00	38.00
Transition to new timecard reporting system	Months	12.00	12.00	12.00	12.00	12.00
Submit CalAIM deliverables on time	Months	9.00	9.00	9.00	9.00	9.00
Launch contracts data management system	Percent	75.00	0.00	75.00	25.00	75.00
Increase % clinical staff	Percent	10.00	70.00	80.00	70.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	3.00	3
00181 - Assist Chief Financial Ofc-HCA	5,961	8,346	1.00	1
00404 - Accounting Assistant II	1,545	2,162	4.00	4
00518 - Asst Director Bhvl/Pblc Health	5,656	7,918	1.00	1
00569 - Technical Specialist IV-PH	1,749	2,448	1.00	1
00623 - Program Administrator II	2,884	4,037	3.00	3
00647 - Accounting Technician	1,869	2,616	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	5.00	5
00748 - Program Administrator III	3,019	4,227	10.00	10
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1
00838 - Medical Billing Specialist I	1,537	1,949	2.00	2
00839 - Medical Billing Specialist II	1,762	2,235	3.00	3
00840 - Medical Billing Specialist III	1,866	2,368	2.00	2
00841 - Medical Billing Specialist IV	2,071	2,629	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	3.00	3
00947 - Manager, Accounting II	3,958	5,541	2.00	2
00948 - Senior Manager, Accounting	4,354	6,095	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	2.00	2

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1
01075 - Sr Behavioral Health Manager	4,299	6,019	2.00	2
01077 - Behavioral Health Division Mgr	5,432	7,606	4.00	4
01091 - Behavioral Health Manager II	3,908	5,472	4.00	4
01173 - Program Assistant	2,622	3,671	1.00	1
01174 - Senior Program Administrator	3,393	4,750	3.00	3
01286 - Courier III	1,482	2,072	1.00	1
01332 - Management Assistant II	1,675	2,345	3.00	3
01333 - Management Assistant III	1,801	2,520	4.00	4
01345 - Office Assistant III	1,486	2,077	1.00	1
01347 - Office Assistant IV	1,597	2,233	2.00	2
01452 - Pharmacist II	3,600	5,296	1.00	1
01588 - Senior Patient Rights Advocate	3,110	4,354	1.00	1
01611 - Administrative Assistant III	2,355	3,303	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			85.00	85

3203 - MHL Adult Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,862,278	2,522,864	1,764,939	1,963,260	(559,604)
Services and Supplies	20,598,951	23,535,881	25,356,270	24,822,114	1,286,233
Other Charges	2,789,000	2,620,595	3,054,413	2,625,030	4,435
Total Appropriations	25,250,229	28,679,340	30,175,622	29,410,404	731,064
Intergovernmental Revenues	15,205,324	18,225,904	19,816,761	19,319,330	1,093,426
Charges for Services	6,422,486	6,424,488	6,031,937	6,710,037	285,549
Miscellaneous Revenues	2,753,162	2,047,600	2,391,655	2,045,600	(2,000)
Total Revenue	24,380,972	26,697,992	28,240,353	28,074,967	1,376,975
Net Cost	869,258	1,981,348	1,935,269	1,335,437	(645,911)
Full Time Equivalents		18.00		16.00	(2.00)
Authorized Positions		18		16	(2)

Unit Description

The Adult Outpatient System of Care is comprised of multidisciplinary teams, located at six regional clinics throughout the county, and a transitional-aged youth clinic that 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-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 services are provided to consumers living in licensed facilities in and out of Ventura County. 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. These consumer-based rehabilitation services are provided via contractor.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY22-23 Budget Position Changes: None

FY23-24 Budget Position Changes:

<01> BH Clinician IV

<01> BH Clinician II

<02> Net FY23-24 Budget Position Changes

3203 - MHL Adult Services

Mandated; no level of service specified.

Current Year Accomplishments

- a. Rolled out the tablets at clinics to upload data collected directly from clients upon the completion of services/treatment in the adult clinics. for wide-scale use.
- b. VCBH received \$140,000 to serve 100 TAY and their families not eligible for FSP over the course of 5 years. VCBH has been assisting TAY clients with emergency shelter, supportive services, basic needs, rents and deposits.

Out-Year Objectives

- c. Continue to partnership with Ventura County Medical Center and Limonera in the planning for the replacement of the County's hospital in Santa Paula with the goal 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 that will include provision of medical services (i.e., both inpatient and outpatient), along with senior services, and several Human Services programs.
- d. Long-term planning for the development of a specialized Housing Team to address the specific case management needs of VCBH clients living independently.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Number of tablets deployed	Number	40.00	0.00	40.00	40.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,488	2,594	2.00	2
00406 - Community Services Coord	2,261	3,170	3.00	3
00430 - Behavioral Health ClinicianIII	2,608	3,654	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	1.00	1
01091 - Behavioral Health Manager II	3,908	5,472	1.00	1

3203 - MHL Adult Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01214 - Mental Hlth Associate	1,778	2,490	3.00	3
01347 - Office Assistant IV	1,597	2,233	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01692 - Senior Psychologist	3,691	4,811	3.00	3
Total			16.00	16

3205 - MHL Youth Family Program Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	16,561,411	21,292,528	17,049,144	19,598,206	(1,694,322)
Services and Supplies	20,274,817	25,531,801	22,569,491	23,417,875	(2,113,926)
Other Charges	243,671	250,063	276,799	264,669	14,606
Total Appropriations	37,079,900	47,074,392	39,895,434	43,280,750	(3,793,642)
Intergovernmental Revenues	16,635,974	21,088,417	16,712,881	17,895,306	(3,193,111)
Charges for Services	20,522,015	25,985,976	23,052,317	25,385,445	(600,531)
Miscellaneous Revenues	342,088	0	0	0	0
Total Revenue	37,500,077	47,074,393	39,765,198	43,280,751	(3,793,642)
Net Cost	(420,177)	(1)	130,236	(1)	0
Full Time Equivalents		168.50		169.50	1.00
Authorized Positions		170		171	1

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. Case Managers and Master's level clinicians provide clinic-based, school-based and home-based mental health services. Psychiatric medical providers are also embedded at each site. School-based mental health services known as Educationally Related Social Emotional Services (ERSES) are provided through a Memoranda of Understanding with all Local Education Agencies within the Ventura County Special Education Local Plan Area except the Conejo Unified School District.

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.

The Youth and Family Services Division also supports programs through contracts that enable high-risk children to remain at home, averting residential placement and/or hospitalization. For youth and families experiencing a crisis that requires inpatient services, the Youth and Family Services division offers a crisis stabilization unit (CSU) and short-term crisis residential program.

Youth may also receive treatment from various Early and Periodic Screening, Diagnostic and Treatment contract providers, with various specialties, who provide outreach to under-served populations. Contractors also provide Intensive Home-Based Services and Therapeutic Behavioral Services to meet the needs of children and youth with complex mental health challenges.

3205 - MHL Youth Family Program Services

The Child & Adolescent Needs and Strengths (CANS) outcome measure tool is utilized in the Y&F Division at intake, six-month review, annual update, key event and discharge. Reduction in CANS score for Needs indicates improvement in Strengths.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY22-23 Budget Position Changes:

<01> BH Clinician III

<01> Net FY22-23 Budget Position Changes

FY23-24 Budget Position Changes:

02 BH Clinician IV

02 Net FY23-24 Budget Position Changes

Mandated; no level of service specified.

Current Year Accomplishments

- a. Y&F Division acquired and launched the Opeeka P-CIS data sharing platform. Opeeka's platform will utilize the Child and Adolescent Needs and Strengths (CANS) data to provide clinical reports to facilitate, streamline, and guide care coordination, care collaboration, treatment planning and level of care for youth.
- b. Y&F Division onboarded and supported four additional Short Term Residential Therapeutic Programs (STRTPs) in obtaining contracts with VCBH in 2022.
- c. As part of AB2083 deliverables, the entire Y&F Leadership Team (18 total) attended the Integrated Core Practice Model (ICPM) Summit which was launched in June 2022.
- d. Y&F Division along with other department partners successfully supported United Parents Family Access Support Team Parent Partners in becoming a Medi-Cal certified provider.

Out-Year Objectives

- a. Y&F Division, with the support of many within the department and Inter-Agency Partners was awarded \$6.4 M grant funding through the a. Behavioral Health Continuum Infrastructure Project (BHCIP): Round 4, Child and Youth. BHCIP for a community-based wellness center to serve youth up to the age of 25 and their families.
- b. Y&F Division is establishing a Naloxone pilot at two-three sites with the goal of making Naloxone kits more available to our youth and their families is to prevent opioid-related deaths in our communities.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using

3205 - MHL Youth Family Program Services

current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
CANS tool results for children - Reduction in number of needs	Percent	(5.00)	(5.00)	(6.00)	(5.00)	(6.00)

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,488	2,594	1.00	1
00430 - Behavioral Health ClinicianIII	2,608	3,654	97.50	99
00431 - Behavioral Health Clinician IV	2,738	3,835	24.00	24
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	11.00	11
01091 - Behavioral Health Manager II	3,908	5,472	4.00	4
01214 - Mental Hlth Associate	1,778	2,490	7.00	7
01345 - Office Assistant III	1,486	2,077	6.00	6
01347 - Office Assistant IV	1,597	2,233	11.00	11
01485 - Lead Psychologist	4,164	5,413	1.00	1
01692 - Senior Psychologist	3,691	4,811	5.00	5
02110 - Medical Office Assistant IV	1,589	2,222	2.00	2
Total			169.50	171

3207 - MHL Quality Assurance Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,025,583	5,894,173	5,057,876	5,416,548	(477,625)
Services and Supplies	1,166,108	1,057,616	1,254,447	1,568,786	511,170
Total Appropriations	5,191,691	6,951,789	6,312,323	6,985,334	33,545
Intergovernmental Revenues	1,206,394	2,335,683	2,142,551	3,226,213	890,530
Charges for Services	2,216,683	4,616,106	4,088,013	3,759,121	(856,985)
Total Revenue	3,423,077	6,951,789	6,230,564	6,985,334	33,545
Net Cost	1,768,613	0	81,759	0	0
Full Time Equivalents		39.00		41.00	2.00
Authorized Positions		40		42	2

Unit Description

The division of Quality Management (QM) is designed to promote quality care to the beneficiaries of Ventura County Behavioral Health (VCBH) and to ensure compliance with regulatory and organizational requirements. The QM Program encompasses Quality Assurance (QA), Utilization Review (UR), Quality Improvement (QI), Behavioral Health Informatics/Electronic Health Record (EHR), and Training units. Additionally, QM's function includes Compliance / Privacy / Security oversight activities. The goals and objectives set forth by each unit under QM are align with Ventura County Behavioral Health Strategic Plan.

According to Title 9 CCR, Section 1810.440(a)(2)(A-C), The QM program is responsible for but not limited to credentialing, monitoring and reviewing providers capacity ensure beneficiaries receive appropriate and timely services to improve their functioning and wellbeing. Trainings and technical supports are provided to guide updates and changes with the MHP system. Ongoing effort of oversight and prevention of fiscal integrity are done through utilization and clinical record reviews to capture contract compliance. Continuous quality improvement processes within the MHP and DMC-ODS networks are guided by federal and state regulations including Code of Federal Regulations Title 42, California Code of Regulations Title 9, California Welfare and Institutions Code, CA Bills/laws, as well as DHCS' relevant MHP/DMC-ODS agreement requirements and performance measures.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY22-23 Position Changes: None

FY23-24 Budget Position Changes:

01 Behavioral Health Manager II

01 Program Administrator II

<01> Program Administrator III

01 Senior Finance Analyst

01 Accounting Manager II

3207 - MHL Quality Assurance Services

<02> Senior Program Administrator

<01> Administrative Assistant IV

<01> Behavioral Health Clinician III

01 Behavioral Health Clinician IV

01 Behavioral Health Clinic Administrator III

01 Net FY23-24 Budget Position Changes

Mandated; no level of service specified.

Current Year Accomplishments

Quality Assurance (QA)

- a. In collaboration with CalAIM Team and EHR/Avatar Team to lead the implementation of Documentation Reform, Screening and Transition Tools, began preparation for Payment Reform and transitioning of electronic health record system.
- 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. Beneficiary Problem Resolution process improvement focused on operations/clinic interface to improve timely resolution and to meet clients' desired outcome.
- d. Site Certification and Provider Credentialing process improvement project focused clarifying workflow to better support the process of site re-certification and the accuracy of provider's taxonomy code.

Care Coordination

- e. 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.
- f. Successfully completed the Behavioral Health Integration 3.5 grant (Prop 56) focused on increasing collaboration between VCBH and the Ventura County psychiatric hospitals (Hillmont Psychiatric Center and Vista Del Mar) to improve Medi-Cal beneficiary outcomes (e.g., engagement with outpatient services post-discharge from IPU). All performance milestones met for PY1 (2021) and PY2 (2022).
- g. Developed updated Memorandum of Understanding (MOU) between VCBH and Gold Coast Health Plan (GCHP) to be inclusive of CalAIM changes (e.g., documentation redesign, No Wrong Door) and other Department of Health Care Services (DHCS) standards (e.g., shared financial responsibility guidelines between Mental Health Plans [MHPs] and Managed Care Plans [MCPs] for beneficiaries requiring certain levels of eating disorder treatment).
- h. Increased frequency of the MHP and MCP collaboration meetings (monthly Care Coordination Meeting and quarterly Joint Operations Meeting) to support effective rollout of CalAIM initiatives to Ventura County Medi-Cal beneficiaries, as well as monitor and improve existing operational practices to promote quality outcomes.

Quality Improvement (QI)

- a. Evaluated the 2021-2022 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.
- b. Conducted five performance improvement projects (PIPs) that implemented interventions to address areas for improvement in operations and with people in care.
- c. Developed Baseline data and Year 1 results Strategic Plan provided to monitor change over time, as well as other data and information to support overall Strategic Plan reporting.
- d. Continued development of a public-facing data dashboard to provide more transparency and availability of data on individuals served (i.e., demographics such as age, ethnicity, and areas of residence) and the services received.
- e. Successfully completed the first integrated Mental Health and Substance Use Services External Quality Review (EQRO) in November 2022.

Out-Year Objectives

3207 - MHL Quality Assurance Services

Quality Assurance (QA)

- a. Develop workflow process to ensure providers taxonomy codes are accurate at hiring, when change in status and annual review by provider to ensure 100% compliance.
- b. Monitor, evaluate and modify Utilization Review process changes to comply with current and upcoming CalAIM clinical documentation and DHCS Medi-Cal SMHS Reasons for Recoupment guidelines.
- c. Continued education, training, and identifying fraud, waste and abuse in the revised utilization review process.
- d. Improve Beneficiary Problem Resolution processes (number of days) by 3 working day by reinforcing the workflow at each phase in the resolution process.
- e. Development of new and updated policies to comply with CalAIM implementation.
- f. 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. Implement activities and monitor progress on identified Quality Assessment Performance Improvement (QAPI) Work Plan goals which cover a broad range of quality improvement efforts across the Mental Health and Substance Use Services divisions.
- b. Improve mechanisms for working with department leads throughout the cycle of developing goals, implementing related plans/projects, monitoring, and reporting.
- c. Continue to plan, implement, and monitor five performance improvement projects (PIPs).
- d. Continue to develop the public-facing data dashboard and expand the breadth of data reported.
- e. Develop Quality Improvement Committee (QIC) and subcommittee structures to support joint decision making, planning, and monitoring of quality-related efforts and ensure compliance with all current and new regulations.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Percentage of charts audited	Percent	5.00	0.00	3.50	4.00	4.00
Percent of QAPI goals achieved	Percent	70.00	70.00	70.00	75.00	75.00
QIC and QMAC Subcommittee Meetings held	Number	6.00	6.00	10.00	10.00	10.00
Accuracy of Provider Taxonomy Code	Percent	90.00	45.00	95.00	90.00	95.00
Beneficiary Problem Resolution	Days	60.00	46.00	45.00	46.00	43.00

3207 - MHL Quality Assurance Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	2.00	2
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	5.00	5
00430 - Behavioral Health ClinicianIII	2,608	3,654	2.00	3
00431 - Behavioral Health Clinician IV	2,738	3,835	4.00	4
00623 - Program Administrator II	2,884	4,037	1.00	1
00748 - Program Administrator III	3,019	4,227	6.00	6
01075 - Sr Behavioral Health Manager	4,299	6,019	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	1.00	1
01091 - Behavioral Health Manager II	3,908	5,472	5.00	5
01174 - Senior Program Administrator	3,393	4,750	5.00	5
01332 - Management Assistant II	1,675	2,345	1.00	1
01371 - Clinical Nurse Manager	4,262	6,266	1.00	1
01486 - Research Psychologist	4,148	5,807	1.00	1
01611 - Administrative Assistant III	2,355	3,303	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	3.00	3
Total			41.00	42

3209 - MHL Managed Care Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,684,994	3,149,623	4,382,122	3,220,364	70,741
Other Charges	680,207	1,036,665	1,272,789	1,036,665	0
Total Appropriations	2,365,200	4,186,288	5,654,911	4,257,029	70,741
Intergovernmental Revenues	2,242,370	1,235,762	2,658,308	1,457,028	221,266
Charges for Services	0	197,696	197,696	237,860	40,164
Total Revenue	2,242,370	1,433,458	2,856,004	1,694,888	261,430
Net Cost	122,830	2,752,830	2,798,907	2,562,141	(190,689)

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

- Successfully completed the Behavioral Health Integration 3.5 grant (Prop 56) focused on increasing collaboration between VCBH and the Ventura County psychiatric hospitals (Hillmont Psychiatric Center and Vista Del Mar) to improve Medi-Cal beneficiary outcomes (e.g., engagement with outpatient services post-discharge from IPU). All performance milestones met for PY1 (2021) and PY2 (2022).
- Developed refined out-of-network services/single case agreement standardized protocols that include an operational guide for use by treating providers and an expanded contracted provider network.
- Increased frequency of the MHP and MCP collaboration meetings (monthly Care Coordination Meeting and quarterly Joint Operations Meeting) to support effective rollout of CalAIM initiatives to Ventura County Medi-Cal beneficiaries, as well as monitor and improve existing operational practices to promote quality outcomes.
- Successful transition of the UR team from Retrospective Reviews to the Concurrent Chart Reviews process to align with BHIN 22-017.
- Denials from other hospitals have decreased by collaborating and providing identified gaps and common reasons for denials.

Out-Year Objectives

- Development of new or updated policies to comply with Concurrent Review implementation.
- Continued collaboration with the acute hospitals to improve compliance with the Concurrent Review requirements.

Future Impacts

3209 - MHL Managed Care Services

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	112,409	86,376	86,378	(1)	(86,377)
Services and Supplies	37,928	0	1	86,377	86,377
Total Appropriations	150,337	86,376	86,379	86,376	0
Intergovernmental Revenues	86,376	86,375	93,625	86,376	1
Total Revenue	86,376	86,375	93,625	86,376	1
Net Cost	63,961	1	(7,246)	0	(1)
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

During FY 22-23, we have experienced significant turnover in staffing, including change in management staff (both Clinic Administrator and Manager are new to this assignment). Due to a global shortage of behavioral health professionals, it has taken several months to fill the positions, with further time needed to fully train the new staff. This has also had an impact on operations, including prioritizing services to address urgency/risk while balancing the available staff to do so.

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY22-23 Budget Position Changes: None

FY23-24 Budget Position Changes: None

Mandated; no level of service specified.

Current Year Accomplishments

a. 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.

3213 - MHL Juvenile Justice Program

- b. Increased youth and transitional aged youth (TAY) group programming at the facility which included Moral Recognition Therapy, Substance Use Matrix Groups for youth and TAY, Dialectical Behavioral Therapy Skills Training and Mindfulness, Seeking Safety groups. Includes partnership with Reins of Hope to support additional equine therapy for youth.
- c. Initiated a co-parenting therapeutic intervention for youth and TAY that are also co-parents of a child or children to improve communication both in and out of custody and to prevent conflict and domestic violence.

Out-Year Objectives

- a. 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.
- b. Increase number and types of groups provided to the youth, to address larger variety of mental health issues, skills building and recovery.
- c. Improve efficiency of medication management services, in order to increase more services available to youth, reduce errors and related staff burnout.
- d. Increase case management services to bridge care from Juvenile Justice Center to either VCBH or community providers. Goal is to increase attendance and continued mental health care after release from the facility.
- e. Increase staff training for evidenced based risk management for youth and TAY involved in the Juvenile Justice system.

Future Impacts

The FY 2023-24 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Enrolled in Juvenile Facility Insights program	Number	28.00	28.00	30.00	6.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,608	3,654	3.00	3
00431 - Behavioral Health Clinician IV	2,738	3,835	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	1.00	1
01214 - Mental Hlth Associate	1,778	2,490	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
Total			8.00	8

3215 - MHL Inpatient Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	0	(1)	0	0
Services and Supplies	31,890	36,758	65,937	85,639	48,881
Other Financing Uses	13,690,000	13,690,000	13,690,000	13,690,000	0
Total Appropriations	13,721,890	13,726,758	13,755,936	13,775,639	48,881
Intergovernmental Revenues	51,643	36,758	49,946	85,639	48,881
Charges for Services	(9,728)	0	0	0	0
Total Revenue	41,915	36,758	49,946	85,639	48,881
Net Cost	13,679,975	13,690,000	13,705,990	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	8,510,706	10,615,374	9,190,569	10,022,422	(592,952)
Services and Supplies	18,562,259	22,491,598	21,067,848	22,456,564	(35,034)
Other Charges	78,430	80,784	80,737	83,207	2,423
Total Appropriations	27,151,395	33,187,756	30,339,154	32,562,193	(625,563)
Fines Forfeitures and Penalties	559,983	632,411	758,486	632,411	0
Intergovernmental Revenues	13,474,610	16,338,776	14,569,365	14,466,772	(1,872,004)
Charges for Services	11,457,740	15,546,652	13,642,667	16,754,806	1,208,154
Miscellaneous Revenues	3,400	0	2,428	0	0
Total Revenue	25,495,732	32,517,839	28,972,946	31,853,989	(663,850)
Net Cost	1,655,662	669,917	1,366,208	708,204	38,287
Full Time Equivalents		88.70		91.70	3.00
Authorized Positions		89		92	3

Division Description

Substance Use Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3221 - SUS Supportive Services	1,464,084	1,464,084	0	15.00
3223 - SUS Prevention Services	4,514,606	4,514,606	0	9.00
3225 - SUS Nonresidential Services	5,516,062	5,516,062	0	55.70
3227 - SUS Residential Services	7,854,251	7,268,246	586,005	0.00
3231 - SUS Narctc Treatment Prov Srv	9,588,119	9,588,118	1	0.00
3233 - SUS Administration	3,625,071	3,502,873	122,198	12.00
Total	32,562,193	31,853,989	708,204	91.70

3221 - SUS Supportive Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,128,786	1,751,346	1,214,715	1,264,552	(486,794)
Services and Supplies	165,804	259,432	202,592	199,532	(59,900)
Total Appropriations	1,294,591	2,010,778	1,417,307	1,464,084	(546,694)
Intergovernmental Revenues	776,773	1,200,046	1,188,224	970,018	(230,028)
Charges for Services	454,173	587,029	455,991	494,066	(92,963)
Total Revenue	1,230,945	1,787,075	1,644,215	1,464,084	(322,991)
Net Cost	63,645	223,703	(226,908)	0	(223,703)
Full Time Equivalents		16.00		15.00	(1.00)
Authorized Positions		16		15	(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.

SUS Care Coordination team provide 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 care coordination.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

FY22-23 Position Changes:

- 01 Program Administrator III
- 01 Community Service Worker III
- 02 Net FY22-23 Position Changes

FY23-24 Budget Position Changes:

- (01) Community Service Coordinator
- (01) BH Manager II
- (02) Net FY23-24 Budget Position Changes

Current Year Accomplishments

a. As of January 31st, 2022, the SUS Access Line has answered 20,106 calls and completed 5,355 requests for services.

b. Increased care coordination 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.

3221 - SUS Supportive 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. Join multiple California counties in the implementation of a new Electronic Health Record system called Smart Care to streamline coordination of care.
- c. Expand access to care and coordination of treatment upon release for those currently incarcerated in our county jails.
- d. Streamline client experiences by integrating the VCBH access line to include alcohol and drug treatment specialists in the screening process.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the nonfederal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Decrease RFS to Face to Face	Days	2.00	3.00	2.00	2.00	2.00
Discharge within 7 Days	Percent	10.00	11.30	10.00	9.80	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,261	3,170	1.00	1
00430 - Behavioral Health Clinician III	2,608	3,654	1.00	1
00431 - Behavioral Health Clinician IV	2,738	3,835	2.00	2
00748 - Program Administrator III	3,019	4,227	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	1.00	1
01158 - Community Services Worker III	1,378	1,923	1.00	1
01347 - Office Assistant IV	1,597	2,233	2.00	2
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	3.00	3
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	2.00	2
Total			15.00	15

3223 - SUS Prevention Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,370,083	1,312,542	1,544,801	1,571,635	259,093
Services and Supplies	2,357,455	3,418,683	3,291,708	2,942,971	(475,712)
Total Appropriations	3,727,538	4,731,225	4,836,509	4,514,606	(216,619)
Fines Forfeitures and Penalties	559,983	632,411	758,486	632,411	0
Intergovernmental Revenues	3,056,813	3,955,073	3,489,286	3,882,195	(72,878)
Charges for Services	0	0	0	0	0
Miscellaneous Revenues	0	0	2,000	0	0
Total Revenue	3,616,796	4,587,484	4,249,772	4,514,606	(72,878)
Net Cost	110,742	143,741	586,737	0	(143,741)
Full Time Equivalents		10.00		9.00	(1.00)
Authorized Positions		10		9	(1)

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.

FY22-23 Position Changes:

No Position Changes

FY23-24 Budget Position Changes:

01 Senior Program Administrator

01 Net FY23-24 Budget Position Changes

Current Year Accomplishments

a. Expanded Overdose Prevention Program - Naloxone Distribution. documented more than 2,327 overdose reversals countywide to date and brought thousands more county residents closer to needed care. The program expanded by 33% in the past year, from 48 active distribution locations to the current 64 sites.

3223 - SUS Prevention Services

b. Successfully expanded community messaging about counterfeit pills as a community threat with the “Fake Pills, Real Danger” campaign with local colleges and bus systems.

Out-Year Objectives

- a. Expand capacity for sustained operation of the Overdose Prevention Program, including enhanced staffing, systematic workflows, dedicated office space in East and West County, and expanded outreach to high-risk groups, promoting availability of overdose rescue kits.
- b. Prepare formal evaluation of local prevention efforts and summary of findings based upon accomplishments and lessons learned from the current SUS Strategic Prevention Plan (extended through 2024 by DHCS) to guide enhanced prevention responses going forward.

Future Impacts

New, sustainable funding opportunities, including Opioid Settlement funding 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase distribution of Naloxone	Number	1,250.00	1,623.00	1,995.00	2,571.00	2,600.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,261	3,170	5.00	5
00623 - Program Administrator II	2,884	4,037	1.00	1
01091 - Behavioral Health Manager II	3,908	5,472	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
Total			9.00	9

3225 - SUS Nonresidential Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,434,505	4,629,127	3,729,286	4,053,621	(575,506)
Services and Supplies	1,921,856	2,432,532	1,601,729	1,379,234	(1,053,298)
Other Charges	78,430	80,784	80,737	83,207	2,423
Total Appropriations	5,434,791	7,142,443	5,411,752	5,516,062	(1,626,381)
Intergovernmental Revenues	2,544,498	4,264,319	3,468,714	3,648,896	(615,423)
Charges for Services	2,294,044	2,946,658	2,184,888	1,867,166	(1,079,492)
Miscellaneous Revenues	3,400	0	200	0	0
Total Revenue	4,841,942	7,210,977	5,653,802	5,516,062	(1,694,915)
Net Cost	592,849	(68,534)	(242,050)	0	68,534
Full Time Equivalents		53.70		55.70	2.00
Authorized Positions		54		56	2

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 for Addiction Treatment (MAT), withdrawal management and recovery services.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

Mandated: no level of service specified.

FY22-23 Position Changes:

04 Community Service Worker III

04 Net FY22-23 Position Changes

FY23-24 Budget Position Changes:

(01) Mental Health Associate

01 BH Clinician III

01 Office Assistant III

01 Net FY23-24 Budget Position Changes

3225 - SUS Nonresidential Services

Current Year Accomplishments

- a. Successful implementation of .5 early intervention services to adolescent population.
- b. Successful implementation of CalAIM phase 1 initiative in changes related to access.
- c. Mindful Parenting implemented at perinatal program, A New Start For Moms.

Out-Year Objectives

- a. Increase staff training on youth, gender, and LGBTQ specific treatment.
- b. Process Improvement Projects established, including Follow up After Emergency Department Visit for Alcohol and Other Drugs (FUA) and Use of Pharmacotherapy for Opioid Use Disorder (POD).

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the nonfederal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Schedule within 10 days	Number	10.00	7.50	7.00	8.00	7.00
Increase number of client contacts, first 90 days	Number	15.00	13.80	15.00	12.50	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	2.00	2
00430 - Behavioral Health ClinicianIII	2,608	3,654	4.00	4
00431 - Behavioral Health Clinician IV	2,738	3,835	7.70	8
00558 - Peer Specialist III	1,756	2,458	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	4.00	4
01158 - Community Services Worker III	1,378	1,923	12.00	12

Health & Human Services**Substance Use Services**

Division 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3225 - SUS Nonresidential Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,486	2,077	6.00	6
01347 - Office Assistant IV	1,597	2,233	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	12.00	12
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	5.00	5
Total			55.70	56

3227 - SUS Residential Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	8,293	0	0	3,940	3,940
Services and Supplies	5,864,869	7,550,258	7,125,657	7,850,311	300,053
Total Appropriations	5,873,163	7,550,258	7,125,657	7,854,251	303,993
Intergovernmental Revenues	2,785,417	3,825,333	3,397,885	1,984,927	(1,840,406)
Charges for Services	2,799,460	3,598,899	3,340,135	5,283,319	1,684,420
Total Revenue	5,584,876	7,424,232	6,738,020	7,268,246	(155,986)
Net Cost	288,287	126,026	387,637	586,005	459,979

Unit Description

Substance Use Services-Residential Treatment and Recovery Residences 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 for Addiction Treatment (MAT), residential treatment for men and women along with recovery residences.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

Mandated: no level of service specified.

FY22-23 Position Changes:

No Position Changes

FY23-24 Budget Position Changes:

No Budget Position Changes

Current Year Accomplishments

- Throughout FY 22-23 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.
- Despite the pandemic Ventura County Behavioral Health Substance Use Services admitted a total of 335 clients for Withdrawal Management and 287 clients for residential treatment services from January 1, 2022 to December 31, 2022. Total of 467 clients were admitted and received treatment under SUS Residential Services.
- Added a Recovery Residence for Men in Ventura.

Out-Year Objectives

3227 - SUS Residential Services

- a. Maintain or improve client retention rate in first 30 days of treatment.
- b. Improve the Transition of Level of Care after Withdrawal Management to Residential to Outpatient Services.
- c. Consistent with External Quality Review Organization (EQRO) recommendations, improve process and tracking though the continuum of care, including timeliness and no-shows for residential treatment.
- d. Improve access and reduce wait-times to medically necessary care by continuing to increase the amount of treatment providers in our network and utilizing the continuum of care (right level of care at the right time).
- e. Increase bed capacity for residential treatment and recovery residences.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the nonfederal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Maintain or improve the current client retention	Percent	30.00	33.00	30.00	22.30	30.00

3231 - SUS Narctc Treatment Prov Srvc

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	7,974,969	8,612,268	8,427,243	9,588,119	975,851
Total Appropriations	7,974,969	8,612,268	8,427,243	9,588,119	975,851
Intergovernmental Revenues	2,669,206	2,163,936	2,163,936	2,795,166	631,230
Charges for Services	5,111,448	6,398,332	7,082,290	6,792,952	394,620
Miscellaneous Revenues	0	0	228	0	0
Total Revenue	7,780,654	8,562,268	9,246,454	9,588,118	1,025,850
Net Cost	194,315	50,000	(819,211)	1	(49,999)

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 CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

Mandated: no level of service specified.

FY22-23 Position Changes:

No Position Changes

FY23-24 Budget Position Changes:

No Budget Position Changes

Current Year Accomplishments

- In response to the opioid crisis in Ventura County, increased the treatment options available to enrolled clients, including the distribution of the overdose reversal agent, Naloxone and clinic-based access to Medication for Addiction Treatment (MAT).
- Ventura Aegis Clinic increased capacity and increased referrals from probation and release from jail populations.
- NTP providers are now continuing Medication for Addiction Treatment Services for clients incarcerated in Ventura County jail and Todd Road jail.

Out-Year Objectives

- In response to the opioid crisis, continue increase Medication for Addiction Treatment to all clients meeting medical necessity by adding a physician assistant to the VCBH MAT clinic.

3231 - SUS Narctc Treatment Prov Srvc

- 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.
- d. Increase access to harm reduction supplies through a fentanyl test strip distribution pilot in the NTPs.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the nonfederal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase census at VC NTPs	Number	1,700.00	1,625.00	1,700.00	1,498.00	1,820.00
Triage/Assessment - First dose of NTP - Opioid Use	Days	3.00	1.70	1.00	1.50	1.00

3233 - SUS Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,569,039	2,922,359	2,701,767	3,128,674	206,315
Services and Supplies	277,305	218,425	418,919	496,397	277,972
Total Appropriations	2,846,344	3,140,784	3,120,686	3,625,071	484,287
Intergovernmental Revenues	1,641,904	930,069	861,320	1,185,570	255,501
Charges for Services	798,616	2,015,734	579,363	2,317,303	301,569
Total Revenue	2,440,519	2,945,803	1,440,683	3,502,873	557,070
Net Cost	405,824	194,981	1,680,003	122,198	(72,783)
Full Time Equivalents		9.00		12.00	3.00
Authorized Positions		9		12	3

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 CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

Mandated: no level of service specified.

FY22-23 Position Changes:

No Position Changes

FY23-24 Budget Position Changes:

01 Community Services Coordinator

(01) Senior Program Administrator

01 Principal Accountant

01 Medical Billing Specialist IV

01 Senior Finance Analyst

01 BH Clinician III

(01) BH Clinician IV

(01) Medical Billing Specialist III

02 Net FY23-24 Budget Position Changes

3233 - SUS Administration

Current Year Accomplishments

- a. Throughout FY 22-23, 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.
- 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 (1.3 percent compared to .85 percent), and that of other large counties.
- c. Used American Rescue Plan Act (ARPA) funds 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.
- d. 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 MAT.

Out-Year Objectives

- a. Continue to expand and refine telehealth services in a post-COVID environment for outpatient levels of care.
- b. Continue with State Behavioral Health Integration initiatives and SUD and mental health services integration within the Department.
- c. Begin development of peer support services to further enhance Recovery Services throughout the DMC-ODS network.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the nonfederal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,608	3,654	1.00	1
00431 - Behavioral Health Clinician IV	2,738	3,835	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1
00841 - Medical Billing Specialist IV	2,071	2,629	1.00	1

Health & Human Services**Substance Use Services**

Division 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3233 - SUS Administration**Program Position Detail**

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00923 - Senior Finance Analyst	3,420	4,788	1.00	1
01075 - Sr Behavioral Health Manager	4,299	6,019	1.00	1
01077 - Behavioral Health Division Mgr	5,432	7,606	1.00	1
01091 - Behavioral Health Manager II	3,908	5,472	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01332 - Management Assistant II	1,675	2,345	2.00	2
Total			12.00	12

Health & Human Services
Substance Use Services DUI Programs
Division 3240, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,221,062	4,163,790	3,342,403	3,224,823	(938,967)
Services and Supplies	818,580	939,049	908,795	903,116	(35,933)
Other Charges	0	0	0	0	0
Total Appropriations	4,039,643	5,102,839	4,251,198	4,127,939	(974,900)
Intergovernmental Revenues	351,011	11,500	365,180	368,878	357,378
Charges for Services	3,623,564	5,078,327	3,831,690	3,713,069	(1,365,258)
Miscellaneous Revenues	0	0	782	0	0
Total Revenue	3,974,575	5,089,827	4,197,652	4,081,947	(1,007,880)
Net Cost	65,068	13,012	53,546	45,992	32,980
Full Time Equivalents		38.00		36.00	(2.00)
Authorized Positions		38		36	(2)

Division Description

Substance Use Services DUI Programs

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3241 - SUS DUI Program Services	3,408,973	3,362,981	45,992	32.00
3243 - SUS DUI Administration	718,966	718,966	0	4.00
Total	4,127,939	4,081,947	45,992	36.00

3241 - SUS DUI Program Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,545,850	3,310,620	2,622,223	2,571,163	(739,457)
Services and Supplies	771,210	885,253	847,843	837,810	(47,443)
Other Charges	0	0	0	0	0
Total Appropriations	3,317,060	4,195,873	3,470,066	3,408,973	(786,900)
Intergovernmental Revenues	14,655	10,000	13,200	17,378	7,378
Charges for Services	3,251,605	4,172,861	3,402,538	3,345,603	(827,258)
Miscellaneous Revenues	0	0	782	0	0
Total Revenue	3,266,260	4,182,861	3,416,520	3,362,981	(819,880)
Net Cost	50,800	13,012	53,546	45,992	32,980
Full Time Equivalents		34.00		32.00	(2.00)
Authorized Positions		34		32	(2)

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.

FY22-23 Budget Position Changes:

FY23-24 Budget Position Changes:

<1> BH Clinic Admin III

<1> Office Assistant III

<2> Net FY23-24 Position Changes

Current Year Accomplishments

3241 - SUS DUI Program Services

- a. In collaboration with the Ventura County Courts, re-established 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.
- b. Continue stabilization of program revenue by implementing 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 and real-time use of data reports in the Compliance Manager data tracking system.
- b. Decrease the percentage of Driving Under the Influence dismissals with NIATx projects focused on increasing the show rate for new enrollments.
- c. Increase new enrollments for any potential client with a California DUI requirement with the expansion of enrolling clients using telehealth and continued outreach to closed or closing DUI Programs throughout California.
- d. Reduce expenditures not supported by client fees, including repurposing brick-and-mortar clinics not needed with the expansion of telehealth and a staff preference to work remotely.
- e. Assess and monitor current program structure to ensure operations are financially viable.

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) under current regulations.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Orientation show rate	Percent	84.00	83.00	80.00	84.00	85.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	3.00	3
01344 - Office Assistant II	1,376	1,923	1.00	1
01345 - Office Assistant III	1,486	2,077	8.00	8
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	14.00	14
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	6.00	6
Total			32.00	32

3243 - SUS DUI Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	675,212	853,170	720,180	653,660	(199,510)
Services and Supplies	47,370	53,796	60,952	65,306	11,510
Total Appropriations	722,583	906,966	781,132	718,966	(188,000)
Intergovernmental Revenues	336,355	1,500	351,980	351,500	350,000
Charges for Services	371,959	905,466	429,152	367,466	(538,000)
Total Revenue	708,314	906,966	781,132	718,966	(188,000)
Net Cost	14,268	0	0	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, a fee-for-service, court, and Department of Motor Vehicles-mandated system of care. Client fees fully fund the Driving Under the Influence Program. SABG funding is used to cover a portion of administrative expense. These services, required by Title 9 under the authority of the DHCS, are focused on assisting 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.

FY22-23 Position Changes:

FY23-24 Position Changes:

<1> Program Adm III

1 Program Assistant

0 Net FY23-24 Position Changes

Current Year Accomplishments

- Collaboration with DUI Roundtable partners, including VCPA, to increase client participation of clients who failed to enroll since FY 19-20 through FY 22-23 to minimize the impact of clients who failed to enroll during the COVID-19 pandemic.
- DUIP Clinics exceeded benchmark goals for dismissal prevention, employing a number of strategies to increase client participation. The increase in successful completions and the significant decline in Ventura County Court referrals combined with the rise in court-ordered clients failing to enroll has

3243 - SUS DUI Administration

created an overall reduction in the census. From 1,423 active clients at the beginning of FY 22-23 to 1,365 active clients mid-year 22-23. The rate at which clients court-ordered to attend a DUIP have failed to enroll in FY 22-23 is 72%, and prior to Covid-19 court closures, the rate was 43%.

c. DMV annual outcomes indicate that clients who successfully complete a DUI program in Ventura County have a 3% risk of recidivism, which is the number of persons who have failed to enroll represent a significant risk to the public safety.

Out-Year Objectives

a. Increase collaboration with Ventura County Courts to address the backlog of client's court ordered to attend the DUI Program who have failed to enroll (FTE) since FY 20-21.

Future Impacts

Ventura County Driving Under the Influence Program is a State-licensed, community-based program located at five sites throughout the county. The program is required to be financially self-sufficient using sustainable funding (participant fees). SABG funding is used to cover a portion of administrative expense.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Decrease clients who Fail to Enroll	Percent	43.00	72.00	72.00	76.00	50.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01091 - Behavioral Health Manager II	3,908	5,472	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01276 - Collections Officer III	1,594	2,230	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
Total			4.00	4

Health & Human Services
Program Operations Division
Division 3410, Fund G001
Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	133,959,633	154,679,680	147,658,351	152,781,316	(1,898,364)
Services and Supplies	22,033,048	29,532,784	29,983,899	27,916,579	(1,616,205)
Other Charges	19,592,903	22,772,288	27,161,973	24,433,634	1,661,346
Capital Assets	2,091,912	0	600,000	400,000	400,000
Total Appropriations	177,677,496	206,984,752	205,404,223	205,531,529	(1,453,223)
Revenue from Use of Money and Property	354,829	531,377	315,888	315,890	(215,487)
Intergovernmental Revenues	164,003,875	176,818,778	170,621,599	179,131,277	2,312,499
Charges for Services	15,518	50,000	50,000	164,444	114,444
Miscellaneous Revenues	1,205,007	550,000	530,000	1,765,487	1,215,487
Other Financing Sources	205,199	50,000	350,000	50,000	0
Total Revenue	165,784,429	178,000,155	171,867,487	181,427,098	3,426,943
Net Cost	11,893,068	28,984,597	33,536,736	24,104,431	(4,880,166)
Full Time Equivalents		1,436.00		1,434.00	(2.00)
Authorized Positions		1,436		1,434	(2)

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. This is done with a Diversity, Equity and Inclusion lens to ensure clients are served in a culturally and linguistically considerate manner with equal access to services, equitable outcomes, and in an environment where every individual feels like they belong.

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	12,780,079	5,860,848	6,919,231	85.00
3412 - Adult and Family Services	21,676,528	17,447,750	4,228,778	149.00
3413 - Children and Family Services	70,755,820	50,576,000	20,179,820	408.00
3414 - Community Services Department	73,268,647	77,250,000	(3,981,353)	650.00
3415 - Employment and Support Services	23,244,834	27,692,500	(4,447,666)	117.00
3416 - Adult and Family Homeless Services	3,805,621	2,600,000	1,205,621	25.00
Total	205,531,529	181,427,098	24,104,431	1,434.00

3411 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	13,150,588	14,674,237	14,052,738	13,245,803	(1,428,434)
Services and Supplies	19,110,807	(3,393,838)	(3,111,365)	(4,966,158)	(1,572,320)
Other Charges	3,471,762	3,439,088	3,439,389	4,100,434	661,346
Capital Assets	2,091,912	0	600,000	400,000	400,000
Total Appropriations	37,825,069	14,719,487	14,980,762	12,780,079	(1,939,408)
Revenue from Use of Money and Property	354,829	531,377	315,888	315,890	(215,487)
Intergovernmental Revenues	2,954,192	4,715,027	3,715,027	4,715,027	0
Charges for Services	0	0	0	114,444	114,444
Miscellaneous Revenues	219,731	500,000	200,000	715,487	215,487
Other Financing Sources	0	0	300,000	0	0
Total Revenue	3,528,752	5,746,404	4,530,915	5,860,848	114,444
Net Cost	34,296,317	8,973,083	10,449,847	6,919,231	(2,053,852)
Full Time Equivalents		89.00		85.00	(4.00)
Authorized Positions		89		85	(4)

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.

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 a decrease in appropriations of \$1,934,408 primarily resulted from salaries savings.

Current Year Accomplishments

(1) Pursued a range of recruitment and retention strategies to help ensure appropriate resourcing of essential service functions in a challenging labor market, including enhanced outreach at job fairs and application of new hire, referral and retention bonuses, as appropriate and approved by CEO-Human Resources.

(2) Implemented the Agency's first Emerging Leaders Program designed to expose staff at all levels of the organization to values-based leadership approaches, better prepare staff to lead from any position, and provide staff opportunities to co-lead strategic projects with Agency-wide implications.

3411 - Administration

(3) Implemented a virtual desktop infrastructure modernization project to improve technology performance and redundancy for office-based and hybrid workers.

(4) Project-managed the Agency's transition from the legacy CalWIN eligibility determination and case management system to the state-wide CalSAWS system that supports administration of Medi-Cal, CalFresh, CalWORKs, and other benefits, with a focus on optimizing system functionality and delivering effective training for staff.

(5) Enhanced technology, protocols, training and resourcing in support of Mass Care and Shelter, and served the community successfully at shelters during Winter 2023 storm events.

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 an uncertain economic outlook.

(2) Continue to enhance partnerships with cities and community partners to ensure a cohesive, collaborative approach to Mass Care and Shelter, and lead drills to exercise 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 opening new service centers in Oxnard that are readily accessible to the community and support delivery of comprehensive services.

(5) Implement an approach for reviewing Agency policies and procedures through a Diversity, Equity and Inclusion lens to ensure the removal of barriers to equitable access and outcomes, and to identify areas where special attention is needed to promote equity.

(6) Establish a Foster Youth Transitional Stipend Pilot that helps youth who have recently exited foster care bolster their resources to support improved financial and overall well-being.

(7) Lead a broad-scale outreach campaign to help eligible Medi-Cal clients retain their benefits during mandated post-pandemic renewal processes.

Future Impacts

With the increased complexities of regulations and demands for services, the administration will continue to monitor legislative changes and implications to the Agency's service deliverables and support the streamlining of complexities wherever possible to maximize available funding resources.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Populations Disproportionately Affected by Natural Disasters	Yes or No	1.00	1.00	0.00	1.00	1.00

3411 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00072 - HS Administrative Spec II	3,000	4,000	2.00	2
00092 - HS Support Services Manager	2,520	3,360	1.00	1
00098 - HSA Administrative Manager	4,459	4,940	5.00	5
00102 - HS Program Manager II	5,053	5,183	1.00	1
00104 - HSA Administrative Spec III	3,294	4,392	4.00	4
00106 - HSA Policy Analyst	3,517	4,690	1.00	1
00127 - HSA Senior Administrative Mgr	5,734	6,153	1.00	1
00137 - HSA Senior Administrative Spec	3,532	4,709	3.00	3
00139 - HSA Senior Policy Analyst	3,963	5,284	1.00	1
00176 - HS Program Coordinator I	2,721	3,628	1.00	1
00258 - Farm Community Labor Rel Coord	2,261	3,170	3.00	3
00404 - Accounting Assistant II	1,545	2,162	2.00	2
00405 - Senior Accounting Assistant	1,699	2,379	5.00	5
00647 - Accounting Technician	1,869	2,616	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2
00748 - Program Administrator III	3,019	4,227	2.00	2
00811 - Accountant II	2,447	3,426	3.00	3
00812 - Senior Accountant	2,692	3,769	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1
00922 - Finance Analyst II	3,109	4,353	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
00948 - Senior Manager, Accounting	4,354	6,095	2.00	2
01024 - Office Systems Coordinator III	2,756	3,866	8.00	8
01276 - Collections Officer III	1,594	2,230	2.00	2
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01345 - Office Assistant III	1,486	2,077	5.00	5
01525 - HS Program Aide	1,569	2,198	1.00	1
01526 - HS Program Assistant I	1,947	2,724	1.00	1
01527 - HS Program Assistant II	2,141	3,003	3.00	3

3411 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	8.00	8
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1
01903 - Director Human Services Agency	7,162	10,027	1.00	1
01904 - Deputy Director Human Svcs Agy	6,533	7,598	4.00	4
Total			85.00	85

3412 - Adult and Family Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	13,394,283	14,566,399	14,671,063	17,069,603	2,503,204
Services and Supplies	209,213	3,672,421	3,677,395	3,706,925	34,504
Other Charges	180,677	900,000	911,498	900,000	0
Total Appropriations	13,784,173	19,138,820	19,259,956	21,676,528	2,537,708
Intergovernmental Revenues	18,895,165	17,447,750	17,530,571	17,447,750	0
Other Financing Sources	205,199	0	0	0	0
Total Revenue	19,100,364	17,447,750	17,530,571	17,447,750	0
Net Cost	(5,316,191)	1,691,070	1,729,385	4,228,778	2,537,708
Full Time Equivalents		151.00		149.00	(2.00)
Authorized Positions		151		149	(2)

Unit Description

Provides services that protect against elder abuse and neglect, as well as providing critical in-home support services which enable adults to remain safely and comfortably at home, avoiding being placed in institutions; connect veterans who have served our country with access to benefits they have earned and services and resources that can support the veteran and their families; and serve the agricultural community, connecting farmworkers and their families with critical resources and facilitating prompt resolutions to workplace concerns such as payroll issues and working conditions. The major programs in this budget unit include:

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 eligible 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.

FARMWORKER RESOURCE Program: 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.

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

3412 - Adult and Family Services

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 of appropriations of \$2,537,708 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) Utilized one-time marketing funds to increase outreach efforts with a DEI lens to vulnerable populations served by AFS.
 - (2) Partnered with HSA Staff Development to acquire on-line trauma informed care training for all Agency staff in support of the HSA value: Healing - Centered Best Practice.
 - (3) Assisted 162 clients in preventing homelessness and provided rapid rehousing utilizing Home Safe funding.
 - (4) Achieved 100% APS case reviews (4,897) to monitor compliance with state mandates for in-person response and duration of cases remaining open.
 - (5) Achieved 81% rate of reduction or elimination of protective issue for Adult Protective Services cases.
 - (6) Restructured the IHSS Management Team that allows for more support to IHSS Social Workers and Supervisors and development of streamlined operations.
 - (7) HMIS: Created and began use of new online training curriculum offering end users continuous learning opportunities.
 - (8) Veteran Services received 100% accuracy, no errors found, on the past two semi-annual audits conducted by CalVet.
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Out-Year Objectives

- (1) Enhance and improve onboarding process for new employees as well as promoted employees to include a new employee orientation and onboarding tools and work aids.
- (2) Implement DEI approaches beginning with equitable access to all programs via the Public Health access model.
- (3) Maximize Power BI Resource through evaluation of AFS data/metrics: which data, how we are accessing the data, and what level of performance confirmation is garnered from the data.
- (4) Expand Resource Navigation/Partnership and Collaboration, Coordination and Support for all Agency Programs.
- (5) Develop, implement, and evaluate strategies for improvement through development of CalWORKs System Improvement Plan (Cal-SIP).
- (6) Assist monolingual Spanish speaking IHSS recipients reduce isolation and enhance self-confidence in navigating digital and online resources through the Digital Connectivity Program.

3412 - Adult and Family Services

- (7) Create a Retention Workgroup for IHSS for the purpose of ensuring the program is adequately staffed and able to provide timely services to clients.
- (8) Lead the merging of the Area Agency on Aging (AAA) into HSA and the transition of Public Guardian (PG) to the Health Care Agency (HCA) upon Board approval.
- (9) Lead the development of the new Community Access and Engagement Department.

Future Impacts

- (1) 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.
- (2) The continued need for extremely affordable, age friendly housing within the county.
- (3) 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.
- (4) 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00048 - HS Adult Prot Svcs Soc Wkr III	2,485	3,314	18.00	18
00049 - HS Adult Prot Svcs Soc Wkr IV	2,671	3,562	4.00	4
00050 - HS Adult Prot Svcs Supervisor	3,763	3,851	4.00	4
00078 - HS Case Aide II	1,594	2,126	10.00	10
00095 - HS Veterans Services Officer	3,702	5,183	1.00	1
00101 - HS Program Manager I	3,952	4,940	2.00	2
00104 - HSA Administrative Spec III	3,294	4,392	5.00	5
00118 - HS Veterans Claims Officer II	1,864	2,485	6.00	6
00147 - HSA Senior Program Manager	5,734	6,153	3.00	3
00177 - HS Program Coordinator II	3,000	4,000	7.00	7
00248 - HS IHSS Social Worker III	1,973	2,631	37.00	37
00249 - HS IHSS Social Worker IV	2,212	2,950	16.00	16
00250 - HS IHSS Supervisor	3,171	3,245	9.00	9
01158 - Community Services Worker III	1,378	1,923	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	2.00	2

3412 - Adult and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,486	2,077	18.00	18
01347 - Office Assistant IV	1,597	2,233	1.00	1
01527 - HS Program Assistant II	2,141	3,003	4.00	4
01724 - HS IHSS Social Worker Z	2,082	3,064	1.00	1
Total			149.00	149

3413 - Children and Family Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	44,801,977	50,256,220	48,122,740	50,365,198	108,978
Services and Supplies	2,457,532	11,164,121	11,381,445	11,137,422	(26,699)
Other Charges	5,896,498	9,253,200	10,688,157	9,253,200	0
Total Appropriations	53,156,006	70,673,541	70,192,342	70,755,820	82,279
Intergovernmental Revenues	48,209,851	49,326,000	49,046,000	50,526,000	1,200,000
Charges for Services	15,518	50,000	50,000	50,000	0
Miscellaneous Revenues	86,092	0	280,000	0	0
Total Revenue	48,311,461	49,376,000	49,376,000	50,576,000	1,200,000
Net Cost	4,844,545	21,297,541	20,816,342	20,179,820	(1,117,721)
Full Time Equivalents		407.00		408.00	1.00
Authorized Positions		407		408	1

Unit Description

Provides protective services to abused and neglected children, approving resource family homes, and establishing permanent connections, including adoption. Services include emergency response investigations, family preservation, time-limited family maintenance services, time-limited family reunification services to children in out-of-home care, and permanent placement 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 to teach skills necessary for successful emancipation. The main programs managed by CFS include:

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 and 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 Welfare and Institutions (W&I) Code 602 (juvenile justice) placements. Mandated; no level of service specified.

CHILD WELFARE SERVICES (CWS): Provides the following protective services for abused and neglected children: 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.

PERMANENCY: When children are unable to reunify with their parents, alternative permanency options include legal guardianship and adoption. Family engagement activities are conducted to help families identify and grow their support network and establish permanent connections for children in care. Relative and non-relative caregivers are approved through the resource family approval process to meet the needs of children in foster care, including those transitioning into permanency.

Extensive services are provided to ensure that the needs of both the child and the family are met. Permanency services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; no level of service specified.

3413 - Children and Family Services

INDEPENDENT LIVING SKILLS PROGRAM: Provides training and life skills demonstrations to court dependents and emancipated youth between the ages of 16-21 for successful transition to independent living. Services include job application and interviewing skills, financial management training, social and health-related training, food preparation, and other independent living skills. The program also offers follow-up services for youth who have emancipated from the system up to age 21. Mandated; no level of service specified.

EXTENDED FOSTER CARE PROGRAM: Effective January 1, 2012, AB 12, gives foster youth who turn 18 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 benefits, 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 federally funded program for states to operate coordinated child and family services including community-based family support services, family preservation, time-limited family reunification, and adoption promotion and support services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): CAPIT is designed to fund the prevention, intervention and treatment of child abuse. Funds are used for prevention programs identified by the designated Child Abuse Prevention Council and Children and Family Services. 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 said 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 further encourages the implementation of 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 removal from the home and 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. The appropriations will remain the same level as current year Adopted budget while the increase \$1,200,000 in revenue resulted from state allocation for new preventive services.

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 22-23, provided case management services for an average of approximately 817 children and non-minor dependents each month.
- (3) For the first 6 months of FY 22-23, received an average of 1,517 calls to the child/elder abuse hotline each month.
- (4) During the first 6 months of FY 22-23, finalized 47 adoptions.
- (5) During the first 6 months of FY 22-23, provided Family Preservation services to an average of 117 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

3413 - Children and Family Services

(1) Development of the Comprehensive Prevention Plan (CPP) outlining primary, secondary, and tertiary strategies that address needs identified by assessments completed by the Cross-Sector Collaborative.

(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.

(3) Continue Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.

(4) Expand the Healthy Start program targeting communities with the highest need to provide on-site school-based early intervention, prevention, and partnership to support families.

(5) 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.

(6) Continue to recruit, train, approve and retain resource families to provide caring homes for vulnerable children.

(7) 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.

(8) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Impacts

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Child Welfare Structured Decision Making Tool	Yes or No	1.00	1.00	1.00	1.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,691	3,047	2.00	2
00036 - HS Client Benefit Spec III	2,174	2,387	11.00	11
00037 - HS Client Benefit Spec IV	2,275	2,506	2.00	2
00078 - HS Case Aide II	1,594	2,126	45.00	45
00092 - HS Support Services Manager	2,520	3,360	1.00	1
00102 - HS Program Manager II	5,053	5,183	12.00	12
00104 - HSA Administrative Spec III	3,294	4,392	16.00	16

3413 - Children and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00137 - HSA Senior Administrative Spec	3,532	4,709	3.00	3
00143 - HS Child Welfare Soc Wrkr III	2,541	3,388	141.00	141
00144 - HS Child Welfare Soc Wrkr IV	2,729	3,639	37.00	37
00145 - HS Child Welfare Supervisor	4,022	4,115	42.00	42
00147 - HSA Senior Program Manager	5,734	6,153	6.00	6
00178 - HS Program Coordinator III	3,294	4,392	5.00	5
00310 - Senior Paralegal	2,493	3,025	1.00	1
00406 - Community Services Coord	2,261	3,170	19.00	19
01270 - Clerical Supervisor II	1,887	2,642	10.00	10
01332 - Management Assistant II	1,675	2,345	2.00	2
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	24.00	24
01347 - Office Assistant IV	1,597	2,233	19.00	19
01526 - HS Program Assistant I	1,947	2,724	5.00	5
01527 - HS Program Assistant II	2,141	3,003	4.00	4
Total			408.00	408

3414 - Community Services Department

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	48,629,364	58,979,462	55,532,454	58,902,810	(76,652)
Services and Supplies	264,411	14,265,646	14,310,240	14,265,837	191
Other Charges	1,244,627	100,000	530,043	100,000	0
Total Appropriations	50,138,402	73,345,108	70,372,737	73,268,647	(76,461)
Intergovernmental Revenues	65,411,367	77,250,000	72,250,000	77,250,000	0
Miscellaneous Revenues	429,340	0	0	0	0
Total Revenue	65,840,707	77,250,000	72,250,000	77,250,000	0
Net Cost	(15,702,305)	(3,904,892)	(1,877,263)	(3,981,353)	(76,461)
Full Time Equivalents		651.00		650.00	(1.00)
Authorized Positions		651		650	(1)

Unit Description

Provides eligibility determination and ongoing case management services for families and individuals seeking Medi-Cal health care coverage benefits, CalWORKs cash assistance and CalFresh food benefits. Provides initial eligibility determination for General Relief housing assistance, as well as hearings/appeals services.

CALWORKS ELIGIBILITY: Determines initial and continuing 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, those in 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 program. General Relief 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 Supplemental Security Income/State Supplementary Payment (SSI/SSP) due solely to their immigration status; assists clients in applying

3414 - Community Services Department

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.

Program Discussion

The Preliminary request for Community Services budget unit reflects changes in appropriations and revenues to support projected workload levels. The appropriations of \$73,268,647 and revenues of \$77,250,000 are at the same level as current year Adopted budget.

Current Year Accomplishments

- (1) Successfully delivered client services remotely during unprecedented spikes in demand due to the COVID-19 pandemic.
- (2) Reduced CalFresh Error Rate to below 6% state average.
- (3) Continued to successfully execute the Medi-Cal Navigators Project in collaboration with MICOP and Interface Children & Family Services to help difficult to reach residents apply for or keep Medi-Cal.
- (4) Continued successful implementation of 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.
- (5) Collaborated with Sheriff Department & Probation Agency on improving benefit access with the Justice Involved Application process for inmates.
- (6) Collaborated with Public Health & CEO's Office to promote vaccination access.

Out-Year Objectives

- (1) Execute the Public Health Emergency unwinding process for Medi-Cal beneficiaries.
- (2) Implement a Statewide Automated Welfare System (CalSAWS) to replace CalWIN.
- (3) Identify and establish a Community Service Center in Oxnard.
- (4) Keep the CalFresh Error Rate below 6%.
- (5) Ensure 90% of client request for Expedited CalFresh are met.
- (6) Continue to integrate Diversity, Equity, and Inclusion best practices into policy and practice to drive equitable outcomes.
- (7) Increase the number of cross-trained staff in areas of Medi-Cal, CalFresh and CalWORKs.
- (8) Update marketing materials and create educational videos in Spanish and other languages for our indigenous population on accessing our services.

Future Impacts

3414 - Community Services Department

(1) The continuous coverage requirement of Medi-Cal will end on March 31, 2023, affecting some 266,000 Medi-Cal beneficiaries living in our county. Continuous coverage benefits will remain in place for beneficiaries until they complete their annual renewal.

(2) CalSAWS implementation will require staff resources for various activities to ensure a smooth transition post-conversion for an estimated 30% of cases that do no transfer over during conversion. These cases will require counties to review & update CalSAWS and manually authorize each case after conversion.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
CalSAWS DEI Business Practice Changes	Yes or No	1.00	1.00	1.00	1.00	1.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,691	3,047	64.00	64
00019 - HS Client Benefit Supervisr-TC	2,745	3,108	1.00	1
00036 - HS Client Benefit Spec III	2,174	2,387	352.00	352
00037 - HS Client Benefit Spec IV	2,275	2,506	61.00	61
00072 - HS Administrative Spec II	3,000	4,000	1.00	1
00078 - HS Case Aide II	1,594	2,126	32.00	32
00087 - HS Program Analyst II	3,210	4,280	24.00	24
00098 - HSA Administrative Manager	4,459	4,940	1.00	1
00101 - HS Program Manager I	3,952	4,940	11.00	11
00104 - HSA Administrative Spec III	3,294	4,392	2.00	2
00147 - HSA Senior Program Manager	5,734	6,153	3.00	3
00177 - HS Program Coordinator II	3,000	4,000	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	10.00	10
01345 - Office Assistant III	1,486	2,077	51.00	51
01347 - Office Assistant IV	1,597	2,233	13.00	13
01527 - HS Program Assistant II	2,141	3,003	23.00	23
Total			650.00	650

3415 - Employment and Support Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	12,263,531	14,393,226	13,265,582	11,003,727	(3,389,499)
Services and Supplies	(20,925)	3,798,225	3,699,975	3,641,107	(157,118)
Other Charges	6,555,622	8,600,000	8,818,592	8,600,000	0
Total Appropriations	18,798,228	26,791,451	25,784,149	23,244,834	(3,546,617)
Intergovernmental Revenues	28,533,301	27,080,001	27,080,001	27,692,500	612,499
Total Revenue	28,533,301	27,080,001	27,080,001	27,692,500	612,499
Net Cost	(9,735,072)	(288,550)	(1,295,852)	(4,447,666)	(4,159,116)
Full Time Equivalents		115.00		117.00	2.00
Authorized Positions		115		117	2

Unit Description

Provides ongoing case management services for the Workforce Innovation and Opportunity Act (WIOA) enrollees and for families and individuals under the CalWORKs, CalWORKs Welfare-to-Work and General Relief programs. Case management services are focused on the whole person 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 \$3,546,617 for transferring some staff and job functions to budget units 3412 - Adult and Family Services, and 3416 - Homeless Services.

Current Year Accomplishments

- (1) Educated employed participants and job seekers in understanding the post-pandemic world of work.
- (2) Effectively supported CalWORKs Homeless Prevention to reduce homelessness amongst CalWORKs recipients.
- (3) Continued outreach efforts for Agency's Financial Empowerment Partnership and assisted low-income residents in filing 1,076 tax returns and accessing \$585,703 from the Earned Income Tax Credit program.
- (4) Helped bridge the technology gap by operating a Digital Literacy Program for CalWORKs clients.
- (5) Integrated a Resource Navigator Project between Children & Family Services and CalWORKs to reduce the number of children removed from the home due to economic needs.
- (6) Continued to collaborate with Ventura County Public Health to improve socioeconomic health disparities for CalWORKs families.

3415 - Employment and Support Services

(7) Continued to collaborate with Ventura County Behavioral Health for mental and substance use services for CalWORKs families.

(8) Continued to collaborate with Ventura County Probation Agency and Sheriff's Department to provide employment and training opportunities to ex-offender adults and youths.

Out-Year Objectives

(1) Assist clients in navigating re-entry to the workforce during a post-pandemic environment.

(2) Align career services across various programs and funding streams to create efficiencies, optimize resources, and enhance pathways to living wage jobs.

(3) Connect CalWORKs recipients experiencing housing difficulties to the CalWORKs Homeless Prevention Program.

(4) Work with County partners including Sheriff and Probation to further explore employment services opportunities for ex-offenders.

(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 facilitate healing, growth and self-sufficiency more effectively 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

CalWORKs cases are anticipated to remain stable and efforts will continue to improve employment services performance outcomes by addressing key employment barriers for CalWORKs clients.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
CalWORKs Digital Literacy	Yes or No	1.00	1.00	1.00	1.00	1.00

3415 - Employment and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,691	3,047	1.00	1
00036 - HS Client Benefit Spec III	2,174	2,387	2.00	2
00037 - HS Client Benefit Spec IV	2,275	2,506	1.00	1
00056 - HS Employment Services Sprvsr	3,258	3,334	8.00	8
00072 - HS Administrative Spec II	3,000	4,000	1.00	1
00078 - HS Case Aide II	1,594	2,126	7.00	7
00087 - HS Program Analyst II	3,210	4,280	1.00	1
00101 - HS Program Manager I	3,952	4,940	3.00	3
00104 - HSA Administrative Spec III	3,294	4,392	4.00	4
00114 - HS Homeless Svcs Soc Wkr III	2,298	3,064	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,461	3,281	1.00	1
00147 - HSA Senior Program Manager	5,734	6,153	1.00	1
00297 - HS Employment Specialist III	2,150	2,867	37.00	37
00298 - HS Employment Specialist IV	2,311	3,082	16.00	16
01157 - Community Services Worker II	1,298	1,780	8.00	8
01270 - Clerical Supervisor II	1,887	2,642	4.00	4
01345 - Office Assistant III	1,486	2,077	8.00	8
01347 - Office Assistant IV	1,597	2,233	3.00	3
01527 - HS Program Assistant II	2,141	3,003	8.00	8
01683 - Account Executive II	2,284	2,895	2.00	2
Total			117.00	117

3416 - Adult and Family Homeless Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,719,891	1,810,136	2,013,774	2,194,175	384,039
Services and Supplies	12,010	26,209	26,209	131,446	105,237
Other Charges	2,243,717	480,000	2,774,294	1,480,000	1,000,000
Total Appropriations	3,975,618	2,316,345	4,814,277	3,805,621	1,489,276
Intergovernmental Revenues	0	1,000,000	1,000,000	1,500,000	500,000
Miscellaneous Revenues	469,844	50,000	50,000	1,050,000	1,000,000
Other Financing Sources	0	50,000	50,000	50,000	0
Total Revenue	469,844	1,100,000	1,100,000	2,600,000	1,500,000
Net Cost	3,505,774	1,216,345	3,714,277	1,205,621	(10,724)
Full Time Equivalents		23.00		25.00	2.00
Authorized Positions		23		25	2

Unit Description

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. Activities include: financial assistance with rental arrears, security deposits, 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. Additional allowable services include housing navigation, linkage to benefits/public assistance, transportation, access to shelters and housing opportunities, and other necessary resources.

The follow is a list of current major homeless grants:

- Housing & Homelessness Assistance Program (HHAP);
- CalWORKs Housing Support Program (CHSP);
- Housing Disability & Advocacy Program (HDAP);
- Bringing Families Home (BFH);
- Homelessness Prevention & Rapid Re-Housing (HPRP).

Activities and eligibility criteria vary by specific grant provisions. However, the essential services are similar as described above.

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 \$1,489,276, and revenues of \$1,500,000 respectively resulted from increased demands for Homeless Services and grant funding opportunities.

3416 - Adult and Family Homeless Services

Current Year Accomplishments

- (1) Provided bridge housing assistance to 48 unique households, and rental assistance funding to 130 unique households.
- (2) 98% of households who received Congregate Housing Services Program (CHSP) financial assistance to obtain permanent housing remained stably housed for six months or more after receiving the assistance.
- (3) Awarded round II Homeless Housing Assistance and Prevention Program (HHAP II) funding to operate another Permanent Supportive Housing Project specifically for seniors, which is expected to go live in April 2023.

Out-Year Objectives

- (1) Maintain and enhance capacity for emergency/bridge housing with goal to have 80% of clients exit into permanent housing placement.
- (2) At least 85% of households who receive CHSP financial assistance to obtain permanent housing will remain stably housed upon case closure.

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Vulnerability Prioritization Tool	Yes or No	1.00	1.00	1.00	1.00	1.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,594	2,126	1.00	1
00101 - HS Program Manager I	3,952	4,940	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,298	3,064	12.00	12
00115 - HS Homeless Svcs Soc Wkr IV	2,461	3,281	3.00	3
00116 - HS Homeless Services Supervisr	3,468	3,546	3.00	3
01345 - Office Assistant III	1,486	2,077	3.00	3
01527 - HS Program Assistant II	2,141	3,003	2.00	2
Total			25.00	25

Health & Human Services**Direct Recipient Aid**

Division 3420, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	73,372,962	77,912,000	80,585,746	84,212,000	6,300,000
Total Appropriations	73,372,962	77,912,000	80,585,746	84,212,000	6,300,000
Intergovernmental Revenues	59,415,348	69,991,000	73,271,000	77,191,000	7,200,000
Miscellaneous Revenues	233,415	1,005,000	250,000	430,000	(575,000)
Total Revenue	59,648,763	70,996,000	73,521,000	77,621,000	6,625,000
Net Cost	13,724,199	6,916,000	7,064,746	6,591,000	(325,000)

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	34,000,000	33,080,000	920,000	0.00
3422 - Kin-GAP	7,852,000	5,681,000	2,171,000	0.00
3423 - Adoption	26,000,000	24,403,000	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	1,560,000	1,560,000	0	0.00
3426 - General Relief	400,000	75,000	325,000	0.00
3427 - Other Assistance Programs	400,000	250,000	150,000	0.00
3428 - Direct Recipient Aid for Pandemics and Disasters	0	0	0	0.00
Total	84,212,000	77,621,000	6,591,000	0.00

3421 - CalWORKS

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	28,641,589	30,000,000	33,000,000	34,000,000	4,000,000
Total Appropriations	28,641,589	30,000,000	33,000,000	34,000,000	4,000,000
Intergovernmental Revenues	20,936,342	28,880,000	31,980,000	32,880,000	4,000,000
Miscellaneous Revenues	33,107	200,000	100,000	200,000	0
Total Revenue	20,969,449	29,080,000	32,080,000	33,080,000	4,000,000
Net Cost	7,672,140	920,000	920,000	920,000	0

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 \$34,000,000, revenues of \$33,080,000, and a net county cost of \$920,000. Changes from the current year Adopted Budget include an increase in appropriations and revenues by \$4,000,000 respectively. The increase is due to State mandated rate increase in assistance payments in current year and budget year.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	6,650,532	6,852,000	7,152,000	7,852,000	1,000,000
Total Appropriations	6,650,532	6,852,000	7,152,000	7,852,000	1,000,000
Intergovernmental Revenues	4,582,080	4,656,000	4,956,000	5,656,000	1,000,000
Miscellaneous Revenues	1,059	25,000	25,000	25,000	0
Total Revenue	4,583,139	4,681,000	4,981,000	5,681,000	1,000,000
Net Cost	2,067,393	2,171,000	2,171,000	2,171,000	0

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 \$7,852,000, revenues of \$5,681,000, and a net county cost of \$2,171,000. Changes from the current year Adopted Budget include an increase in appropriations and revenues by \$1,000,000 respectively. The increase is due to State mandated rate increase in assistance payments in current year and budget year.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	22,057,422	24,000,000	25,000,000	26,000,000	2,000,000
Total Appropriations	22,057,422	24,000,000	25,000,000	26,000,000	2,000,000
Intergovernmental Revenues	19,258,770	22,403,000	23,103,000	24,403,000	2,000,000
Miscellaneous Revenues	14,935	0	0	0	0
Total Revenue	19,273,705	22,403,000	23,103,000	24,403,000	2,000,000
Net Cost	2,783,717	1,597,000	1,897,000	1,597,000	0

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 \$26,000,000, revenues of \$24,403,000, and a net county cost of \$1,597,000. Changes from the current year Adopted Budget include an increase in appropriations and revenues by \$2,000,000 respectively. The increase is due to State mandated rate increase in assistance payments in current year and budget year, and caseloads increase, transferred from Foster Care to Adoptions.

Current Year Accomplishments

See Budget unit 3413 for program operations

Out-Year Objectives

See Budget unit 3413 for program operations

Future Impacts

Enhanced family finding and engagement activities will lead to an increase in the number of children and youth who are adopted.

3423 - Adoption

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Support Culturally-Sensitive Family-Based Services	Yes or No	1.00	1.00	1.00	1.00	1.00

3424 - Foster Care

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	13,080,374	14,000,000	13,073,746	14,000,000	0
Total Appropriations	13,080,374	14,000,000	13,073,746	14,000,000	0
Intergovernmental Revenues	11,990,891	12,442,000	11,542,000	12,442,000	0
Miscellaneous Revenues	38,151	130,000	65,000	130,000	0
Total Revenue	12,029,042	12,572,000	11,607,000	12,572,000	0
Net Cost	1,051,332	1,428,000	1,466,746	1,428,000	0

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. There are no changes from the current year Adopted Budget. State mandated rate increase in assistance payments in current year and budget year is offset by caseloads decrease, transferred from Foster Care to Adoptions.

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), leading to a decrease in congregate care placements and an increase in placements with resource families. Level of care protocol was implemented for all new Home-Based Family Care placements. This provides a consistent rate structure that determines the Foster Care monthly rate based on the child/youth's care and supervision needs.

3425 - Cash Assistance Program for Immigrants

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	1,206,034	1,360,000	1,360,000	1,560,000	200,000
Total Appropriations	1,206,034	1,360,000	1,360,000	1,560,000	200,000
Intergovernmental Revenues	1,207,407	1,360,000	1,360,000	1,560,000	200,000
Miscellaneous Revenues	909	0	0	0	0
Total Revenue	1,208,316	1,360,000	1,360,000	1,560,000	200,000
Net Cost	(2,281)	0	0	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 \$1,560,000 with no county costs. \$200,000 increase from current year Adopted Budget due to State mandated rate increase. This program is 100% State- funded. Mandated, no service level specified.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

The State budget will continue to be monitored to determine funding and/or programmatic impacts.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Timely processing of CAPI applications	Percent	90.00	90.00	90.00	90.00	90.00

3426 - General Relief

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	236,895	800,000	300,000	400,000	(400,000)
Total Appropriations	236,895	800,000	300,000	400,000	(400,000)
Miscellaneous Revenues	48,254	150,000	10,000	75,000	(75,000)
Total Revenue	48,254	150,000	10,000	75,000	(75,000)
Net Cost	188,642	650,000	290,000	325,000	(325,000)

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 \$400,000, revenues of \$250,000, and a net county cost of \$150,000. 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

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.

3426 - General Relief

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Timely processing of General Relief applications	Percent	90.00	90.00	90.00	90.00	90.00

3427 - Other Assistance Programs

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	206,852	400,000	650,000	400,000	0
Total Appropriations	206,852	400,000	650,000	400,000	0
Intergovernmental Revenues	158,337	250,000	330,000	250,000	0
Total Revenue	158,337	250,000	330,000	250,000	0
Net Cost	48,515	150,000	320,000	150,000	0

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

3428 - Direct Recipient Aid for Pandemics and Disasters

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	1,293,264	500,000	50,000	0	(500,000)
Total Appropriations	1,293,264	500,000	50,000	0	(500,000)
Intergovernmental Revenues	1,281,522	0	0	0	0
Miscellaneous Revenues	97,000	500,000	50,000	0	(500,000)
Total Revenue	1,378,522	500,000	50,000	0	(500,000)
Net Cost	(85,258)	0	0	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

No Preliminary Budget Request made

Current Year Accomplishments

No activities in FY22-23.

Out-Year Objectives

Program staff will follow guidelines and regulations to strengthen community resilience.

Future Impacts

State and federal budget will continue to be monitored for funding opportunities to provide temporary assistance to Ventura County residents impacted by pandemics or natural disasters.

Health & Human Services Transitional Living Center

Division 3430, Fund G001
Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,366,199	1,606,242	1,848,395	1,894,919	288,677
Services and Supplies	371,543	419,971	531,595	401,624	(18,347)
Other Charges	153,066	400,500	161,089	200,000	(200,500)
Total Appropriations	1,890,808	2,426,713	2,541,079	2,496,543	69,830
Intergovernmental Revenues	251,918	190,000	160,000	190,000	0
Charges for Services	0	5,000	0	5,000	0
Miscellaneous Revenues	1,082	15,000	0	15,000	0
Total Revenue	253,000	210,000	160,000	210,000	0
Net Cost	1,637,808	2,216,713	2,381,079	2,286,543	69,830
Full Time Equivalents		19.00		20.00	1.00
Authorized Positions		19		20	1

Division Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The RAIN Transitional Living Center (RAIN TLC) budget unit provides funding for the operation of a homeless transitional living center. Annually up to 118 plus homeless individuals and families throughout the County are provided housing, meals, alcohol and drug treatment referral, mental health services, medical care, job club/job training, CalWORKS linkage, transportation, tutoring, and case management. Currently during the Coronavirus pandemic, services continue to be provided but utilizing a non-congregate setting for the protection of clients and staff.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3431 - RAIN Transitional Living Center	2,496,543	210,000	2,286,543	20.00
Total	2,496,543	210,000	2,286,543	20.00

3431 - RAIN Transitional Living Center

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,366,199	1,606,242	1,848,395	1,894,919	288,677
Services and Supplies	371,543	419,971	531,595	401,624	(18,347)
Other Charges	153,066	400,500	161,089	200,000	(200,500)
Total Appropriations	1,890,808	2,426,713	2,541,079	2,496,543	69,830
Intergovernmental Revenues	251,918	190,000	160,000	190,000	0
Charges for Services	0	5,000	0	5,000	0
Miscellaneous Revenues	1,082	15,000	0	15,000	0
Total Revenue	253,000	210,000	160,000	210,000	0
Net Cost	1,637,808	2,216,713	2,381,079	2,286,543	69,830
Full Time Equivalents		19.00		20.00	1.00
Authorized Positions		19		20	1

Unit Description

This is a 24/7 facility which oversees the various needs of the target population. The goal is to provide the continuum of care necessary to successfully and quickly transition the clients from homelessness to independent living with minimum reliance on subsidies or assistance programs. The program is designed such that clients may stay between 3-6 months up to a maximum of 12 months in most cases. Following a Housing First, Whole Person, Trauma Informed Approach, the RAIN TLC also provides a safe and secure environment in the form of transitional housing as well as comprehensive services to homeless individuals and families experiencing or fleeing domestic violence where the maximum stay may be up to 24 months.

The RAIN TLC addresses the basic needs (shelter, food, personal care supplies, etc and safe environment) of individuals and families who are homeless. In addition, intensive case management coupled with the development of a customized case plan and access to support services is provided for each resident. Services such as individual and group counseling, credit counseling, budget and finance management, parenting skills, job readiness programs as well as self-sufficiency courses are provided on site. With individualized case planning, the RAIN TLC uses Trauma Informed and Whole Person approach to provide services that maximize strengths, focusing on key barriers, thus moving the client through the program into self-sufficiency in the shortest amount of time needed.

In addition to these programs, there are specific programs designed to support the children who reside at the RAIN TLC. These child-focused programs offer individual and group counseling, homework support and tutoring, structured activities such as art, group play, science projects and other group activities such as field trips to libraries, museums and the theater are also a key part of our children's programs. RAIN is a place for homeless families to live together regardless of age or gender and is the only facility where teenaged males can remain with their parents and families and not be separated.

Transportation is a key barrier for the target population. RAIN TLC provides transportation to assist clients in getting to work, school, doctor appointments and other critical appointments. A critical component of case management is to assist the client in resolving transportation issues prior to discharge.

Program Discussion

3431 - RAIN Transitional Living Center

The Preliminary Budget Request reflects appropriations of \$2,496,543, revenues of \$210,000, and county costs of \$2,286,543, an increase of \$69,830 in appropriation and county costs from current year Adopted Budget. The increase is primarily resulted from salary and benefit increases for Board-approved COLAs and benefits.

Current Year Accomplishments

- (1) Enrolled 100% of school-age children in a classroom within 10 days of entry to RAIN TLC.
- (2) Continued to successfully offer a program delivery system entitled "Bridges to Home" (B2H) which provides a trauma informed approach to supporting clients, transitioning them from a facility to permanent housing in a shorter period (estimated 3-6 months).
- (3) Presented training to funding partners regarding domestic violence services and trauma impacts.
- (4) To begin utilizing Homeless Management Information System (HMIS) for all case management needs to enhance assessment, address client needs and track services.
- (5) Promoted Diversity Equity & Inclusion in all monthly staff meetings by incorporating team building activities into the structured agenda
- (6) Case Aides completed 60 hours of Domestic Violence and Human Trafficking training provided by partner agency Interface Children & Family Service.

Out-Year Objectives

- (1) 100% of school aged children will be enrolled in school within 10 days of entry.
- (2) 80% of clients housed will remain stably housed after 6 months.
- (3) Introduce mental health and substance abuse awareness training to all RAIN TLC staff to enhance their understanding and assist them with recognizing the indicators of mental illness and addiction.
- (4) Maintain First Aid, CPR and Stop the Bleeding training and recertification.
- (5) To begin utilizing Homeless Management Information System (HMIS) for all case management needs to enhance assessment, address client needs and track services

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Healing-Centered Training - RAIN	Yes or No	1.00	1.00	1.00	1.00	1.00

3431 - RAIN Transitional Living Center

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00072 - HS Administrative Spec II	3,000	4,000	1.00	1
00078 - HS Case Aide II	1,594	2,126	12.00	12
00102 - HS Program Manager II	5,053	5,183	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,461	3,281	2.00	2
00177 - HS Program Coordinator II	3,000	4,000	1.00	1
00794 - Food Services Assistant II	1,298	1,560	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01527 - HS Program Assistant II	2,141	3,003	1.00	1
Total			20.00	20

Health & Human Services
Public Administrator / Public Guardian
 Division 3440, Fund G001
 Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,214,827	2,650,064	2,575,875	2,877,924	227,860
Services and Supplies	175,523	341,108	364,392	327,871	(13,237)
Other Charges	227,463	27,000	45,602	27,000	0
Total Appropriations	2,617,813	3,018,172	2,985,869	3,232,795	214,623
Licenses Permits and Franchises	16,340	10,000	10,000	10,000	0
Revenue from Use of Money and Property	13,966	40,000	40,000	40,000	0
Intergovernmental Revenues	320,700	320,700	320,700	320,700	0
Charges for Services	138,498	40,000	100,000	40,000	0
Miscellaneous Revenues	188,272	125,000	125,000	125,000	0
Total Revenue	677,776	535,700	595,700	535,700	0
Net Cost	1,940,037	2,482,472	2,390,169	2,697,095	214,623
Full Time Equivalents		24.00		28.00	4.00
Authorized Positions		24		28	4

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	3,232,795	535,700	2,697,095	28.00
Total	3,232,795	535,700	2,697,095	28.00

3441 - Public Administrator and Public Guardian

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,214,827	2,650,064	2,575,875	2,877,924	227,860
Services and Supplies	175,523	341,108	364,392	327,871	(13,237)
Other Charges	227,463	27,000	45,602	27,000	0
Total Appropriations	2,617,813	3,018,172	2,985,869	3,232,795	214,623
Licenses Permits and Franchises	16,340	10,000	10,000	10,000	0
Revenue from Use of Money and Property	13,966	40,000	40,000	40,000	0
Intergovernmental Revenues	320,700	320,700	320,700	320,700	0
Charges for Services	138,498	40,000	100,000	40,000	0
Miscellaneous Revenues	188,272	125,000	125,000	125,000	0
Total Revenue	677,776	535,700	595,700	535,700	0
Net Cost	1,940,037	2,482,472	2,390,169	2,697,095	214,623
Full Time Equivalents		24.00		28.00	4.00
Authorized Positions		24		28	4

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 \$3,232,795, revenues of \$535,700, and net county costs of \$2,697,095, an increase of \$214,623 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.

Current Year Accomplishments

3441 - Public Administrator and Public Guardian

- (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) Expanded exchange of information with Court's liaisons and the Behavioral Health Department regarding Court orders and assessments.
- (3) Continued and reinforced coordination with the Medical Examiner's Office administering Public Administrator cases.
- (4) Implemented paperless file project for the LPS and Probate program.
- (5) Streamlined the Dual Deputy and Inventory processes.
- (6) Added the Schedule of Liabilities Module in Panoramic for tracking purposes and Court request.

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) Smooth transition from HSA to HCA with minimal client impact.
- (4) Implement new 100% Case Audit Reviews
- (5) Restructure the Public Administrator program to function independently from the Public Guardian program.

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) 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.
- (3) 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.
- (4) Recent Minor Guardianships appointed by the Superior Court possibly creating a new program.
- (5) Planning and implementing Care Act (Community Assistance, Recovery and Empowerment)

3441 - Public Administrator and Public Guardian

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Healing-Centered Training - PA/PG	Yes or No	1.00	1.00	1.00	1.00	1.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,594	2,126	3.00	3
00177 - HS Program Coordinator II	3,000	4,000	2.00	2
00184 - Assist Pub Adm-Guardn-Consrvtr	4,159	5,823	1.00	1
00404 - Accounting Assistant II	1,545	2,162	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00547 - Deputy Public Admin-Guardn-Con	1,904	2,664	11.00	11
01158 - Community Services Worker III	1,378	1,923	2.00	2
01323 - Legal Processing Assistant III	1,751	2,449	1.00	1
01527 - HS Program Assistant II	2,141	3,003	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,152	3,011	5.00	5
Total			28.00	28

**Health & Human Services
Medical Examiners Office**
Division 2880, Fund G001
Christopher Young, Chief Medical Examiner

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,019,606	3,426,200	3,495,948	3,542,811	116,611
Services and Supplies	720,311	871,951	1,070,666	867,863	(4,088)
Capital Assets	12,388	5,000	5,000	0	(5,000)
Total Appropriations	3,752,305	4,303,151	4,571,614	4,410,674	107,523
Revenue from Use of Money and Property	11,106	10,000	10,000	10,000	0
Intergovernmental Revenues	35,697	125,000	137,622	181,361	56,361
Miscellaneous Revenues	33,706	40,000	56,101	40,000	0
Total Revenue	80,509	175,000	203,723	231,361	56,361
Net Cost	3,671,797	4,128,151	4,367,891	4,179,313	51,162
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	4,410,674	231,361	4,179,313	15.00
Total	4,410,674	231,361	4,179,313	15.00

2880 - Medical Examiners Office

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,019,606	3,426,200	3,495,948	3,542,811	116,611
Services and Supplies	720,311	871,951	1,070,666	867,863	(4,088)
Capital Assets	12,388	5,000	5,000	0	(5,000)
Total Appropriations	3,752,305	4,303,151	4,571,614	4,410,674	107,523
Revenue from Use of Money and Property	11,106	10,000	10,000	10,000	0
Intergovernmental Revenues	35,697	125,000	137,622	181,361	56,361
Miscellaneous Revenues	33,706	40,000	56,101	40,000	0
Total Revenue	80,509	175,000	203,723	231,361	56,361
Net Cost	3,671,797	4,128,151	4,367,891	4,179,313	51,162
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 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased in Salaries and Benefits due to market-based adjustments and General Salary Increases. 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. Providing requested autopsies per MOU for VCMC Trauma Service
2. Now meeting NAME Accreditation metrics due to onboarding of a third forensic pathologist the previous fiscal year
3. Implemented Forensic Internship program.
4. COO appointed for a second year into the California State Coroner's Association to provide input into improving statewide death investigation.

2880 - Medical Examiners Office

5. Improved facility security
6. 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.

Out-Year Objectives

1. NAME accreditation
2. Expand autopsy services to area hospitals and trauma service programs.
3. Facility expansion including equipment storage, parking and workspace.
4. Train area hospitals on Death Certification
5. Continued efforts to combat the opioid crisis by participating in the Opioid & Illicit Drug Work Group
6. Continue educational engagements for the Peace Officers academy, Universities and Providers

Future Impacts

None

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
48hr Examine	Percent	90.00	90.00	90.00	90.00	90.00
60day Autopsy	Percent	90.00	55.00	90.00	90.00	90.00
90day Autopsy	Percent	90.00	71.00	90.00	94.00	90.00
60day Toxicology	Percent	90.00	96.00	90.00	99.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00341 - Chief Medical Examiner	10,239	14,335	1.00	1
00396 - Chief Hospital Operations-E	5,822	8,560	1.00	1
00636 - Associate Forensic Pathologist	8,594	12,031	1.00	1
01037 - Sr Medical Examiner Investigtr	3,338	4,474	7.00	7
01038 - Assist Chief Medical Examiner	9,290	13,007	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
01781 - Forensic Pathology Technician	1,915	2,444	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	291,955	303,448	311,182	300,246	(3,202)
Services and Supplies	11,998	14,052	17,063	19,754	5,702
Total Appropriations	303,953	317,500	328,245	320,000	2,500
Miscellaneous Revenues	50	0	0	0	0
Total Revenue	50	0	0	0	0
Net Cost	303,903	317,500	328,245	320,000	2,500
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Division Description

Ventura County Library Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3600 - Ventura County Library Administration	320,000	0	320,000	1.00
Total	320,000	0	320,000	1.00

3600 - Ventura County Library Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	291,955	303,448	311,182	300,246	(3,202)
Services and Supplies	11,998	14,052	17,063	19,754	5,702
Total Appropriations	303,953	317,500	328,245	320,000	2,500
Miscellaneous Revenues	50	0	0	0	0
Total Revenue	50	0	0	0	0
Net Cost	303,903	317,500	328,245	320,000	2,500
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 material variance between the FY 2022-2023 budget and the FY 2023-2024 budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00590 - Director Library Services	7,284	8,247	1.00	1
Total			1.00	1

Administration of Justice

**Administration of Justice
Trial Court Funding**
Division 1110, Fund G001
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	5,066,860	7,612,300	4,576,983	7,618,901	6,601
Other Charges	14,218,540	14,830,021	14,147,705	14,830,021	0
Total Appropriations	19,285,400	22,442,321	18,724,688	22,448,922	6,601
Fines Forfeitures and Penalties	2,490,856	3,248,180	2,418,000	3,248,180	0
Charges for Services	4,942,163	6,279,141	3,687,471	6,285,742	6,601
Miscellaneous Revenues	2,895,599	4,015,000	2,475,600	4,015,000	0
Total Revenue	10,328,618	13,542,321	8,581,071	13,548,922	6,601
Net Cost	8,956,782	8,900,000	10,143,617	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	2,474,192	0	2,474,192	0.00
1115 - Maintenance of Effort	12,800,000	7,350,652	5,449,348	0.00
1117 - Collections Enhancement	6,700,000	6,131,770	568,230	0.00
Total	22,448,922	13,548,922	8,900,000	0.00

1111 - Local Courts Support

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	410,928	474,730	467,413	474,730	0
Total Appropriations	410,928	474,730	467,413	474,730	0
Charges for Services	66,500	66,500	65,000	66,500	0
Total Revenue	66,500	66,500	65,000	66,500	0
Net Cost	344,428	408,230	402,413	408,230	0

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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1113 - Facilities

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	214,828	437,570	437,570	444,171	6,601
Other Charges	2,030,021	2,030,021	2,030,021	2,030,021	0
Total Appropriations	2,244,849	2,467,591	2,467,591	2,474,192	6,601
Charges for Services	117,294	0	130,471	0	0
Total Revenue	117,294	0	130,471	0	0
Net Cost	2,127,555	2,467,591	2,337,120	2,474,192	6,601

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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1115 - Maintenance of Effort

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	12,188,519	12,800,000	12,117,684	12,800,000	0
Total Appropriations	12,188,519	12,800,000	12,117,684	12,800,000	0
Fines Forfeitures and Penalties	2,490,856	3,248,180	2,418,000	3,248,180	0
Charges for Services	732,446	802,472	312,000	802,472	0
Miscellaneous Revenues	2,544,646	3,300,000	2,472,000	3,300,000	0
Total Revenue	5,767,947	7,350,652	5,202,000	7,350,652	0
Net Cost	6,420,571	5,449,348	6,915,684	5,449,348	0

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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1117 - Collections Enhancement

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,441,104	6,700,000	3,672,000	6,700,000	0
Total Appropriations	4,441,104	6,700,000	3,672,000	6,700,000	0
Charges for Services	4,025,923	5,410,169	3,180,000	5,416,770	6,601
Miscellaneous Revenues	350,953	715,000	3,600	715,000	0
Total Revenue	4,376,876	6,125,169	3,183,600	6,131,770	6,601
Net Cost	64,228	574,831	488,400	568,230	(6,601)

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 and reflects the cost recovery allowed under PC 1463.007.

Program Discussion

The FY 2023-24 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	51,881,300	53,504,868	52,880,325	55,937,849	2,432,981
Services and Supplies	7,784,519	11,603,862	13,066,007	10,000,785	(1,603,077)
Other Charges	58,609	0	361,326	372,166	372,166
Capital Assets	116,477	0	54,654	0	0
Total Appropriations	59,840,904	65,108,730	66,362,312	66,310,800	1,202,070
Licenses Permits and Franchises	620,265	681,398	681,398	670,000	(11,398)
Fines Forfeitures and Penalties	1,476,683	2,009,470	1,155,878	1,850,000	(159,470)
Revenue from Use of Money and Property	25,988	6,114	57,256	6,114	0
Intergovernmental Revenues	18,079,572	18,019,123	18,065,235	18,356,631	337,508
Charges for Services	735,368	749,000	610,000	622,000	(127,000)
Miscellaneous Revenues	120,490	128,500	132,701	103,500	(25,000)
Other Financing Sources	3,732	4,800	4,800	4,800	0
Total Revenue	21,062,099	21,598,405	20,707,268	21,613,045	14,640
Net Cost	38,778,806	43,510,325	45,655,044	44,697,755	1,187,430
Full Time Equivalents		296.00		305.00	9.00
Authorized Positions		300		309	9

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; 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	13,188,418	9,047,878	4,140,540	58.00
2102 - Administration	6,548,292	1,723,364	4,824,928	14.00
2103 - Criminal Prosecutions Division	45,697,950	10,269,303	35,428,647	228.00
2104 - 2011 Public Safety Realignment	876,140	572,500	303,640	5.00
Total	66,310,800	21,613,045	44,697,755	305.00

2101 - Special Prosecutions Division

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	12,787,899	12,044,367	11,006,400	12,185,410	141,043
Services and Supplies	726,686	995,586	679,256	630,842	(364,744)
Other Charges	58,609	0	361,326	372,166	372,166
Total Appropriations	13,573,194	13,039,953	12,046,982	13,188,418	148,465
Fines Forfeitures and Penalties	1,451,596	2,009,470	1,155,819	1,850,000	(159,470)
Revenue from Use of Money and Property	23,981	0	47,505	0	0
Intergovernmental Revenues	7,926,281	7,295,108	6,458,671	6,519,578	(775,530)
Charges for Services	727,000	727,000	600,000	600,000	(127,000)
Miscellaneous Revenues	75,324	98,500	98,500	73,500	(25,000)
Other Financing Sources	3,732	4,800	4,800	4,800	0
Total Revenue	10,207,915	10,134,878	8,365,295	9,047,878	(1,087,000)
Net Cost	3,365,279	2,905,075	3,681,687	4,140,540	1,235,465
Full Time Equivalents		59.00		58.00	(1.00)
Authorized Positions		60		59	(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 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.

2101 - Special Prosecutions Division

Current Year Accomplishments

- The Automobile Insurance Fraud Unit increased filings by 7% and received court ordered restitution of \$46,550 in a case involving a false insurance claim and hundreds of gallons of gasoline spilled onto public streets.
- The Consumer and Environmental Protection Unit obtained a \$5,900,000 multi-county settlement with a national phone service provider and other related companies for failure to report the presence of hazardous materials in numerous locations throughout the state, and a \$36,815 settlement against a local company for ocean pollution relating to squid fishing.
- 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. In calendar year 2022, the CMU mediated 340 cases with settlements totaling \$419,000.
- The Fraud and Technology Crimes Unit continued prosecuting complex financial fraud cases securing \$5,339,582 in court ordered restitution.
- The Child Abduction and Recovery Unit successfully reunited 25 children with their legal guardians in 2022.
- Since the start of the current school year ('22-'23), deputy district attorneys and school officials have met with more than 948 Ventura County students and their parents to help them address chronic absenteeism issues and avoid dropping out of school.
- Since July 1, 2022, 30 juvenile offenders were referred to the Harm to Healing restorative justice program.

Out-Year Objectives

- Continue outreach efforts in the real estate and business community about the risks of business e-mail compromise scams and how to avoid fraud in wire transfers.
- Continue working with regulators and other law enforcement agencies within Ventura County and its cities to hold those who mishandle hazardous waste accountable for their actions.
- Ensure all incoming complaints are timely reviewed and prioritized by attorneys and limited investigative resources are allocated effectively and efficiently.
- Enhance our partnerships with other counties and the Attorney General's Office to hold unscrupulous businesses accountable for unlawful or deceptive business practices perpetuated against unknowing consumers across the state.
- Continue efforts to thoroughly investigate and prosecute environmental crimes that risk harm to our community's health and safety.
- Continue to refer qualified youthful offenders to our restorative justice program.

Future Impacts

Revenue sources for Special Prosecutions remain stable.

2101 - Special Prosecutions Division

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Suspected fraudulent claims review within 2 weeks	Percent	90.00	100.00	90.00	100.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00219 - Attorney III	5,518	6,707	4.00	4
00310 - Senior Paralegal	2,493	3,025	3.00	3
00348 - Forensic Accountant	3,739	4,940	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,278	7,415	1.00	1
00447 - District Attorney Investgr III	4,319	6,056	9.00	9
00528 - Management Assistant II -Legal	1,989	2,785	1.00	1
00530 - Management Assistant IV -Legal	2,496	3,494	1.00	1
00582 - Small Claims Advisor	2,088	2,922	1.00	1
00645 - District Attorney Investgr I	3,416	5,069	2.00	2
00650 - District Attorney Investgr II	4,117	5,771	5.00	6
00997 - Chief Deputy District Attorney	6,731	9,425	2.00	2
01089 - Investigative Assistant III	1,697	2,388	2.00	2
01322 - Legal Processing Assistant II	1,590	2,223	1.00	1
01323 - Legal Processing Assistant III	1,751	2,449	5.00	5
01345 - Office Assistant III	1,486	2,077	1.00	1
01568 - Senior Attorney	5,334	7,634	13.00	13
01600 - Senior District Atty Investgr	4,639	6,516	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			58.00	59

2102 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,559,400	2,761,834	2,534,663	2,892,596	130,762
Services and Supplies	1,882,168	5,021,859	5,773,909	3,655,696	(1,366,163)
Total Appropriations	4,441,567	7,783,693	8,308,572	6,548,292	(1,235,401)
Revenue from Use of Money and Property	0	6,114	6,114	6,114	0
Intergovernmental Revenues	1,430,000	1,633,200	1,633,200	1,690,250	57,050
Charges for Services	8,368	22,000	10,000	22,000	0
Miscellaneous Revenues	419	5,000	5,000	5,000	0
Total Revenue	1,438,787	1,666,314	1,654,314	1,723,364	57,050
Net Cost	3,002,781	6,117,379	6,654,258	4,824,928	(1,292,451)
Full Time Equivalents		14.00		14.00	0.00
Authorized Positions		14		14	0

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

Inflation continues to place fiscal pressure on the services and supplies necessary to sustain the operation of the Administrative budget division.

Current Year Accomplishments

- Updated safety strategies and protocols to ensure the continued welfare of our employees.
- Continued to process payroll documentation for more than 300 employees.
- Expanded use of paperless processes to expedite procurement efforts and improve the accuracy and preservation of records.
- Through reclassification of vacant positions, a Personnel Assistant position and a Program Assistant position were added to the Administration budget division.
- Established greater community outreach regarding events and services with the assistance of a Public Information Officer.

Out-Year Objectives

- Increase recruitment capacity in human resources to more efficiently reduce unwanted vacancies.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

2102 - Administration

- Continue to replace aging furniture within existing budgets
- Ensure employee and public safety through appropriate safety protocols
- Pursue process improvements to enhance efficiency in procurement, grant administration, and budget reconciliation.

Future Impacts

As national economic trends project an uncertain future, sales and property tax revenue will be closely monitored to ensure careful adherence to budgetary objectives.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00453 - Agency Public Info Officer II	3,394	4,751	1.00	1
00529 - Management Assistant III-Legal	2,228	3,119	1.00	1
00640 - District Attorney	11,917	11,917	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
00812 - Senior Accountant	2,692	3,769	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
00997 - Chief Deputy District Attorney	6,731	9,425	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01314 - Personnel Assistant	2,436	3,411	1.00	1
01568 - Senior Attorney	5,334	7,634	1.00	1
01581 - Chief Assistant District Atty	7,220	10,109	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1
Total			14.00	14

2103 - Criminal Prosecutions Division

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	35,759,150	37,878,592	38,653,134	39,991,321	2,112,729
Services and Supplies	5,169,681	5,579,705	6,599,699	5,706,629	126,924
Capital Assets	116,477	0	54,654	0	0
Total Appropriations	41,045,308	43,458,297	45,307,487	45,697,950	2,239,653
Licenses Permits and Franchises	620,265	681,398	681,398	670,000	(11,398)
Fines Forfeitures and Penalties	25,087	0	59	0	0
Revenue from Use of Money and Property	2,007	0	3,637	0	0
Intergovernmental Revenues	8,294,091	8,518,315	9,400,864	9,574,303	1,055,988
Miscellaneous Revenues	44,747	25,000	29,201	25,000	0
Total Revenue	8,986,197	9,224,713	10,115,159	10,269,303	1,044,590
Net Cost	32,059,111	34,233,584	35,192,328	35,428,647	1,195,063
Full Time Equivalents		218.00		228.00	10.00
Authorized Positions		221		231	10

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, 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 COVID-19 pandemic caused serious disruption to the criminal justice system during the past three years, with court closures and health risks dramatically reducing jury trials and case resolutions. Despite the bottleneck, case filings continued as new crimes were solved, resulting in a substantial backlog of pending criminal cases. The addition of two fixed term prosecutors will help to alleviate the backlog. Enhancing our document scanning bureau with two fixed term legal processing assistants will expand our move toward paperless case files and improve operational efficiency.

Current Year Accomplishments

- Reviewed 21,475 cases referred for evaluation in 2022. Filed criminal charges in 14,317 cases and completed 104 trials despite the impacts of COVID.
- Received 80,907 Body Worn Camera videos from local law enforcement, totaling 26,164 hours of video.

2103 - Criminal Prosecutions Division

- Partnered with the Superior Court and the Ventura County Sheriff's Department to obtain a Firearm Relinquishment Grant from the Judicial Council of California that will focus on domestic violence restraining orders, gun violence restraining orders, and other civil protective orders.
- Entered into a Child Exploitation and Human Trafficking Task Force with the FBI and local law enforcement to provide a proactive and intelligence-driven investigative response to the sexual victimization of children.
- Entered into a Money Laundering Task Force with the FBI to investigate and prosecute individuals and criminal organizations engaged in money laundering and financial crimes.
- Continued to expand services at the Family Justice Center – Ventura (FJC), which provides wraparound services to victims of crime and their children. Services include trauma informed counseling, forensic interviews and medical-legal exams, restraining order assistance, Camp HOPE for child victims of abuse and coordination of services provided by over 20 partnering county and community-based agencies.
- Assisted crime victims with more than 3,000 applications for Temporary Restraining Orders and Criminal Protective Orders.

Out-Year Objectives

- Reduce opioid overdose deaths in Ventura County by adding an investigator to the VCSO Fentanyl Overdose Crimes Units (FOCUS) and partnering with Behavioral Health, local law enforcement, and other service providers to reduce illicit opioid supply and decrease opioid demand.
- Complete the review and assessment of untested sexual assault kits and prosecute cases resulting from previously untested kits.
- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Launch a Landlord Engagement Program to educate and dissuade landlords and commercial property managers from leasing to illicit massage businesses that engage in human trafficking.
- Continue to aggressively prosecute those who drive under the influence of illegal or prescription drugs, alcohol, or both, through renewal of an ongoing OTS grant. Continue to provide training for law enforcement officers and the public about the dangers of drugged driving.
- Focus all available resources toward reducing the substantial backlog of pending trials caused by the COVID-19 pandemic.
- Continue our migration to paperless case files, electronic discovery production, and digital case management by digitizing new and recently filed cases.
- Expand sponsorship of children at Camp HOPE, a trauma-informed program dedicated to ending the cycle of violence in families that have 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.
- Complete the purchase of a suitable building and establish a Family Justice Center in the City of Oxnard.

Future Impacts

The District Attorney's Office seeks to establish a Family Justice Center in Oxnard. The existing center 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. With generous support from the Board of Supervisors and in collaboration with local governments, state legislators, and grants opportunities, the Family Justice Center – Oxnard is on the way to becoming operational.

2103 - Criminal Prosecutions Division

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Backlog misdemeanor/felony cases	Percent	75.00	8.00	80.00	25.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	7.00	7
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00219 - Attorney III	5,518	6,707	45.00	48
00310 - Senior Paralegal	2,493	3,025	1.00	1
00330 - Chief DA Investigator	6,037	8,500	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,278	7,415	2.00	2
00447 - District Attorney Investgr III	4,319	6,056	7.00	7
00528 - Management Assistant II -Legal	1,989	2,785	3.00	3
00529 - Management Assistant III-Legal	2,228	3,119	2.00	2
00530 - Management Assistant IV -Legal	2,496	3,494	1.00	1
00585 - Victim Advocate II	1,620	2,272	9.00	9
00586 - Victim Advocate III	1,806	2,540	15.00	15
00645 - District Attorney Investgr I	3,416	5,069	1.00	1
00650 - District Attorney Investgr II	4,117	5,771	18.00	18
00748 - Program Administrator III	3,019	4,227	1.00	1
00997 - Chief Deputy District Attorney	6,731	9,425	3.00	3
00999 - Manager-Sheriff Info Systems	4,616	6,463	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	3.00	3
01089 - Investigative Assistant III	1,697	2,388	8.00	8
01174 - Senior Program Administrator	3,393	4,750	2.00	2
01271 - Clerical Supervisor III	2,079	2,911	4.00	4
01285 - Courier II	1,385	1,935	1.00	1
01307 - Info Processing Operator IV	1,574	2,203	2.00	2
01321 - Legal Processing Assistant I	1,444	2,018	4.00	4
01322 - Legal Processing Assistant II	1,590	2,223	17.00	17
01323 - Legal Processing Assistant III	1,751	2,449	7.00	7
01344 - Office Assistant II	1,376	1,923	1.00	1

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,486	2,077	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01489 - Program Assistant-NE	2,622	3,671	1.00	1
01519 - Deputy Chief DA Investigator	5,614	7,859	1.00	1
01568 - Senior Attorney	5,334	7,634	35.00	35
01600 - Senior District Atty Investgtr	4,639	6,516	4.00	4
01611 - Administrative Assistant III	2,355	3,303	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	4.00	4
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	4.00	4
01967 - Paralegal	1,969	2,762	5.00	5
Total			228.00	231

2104 - 2011 Public Safety Realignment

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	774,852	820,075	686,128	868,522	48,447
Services and Supplies	5,983	6,712	13,143	7,618	906
Total Appropriations	780,835	826,787	699,271	876,140	49,353
Intergovernmental Revenues	429,200	572,500	572,500	572,500	0
Total Revenue	429,200	572,500	572,500	572,500	0
Net Cost	351,635	254,287	126,771	303,640	49,353
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 1,317 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 764 1170(h) felony cases.

Out-Year Objectives

- Continue to contend with increased caseloads and changing criminal laws 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, provide victim support at revocation hearings, collect restitution from defendants, and help 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	5,518	6,707	3.00	3
00586 - Victim Advocate III	1,806	2,540	2.00	2
Total			5.00	5

**Administration of Justice
Grand Jury**
Division 2000, Fund G001
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	15,403	20,459	20,459	22,259	1,800
Services and Supplies	273,944	379,541	379,541	377,741	(1,800)
Total Appropriations	289,347	400,000	400,000	400,000	0
Net Cost	289,347	400,000	400,000	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	350,000	0	350,000	0.00
2003 - Criminal Grand Jury	50,000	0	50,000	0.00
Total	400,000	0	400,000	0.00

2001 - Civil Grand Jury

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	13,915	18,927	18,927	20,553	1,626
Services and Supplies	273,944	321,073	321,073	329,447	8,374
Total Appropriations	287,859	340,000	340,000	350,000	10,000
Net Cost	287,859	340,000	340,000	350,000	10,000

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 FY2023-24 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,488	1,532	1,532	1,706	174
Services and Supplies	0	58,468	58,468	48,294	(10,174)
Total Appropriations	1,488	60,000	60,000	50,000	(10,000)
Net Cost	1,488	60,000	60,000	50,000	(10,000)

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 FY2023-24 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, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,168,679	2,392,750	2,392,750	2,392,750	0
Total Appropriations	2,168,679	2,392,750	2,392,750	2,392,750	0
Intergovernmental Revenues	44,000	51,750	51,750	51,750	0
Charges for Services	9	16,000	0	16,000	0
Total Revenue	44,009	67,750	51,750	67,750	0
Net Cost	2,124,670	2,325,000	2,341,000	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,168,679	2,392,750	2,392,750	2,392,750	0
Total Appropriations	2,168,679	2,392,750	2,392,750	2,392,750	0
Intergovernmental Revenues	44,000	51,750	51,750	51,750	0
Charges for Services	9	16,000	0	16,000	0
Total Revenue	44,009	67,750	51,750	67,750	0
Net Cost	2,124,670	2,325,000	2,341,000	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 2023-24 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	20,011,772	21,474,399	22,400,895	24,331,981	2,857,582
Services and Supplies	2,286,774	2,541,080	2,582,866	2,657,263	116,183
Other Charges	139,529	152,215	152,215	152,214	(1)
Total Appropriations	22,438,074	24,167,694	25,135,976	27,141,458	2,973,764
Intergovernmental Revenues	5,487,090	5,520,820	6,444,312	6,456,450	935,630
Charges for Services	44,602	55,281	43,294	40,281	(15,000)
Total Revenue	5,531,692	5,576,101	6,487,606	6,496,731	920,630
Net Cost	16,906,382	18,591,593	18,648,370	20,644,727	2,053,134
Full Time Equivalents		126.00		131.00	5.00
Authorized Positions		127		131	4

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	5,665,572	560,500	5,105,072	17.00
2202 - Criminal Defense Representation	20,172,821	5,756,981	14,415,840	108.00
2203 - Non Criminal Defense Representation	1,303,065	179,250	1,123,815	6.00
Total	27,141,458	6,496,731	20,644,727	131.00

2201 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,030,299	3,048,400	3,351,488	3,684,903	636,503
Services and Supplies	1,435,311	1,726,324	1,705,914	1,828,455	102,131
Other Charges	139,529	152,215	152,215	152,214	(1)
Total Appropriations	4,605,139	4,926,939	5,209,617	5,665,572	738,633
Intergovernmental Revenues	507,000	579,100	579,100	560,500	(18,600)
Total Revenue	507,000	579,100	579,100	560,500	(18,600)
Net Cost	4,098,139	4,347,839	4,630,517	5,105,072	757,233
Full Time Equivalents		16.00		17.00	1.00
Authorized Positions		16		17	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 2023-24 Preliminary Budget reflects an 8.37% increase in Salaries & Benefits from the prior year Adopted Budget. The increase is due to negotiated salary increases.

Current Year Accomplishments

- (1) Improved in-house training for attorneys and staff, focusing on establishing and maintaining client-centered communication and representation.
- (2) Expanded our IT unit, filling one new Office System Coordinator position, enabling us to respond to employee needs faster, improve IT systems, business systems, and support the expansion of video court.
- (3) Purchased Axon Evidence.com to facilitate reviewing of body worn camera footage and minimize cost for digital storage.
- (4) Continued to refine and improve our interface with the Ventura County Integrated Justice Information System (VCIJIS), adding new module, resulting in increased efficiencies.
- (5) Enhanced the VCIJIS platform to notify clients of upcoming court dates via text message, improving attorney-client communication.
- (6) Created the Fresh Start web-based system for post-conviction relief including expungements, re-sentencings, and sex offender registration relief, resulting in increased efficiencies, and helping more clients qualify for jobs and housing.
- (7) Expanded remote video conferencing with our incarcerated clients by adding one additional interview room.

2201 - Administration

(8) Revived our college internship program in the investigation unit that was paused during the pandemic.

Out-Year Objectives

- (1) Integrate VCIIJS and Laserfiche to improve the retrieval of Mental Health calendars.
- (2) Digitize Mental Health cases.
- (3) Continue to explore the Enterprise Content Management (ECM) system to eliminate paper case files and electronically store closed files.
- (4) Continue to refine and enhance the Public Defender website.
- (5) Increase in-house training opportunities for attorneys.

Future Impacts

None at this time.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
days to process expert witness invoice	Days	4.00	5.00	4.00	3.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,316	4,642	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00746 - Chief Public Defenders Invest	4,151	5,812	1.00	1
00784 - Chief Deputy Public Defender	6,731	9,425	3.00	3
01022 - Office Systems Coordinator I	2,147	3,016	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	2.00	2
01389 - Assist Public Defender	7,220	10,109	2.00	2
01427 - Public Defender	11,917	11,917	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1
Total			17.00	17

2202 - Criminal Defense Representation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	15,777,204	17,118,683	17,741,807	19,361,430	2,242,747
Services and Supplies	841,401	800,161	865,236	811,391	11,230
Total Appropriations	16,618,606	17,918,844	18,607,043	20,172,821	2,253,977
Intergovernmental Revenues	4,854,190	4,797,920	5,721,412	5,756,700	958,780
Charges for Services	354	281	966	281	0
Total Revenue	4,854,544	4,798,201	5,722,378	5,756,981	958,780
Net Cost	11,764,062	13,120,643	12,884,665	14,415,840	1,295,197
Full Time Equivalents		103.50		108.00	4.50
Authorized Positions		104		108	4

Unit Description

The Criminal Defense unit represents 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 also 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 assist with criminal record expungement for clients seeking to re-enter the workforce. We have a specialized Post-Conviction/Appellate team that seeks higher court review of selected issues, represents clients in post-conviction matters, and keeps 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 2023-24 Preliminary Budget reflects a 14.25% increase in Salaries & Benefits from the prior year Adopted Budget. The increase is due to negotiated salary increases and additional grant funded positions. Revenue adjustments to prior year Adopted Budget for this program reflects a 19.98% increase due to State Grant Fund.

Current Year Accomplishments

- (1) Continued our work implementing the Mental Health Diversion law to connect clients to needed mental health services and giving them the opportunity to avoid a criminal conviction by following a tailored treatment plan.
- (2) Continued to train staff attorneys on effective representation of those suffering from mental health issues, the intersection of criminal and immigration law, scientific evidence, and changes in California law.
- (3) Our juvenile unit continued to represent commercially sexually exploited children and advocate for appropriate treatment, housing, and other services.
- (4) Collaborated with justice partners to draft an updated Veteran's Court Policy Manual.
- (5) Increased the number of Veterans served through Veteran's Courts and developed a systematic approach to maintaining Veteran status information, improving services for clients.

2202 - Criminal Defense Representation

(6) Cleared \$501,661 of back fines and fees for our Homeless court clients.

(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.

(8) Secured grant-funding for the first time in our department's history through California's Public Defense Pilot Project grant. Hired seven staff members to do grant-funded post-conviction work.

Out-Year Objectives

(1) Continue to address backlog of cases created by COVID-19 court closures.

(2) Continue community outreach so that more service providers are informed of our Homeless Court program, expungements, and Immigration services.

(3) Work with county partners to revive the Veteran's Stand Down event.

(4) Develop an approach to connect Veteran's with treatment that are not eligible for VA services.

(5) Expand the list of qualifying misdemeanor quality of life cases that can be resolved through Homeless Court.

(6) Continue outreach to community-based organizations that can assist our clients with needed services.

(7) Hire two more grant-funded fixed-term positions to expand our Post-Conviction grant team.

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, continues to significantly reduce our department revenue as these fees are not imposed and unpaid fees are now unenforceable and uncollectible.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
% of Marsden motions denied by Courts	Percent	95.00	99.00	99.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	5,518	6,707	35.00	35
00406 - Community Services Coord	2,261	3,170	9.00	9
00529 - Management Assistant III-Legal	2,228	3,119	3.00	3
00785 - Supervising Public Def Invest	4,274	5,344	1.00	1
01060 - Law Clerk	2,075	2,900	7.00	7
01089 - Investigative Assistant III	1,697	2,388	1.00	1
01322 - Legal Processing Assistant II	1,590	2,223	5.00	5

2202 - Criminal Defense Representation

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01323 - Legal Processing Assistant III	1,751	2,449	9.00	9
01568 - Senior Attorney	5,334	7,634	25.00	25
01693 - Senior Public Defenders Invest	3,847	4,809	12.00	12
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
Total			108.00	108

2203 - Non Criminal Defense Representation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,204,268	1,307,316	1,307,600	1,285,648	(21,668)
Services and Supplies	10,061	14,595	11,716	17,417	2,822
Total Appropriations	1,214,329	1,321,911	1,319,316	1,303,065	(18,846)
Intergovernmental Revenues	125,900	143,800	143,800	139,250	(4,550)
Charges for Services	44,249	55,000	42,328	40,000	(15,000)
Total Revenue	170,149	198,800	186,128	179,250	(19,550)
Net Cost	1,044,180	1,123,111	1,133,188	1,123,815	704
Full Time Equivalents		6.50		6.00	(0.50)
Authorized Positions		7		6	(1)

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 caused by 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 2023-24 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) Continued to request court-ordered attorney fees, when appropriate in probate matters.
- (3) Continued to ensure the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.

Out-Year Objectives

- (1) Continue to request court-ordered probate attorney fees, when appropriate.
- (2) Ensure that recent local rules regarding probate conservatorship are published.
- (3) Conduct statewide mandatory continuing legal education training regarding probate conservatorship representation.
- (4) Continue to explore solutions to handling increased workload in conservatorship, contempt, and mental health cases.

2203 - Non Criminal Defense Representation

Future Impacts

(1) Aging elder population and increases in dementia and Alzheimer’s diagnosis will continue to impact our workload on probate conservatorship cases.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	5,518	6,707	2.00	2
01322 - Legal Processing Assistant II	1,590	2,223	1.00	1
01568 - Senior Attorney	5,334	7,634	2.00	2
01693 - Senior Public Defenders Invest	3,847	4,809	1.00	1
Total			6.00	6

**Administration of Justice
Sheriff Police Services**

Division 2500, Fund G001

James Fryhoff, Sheriff

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	147,488,306	148,825,371	159,068,990	154,711,733	5,886,362
Services and Supplies	35,614,001	33,391,756	40,681,205	36,203,247	2,811,491
Other Charges	4,444,593	1,120,063	2,296,672	843,573	(276,490)
Capital Assets	6,063,769	0	14,874,678	0	0
Other Financing Uses	877,283	0	556,218	0	0
Total Appropriations	194,487,951	183,337,190	217,477,763	191,758,553	8,421,363
Licenses Permits and Franchises	182,482	110,000	99,803	115,000	5,000
Fines Forfeitures and Penalties	1,290,635	1,363,894	1,595,510	1,399,251	35,357
Revenue from Use of Money and Property	7,200	10,000	7,200	0	(10,000)
Intergovernmental Revenues	99,985,315	33,539,083	74,093,325	34,548,760	1,009,677
Charges for Services	60,517,004	63,639,064	65,205,191	64,236,965	597,901
Miscellaneous Revenues	2,373,018	283,300	308,149	272,200	(11,100)
Other Financing Sources	1,535,569	0	70,458	0	0
Total Revenue	165,891,223	98,945,341	141,379,636	100,572,176	1,626,835
Net Cost	28,596,728	84,391,849	76,098,127	91,186,377	6,794,528
Full Time Equivalents		741.50		749.50	8.00
Authorized Positions		752		760	8

Division Description

Sheriff Police Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2501 - Administration	5,376,466	4,164,500	1,211,966	5.00
2503 - Support Services	19,153,358	13,442,125	5,711,233	73.00
2504 - Sheriff IT Services	5,155,548	150,000	5,005,548	15.00
2505 - Office of Emergency Services	630,793	630,793	0	0.00
2506 - EOC Emergency Logistics	300,467	0	300,467	0.00
2507 - Records	2,606,692	75,000	2,531,692	28.50
2521 - East County Patrol	55,054,608	41,708,048	13,346,560	204.00
2523 - Central County Patrol	22,685,285	18,400,498	4,284,787	94.00
2525 - West County Special Enforcement Unit	1,927,661	0	1,927,661	7.00

Administration of Justice**Sheriff Police Services**

Division 2500, Fund G001

James Fryhoff, Sheriff

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2527 - West County Patrol	41,233,891	14,419,080	26,814,811	165.00
2529 - Major Crime Investigations	19,617,350	5,370,242	14,247,108	64.00
2541 - Technical Services	3,411,553	704,577	2,706,976	22.00
2543 - Forensic Services	8,683,691	960,313	7,723,378	48.00
2545 - Aviation Unit	4,935,662	547,000	4,388,662	15.00
2548 - Crime Analysis	985,528	0	985,528	9.00
Total	191,758,553	100,572,176	91,186,377	749.50

2501 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,668,889	1,585,551	1,880,168	1,722,750	137,199
Services and Supplies	1,795,210	2,543,040	1,873,939	3,653,716	1,110,676
Capital Assets	1,811,907	0	1,657,427	0	0
Other Financing Uses	508,881	0	12,016	0	0
Total Appropriations	5,784,887	4,128,591	5,423,550	5,376,466	1,247,875
Fines Forfeitures and Penalties	17,512	0	173,402	0	0
Intergovernmental Revenues	4,910,769	4,022,600	4,062,741	4,164,500	141,900
Charges for Services	471,000	0	12,016	0	0
Total Revenue	5,399,281	4,022,600	4,248,159	4,164,500	141,900
Net Cost	385,606	105,991	1,175,391	1,211,966	1,105,975
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

1. Executive Staff now includes HR Director, Finance Director, Emergency Services Director, and Crime Lab Director, in addition to the Sheriff, Undersheriff, and Assistant Sheriffs.
2. A fourth Assistant Sheriff was added. This addition changed our organizational reporting structure. Chiefs of Police now report directly to the Assistant Sheriff of Patrol Services.
3. Modified the mission and strategy statement to also include additional goals, a vision statement, and seven pillars.
4. New department letterhead with 150 anniversary logo was introduced.
5. The Sheriff's Gang Unit was moved to Patrol Services and the name was changed to West County Special Enforcement Unit to better align with other units throughout the department.
6. Coordinated plan with County Worker's Comp to streamline orthopedic injury diagnosis and treatment for sworn personnel.
7. Emergency Services was able to secure FEMA funding for county as well as individuals impacted by the January floods.
8. Received donation of Lenco Rescue Vehicle.

2501 - Administration

Out-Year Objectives

1. Creation of committees to allow employee participation in decision making efforts to study and propose positive workplace changes ranging from uniforms and promotions to officer/employee wellness and technology.
2. Evaluate Supply Warehousing Efforts. Consolidate storage of unit items at a centralized location for TSU/DRMO/OES.
3. Restructure performance appraisals to be better aligned with new mission and vision.
4. Create public facing dashboards on inmate population.
5. Social Media Launch – each countywide patrol station will be responsible for maintaining and updating their newly created social media accounts such as Facebook, IG, & Twitter.

Future Impacts

1. Forecast costs associated with centralizing warehouse locations.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	3,945	5,523	1.00	1
00550 - Deputy Sheriff	3,219	4,495	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01760 - Sheriff	12,782	12,782	1.00	1
01995 - Undersheriff	7,736	10,831	1.00	1
Total			5.00	5

2503 - Support Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	14,472,741	14,178,170	15,438,983	16,056,444	1,878,274
Services and Supplies	3,308,843	2,975,509	3,936,730	3,096,914	121,405
Capital Assets	0	0	5,803	0	0
Total Appropriations	17,781,583	17,153,679	19,381,516	19,153,358	1,999,679
Licenses Permits and Franchises	182,332	110,000	99,603	115,000	5,000
Intergovernmental Revenues	12,052,914	12,621,756	13,352,676	13,010,125	388,369
Charges for Services	241,249	137,000	224,695	197,000	60,000
Miscellaneous Revenues	130,590	120,000	103,926	120,000	0
Other Financing Sources	1,774	0	0	0	0
Total Revenue	12,608,859	12,988,756	13,780,900	13,442,125	453,369
Net Cost	5,172,724	4,164,923	5,600,616	5,711,233	1,546,310
Full Time Equivalents		71.00		73.00	2.00
Authorized Positions		71		73	2

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. Successfully graduated 76 recruits.
2. Added seven qualified instructors to the ARCON-Arrest and Control cadre.
3. Created a two-hour mandated domestic violence class.
4. Three new Internal Affairs Sergeants completed 40-hour Internal Affairs training.
5. Implemented advertising and marketing campaign to recruit new deputies and lateral transfers to fill existing vacancies.
6. Began the process of testing and evaluating load bearing vests and uniform shirts designed to be worn under the vest.
7. The Ventura County Sheriff's Office met the 2022-2023 of hiring 60 DST/Deputies.
8. Of the 60 hired, 11 were Lateral Deputy hires. The hiring of a lateral deputy saves over \$100,000 in training and administrative costs per hire.
9. Consistent with the Sheriff's Office commitment to Diversity, Equity and Inclusion (DEI), the Sheriff's Office added two female Directors to its Executive Staff, one female Commander to its Command Staff and one female Captain to the Chief of Police in the city of Ojai.

2503 - Support Services

Out-Year Objectives

1. Increase Basic Academy Courses from two to three per year.
2. Facilitate and maintain in-service instructional courses.
3. Develop training and material consistent with the application of new legislation.
4. Establish a location to conduct Emergency Vehicle Operations Course training within POST guidelines.
5. Maintain compliance with current and future legislative mandates such as SB2.
6. Increase our attendance at in-person recruitment events as they become available.
7. Pilot project to allow patrol trained laterals the opportunity to complete FTO prior to starting their assignment in detention services.
8. Increase and broaden our media advertising campaign to include TV ads on local cable stations, such as Spectrum.
9. Begin testing various uniforms that have been suggested to the Uniform Committee.
10. Evaluate and issue new policies and procedures based on department direction and State/Federal law.
11. Hire 50 Deputy Sheriff Trainees and 10 Lateral Deputies.
12. Strive to enhance the employee experience, becoming a law enforcement employer of choice.

Future Impacts

1. Forecast costs associated with running three academy classes
2. Shoot house maintenance and frangible ammo costs.
3. Increase advertising for recruitment.
4. Implement a fast-track public safety enhanced worker's compensation program.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00043 - Commander	6,101	8,543	1.00	1
00328 - Assistant Sheriff	6,895	9,654	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	3.00	3
00532 - Sheriff's Bureau Manager	5,577	7,809	1.00	1
00550 - Deputy Sheriff	3,219	4,495	6.00	6
00623 - Program Administrator II	2,884	4,037	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	5.00	5
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1
00812 - Senior Accountant	2,692	3,769	4.00	4
00813 - Principal Accountant	3,091	4,328	1.00	1
00946 - Manager, Accounting I	3,562	4,987	2.00	2
01057 - Senior Deputy Sheriff	4,720	4,955	8.00	8
01173 - Program Assistant	2,622	3,671	2.00	2

2503 - Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,393	4,750	2.00	2
01314 - Personnel Assistant	2,436	3,411	5.00	5
01332 - Management Assistant II	1,675	2,345	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2
01347 - Office Assistant IV	1,597	2,233	2.00	2
01539 - Sheriff's Service Tech II	1,924	2,895	3.00	3
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01674 - Personnel Analyst III	4,104	5,746	2.00	2
01698 - Sheriff's Captain	5,305	7,428	4.00	4
01780 - Sheriff's Sergeant	4,117	5,771	9.00	9
01785 - Administrative Svcs Drctr II	4,521	6,330	1.00	1
01787 - Administrative Svcs Drctr IV	5,591	7,827	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,794	2,509	1.00	1
Total			73.00	73

2504 - Sheriff IT Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,835,465	2,033,378	1,983,647	1,977,518	(55,860)
Services and Supplies	2,669,630	2,846,290	3,370,433	3,178,030	331,740
Total Appropriations	4,505,095	4,879,668	5,354,080	5,155,548	275,880
Intergovernmental Revenues	134,129	150,000	150,000	150,000	0
Total Revenue	134,129	150,000	150,000	150,000	0
Net Cost	4,370,966	4,729,668	5,204,080	5,005,548	275,880
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. Performed testing on new field equipment (laptops, docking stations) and provided recommendation and pricing for a full agency hardware refresh.
2. Added three new License Plate Readers (LPR) to patrol cars in East County.
3. Completed CCW data transfer project from new vended system.
4. Established connectivity with DOJ and local fingerprint database for Mobile ID project to allow officers to fingerprint field contacts and retrieve criminal record information.
5. Created daily Calls for Service extract data service to third party vendor to allow for Quality Assurance monitoring of CAD dispatch call handling.

Out-Year Objectives

1. Purchase and deploy new RMS.
2. Deploy new NIBRS compliant version of MRE.
3. Deploy new Mobile Data Terminals to all patrol units.
4. Perform gap analysis between VCIJIS and future state/vended applications.
5. Automate data ingestion from Traffic Collision app into VCIJIS

Future Impacts

2504 - Sheriff IT Services

1. VCIIJS 2.0 – Purchase vended RMS at an estimated price of approximately \$1 million through funding earmarked by the County.
2. CalAIM – Improve data sharing with HSA. Replace jail technology at an estimated cost of approximately \$1.5 million through federal grant funding.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	6.00	6
01024 - Office Systems Coordinator III	2,756	3,866	4.00	4
01621 - Office Systems Coordinator IV	3,275	4,350	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			15.00	15

2505 - Office of Emergency Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,508	0	55,000	0	0
Services and Supplies	628,374	207,576	813,530	218,492	10,916
Other Charges	382,767	412,301	387,605	412,301	0
Capital Assets	33,743	0	235,943	0	0
Other Financing Uses	131,846	0	0	0	0
Total Appropriations	1,184,238	619,877	1,492,078	630,793	10,916
Intergovernmental Revenues	1,414,302	619,877	1,422,078	630,793	10,916
Charges for Services	0	0	70,000	0	0
Total Revenue	1,414,302	619,877	1,492,078	630,793	10,916
Net Cost	(230,064)	0	0	0	0

Unit Description

Provides for the processing of costs associated with grants managed by the Sheriff's 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	55,689	46,767	53,687	65,326	18,559
Services and Supplies	5,297,644	698,045	2,235,795	25,192	(672,853)
Other Charges	3,506,946	203,834	1,490,322	209,949	6,115
Total Appropriations	8,860,279	948,646	3,779,804	300,467	(648,179)
Intergovernmental Revenues	59,893,772	0	25,862,913	0	0
Miscellaneous Revenues	2,023,691	0	0	0	0
Other Financing Sources	2,862	0	0	0	0
Total Revenue	61,920,325	0	25,862,913	0	0
Net Cost	(53,060,045)	948,646	(22,083,109)	300,467	(648,179)
Full Time Equivalents		0.00		0.00	0.00

Unit Description

Provides for the processing of costs for Sheriff Emergency Services, including FEMA Public Assistance & Homeland Security Grants

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,337,068	2,475,864	2,163,248	2,221,020	(254,844)
Services and Supplies	387,589	494,327	412,612	385,672	(108,655)
Total Appropriations	2,724,657	2,970,191	2,575,860	2,606,692	(363,499)
Licenses Permits and Franchises	150	0	200	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	21,511	10,000	6,278	10,000	0
Miscellaneous Revenues	60,471	75,000	63,823	65,000	(10,000)
Total Revenue	82,131	85,000	70,301	75,000	(10,000)
Net Cost	2,642,525	2,885,191	2,505,559	2,531,692	(353,499)
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 databases.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00508 - Sheriff's Records Supervisor I	1,941	2,718	4.00	4
00509 - Sheriff's Records SupervisorII	2,087	2,921	1.00	1
00524 - Sheriff's Senior Manager II	4,945	6,924	1.00	1
00545 - Sheriff's Records TechnicianII	1,680	2,352	16.50	17
00546 - Sheriff's Senior Records Techn	1,806	2,528	5.00	5
00623 - Program Administrator II	2,884	4,037	1.00	1
Total			28.50	29

2521 - East County Patrol

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	43,688,315	44,505,158	46,269,495	46,218,240	1,713,082
Services and Supplies	6,016,208	7,791,164	8,101,959	8,836,368	1,045,204
Capital Assets	16,477	0	14,000	0	0
Other Financing Uses	0	0	39,987	0	0
Total Appropriations	49,721,001	52,296,322	54,425,441	55,054,608	2,758,286
Fines Forfeitures and Penalties	751	0	859	0	0
Revenue from Use of Money and Property	7,200	0	7,200	0	0
Intergovernmental Revenues	2,479,961	2,641,100	3,293,175	2,734,250	93,150
Charges for Services	36,276,586	37,273,607	38,920,254	38,962,398	1,688,791
Miscellaneous Revenues	15,170	11,400	8,378	11,400	0
Other Financing Sources	506	0	0	0	0
Total Revenue	38,780,173	39,926,107	42,229,866	41,708,048	1,781,941
Net Cost	10,940,828	12,370,215	12,195,575	13,346,560	976,345
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. Strengthening our relationships with CALTRANS and CHP and addressed multiple homeless encampments on state property adjacent to local freeways, significantly reducing violent crimes within these homeless encampments.
2. Upgraded and expanded ALPR camera systems within Thousand Oaks to enhance our ability to identify and apprehend organized criminal groups targeting our communities.
3. Selected a new VIP Coordinator and continued recruitment programs for the VIP program.
4. Upgraded the Thousand Oaks traffic offices with a new layout and furniture. The offices had not undergone a major change for more than 30 years.
5. Successfully investigated and apprehended multiple open space theft groups in cooperation with numerous other law enforcement agencies throughout California.

2521 - East County Patrol

6. Held numerous community meetings covering topics ranging from residential burglaries to homeless issues.
7. City of Moorpark achieved 3rd safest city ranking for California cities.
8. Successfully obtained another year of Office of Traffic Safety (OTS) grant funding for traffic and driving under the influence (DUI) (alcohol and drugs) enforcement. The grant also included the purchase of a new BMW motorcycle.
9. Successfully obtained the Cannabis Tax Fund Grant for driving under the influence (DUI) (alcohol and drugs) enforcement and advanced DUI enforcement training.
10. Two deputies attended Advanced Traffic Collision Investigation course.
11. Purchased three E-Bikes (Electric Bicycles) to assist in enforcement during special events and to patrol the downtown areas. (City Funded)
12. Detectives recovered approximately \$100,000 for victims from monies that had been wired or transferred out of the city or state by fraud.
13. Upgraded cameras at the Metrolink south parking lot. (City Funded)

Out-Year Objectives

1. Support the city and state agencies to seek economic opportunities aimed at improving conditions for homeless within the city of Thousand Oaks.
2. Prepare the homeless population for, and work with the city of Thousand Oaks to open a permanent supportive housing and transitional housing locations within Thousand Oaks.
3. Increase DUI enforcement by reassigning a motor unit to a fulltime evening shift DUI / traffic accident investigation car.
4. Reintroduce two Citizen's Academy to showcase the Sheriff's Office and the Thousand Oaks Volunteers in Policing program to local residence of Thousand Oaks.
5. In conjunction with the Thousand Oaks Police Charitable Foundation (TOPCF), establish a volunteer service group, made up of special needs adults, who will complete service projects within the city of Thousand Oaks.
6. Bring training by Calibre Press to Ventura County for all department FTO's.
7. Hold shift trainings related to high-risk vehicle stops and approaches at Moorpark PD with patrol deputies and CHP officers to enhance our working relationship and educate each other on protocols and available equipment. (No cost).

Future Impacts

1. Moving Patrol Sergeants and Traffic Bureau estimated cost \$2,000. (County funded).
2. Purchase of E-Bike estimated cost \$3,000. (City funded).

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00030 - Administrative Assistant I	1,947	2,724	4.00	4
00043 - Commander	6,101	8,543	2.00	2
00328 - Assistant Sheriff	6,895	9,654	1.00	1
00550 - Deputy Sheriff	3,219	4,495	95.00	95
01057 - Senior Deputy Sheriff	4,720	4,955	49.00	49
01332 - Management Assistant II	1,675	2,345	2.00	2
01345 - Office Assistant III	1,486	2,077	3.00	3
01365 - Sheriff Cadet II	1,298	1,684	7.00	12

2521 - East County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01539 - Sheriff's Service Tech II	1,924	2,895	6.00	6
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01690 - Crime Analyst II	2,852	3,780	3.00	3
01698 - Sheriff's Captain	5,305	7,428	4.00	4
01780 - Sheriff's Sergeant	4,117	5,771	25.00	25
Total			204.00	209

2523 - Central County Patrol

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	19,292,187	19,382,383	20,099,975	20,336,379	953,996
Services and Supplies	1,778,380	2,182,722	2,336,862	2,348,906	166,184
Capital Assets	15,826	0	46,790	0	0
Other Financing Uses	184,616	0	7,257	0	0
Total Appropriations	21,271,008	21,565,105	22,490,884	22,685,285	1,120,180
Intergovernmental Revenues	1,373,974	1,309,700	1,667,409	1,355,750	46,050
Charges for Services	16,168,909	17,518,931	16,960,476	17,044,748	(474,183)
Miscellaneous Revenues	9,115	0	5,670	0	0
Total Revenue	17,551,998	18,828,631	18,633,555	18,400,498	(428,133)
Net Cost	3,719,010	2,736,474	3,857,329	4,284,787	1,548,313
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 Avoid, Deny, Defend Active Assailant training for all Pleasant Valley School District leadership teams and at every school in the City of Camarillo.
2. Completed 1 Citizen's Academy Class
3. Conducted multiple tobacco / vape sting operations at businesses to deter the selling of these products to minors.
4. Conducted compliance checks at local massage parlor establishments, identifying and closing those that were engaged in illicit behavior.
5. Expanded Nextdoor followers from 17,000 to over 22,000.
6. Implemented a program partnering a full time Ventura County Behavioral Health case worker to work alongside our Project HOPE deputy, addressing homelessness and mental health issues.
7. Conducted monthly community outreach events through our Coffee with a Cop program.
8. Obtained software that will help detect / manage graffiti vandalisms occurring throughout the city and county area.
9. Increased partnerships with local non-profits, focusing on after school activities, education and interactions with children.

2523 - Central County Patrol

Out-Year Objectives

1. Conduct DUI education campaign at all high schools in the area.
2. Conduct 2 Citizen Academies.
3. Participate in "Coffee with a Cop" events bi-monthly to continue building positive relationships with the community.
4. Deter the sale of alcohol/vape products to minors by conducting enforcement stings at local businesses.
5. Expand technology capabilities in known crime areas to help prevent crime.
6. Conduct Start Smart class and Senior Driving Safety classes for new drivers and for elderly drivers in an effort to reduce traffic collisions.
7. Conduct bicycle safety classes at local elementary and middle schools.
8. Partner with local non-profits to obtain and provide bicycle helmets, free of charge, to youth in in our community.
9. 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.
10. Purchase and equip a Community Outreach Vehicle.
11. Purchase an additional Traffic Motorcycle.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00043 - Commander	6,101	8,543	1.00	1
00550 - Deputy Sheriff	3,219	4,495	53.00	53
00623 - Program Administrator II	2,884	4,037	1.00	1
01057 - Senior Deputy Sheriff	4,720	4,955	13.00	13
01089 - Investigative Assistant III	1,697	2,388	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01269 - Clerical Supervisor I	1,716	2,401	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01345 - Office Assistant III	1,486	2,077	3.00	3
01347 - Office Assistant IV	1,597	2,233	1.00	1
01365 - Sheriff Cadet II	1,298	1,684	3.00	6

2523 - Central County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01539 - Sheriff's Service Tech II	1,924	2,895	3.00	3
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01698 - Sheriff's Captain	5,305	7,428	1.00	1
01780 - Sheriff's Sergeant	4,117	5,771	9.00	9
Total			94.00	97

2525 - West County Special Enforcement Unit

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,682,649	1,502,165	1,759,097	1,749,056	246,891
Services and Supplies	150,035	185,897	185,750	178,605	(7,292)
Total Appropriations	1,832,684	1,688,062	1,944,847	1,927,661	239,599
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	1,832,684	1,688,062	1,944,847	1,927,661	239,599
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

The Sheriff's West County Special Enforcement 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. Continued partnerships with various County agencies to conduct assessments on homeless population in the Santa Clara River Bottom.
2. Continued work with Public Works to assist with removal of debris and vacant homeless structures in the Santa Clara River Bottom.

Out-Year Objectives

1. Get all detectives trained and fluent with Case Management.
2. Provide PC 186.22 criteria training to patrol deputies to benefit initial investigations in the field.

Future Impacts

Refer to other Sheriff budget units for operational details.

2525 - West County Special Enforcement Unit

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,219	4,495	4.00	4
01057 - Senior Deputy Sheriff	4,720	4,955	1.00	1
01089 - Investigative Assistant III	1,697	2,388	1.00	1
01780 - Sheriff's Sergeant	4,117	5,771	1.00	1
Total			7.00	7

2527 - West County Patrol

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	34,176,352	34,180,111	34,993,143	35,045,959	865,848
Services and Supplies	5,391,780	5,725,988	6,286,874	6,187,932	461,944
Capital Assets	33,260	0	0	0	0
Other Financing Uses	38,017	0	0	0	0
Total Appropriations	39,639,408	39,906,099	41,280,017	41,233,891	1,327,792
Intergovernmental Revenues	6,114,729	6,438,617	6,946,269	6,664,817	226,200
Charges for Services	6,816,666	7,255,260	7,513,250	7,682,763	427,503
Miscellaneous Revenues	123,849	71,500	121,280	71,500	0
Other Financing Sources	29,591	0	0	0	0
Total Revenue	13,084,835	13,765,377	14,580,799	14,419,080	653,703
Net Cost	26,554,573	26,140,722	26,699,218	26,814,811	674,089
Full Time Equivalents		164.00		165.00	1.00
Authorized Positions		166		167	1

Unit Description

Provides police and traffic enforcement services for two cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, 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. Provided Detective cross-training to patrol senior deputies and deputies for development. We were able to send a Senior Deputy and Deputy to BATI and another deputy to Gang & Firearms familiarization.
2. Utilized grant funds to purchase two E-Bikes and put seven (7) Headquarters deputies through POST Bike Patrol School.
3. Naloxone placed in each patrol vehicle and booking area.
4. Assigned 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.

2527 - West County Patrol

5. 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.
6. Participated in first post-COVID-19 community clean-up event in Saticoy.
7. Headquarters Explorer Post took the lead on organizing the Ventura County Explorer Tactical Tournament.
8. Rio Mesa High School SRO provided active assailant training and campus familiarization (School remodel) to all patrol personnel.
9. Developed a station program in response to the Homeless population and collaborated with Ventura County Continuum of Care's annual vulnerable population census, "Point in Time Count." Identified location and population of respective encampment locations. Collaborated with representative from Ventura County Public Works for site survey in the Santa Clara River area site survey conducted to obtain parcel data for specific clean-up projects. Conducted walkthrough of Santa Clara River and issued evacuation warnings to vulnerable population reference inclement weather and flash flood advisory. Population identified and continuously offered for emergency shelter.
10. Trained deputies who presented courses on "Civilian response to Active Shooter" to school administrators and private citizens.
11. Obtained funds through "VSO Asset Forfeiture" to support the Boys and Girls Club of Santa Clara Valley and City Impact to continue school program mentors reference the conclusion of the Youth Re-investment state grant throughout the school year.
12. Secured \$100,000 from Citizen's Option for Public Safety (COPS) grant.
13. Obtained \$50,000 from OTS grant-via City of Camarillo Police Station for traffic enforcement and targeted DUI saturation patrol.
14. Obtained and collaborated with Ventura County Area Agency on Aging to begin the implementation of "Project Lifesaver" program.
15. Implemented the first "Donut with a Cop" local school event.
16. Conducted Tobacco Projects Retailer Compliance checks and enforcement operations.
17. Participated in "Persons of Concern" meetings with Ventura County Behavior Health including the Crisis Team, STAR, and RISE to identify Fillmore parties that may benefit.
18. Utilized Homeland Security/Stonegarden grant to conduct narcotics related directed enforcement operations.
19. Procured enclosed off-highway vehicle trailer through the Off-Highway Vehicle Grant for Lockwood Valley to be used to transport off-road vehicles used in search and rescue incidents and as a mobile command post.
20. Applied and received funding from the California State Parks and Recreation Off-Highway Motor Vehicle Grant in the amount of \$72,957 for off-road equipment and patrol man-hours.
21. Procured Unmanned Aerial Vehicle (UAV) drone purchased through the Off-Highway Vehicle Fund assigned specifically to Lockwood Valley Station for Search and Rescue incidents and other situations with remote access.
22. Procured and updated a Polaris ATV to be used for special events and off-road rescues.
23. Organized trunk-or-treat community event at the Oak View Boys and Girls Club.
24. Conducted Active Shooter training for Ojai Unified School District and patrol deputies at Nordhoff High School, which included Grand Jury oversight and involvement.
25. Organized and held 2nd annual Christmas Toy Drive and giveaway in partnership with KC's Market, Pepsi and Exotic Candies.
26. Applied and received funding from United States Forest Service Grant in the amount of \$11,000 for patrol hours and equipment. To be utilized by our Lockwood station for patrolling forest areas in Ventura County and to purchase necessary equipment to be used for those patrols.
27. Utilized COPS funding to implement foot patrols in downtown areas and Libbey Park to improve community relations and reduce crime.
28. Acquired grant money in the amount of \$48,000 from the Office of Traffic Safety to be used for traffic enforcement and traffic safety education.
29. ARTIC Dispatchers attended patrol briefings at all station to conduct training on how ARTIC can best help our in-field personnel.
30. ARTIC Dispatchers helped get our agency current on Armed Prohibited Persons (APPS) investigative backgrounds.

Out-Year Objectives

1. Increase social media postings by creating a station social media team for Spanish/English postings.
2. Increase bike patrol details.
3. Reconvene with conducting community outreach events "At Your Service" and "Halloween Safety" to schools.
4. Utilization of "Kid Print" for community events such as "Mother's Day Run" and "At Your Service," etc.
5. Collaborate with County Parks department and Saticoy Boys & Girls' Club to add cameras to Saticoy Park.
6. Renegotiation with Rio School District for SRO services. In addition to an SRO at Rio Del Valle Middle School, Rio School District is requesting eight additional hours a week for coverage at their two elementary schools.

2527 - West County Patrol

7. Provide top quality training opportunities for professional growth and development of personnel to best serve the community and reducing crime.
8. Increase public outreach and engagement by meeting with residents and visitors in a positive setting, not just when they may be in crisis or in need of assistance.
9. Work to increase membership in the Fillmore Law Enforcement Explorer program and continue mentoring and developing them into future deputy sheriffs.
10. Reintroduce a Public Safety Citizen's Academy to provide an overview of law enforcement and public safety functions.
11. Organize continued cleanup efforts of areas of concern from site survey in Santa Clara River with Ventura County Public Works and Patriot Environmental Services.
12. Apply and secure funding through California State Parks and recreation Off-Highway Motor Vehicle Grant for 2023-2024 fiscal year.
13. Initiate and develop outreach to community youth organizations such as Oak View Boys and Girls Club, Girl Scouts and Boy Scouts.
14. Train deputy as collateral School Resource Officer to assist with collaboration and calls involving school related issues.
15. Re-vamp and conduct a citizen's academy in English and Spanish for the Ojai Valley area.
16. Organize and conduct a "Smart Start" program.
17. Host an "Open House" at the station to invite community and meet office staff, tour the station and ask questions.
18. Continue "Coffee with the Chief" events on a quarterly basis to meet with citizens in the Ojai Valley city and unincorporated communities to identify and address quality of life issues.
19. Create social media station collateral to assist with posting social media content for the station to promote community events, inform community of safety information and crime prevention tips.
20. Add additional surveillance cameras in the city's problem or high crime areas to reduce the amount of criminal activity. Utilize COPS grant funding to pay for additional equipment.
21. Continue "One Stop" operations for the homeless in the unincorporated areas to assist and provide medical, mental health and hygiene services. Increase collaboration with local organizations to curb transient issues in city limits.
22. Continue foot patrols and bike patrols in the Arcade and Libbey Park areas to engage with business owners and community members.
23. Work with school district staff to plan active shooter training for deputies and school staff.
24. Conduct SHO sweeps to reduce crime by habitual offenders.
25. Continue to develop the new SCC QA program so it is an effective tool for evaluating SCC performance and consistency.
26. 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.
27. Obtain more access to cameras throughout the county.

Future Impacts

1. Educate business and community leaders to take appropriate crime prevention measures so they may avoid being victimized i.e. "Farm Watch" newsletter and "Specific Awareness" News Releases.
2. Evaluate the viability of additional funding for more traffic enforcement or the creation of a new traffic officer position. (City Funded)
3. Obtain funds or a traffic grant to update and replace patrol vehicles LPR license plate readers.
4. Restructure all four patrol shifts to have a Senior Deputy/Beat Coordinators on each shift.
5. Deploy extra proactive patrol interdiction operations under the federal grant Homeland Security/Operation Stonegarden.
6. Present and structure an active shooter training class for the local schools utilizing SWAT team members.
7. Annually, continue to collaborate 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.
8. Continue to obtain funding from the city of Fillmore to increase traffic enforcement and apply for OTS grants for additional traffic enforcement and targeted DUI saturation patrol.
9. Continue to secure funding from the Citizen's Option for Public Safety (COPS) grant.
10. Improve communications in the Lockwood Valley Station area via new or extended repeaters or a separate frequency. (Cost Unknown)
11. Acquire a replacement 4x4 truck for the Lockwood Valley Station.
12. Replacement of Off-Highway motorcycle assigned to the Lockwood Valley Station. (Cost Unknown)
13. Purchase new system hardware that can support additional cameras placed in problem or high crime areas. The existing cameras placed in common areas of the city have proven successful in identifying violators and providing real time surveillance of crimes in progress. (Cost unknown)

2527 - West County Patrol

14. East County Dispatch Center system upgrades and reconfiguration. Cost and funding source to be determined.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00043 - Commander	6,101	8,543	1.00	1
00533 - Sheriff's Dir Emergency Srvs	6,101	8,543	1.00	1
00550 - Deputy Sheriff	3,219	4,495	64.00	64
00622 - Program Administrator I	2,574	3,604	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
00748 - Program Administrator III	3,019	4,227	2.00	2
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01032 - Sheriff's Tech Commun Spec II	2,648	3,707	32.00	32
01033 - Supervising Sheriff's TC Spec	3,376	4,726	6.00	6
01034 - Sheriff's Comm Training Coord	3,628	5,080	1.00	1
01035 - Assist Emergency Comm Manager	3,897	5,456	1.00	1
01057 - Senior Deputy Sheriff	4,720	4,955	17.00	17
01174 - Senior Program Administrator	3,393	4,750	3.00	3
01332 - Management Assistant II	1,675	2,345	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01365 - Sheriff Cadet II	1,298	1,684	4.00	6
01539 - Sheriff's Service Tech II	1,924	2,895	3.00	3
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01698 - Sheriff's Captain	5,305	7,428	9.00	9
01780 - Sheriff's Sergeant	4,117	5,771	15.00	15
Total			165.00	167

2529 - Major Crime Investigations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	14,772,344	14,565,353	17,380,263	15,199,121	633,768
Services and Supplies	4,015,682	3,768,047	5,203,759	4,196,906	428,859
Other Charges	554,181	503,928	290,349	221,323	(282,605)
Capital Assets	441,588	0	645,951	0	0
Other Financing Uses	0	0	496,958	0	0
Total Appropriations	19,783,795	18,837,328	24,017,280	19,617,350	780,022
Fines Forfeitures and Penalties	598,063	642,000	722,000	717,000	75,000
Intergovernmental Revenues	6,252,443	4,204,536	8,769,085	4,334,186	129,650
Charges for Services	374,052	374,062	279,585	319,056	(55,006)
Miscellaneous Revenues	5,528	0	0	0	0
Other Financing Sources	38,186	0	0	0	0
Total Revenue	7,268,272	5,220,598	9,770,670	5,370,242	149,644
Net Cost	12,515,524	13,616,730	14,246,610	14,247,108	630,378
Full Time Equivalents		61.00		64.00	3.00
Authorized Positions		61		64	3

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); the Fentanyl Overdose and Crimes Unit, the Bomb/Arson Unit, the Tactical Negotiations Unit, the Unmanned Aerial Systems Unit, and the SWAT team.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Cold case homicide investigators utilized DNA technology to identify and arrest a suspect for the murders of two women which were committed in 1981.
2. Utilized Cal OES funding for the Sexual Assault Felony Enforcement Program to provide child forensic interview training to Sheriff's personnel, investigators from the other local law enforcement agencies within the county, and other partners of the multi-disciplinary response team.
3. Installed a new computer server in the Narcotics Unit for better storage and records retention.
4. Joined with the FBI and Department of Homeland Security into task forces targeting human trafficking, financial crimes, and major theft groups operating in Ventura County
5. Awarded \$555,876 to extend the Gun Violence Reduction Program through grant funding.

2529 - Major Crime Investigations

6. Awarded \$750,000 to extend the Human Trafficking Program for an additional three years through grant funding.
7. Purchased a new Sheriff's Patrol Boat to patrol Ventura County beaches, harbors, and coastline.

Out-Year Objectives

1. Create a program to provide educational information to the public regarding common fraud schemes and how to avoid them.
2. Expand the current microwave camera network into the Ojai and Westlake areas.
3. Join the Ventura Auto Theft Task Force to reduce the number of auto thefts and auto parts thefts throughout the county.
4. Create a robust response to the opioid crisis through continued partnership with Ventura County Opioid Abuse Suppression Taskforce (COAST) and the creation of a law enforcement task force to aggressively investigate overdose deaths and Fentanyl related crimes.
5. Partner with the Sheriff's Property Room to audit firearms in VCSO custody and gun destruction logs to ensure compliance with Cal DOJ guidelines.
6. Partner with the Oxnard Police Department violent crime task force to reduce shootings and gang activity in the Oxnard Plains.

Future Impacts

1. Fraud education - No significant financial impact as information would be provided by existing fraud investigators.
2. Expand the current microwave camera network into the Ojai and Westlake areas – This will be funded through the Homeland Security Grant.
3. Join the Ventura Auto Theft Task Force - No significant impact as the personnel will involve existing allocations.
4. Partnership with Ventura County Opioid Abuse Suppression Taskforce - No significant impact as the personnel will involve existing allocations.
5. Property Room audit of firearms - This will be funded through the Gun Violence Reduction Program.
6. Partner with the Oxnard Police Department violent crime task force - No significant impact as the personnel will involve existing allocations.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	2.00	2
00043 - Commander	6,101	8,543	1.00	1
00328 - Assistant Sheriff	6,895	9,654	2.00	2
00550 - Deputy Sheriff	3,219	4,495	2.00	2
01024 - Office Systems Coordinator III	2,756	3,866	3.00	3
01057 - Senior Deputy Sheriff	4,720	4,955	31.00	31
01089 - Investigative Assistant III	1,697	2,388	2.00	2
01331 - Management Assistant I	1,486	2,077	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01539 - Sheriff's Service Tech II	1,924	2,895	2.00	2

2529 - Major Crime Investigations

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01690 - Crime Analyst II	2,852	3,780	2.00	2
01698 - Sheriff's Captain	5,305	7,428	2.00	2
01780 - Sheriff's Sergeant	4,117	5,771	11.00	11
Total			64.00	64

2541 - Technical Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,654,209	2,593,730	2,801,624	2,717,837	124,107
Services and Supplies	875,876	722,109	630,082	693,716	(28,393)
Capital Assets	23,967	0	0	0	0
Total Appropriations	3,554,052	3,315,839	3,431,706	3,411,553	95,714
Fines Forfeitures and Penalties	79,423	139,955	139,955	87,188	(52,767)
Revenue from Use of Money and Property	0	10,000	0	0	(10,000)
Intergovernmental Revenues	1,006,342	615,089	615,089	615,089	0
Miscellaneous Revenues	2,371	2,900	2,253	2,300	(600)
Total Revenue	1,088,136	767,944	757,297	704,577	(63,367)
Net Cost	2,465,916	2,547,895	2,674,409	2,706,976	159,081
Full Time Equivalents		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. 136 crime scene cases were completed.
2. Completed training of one crime scene responder.
3. Destroyed 3,624 pounds of drugs by incineration.
4. Destroyed 180 firearms.
5. Photographed about 209 events including graduations, swearing ins, ride along, retirements, and promotions.
6. Completed putting together the Sheriff's annual report.

Out-Year Objectives

1. Have two scientist complete blood pattern analysis training.
2. Configure two new Crime Scene Investigation vehicles.

2541 - Technical Services

3. Provide training to the academy.
4. Improve Bar Coded Evidence Analysis Statistical Tracking (BEAST) inventory reports.
5. Train two people in web application programming

Future Impacts

1. Refer to other Sheriff budget units for operational details.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01315 - Inventory Management Asst III	1,478	2,067	4.00	4
01332 - Management Assistant II	1,675	2,345	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01539 - Sheriff's Service Tech II	1,924	2,895	12.00	12
01780 - Sheriff's Sergeant	4,117	5,771	1.00	1
01953 - Forensic Scientist III	3,529	4,951	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,794	2,509	2.00	2
Total			22.00	22

2543 - Forensic Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,176,291	7,391,217	9,327,383	7,663,045	271,828
Services and Supplies	1,418,948	1,020,401	2,875,687	1,020,646	245
Other Charges	698	0	128,396	0	0
Capital Assets	703,663	0	639,605	0	0
Total Appropriations	9,299,600	8,411,618	12,971,071	8,683,691	272,073
Fines Forfeitures and Penalties	592,748	576,703	554,058	592,563	15,860
Intergovernmental Revenues	1,524,975	407,308	4,785,311	362,750	(44,558)
Charges for Services	3,045	3,000	2,860	3,000	0
Miscellaneous Revenues	2,233	2,500	2,819	2,000	(500)
Total Revenue	2,123,001	989,511	5,345,048	960,313	(29,198)
Net Cost	7,176,599	7,422,107	7,626,023	7,723,378	301,271
Full Time Equivalents		46.00		48.00	2.00
Authorized Positions		46		48	2

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. Successfully completed the 2022 American National Standards Institute National Accreditation Board reaccreditation with zero findings.
2. Created a quality assurance committee.
3. Hosted a Courtroom Presentation of Evidence Class for fifteen scientists.
4. Awarded Coverdell Training grant for \$85,062.
5. Awarded the Byrne Cold Case grant for \$950,000.
6. Awarded the DNA Capacity Enhancement and Backlog Reduction grant for \$347,033.
7. Awarded the California Highway Patrol Cannabis Tax Fund grant for \$1,075,164.
8. DNA section in 2022 submitted 123 samples into CODIS and received 68 hits.
9. 568 forensic biology cases were completed.
10. A Forensic Scientist Trainee position was added in the Forensic Biology section under the Byrne Cold Case Grant. Position was filled and employee is currently in training.

2543 - Forensic Services

11. A Forensic Scientist position was added in the Forensic Biology section under the Sexual Assault Kit Initiative Grant. Position was filled and employee is currently in training.
 12. Generated investigative leads for 68 cases using CODIS.
 13. DNA section successfully completed an external FBI quality assurance audit.
 14. 4,239 controlled substances cases were completed.
 15. 1,631 blood alcohol cases were completed.
 16. 1,398 items were entered into the National Integrated Ballistics Information Network.
 17. 106 NIBIN leads were obtained from the National Integrated Ballistics Information Network entries.
 18. 786 firearms cases were completed.
 19. 2,006 toxicology cases were completed.
 20. Toxicology section completed the validation of a new expanded opioids confirmatory testing in urine by Liquid Chromatography Mass Spectrometry (LCMSMS).
 21. 276 latent print cases were completed.
 22. About 560 Automated Fingerprint Identification System (AFIS) entries were made with about 162 AFIS hits.
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Out-Year Objectives

1. Meet with major crimes and the district attorney's office on a more regular basis.
 2. Obtain additional positions to help with backlog.
 3. Complete Hazmat refresher for staff.
 4. Complete 2023 ANAB off site surveillance document review with less than five findings.
 5. Update emergency action plan.
 6. Validate Veriti Thermal Cyclers.
 7. Successfully complete an internal FBI quality assurance audit.
 8. Outsource a portion of the sexual assault kits identified on the SAKI grant before the end of the year.
 9. Complete COSTAR validation
 10. Complete Y-Short Tandem Repeats (YSTR) validation
 11. Update all breath alcohol standard operating procedures.
 12. Move firearms collection to the new location.
 13. Set up distance determination cart.
 14. Complete the validation of the new Liquid Chromatography Quadrupole Time of Flight (LC-QTOF) instrument.
 15. Validate a confirmatory test for designer benzodiazepines in blood by (LCMSMS).
 16. Validate a confirmatory test for gabapentinoids and baclofen in blood by LCMSMS.
 17. Validate a confirmatory test for cannabinoids in blood by LCMSMS.
 18. Validate a new urine drug analyzer.
 19. Validate a new latent print processing technique.
 20. Hold community events.
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Future Impacts

1. Additional positions would require an additional funding source. The salary and benefits for each forensic scientist position would cost approximately \$191,145.
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2543 - Forensic Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00043 - Commander	6,101	8,543	1.00	1
00524 - Sheriff's Senior Manager II	4,945	6,924	1.00	1
01947 - Assist Forensic Science Lab	4,386	6,141	1.00	1
01948 - Supervising Forensic Scientist	3,766	5,548	7.00	7
01949 - Forensic Lab Technician	1,659	2,335	4.00	4
01950 - Forensic Scientist Trainee	2,042	2,856	1.00	1
01951 - Forensic Scientist I	2,645	3,701	6.00	6
01952 - Forensic Scientist II	3,263	4,573	1.00	1
01953 - Forensic Scientist III	3,529	4,951	25.00	25
Total			48.00	48

2544 - Forensic Services Grants

Unit Description

Provides for the processing of costs associated with grants managed by the Sheriff's Forensic Services.

Program Discussion

This is a new budget unit.

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.

2545 - Aviation Unit

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,768,038	3,494,232	3,926,996	2,775,927	(718,305)
Services and Supplies	1,864,287	2,208,099	2,390,949	2,159,735	(48,364)
Capital Assets	2,983,338	0	11,629,159	0	0
Other Financing Uses	13,923	0	0	0	0
Total Appropriations	7,629,587	5,702,331	17,947,104	4,935,662	(766,669)
Fines Forfeitures and Penalties	2,139	5,236	5,236	2,500	(2,736)
Intergovernmental Revenues	2,827,005	508,500	3,166,579	526,500	18,000
Charges for Services	103,913	1,067,204	1,215,777	18,000	(1,049,204)
Other Financing Sources	1,462,650	0	70,458	0	0
Total Revenue	4,395,707	1,580,940	4,458,050	547,000	(1,033,940)
Net Cost	3,233,880	4,121,391	13,489,054	4,388,662	267,271
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

Air support for law enforcement, fire, search & rescue, and EMS. Other functions include pre and post disaster reconnaissance, surveillance, aerial photography, and reconnaissance for various county agencies.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Fully digitized inventory for aircraft parts and maintenance records.
2. Finalized the purchase and received a new Bell/Textron 412EPX helicopter used for Sheriff's Search & Rescue and Medivac missions.
3. Helicopter pilots and mechanics received training specific to provide required certifications for the Bell 412EPX.
4. Refurbished a government surplus (DRMO) Zodiac boat for the Search & Rescue dive team.

Out-Year Objectives

1. Hire one additional mechanic (already allocated) to provide full staffing for the maintenance department.
2. Expand the helicopter fuel storage capability at the Lockwood Station to support additional fuel needs for the Firehawks. Added storage capability is needed to provide refueling during firefighting missions.

2545 - Aviation Unit

3. Continue to upgrade space at the hangar. Include expanded office space for a larger maintenance crew, better office space for supervisors to conduct counseling, better kitchen facilities, more meeting/training space, and complete epoxy resurfacing of aircraft portion of the hangar.
4. Replace aging government surplus (DRMO) acquired forklifts. The Air Unit relies on forklifts rather than aircraft tugs as these forklifts provide the ability for additional uses such as lifting and storage of water tanks, etc. Two new forklifts are needed as the aging acquired forklifts are becoming unreliable.
5. Acquisition of E-bikes for the SAR teams. Time is of the essence when searching for missing persons. E-bikes will allow searchers to travel at a faster pace and quicken the search effort.

Future Impacts

1. Expand helicopter fuel storage capacity at the Lockwood Station - The Fire District plans to use grant funds to purchase a new fuel tender vehicle. The older Sheriff's fuel tender will be relocated to the Lockwood Station, expanding the capacity for remote fueling. There will be no fiscal impact for the Sheriff's Office.
2. Upgrades and modifications to office and maintenance space at the Aviation Unit hangar - Remodel costs are estimated to be approximately \$500,000. The lease already requires the Sheriff's Office to invest \$255,962 in the hangar facility over the next five years, which is allocated in the Aviation Unit's annual budget. The remaining portion of the remodel costs would be split with the Fire District. Total fiscal impact for the Sheriff's Office will be approximately \$122,019.
3. Replace aging government surplus (DRMO) acquired forklifts - Total fiscal impact for the Sheriff's Office will be approximately \$90,000.
4. Acquisition of (12) E-bikes to be split over three Search & Rescue teams. At an estimated cost of roughly \$4,000 each, the total cost would be approximately \$48,000. Funding has not yet been identified.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
01057 - Senior Deputy Sheriff	4,720	4,955	2.00	2
01539 - Sheriff's Service Tech II	1,924	2,895	1.00	1
01698 - Sheriff's Captain	5,305	7,428	1.00	1
01778 - Fire/Sheriffs Pilot	4,222	5,919	4.00	4
01780 - Sheriff's Sergeant	4,117	5,771	1.00	1
01962 - Chief Helicopter Maint Tech	4,234	4,446	1.00	1
01964 - Helicopter Maint Technician	3,651	4,020	4.00	4
Total			15.00	15

2548 - Crime Analysis

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	900,563	891,292	936,281	963,111	71,819
Services and Supplies	15,515	22,542	26,244	22,417	(125)
Total Appropriations	916,078	913,834	962,525	985,528	71,694
Charges for Services	40,074	0	0	0	0
Total Revenue	40,074	0	0	0	0
Net Cost	876,004	913,834	962,525	985,528	71,694
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

Systematic analysis for identifying and analyzing patterns and trends in crime.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued development of the Armed Prohibited Persons (APPS) protocol for tracking, collecting, and reporting information.
2. Provided data regarding overdoses to the County Opioid Abuse Suppression Taskforce (COAST).
3. Creation of the Detention monitoring log for at risk populations.
4. Creation of the Human Trafficking public facing dashboard with connected resources.
5. Creation of the Hate Crimes public facing dashboard for monthly reporting on Hate Crimes.

Out-Year Objectives

1. Deployment of department wide analytics.
2. Complete the National Incident Based Reporting System (NIBRS) project.
3. Complete the mobile application for Detention related data entry.
4. Complete the mobile application for Patrol related data entry.
5. Creation of a Crisis Intervention Team (CIT) survey/application for regional data/resource sharing.
6. Implement Electronic Traffic Collision reporting for all VCSO jurisdictions.

Future Impacts

2548 - Crime Analysis

1. Full implementation of the SAS analytics project for department wide use, including the objectives listed above, has an estimated remaining cost of approximately \$600,000.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00525 - Sheriff's Senior Manager I	4,089	5,733	1.00	1
01323 - Legal Processing Assistant III	1,751	2,449	5.00	5
01690 - Crime Analyst II	2,852	3,780	1.00	1
01691 - Senior Crime Analyst	3,036	4,253	2.00	2
Total			9.00	9

**Administration of Justice
Sheriff Detention Service**

Division 2550, Fund G001

James Fryhoff, Sheriff

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	84,477,183	88,910,373	90,851,237	94,743,692	5,833,319
Services and Supplies	32,122,954	37,187,582	40,808,107	40,869,580	3,681,998
Capital Assets	1,206,647	0	651,381	0	0
Total Appropriations	117,806,784	126,097,955	132,310,725	135,613,272	9,515,317
Fines Forfeitures and Penalties	164,184	150,000	177,901	165,000	15,000
Revenue from Use of Money and Property	17,233	30,000	30,000	66,000	36,000
Intergovernmental Revenues	50,506,813	58,497,747	62,998,870	60,883,422	2,385,675
Charges for Services	1,016,505	755,193	1,508,367	755,193	0
Miscellaneous Revenues	146,529	65,234	62,210	65,234	0
Total Revenue	51,851,265	59,498,174	64,777,348	61,934,849	2,436,675
Net Cost	65,955,519	66,599,781	67,533,377	73,678,423	7,078,642
Full Time Equivalents		536.75		539.75	3.00
Authorized Positions		538		541	3

Division Description

Sheriff Detention Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2551 - Detention Administration	29,871,753	14,164,201	15,707,552	39.00
2553 - Main Jail	44,059,416	2,741,619	41,317,797	213.75
2555 - Court Services	21,798,603	14,322,029	7,476,574	98.00
2557 - East County Jail	2,129,744	0	2,129,744	9.00
2559 - Electronic Monitoring	1,399,606	661,000	738,606	6.00
2561 - Todd Road Jail	36,354,150	30,046,000	6,308,150	174.00
Total	135,613,272	61,934,849	73,678,423	539.75

2551 - Detention Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,018,673	4,467,249	6,358,961	5,343,922	876,673
Services and Supplies	20,008,244	21,876,411	25,645,622	24,527,831	2,651,420
Capital Assets	1,009,675	0	194,468	0	0
Total Appropriations	26,036,592	26,343,660	32,199,051	29,871,753	3,528,093
Intergovernmental Revenues	11,307,155	12,138,696	16,804,815	13,583,774	1,445,078
Charges for Services	772,927	515,193	1,150,307	515,193	0
Miscellaneous Revenues	81,597	65,234	61,274	65,234	0
Total Revenue	12,161,678	12,719,123	18,016,396	14,164,201	1,445,078
Net Cost	13,874,913	13,624,537	14,182,655	15,707,552	2,083,015
Full Time Equivalents		37.00		39.00	2.00
Authorized Positions		37		39	2

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's Adopted Budget.

Current Year Accomplishments

1. Evaluated the Requests for Proposal for our inmate medical care contract and entered a multi-year contract for effective and efficient inmate medical and mental health services with Wellpath.
2. Applied for and received a \$1.6 Million Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP) grant from the Department of Justice.
3. Held Standard and Training for Corrections Core class for SSTs with an outside contractor. Allowed us to minimize costs by reducing travel and per diem costs.
4. Purchased and installed a new downdraft table in the mailroom for enhanced staff safety with the increasing threat of drugs being sent via mail.
5. Established the EASS (Early Access Stabilization and Services) program.
6. Added a second Deputy to Jail Based Competency Treatment program and increased the program from 8 beds to 10 beds.
7. Established Policy and Procedures for the Health and Programming Unit.
8. Completed monthly reviews of inmate menus with our Dietician to meet the requirements of Title 15 for 2022/23.
9. Successfully completed annual Environmental Health inspection for PTDf and Todd Road for 2022/23.
10. Successfully completed annual Ventura County Nutritional inspection for 2022/23.

2551 - Detention Administration

Out-Year Objectives

1. Apply for and receive accreditation by the National Commission on Correctional Health Care.
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. Open the Health and Programming Unit.
6. Offer a more holistic approach to treatment for incarcerated persons with medical / mental health needs.
7. Medical and Mental Health Staff will provide evidence-based programs and cognitive behavioral therapy with the goal of reducing recidivism. Prepare for successful State Merit System Audit.
8. To recruit and fill five vacant Jail Cook positions.
9. To continue our daily delivery schedule even when the back dock will be severely limited due to the grease trap project.
10. To set up a service procedure for the upcoming HPU opening.

Future Impacts

1. With new video and tablet technology, we are dealing with increased workload in requests for copies of these materials by investigators.
2. The role of Detention Services Legal is continuing to expand necessitating a review of management/supervisory oversight as well as a review of all position descriptions.
3. Increased medical and mental health needs of our incarcerated population.
4. Allow incarcerated persons to be successful with established services once they re-enter the community.
5. Limit the amount of time deputies spend off-site for medical and mental health treatment.
6. Food costs, freight and supply chain availability are increasing jail food costs. Future budgets will be severely impacted until pricing stabilizes.
7. Although we have had numerous applications for employment, hiring Jail Cooks continues to be a difficult process because of the long background process. This year we have a few more retirements coming up that will increase our vacancies.
8. When the Health Programming Unit opens, diets at Todd Road Jail will increase. We will be working closely with shift leaders and cooks for a smooth transition.
9. 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00328 - Assistant Sheriff	6,895	9,654	1.00	1
00525 - Sheriff's Senior Manager I	4,089	5,733	1.00	1
00550 - Deputy Sheriff	3,219	4,495	3.00	3
00748 - Program Administrator III	3,019	4,227	2.00	2
00914 - Jail Cook	1,553	2,287	18.00	18
01001 - Supervisor-Sheriff Food Svcs	2,400	3,027	2.00	2
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01285 - Courier II	1,385	1,935	1.00	1

2551 - Detention Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01365 - Sheriff Cadet II	1,298	1,684	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01690 - Crime Analyst II	2,852	3,780	1.00	1
01698 - Sheriff's Captain	5,305	7,428	1.00	1
01780 - Sheriff's Sergeant	4,117	5,771	1.00	1
Total			39.00	39

2553 - Main Jail

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	32,822,006	34,495,507	34,226,474	36,280,050	1,784,543
Services and Supplies	5,339,945	7,519,752	7,714,997	7,779,366	259,614
Capital Assets	109,364	0	128,977	0	0
Total Appropriations	38,271,316	42,015,259	42,070,448	44,059,416	2,044,157
Intergovernmental Revenues	2,184,044	2,585,050	2,729,674	2,741,619	156,569
Charges for Services	475	0	0	0	0
Total Revenue	2,184,519	2,585,050	2,729,674	2,741,619	156,569
Net Cost	36,086,796	39,430,209	39,340,774	41,317,797	1,887,588
Full Time Equivalents		212.75		213.75	1.00
Authorized Positions		214		215	1

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. Replaced and upgraded computer in the Watch Commander Office to allow for uninterrupted monitoring of surveillance cameras through the facility.
2. Installation of a new body scanner at the East Valley Jail Facility.
3. Obtained therapy canine for the Therapeutic Inmate Management Unit to assist treatment and therapy for mental health inmates.
4. Installed and rolled out a new program to allow inmate unrestricted access to grievances, kites, medical / sick call kites by placing file trays in every section.
5. Implemented the Amnesty Box program to combat narcotics from entering the facility and reaching housing and to allow arrestees to incentivize the voluntarily surrender narcotics during the booking and intake process.
6. Implemented a program to place Narcan within the housing sections to assist with combating in custody overdoses.
7. Created and implemented video to stream information to arrestees during the booking and intake process to include visitation information, Narcan application, Amnesty Box program and other pertinent information regarding their custody stay.
8. Increased the number of inmates placed on Electronic Monitoring to alleviate the number of inmates held in custody facilities.
9. Purchased tamper resistant safety beds for safety cells and began trial use.
10. Coordinated with the Detention Services Training Unit to increase the number of Jail Training Officers (JTO), both sworn and non-sworn, to accommodate the increased numbers of new personnel entering and training in the facility.

2553 - Main Jail

11. Coordinated the purchase of additional licenses for surveillance camera system to allow for additional users and implementation of a divided access based on operation and investigative needs.
12. Reallocated workstations to pre-booking to accommodate multiple bookings and reduce inefficiencies identified in the booking process.
13. Installed upgraded printers in CIR Admin, Public Lobby CIR and Pre-Booking to accommodate the high volume of printing, reduce mechanical errors and reduce expenses related to toner purchases.
14. Implemented the Early Access & Stabilization Services (EASS) program in order to provide restoration services for felony incompetent to stand trial inmates who are awaiting placement into the Jail Based Competency Treatment (JBCT) program.
15. Reimplemented disciplinary separation programming as part of discipline matrix in order to correct negative custody behavior.
16. Implemented loss of tablet as part of the discipline matrix and update VCIIIS to allow for trackability of those inmates issued loss of tablet discipline.
17. Provided training update for Detention staff on use of body scanner equipment and enhance identification of contraband, with the goal of reducing narcotics and other contraband from entering the facility and effectively reducing or eliminating fatal and non-fatal drug overdoses.
18. Provided training and supplied Narcan to Detention staff to increase the response and application of Narcan during overdose incidents.
19. Introduced body worn cameras into Emergency Response Team (ERT) deployment and equipped ERT gear with body camera mounts.
20. Obtained funding to add an additional deputy to the JBCT program and to expand the program from 8 beds to 10 beds.
21. Obtained body cameras and implemented the use of body cameras for responses to incidents in the public lobby or perimeter of the jail facility.
22. Collaborated with Safety Liaison and implemented an email group with outside agencies to notify allied agencies of potential exposures to transmissible diseases.
23. Collaborated with safety officer to implement fit testing protocol for N95 fit testing.
24. Obtained complete biohazard kits supplied to be utilized for dealing with biohazard situations in order to prevent exposure to jail staff and inmates.
25. Collected, inspected, and redistributed all inmate Tablets with enhanced restrictions through Securus to prevent theft and allow tablets to be effectively added to the discipline matrix.
26. Installed upgraded video surveillance cameras in Special Housing Pharmacy to provide enhanced oversight.
27. Coordinated with court administration to develop an alternative to in person attorney / client meetings. Provided a safe alternative for those attorneys needing review documents with clients while avoiding direct contact.
28. Implemented an involuntary medication program consistent with California Penal Code Section 2603.
29. Coordinated with OES and County Behavioral health to secure a large volume of Narcan and issued Narcan to every deputy to increase effectiveness in combating fatal drug overdoses.
30. Implemented a new medical intake screening process to comply with future accreditation standards and installed new equipment to enhance privacy and security to be in compliance with HIPPA.
31. Created a training tool for CIR to share with County Agencies and Law Enforcement Agencies. 72 training sessions held.

Out-Year Objectives

1. Complete installation of stools in Cell 15 in Men's Booking to allow inmates a more hygienic option of sitting.
2. Redesign the emergency buzzer and intercom system in Special and Administrative Housing to interface with one another and with Central Control to have a better lifeline between staff and inmates.
3. Complete an upgraded security panel system and workstation remodel at the East Valley Jail (2557).
4. Purchase and/or Lease Prescription Medication Dispensing machine (Manufactured by Swisslog Healthcare) to be placed in Special Housing.
5. Continue to analyze each of the five CIR areas to create better workflow and efficiency.
6. Additional training for Supervisors to improve decision making during critical incidents and improve supervision skills of subordinates.
7. Upgrade of surveillance audio in booking to enhance quality of audio for operational and investigative needs.
8. Continue to hire and train to fill continuous vacancies for current allocations for Sheriff Service Technicians (SST).
9. Replace and upgrade the security fencing on the exterior of the recreation yards on the roof of the Pre-Trial Detention Facility.
10. Add additional surveillance cameras in the recreation yards to increase security and enhance inmate monitoring.
11. Replacement of existing fingerprint machines to increase the quality of fingerprints obtained during the booking process.
12. Coordinate and institute bi-annual training on finger printing and booking photos in order to increase the quality of data available for investigative bureaus to allied agencies and within the agency.
13. Research Debit Card Release Program.

2553 - Main Jail

14. Continue to meet with committee for new Agency jail management software.
15. Schedule and train Agency Court Liaisons.
16. Transition CIR team members to include women's booking in their rotation.
17. Continue sign board advertising program, income for inmate services.
18. Analyze each of the five Central Inmate Records areas to create better workflow and efficiency.

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. Continuous monitoring, evaluating, and developing programs related to the mentally ill and ADA related issues.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00043 - Commander	6,101	8,543	1.00	1
00508 - Sheriff's Records Supervisor I	1,941	2,718	6.00	6
00509 - Sheriff's Records SupervisorII	2,087	2,921	1.00	1
00525 - Sheriff's Senior Manager I	4,089	5,733	1.00	1
00545 - Sheriff's Records TechnicianII	1,680	2,352	23.25	24
00546 - Sheriff's Senior Records Techn	1,806	2,528	5.00	5
00550 - Deputy Sheriff	3,219	4,495	89.00	89
01057 - Senior Deputy Sheriff	4,720	4,955	14.00	14
01332 - Management Assistant II	1,675	2,345	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01539 - Sheriff's Service Tech II	1,924	2,895	58.50	59
01690 - Crime Analyst II	2,852	3,780	1.00	1
01698 - Sheriff's Captain	5,305	7,428	1.00	1
01780 - Sheriff's Sergeant	4,117	5,771	10.00	10
Total			213.75	215

2555 - Court Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	17,763,655	18,875,191	19,669,693	20,496,273	1,621,082
Services and Supplies	865,609	1,180,434	1,008,726	1,302,330	121,896
Capital Assets	22,606	0	123,260	0	0
Total Appropriations	18,651,870	20,055,625	20,801,679	21,798,603	1,742,978
Fines Forfeitures and Penalties	164,184	150,000	165,901	165,000	15,000
Revenue from Use of Money and Property	17,233	30,000	30,000	30,000	0
Intergovernmental Revenues	12,406,776	14,059,001	13,689,381	13,887,029	(171,972)
Charges for Services	242,782	240,000	358,060	240,000	0
Miscellaneous Revenues	12,196	0	815	0	0
Total Revenue	12,843,171	14,479,001	14,244,157	14,322,029	(156,972)
Net Cost	5,808,699	5,576,624	6,557,522	7,476,574	1,899,950
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

10. Purchased 20 Video Conference Pods for PTDf and TRJ to conduct arraignment court within the facility.
11. Purchased one mobile metal detector to improve detection sensitivity and reduce the risk of weapons being transported between jail and the courthouse.
12. Equipped the Senior's Office and holding areas with Narcan kits.
13. Purchased 22 'Active Shooter' plate carriers and placed them throughout the courthouse and JJC.
14. Purchased 5 Level III Viewpoint Tactical Shields for the courthouse.
15. Computerized the timekeeping/time-off process for JJC to ease the workflow in Ventura.
16. Purchased 7 Level III Viewpoint Tactical Shields for Civil Vehicles.
17. Equipped Narcan and Bag Valve Masks in all of the Civil Vehicles.
18. Equipped front and back offices with Narcan Kits.
19. Installed new state of the art Metra-Sens Metal Detector in the HOJ Hallway.
20. Completed the secure gate project to the transportation bus parking on east side of jail.

2555 - Court Services

21. Purchased 3 new replacement vans, one of them will be an ADA compliant transportation vehicle.

Out-Year Objectives

6. Complete the installation of the Video Conference pods for PTDF and Todd Road.
7. Develop and deliver a live action scenario training day at the courthouse.
8. Assist court administration with the selection of new X-Ray Machines and Magnetometers for better screening at the front entrance.
9. Examine the need and logistics of body worn cameras.
10. Add to the pool of extra-help deputies at court.
11. Supply JJC courtrooms with Narcan kits.
12. Supply JJC courtrooms with flashlights.
13. Purchase and replace the outdated analog cameras with new digital cameras in HOJ hallways.
14. Replace 2 transportation vans due to high mileage and mechanical concerns.

Future Impacts

1. The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00043 - Commander	6,101	8,543	1.00	1
00546 - Sheriff's Senior Records Techn	1,806	2,528	1.00	1
00550 - Deputy Sheriff	3,219	4,495	70.00	70
01057 - Senior Deputy Sheriff	4,720	4,955	10.00	10
01322 - Legal Processing Assistant II	1,590	2,223	6.00	6
01323 - Legal Processing Assistant III	1,751	2,449	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01539 - Sheriff's Service Tech II	1,924	2,895	2.00	2
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
01780 - Sheriff's Sergeant	4,117	5,771	5.00	5
Total			98.00	98

2557 - East County Jail

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,557,712	1,728,847	1,898,852	1,962,047	233,200
Services and Supplies	135,968	143,194	153,164	167,697	24,503
Total Appropriations	1,693,680	1,872,041	2,052,016	2,129,744	257,703
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	1,693,680	1,872,041	2,052,016	2,129,744	257,703
Full Time Equivalents		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.
2. Refer to Main Jail and Todd Road Jail for other operational accomplishments.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,219	4,495	8.00	8
01057 - Senior Deputy Sheriff	4,720	4,955	1.00	1
Total			9.00	9

2559 - Electronic Monitoring

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,158,023	1,166,347	1,217,260	1,167,901	1,554
Services and Supplies	237,192	134,077	185,400	231,705	97,628
Total Appropriations	1,395,215	1,300,424	1,402,660	1,399,606	99,182
Intergovernmental Revenues	577,200	661,000	661,000	661,000	0
Total Revenue	577,200	661,000	661,000	661,000	0
Net Cost	818,015	639,424	741,660	738,606	99,182
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 Electronic Monitoring Unit to respond to the COVID-19 outbreak.

Out-Year Objectives

1. Increase the average daily population from 50 to 70 electronic monitoring inmates.
2. Evaluate and adjust the electronic monitoring rules to allow for additional persons to qualify for the program while still maintaining public safety.

Future Impacts

1. Recent legislation will eliminate the ability to collect costs associated from the monitoring program from inmates who are accepted for the program.

2559 - Electronic Monitoring

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,219	4,495	4.00	4
01057 - Senior Deputy Sheriff	4,720	4,955	1.00	1
01331 - Management Assistant I	1,486	2,077	1.00	1
Total			6.00	6

2561 - Todd Road Jail

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	26,157,115	28,177,232	27,479,997	29,493,499	1,316,267
Services and Supplies	5,535,996	6,333,714	6,100,198	6,860,651	526,937
Capital Assets	65,001	0	204,676	0	0
Total Appropriations	31,758,112	34,510,946	33,784,871	36,354,150	1,843,204
Fines Forfeitures and Penalties	0	0	12,000	0	0
Revenue from Use of Money and Property	0	0	0	36,000	36,000
Intergovernmental Revenues	24,031,639	29,054,000	29,114,000	30,010,000	956,000
Charges for Services	321	0	0	0	0
Miscellaneous Revenues	52,736	0	121	0	0
Total Revenue	24,084,697	29,054,000	29,126,121	30,046,000	992,000
Net Cost	7,673,415	5,456,946	4,658,750	6,308,150	851,204
Full Time Equivalents		174.00		174.00	0.00
Authorized Positions		174		174	0

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. Implemented a courtroom bailiff program, where court staff come to TRJ to provide video teleconference for inmate court appearances.

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.
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.

2561 - Todd Road Jail

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00043 - Commander	6,101	8,543	1.00	1
00508 - Sheriff's Records Supervisor I	1,941	2,718	1.00	1
00544 - Sheriff's Records Technician I	1,484	2,077	5.00	5
00550 - Deputy Sheriff	3,219	4,495	74.00	74
00622 - Program Administrator I	2,574	3,604	2.00	2
00914 - Jail Cook	1,553	2,287	15.00	15
01001 - Supervisor-Sheriff Food Svcs	2,400	3,027	1.00	1
01057 - Senior Deputy Sheriff	4,720	4,955	14.00	14
01285 - Courier II	1,385	1,935	1.00	1
01331 - Management Assistant I	1,486	2,077	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01539 - Sheriff's Service Tech II	1,924	2,895	46.00	46
01698 - Sheriff's Captain	5,305	7,428	2.00	2
01780 - Sheriff's Sergeant	4,117	5,771	7.00	7
Total			174.00	174

Administration of Justice
Ventura County Probation Agency
 Division 2600, Fund G001
 Gina Johnson, Interim Chief Probation Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	57,301,820	62,704,767	61,081,615	62,176,958	(527,809)
Services and Supplies	15,628,787	20,125,365	19,448,481	23,426,609	3,301,244
Other Charges	329,005	336,424	336,424	344,072	7,648
Capital Assets	11,088	0	1,737,091	0	0
Total Appropriations	73,270,700	83,166,556	82,603,611	85,947,639	2,781,083
Intergovernmental Revenues	35,766,347	43,593,756	40,703,507	47,486,992	3,893,236
Charges for Services	200,026	250,000	158,056	150,000	(100,000)
Miscellaneous Revenues	46,728	90,000	400,469	90,000	0
Total Revenue	36,013,101	43,933,756	41,262,032	47,726,992	3,793,236
Net Cost	37,257,599	39,232,800	41,341,579	38,220,647	(1,012,153)
Full Time Equivalents		440.00		439.00	(1.00)
Authorized Positions		440		439	(1)

Division Description

The Probation Agency's mission is to promote effective interventions, individual accountability, and community well-being. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated countywide services to offenders and victims referred by community-based organizations, schools, law enforcement, and the courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services, and Alternative Custody Programs, and in conjunction with our community, criminal justice, and social services partners.

The Probation Agency is comprised of 15 separate units. Eight units are devoted to providing services to juvenile clients, four units are devoted to adult clients, one unit conducts training and professional standards for the agency, one unit encompasses support staff for the agency, and one unit encompasses administrative services, including management, fiscal, and IT services. For FY 2023-24, agency appropriations are funded approximately 56% from revenues and 44% from Net County Cost (NCC). Roughly 50% of FY 2023-24 budgeted appropriations are dedicated to juvenile services, 32% to adult services, and 18% to training, management, and administrative services.

Division Program Discussion

Overall, Probation's FY 2023-24 Preliminary Budget includes a NCC of \$38.2 million, which represents a decrease of \$1 million compared to the current FY 2022-23 Adopted NCC of \$39.2 million. The decrease results from the net impact related to the following:

- \$528,000 decrease in salaries and benefits, mainly related to a decreased allocation received for Behavioral Health costs in the juvenile facilities as well as reduced retirement contributions required by the County in FY24 and reduced insurance costs. These reductions of almost \$2 million are offset by standard merit increases and salary increases negotiated in the various labor MOAs.
- \$3.3 million increase in services and supplies. The increase is primarily due to increased programming and services for at-risk youth or youth in the juvenile justice system (funded by JJCPA allocations) and for realigned DJJ youth (funded by SB823 allocations). Additional factors driving the increase are rising costs in general insurance, facility and information technology service charges allocated to VCPA, and increased medical costs at the juvenile facilities with increased population resulting from DJJ realigned youth.
- \$3.8 million increase in revenues. The increase is due to an additional \$2.2 million in JJCPA and SB823 funding for additional programming and services for youth, \$2.3 million increase in JPCF and YOBG funding related to additional programming and services for youth in the juvenile facilities, increased

**Administration of Justice
Ventura County Probation Agency**

Division 2600, Fund G001

Gina Johnson, Interim Chief Probation Officer

medical costs, and increased allocation of staff costs. These increases are offset by a reduction of \$574,000 in Prop 172 funding allocated to VCPA and a \$100,000 reduction of Work Release crew fees as we transition to a direct reporting model for that program.

Our authorized (ATH) and full-time equivalent (FTE) positions for FY 2023-24 of 439 decreased by one (1) position compared to the 440 FTE positions we had in FY 2022-23. The decrease was a result of the Agency transferring a Labor position to the office of the CEO.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2610 - Administrative Services	7,454,286	4,643,670	2,810,616	35.00
2621 - Juvenile Facility Operations Administration	4,473,357	290,500	4,182,857	28.00
2622 - Juvenile Facility Housing	18,435,572	9,786,162	8,649,410	116.00
2623 - Intake and Community Confinement	2,029,454	774,307	1,255,147	12.00
2624 - Youth Offender Block Grant	5,318,541	5,318,541	0	3.00
2631 - Juvenile Court Services	2,057,475	572,000	1,485,475	12.00
2632 - Juvenile Field Services	5,117,731	2,469,044	2,648,687	24.00
2633 - Placement Unit	950,755	354,000	596,755	5.00
2634 - Juvenile Justice Crime Prevention Act Programs	4,906,644	4,906,644	0	6.00
2651 - Adult Court Services	8,096,700	3,134,059	4,962,641	49.00
2652 - Public Safety Realignment	9,347,226	9,189,746	157,480	39.00
2653 - Adult Field Services	8,087,893	5,104,595	2,983,298	43.00
2680 - Alternative Custody Programs	1,381,687	604,500	777,187	5.00
2691 - Professional Standards and Training	3,555,597	387,224	3,168,373	13.00
2692 - Organizational Support Services	4,734,721	192,000	4,542,721	49.00
Total	85,947,639	47,726,992	38,220,647	439.00

2610 - Administrative Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,951,242	4,668,145	4,450,165	5,092,040	423,895
Services and Supplies	1,821,444	1,952,751	2,556,159	2,362,246	409,495
Total Appropriations	5,772,686	6,620,896	7,006,324	7,454,286	833,390
Intergovernmental Revenues	3,572,990	4,643,948	4,373,352	4,643,670	(278)
Miscellaneous Revenues	0	0	1,909	0	0
Total Revenue	3,572,990	4,643,948	4,375,261	4,643,670	(278)
Net Cost	2,199,696	1,976,948	2,631,063	2,810,616	833,668
Full Time Equivalents		35.00		35.00	0.00
Authorized Positions		35		35	0

Unit Description

The Administrative Services encompasses the Chief Probation Officer, Chief Deputies, Program Assistant, Management Assistants, and Business Services Bureau.

The Chief Probation Officer and Chief Deputies, working as the Agency's administrative team, provide overall leadership, establish priorities, set policy, and coordinate functions within the Probation Agency. They actively lead and/or 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 2023-24 Preliminary Budget includes a Net County Cost (NCC) of \$2.8 million, which represents an increase of over \$830,000 from the current FY 2022-23 Adopted NCC of \$1.97 million. The overall increase in NCC resulted from an increase in salaries and benefits of \$435,000 with the addition of a Legislative/Policy Division Manager, an Office Assistant III position, and MOA-agreed increases for staff. Services and supplies are increasing by \$400,000 due to addition of AB109 planning expenses and increases in IT and Insurance ISF charges.

Current Year Accomplishments

- Hired a Research and Evaluations Manager who is responsible for developing and implementing applied research and evaluation methods to inform the executive team on policy, practices, and programming.
- Completed the Agency's Action Plan, supporting the objectives in the Strategic Plan 2021-2025, in August 2022. The Agency is in the process of implementing the Action Plan. 14 workgroups have been created to work on the tasks outlined in the Action Plan.
- In FY 2022-2023, the Policy/Legislative Division Manager provided oversight on the Agency's response to, and implementation of, 35 newly enacted legislative bills. The manager created a policies and procedures review committee which is in line with the goals of the Agency's Strategic Plan. The manager is in the process of reviewing and/or updating all current policies and procedures for the Agency.

2610 - Administrative Services

- Probation Agency staff completed 5 Just-Do-Its and 3 Kaizens to date in FY 2022-23 for a total annual savings of \$128,007. As a result of one of the Kaizens, a Hiring and Analysis matrix was created to track attrition rates and applicant progress through the HR and background phases of the hiring process for the Corrections Services Officers (CSO) and Deputy Probation Officers (DPO) classifications. This tracking will provide metrics that will allow for the establishment of benchmarks, identification of delays within the process, and improved planning for workforce needs.

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 (EBP) 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.
- Provide desktop support for the Agency and 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

- We will closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,545	2,162	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	3.00	3
00647 - Accounting Technician	1,869	2,616	2.00	2
00748 - Program Administrator III	3,019	4,227	1.00	1
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1
00815 - Manager-Probation Agency	4,131	5,784	1.00	1
00893 - Chief Deputy Prob - Non-Sworn	4,610	6,454	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	4.00	4

2610 - Administrative Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01173 - Program Assistant	2,622	3,671	2.00	2
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01313 - Inventory Management Asst II	1,376	1,923	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
01757 - Chief Deputy Probation	4,778	6,689	3.00	3
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
02180 - Chief Probation Officer	6,675	9,347	1.00	1
Total			35.00	35

2621 - Juvenile Facility Operations Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,477,604	2,545,843	2,562,693	2,568,289	22,446
Services and Supplies	1,617,376	1,768,450	1,831,702	1,905,068	136,618
Capital Assets	11,088	0	1,519,332	0	0
Total Appropriations	4,106,068	4,314,293	5,913,727	4,473,357	159,064
Intergovernmental Revenues	209,649	234,350	413,886	240,500	6,150
Miscellaneous Revenues	38,586	50,000	38,581	50,000	0
Total Revenue	248,235	284,350	452,467	290,500	6,150
Net Cost	3,857,833	4,029,943	5,461,260	4,182,857	152,914
Full Time Equivalents		28.00		28.00	0.00
Authorized Positions		28		28	0

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.

On July 1st, 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. The Operations Unit is responsible for overseeing projects based on this new legislation.

The FY 2023-24 Preliminary Budget includes Net County Cost (NCC) of \$4.18 million, which represents an increase of almost \$153,000 compared to the current FY 2022-23 Adopted Budget NCC of \$4.03 million. The increase is primarily due to ISF allocation increases related to General Insurance of nearly \$22,000 and Facilities Square Footage of over \$75,000, as well as an overall Salaries & Benefits increase of \$22,500.

Current Year Accomplishments

- Passed all inspections during this inspection cycle. The JF 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. It should be noted

2621 - Juvenile Facility Operations Administration

that BSCC placed the JF on a Corrective Action Plan in August 2022. We satisfactorily completed corrections in the three areas of non-compliance on January 3, 2023.

- Upgraded the Central Control panel system.
- Updated radios and charging stations throughout the facility.
- Installed 20 anti-ligature door handles in the Santa Rosa Commitment Housing Unit.
- Completed the no-climb fencing project, increasing facility security by installing additional no-climb fencing to different areas of existing fencing.
- Added mesh privacy screens to the exterior perimeter fence at the rear of the facility to protect the privacy of JF youth.

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:

- Design and build a sally port gate at the Detention recreation yard. This will improve the security of the facility and provide quicker access to emergency vehicles responding to the facility.
- Update and add additional cameras for blind locations and housing/booking areas that need cameras.
- Create a Facility Inspection Team that will audit policies, procedures, and practices in preparation for BSCC's new inspection format which will include surprise inspections.
- The JF Policy Manual will be undergoing a conversion in Lexipol. In addition to the conversion, all policies and procedures will need to be reviewed for current practice and any changes in legislation, primarily in regard to Secured Youth Treatment Facility (SYTF) youth.
- Polycarbonate barriers will need be installed in all Detention Housing workstations. The barriers will enhance security within each of the Detention Housing dayrooms.
- All electrical panels will be evaluated for safety and to identify if any upgrades are needed. This is a preventive measure due to the age of the facility. Any deficiencies addressed by the evaluation will have potential significant impacts in savings from potential damage or catastrophic failure.
- An electronic controls update will entail replacing all computers and controls throughout the facility that control all doors and intercoms. The project will take approximately nine months to complete and involve coordination with GSA, the contractor, and the JF. This project will increase the reliability of the control systems and provide additional security enhancements such as the ability to monitor sound in individual rooms.
- 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, campus-like updates to the facility, and increased reentry services. Contracts/MOUs will need to be expanded or created to meet the needs of these additional services. We received a \$2.5 million grant for facility upgrades that will be implemented in FY 2023-24.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

2621 - Juvenile Facility Operations Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00163 - Assist Food Services Sprvsr	1,721	2,406	2.00	2
00489 - Manager-Hospital Food Services	2,898	4,058	1.00	1
00795 - Food Services Assistant III	1,322	1,638	8.00	8
00914 - Jail Cook	1,553	2,287	10.00	10
00991 - Corrections Services Ofr III	2,603	3,270	1.00	1
01045 - Laundry Utility Worker	1,298	1,703	3.00	3
01337 - Management Assistant III-C	2,202	3,084	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	1.00	1
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			28.00	28

2622 - Juvenile Facility Housing

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	13,400,125	14,949,683	15,722,329	14,066,135	(883,548)
Services and Supplies	2,568,637	3,588,079	3,761,376	4,369,437	781,358
Capital Assets	0	0	179,725	0	0
Total Appropriations	15,968,762	18,537,762	19,663,430	18,435,572	(102,190)
Intergovernmental Revenues	4,460,154	7,793,721	6,604,404	9,746,162	1,952,441
Miscellaneous Revenues	1,575	30,000	40,850	40,000	10,000
Total Revenue	4,461,729	7,823,721	6,645,254	9,786,162	1,962,441
Net Cost	11,507,033	10,714,041	13,018,176	8,649,410	(2,064,631)
Full Time Equivalents		109.00		116.00	7.00
Authorized Positions		109		116	7

Unit Description

Pursuant to Section 850 of the Welfare and Institutions Code (WIC), Detention Services (Juvenile Hall) provides housing for youth who are detained pending Court hearings for charged offenses and/or violations of probation. Section 208.5 of the Welfare and Institutions Code requires youth up to age 25, pending only a juvenile matter (including a Violation Of Probation), be housed in Juvenile Hall. 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 evidence-based and includes educational and therapeutic-based programming, as well as gender-specific programming.

Juvenile Justice Realignment, pursuant to SB823, shifted responsibility to counties to manage/house youth who would have normally been committed to the Division of Juvenile Justice (DJJ). These youth are now housed at the JF up to age 25. This realignment included funding in the form of a block grant to fulfill this new responsibility.

Program Discussion

Juvenile realignment has dramatically changed the JF population as approximately a quarter to half of the youth housed at the facility are now 18 and older. We currently have 12 youth who were committed to the Secure Youth Treatment Facility (SYTF), which means they will be serving long-term commitments and may be housed at the JF until age 23 or 25. Meanwhile, many of the youth housed at the JF have suffered trauma, struggle with mental health and/or have substance abuse issues. 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. The VCPA Juvenile Justice Realignment Plan is still being implemented to ensure we are adequately addressing the needs of youth in our custody. Programming must be robust, varied, and sustainable in order to successfully impact youth in a positive manner. Programming must also address a variety of populations including those that are younger versus the older, more sophisticated population which will require a Career Center, a Vocational Center, job readiness, on-site employment, and the ability to have youth partner with local businesses. The goal is to create a campus-like setting while maintaining the safety and security needed to operate a juvenile facility.

2622 - Juvenile Facility Housing

The FY 2023-24 Preliminary Budget includes Net County Cost (NCC) of \$8.65 million, which represents a decrease of over \$2 million compared to the current FY 2022-23 Adopted Budget NCC of \$10.7 million. This decrease is due to an increase of revenue recognition in the amounts of \$755,000 in JPCF and \$1,280,000 in S823. The newly recognized revenues will be used to increase programming for our commitment and previous DJJ youth in custody through a variety of vocational training, youth development, and life skills programming. We will also be using this funding for one additional management position to oversee DJJ youth and programming, and to contract for overall JF program coordination services. Other expense increases include \$178,396 in Facilities & Materials Sq Ft ISF and \$133,000 for professional transportation services.

Current Year Accomplishments

- Began implementation of the comprehensive realignment plan 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.
 - Returned to in-person Court appearances.
 - Transitioned to in-person visiting. When needed, can facilitate phone calls for family visits using a video calling application on a cell phone.
 - Expanded the Providence Scholars program in collaboration with Ventura County Office of Education (VCOE) and local community colleges. 15 youth are currently enrolled in college courses and additional tutors have been brought in to assist these youth with their studies.
 - Implemented a program with the Coalition for Family Harmony which embeds four mentors with lived experience in the facility to work with the youth and young adults and their families. Mentors are utilizing the ARISE program, an evidence-based curriculum which addresses life skills and gang prevention.
 - Reinstated the Boys and Girls Club at the facility. Youth participate in recreational activities which contribute to positive youth development.
 - Developed and implemented a music program wherein youth are given an opportunity for self-expression and growth through music. They learn the value of teamwork, basic song structure, and music theory.
 - Behavioral Health is delivering Dialectic Behavioral Therapy (DBT) and Moral Reconciliation Therapy (MRT) to youth in custody; both are evidence-based curriculums. DBT aims to change behavioral patterns which can be destructive. MRT uses a cognitive-based approach to foster moral development by addressing beliefs and judgements.
 - Interface Children and Family Services is delivering re-entry services for youth through two grants, the Second Chance Grant and Girls Grant. Both programs offer case management and community-based linkages 90 days prior to release and up to a year in the community.
 - Reinstated co-parenting classes, wherein youth work with Behavioral Health to develop parenting skills and healthy interactions with their child and co-parent.
 - Contracted with a behavioral health specialist to conduct a gap analysis and evaluation on services provided by Behavioral Health.
 - Collaborated with the Ventura County Sheriff's Office and the Human Services Agency to submit an application for the Cal-AIM PATH Grant. Cal-AIM is moving Medi-Cal towards a population health approach that prioritizes prevention and whole person care. The goal is to extend supports and services beyond hospitals and health care settings directly into California communities, including linking justice involved individuals to Medi-Cal prior to release.
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Out-Year Objectives

2622 - Juvenile Facility Housing

- Add a second position to the Boys and Girls Club which will facilitate additional programming for youth in the facility.
- 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 display daily information for the youth such as unit, school, and 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 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.
- Onboard a Programming Coordinator in an effort to continue providing youth in custody with evidence-based programming that addresses their criminogenic needs and comprehensive transitional services that will assist them upon release back into the community.
- Provide ongoing training to staff on Commercial Sexual Exploitation of Children (CSEC).
- Provide basic and booster training for staff related to the effective use of the multi-sensory de-escalation room (MSDR). The MSDR provides a safe, trauma-informed environment, allowing youth in custody to calm down and regulate their feelings, a skill that will serve them well when they are back in the community. The MSDR can de-escalate situations without use of force or an isolation room, which helps prevent violence and increases safety.
- Reinstate 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 (Canine Adoption and Rescue League, a 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. In addition, therapy dogs are brought into the JF two times per week to interact with and provide comfort to youth.
- Implement Cal-AIM processes and data sharing in order to comply with the grant and successfully link justice involved individuals to Medi-Cal.

Future Impacts

- The ongoing implementation of SB823 requires additional program development 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 provide these additional services.
- Due to the Board of State and Community Corrections interpretation of Title 15, additional staff is necessary for the proper operation of the facility. In addition, the level of youth being housed at the JF has increased in severity. Youth needs and the risk they present to the safety and security of the facility increases the need for additional staffing. Lastly, Title 15 requirements related to programming will continue to impact operations and staffing.
- 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.
- With the onboarding of a CBO to assume the role of Program Coordinator at the JF, 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.

2622 - Juvenile Facility Housing

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	2.00	2
00614 - Deputy Probation Officer	2,237	3,367	3.00	3
00815 - Manager-Probation Agency	4,131	5,784	2.00	2
00988 - Corrections Services Ofr I	1,936	2,593	45.00	45
00989 - Corrections Services Ofr II	2,488	2,859	47.00	47
00991 - Corrections Services Ofr III	2,603	3,270	8.00	8
01332 - Management Assistant II	1,675	2,345	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	5.00	5
01875 - Supervising Deputy Prob Ofr	3,248	4,547	3.00	3
Total			116.00	116

2623 - Intake and Community Confinement

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,790,195	1,878,086	1,714,284	1,856,337	(21,749)
Services and Supplies	164,885	250,757	182,559	173,117	(77,640)
Total Appropriations	1,955,079	2,128,843	1,896,843	2,029,454	(99,389)
Intergovernmental Revenues	1,031,349	890,358	834,452	774,307	(116,051)
Miscellaneous Revenues	55	0	0	0	0
Total Revenue	1,031,404	890,358	834,452	774,307	(116,051)
Net Cost	923,675	1,238,485	1,062,391	1,255,147	16,662
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

- The Juvenile Intake (JINT) 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 JINT 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 JINT Unit scrutinizes all bookings through the lens of Juvenile Detention Alternative Initiative (JDAI) and Reducing Racial and Ethnic Disparities (RED).
- Community Confinement/Electronic Monitoring (CC/EM) is an all-inclusive term describing a program for youth who would otherwise be in secure confinement but can remain at home under strict conditions and close supervision. All youth released under a program of CC are supervised based on their individual circumstances and needs. Some youth are placed on home confinement with supervision and conditions of compliance but are not provided with EM equipment. Higher-risk youth are equipped with an ankle transmitter and monitoring equipment in their home. CC employees contact youth in person and by telephone at various times 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 2023-24 Preliminary Budget includes Net County Cost (NCC) of \$1,26 million, which represents an increase of almost \$17,000 compared to the current FY 2022-23 Adjusted Budget NCC of \$1,24 million. The difference is due to the elimination of the W Haywood Burns contract (services to be provided by CEO/DEI staff), and lower EM monitoring equipment expenses. This is offset by a decrease in \$60,500 of JPCF revenue, as well as a decrease of \$50,000 Federal Children revenue.

Current Year Accomplishments

- Made field contacts seven days per week, including evening home calls, during the pandemic.

2623 - Intake and Community Confinement

- Reduced the JF population by approximately 15 youth per month by offering an in-home custody alternative. As a result, these youth maintained 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.
 - Delivered blankets, hygiene products, and socks to CC/EM families in need.
 - Completed 273 detention reports for Superior Court during FY 2021-22.
 - Completed 177 enrollments on EM during FY 2021-22.
-

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 detention reduction strategies.
 - Keep the JF population down by maintaining an average of approximately 25 CC/EM 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 with CC/EM youth.
-

Future Impacts

- Assembly Bill 2658 became effective 1/1/23. This legislation entitles youth on EM to have one day credited against their maximum term of confinement for each day, or fraction thereof, that the youth serves on EM. If EM is imposed for more than 30 days, this bill requires the court to hold a review hearing every 30 days to ensure the youth does not remain on EM for an unreasonable length of time. Since the implementation of this legislation, CC/EM staff have had to complete 6 review reports.
 - We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.
-

2623 - Intake and Community Confinement

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	8.00	8
00815 - Manager-Probation Agency	4,131	5,784	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	2.00	2
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			12.00	12

2624 - Youth Offender Block Grant

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,395,010	1,785,537	1,388,631	2,781,213	995,676
Services and Supplies	1,528,248	2,130,372	1,755,890	2,537,328	406,956
Total Appropriations	2,923,258	3,915,909	3,144,521	5,318,541	1,402,632
Intergovernmental Revenues	3,429,767	3,905,909	3,427,920	5,318,541	1,412,632
Miscellaneous Revenues	5,846	10,000	0	0	(10,000)
Total Revenue	3,435,613	3,915,909	3,427,920	5,318,541	1,402,632
Net Cost	(512,355)	0	(283,399)	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. Youth who are serving long-term commitments and meet YOBG criteria are provided intensive services. 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 who have remained in custody long-term pending new charges, even though they are not yet serving a commitment.

Program Discussion

During this last fiscal year, the Agency has made a valiant effort to restore YOBG programming which had been severely impacted due to the pandemic. YOBG continues to support a variety of programming for youth housed at the JF, with the intention of reducing recidivism and preparing youth for transition back to the community.

The FY 2023-24 Preliminary Budget includes appropriations of \$5.3 million, which represents an increase of over \$1.4 million from the current FY 2022-23 Adopted Budget of \$3.9 million. The difference is primarily due to a \$240,000 increase to our CFMG medical services contract, a new \$37,000 Securus phone contract, and an overall \$930,000 increase to Salaries & Benefits due to revised method of allocating staff time to YOBG eligible activities. There are no planned increases in the number of staff. These cost increases will be offset by an increased recognition of YOBG revenue of nearly \$1.4 million.

Current Year Accomplishments

- Continued to utilize and expanded the 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.

2624 - Youth Offender Block Grant

- Developed a vocational curriculum in collaboration with VCOE Career Technical Education which includes career exploration, workplace essentials, transportation/automotive engine repair, and agriculture/natural resources.
- Implemented a Healthy Relationship program (Dating Matters) which educates youth in a variety of areas specific to dating and intimate relationships. Dating Matters is delivered by the Coalition for Family Harmony.
- Continued to provide comprehensive care to all youth in custody. Contract with the California Forensic Medical Group, i.e., Wellpath, to provide services 24 hours a day, 7 days a week, which includes medical, dental, x-ray, and vision.
- In collaboration with Women of Substance & Men of Honor, implemented a Healthy Lifestyles program. The curriculum teaches youth about lifestyle regulation, healthy boundaries, diversity and respect, friendships, and role models.
- Continued to partner with the Ventura County Arts Council to provide instruction to youth on poetry, drawing, painting, and mural art. Murals are located in different areas of the facility to soften the “correctional” atmosphere and engage youth in art.
- Continued to partner with the Human Services Agency to administer the Specialized Training and Employment Project for Success for Youth (STEPS-Y) program. This will include youth housed in the JF. Prior to release, youth/young adults will work with the STEPS-Y job placement coordinator to secure a job upon their release to ensure a smooth transition into the community.
- Continued equine-assisted therapy program to address the severe trauma and mental health issues experienced by 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.
- Senate Bill 1008 requires that all audio calls made by youth from the JF phones be free of charge. Consequently, we contracted with Securus to pay for all phone calls.

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.
- Develop a vocation center that will offer trade school classes, money management courses, and job skill building/interviewing/resume classes.
- 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 gym and classrooms, and creating physical education uniforms for JF youth.
- Continue to promote family engagement throughout the youth/young adult’s commitment to develop a strong support system for when they are released.
- Onboard a Programming Coordinator in an effort to continue providing youth in custody with evidence-based programming that addresses their criminogenic needs and comprehensive transitional services that will assist them upon release back into the community.

Future Impacts

2624 - Youth Offender Block Grant

• The ongoing implementation of SB 823 requires additional supervision and program development 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 provide these additional services.

Due to the Board of State and Community Corrections (BSCC) interpretation of Title 15, additional staff are necessary for the proper operation of the facility. In addition, the level of youth being housed at the JF has increased in severity. Youth needs and the risk they present to the safety and security of the facility increases the need for additional staffing. Lastly, Title 15 requirements related to programming will continue to impact operations and staffing.

- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- With the onboarding of a CBO to assume the role of Program Coordinator at the JF, 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.
- Senate Bill 1008 requires that all audio calls made by youth from the JF phones will be free of charge. This legislative change will have a financial impact on the Agency, which will now incur these costs.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01595 - Senior Deputy Probation Ofr	2,855	3,730	2.00	2
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			3.00	3

2631 - Juvenile Court Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,539,672	1,705,817	1,674,304	1,895,597	189,780
Services and Supplies	133,771	250,976	142,666	161,878	(89,098)
Total Appropriations	1,673,443	1,956,793	1,816,970	2,057,475	100,682
Intergovernmental Revenues	613,929	741,450	573,388	572,000	(169,450)
Total Revenue	613,929	741,450	573,388	572,000	(169,450)
Net Cost	1,059,514	1,215,343	1,243,582	1,485,475	270,132
Full Time Equivalents		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 Officers 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 2023-24 Preliminary Budget includes a Net County Cost (NCC) of over \$1.5 million, which represents an increase of almost \$270,000 from the current FY 2022-23 Adopted Budget NCC of \$1.2 million. The increase in NCC is primarily due to a net decrease in revenues of nearly \$170,000, primarily for Title IV-E revenue as we continue to see a drop in eligible youth, and a net increase in expenditures of \$100,000, primarily for salaries and benefits related to pay increases and insurance rate increases.

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.

2631 - Juvenile Court Services

- Maintained State mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).
 - Created new reports and terms and conditions for youth committed to the new Secure Youth Treatment Facility (SYTF).
 - Completed 3 Transfer Motion reports as required by the Public Safety and Rehabilitation Act of 2016 during FY 2021/22.
 - Completed 366 reports for Superior Court during FY 2021/22.
 - Returned to in-person Court and re-implemented processes for families to ensure communication between the Court and probation.
 - Obtained additional Mixteco translators to better assist this population.
 - Provided oversight for all remediation/competency proceedings pursuant to 709 WIC.
 - Coordinated critical incident case debriefs with the Counseling Team International to address trauma and wellness for Juvenile Investigation staff.
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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.
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Future Impacts

- Assembly Bill 2361 requires the juvenile court to decide whether the youth should be transferred to a court of criminal jurisdiction following submission and consideration of a specified report from the probation officer, and of any other relevant evidence, and requires the court to consider certain criteria in making its decision, including whether the youth can be rehabilitated prior to the expiration of the juvenile court's jurisdiction and the success of previous attempts by the juvenile court to rehabilitate the youth. The JINV unit has received several requests for transfer reports within the last few months. Although it is too early to determine the full impact, these requests have added additional work for the JINV probation officers.
 - The local California Department of Corrections and Rehabilitation-Department of Juvenile Justice (CDCR-DJJ) is preparing to close on June 30, 2023, as a result of SB823 legislation. JINV probation officers will have to initiate transition hearing reports for youth at CDCR-DJJ pursuant to 779 WIC in order to allow for a smooth transition back to their original county of commitment. As these reports never had to be completed before, the impact is unknown.
 - We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.
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2631 - Juvenile Court Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	8.00	8
01595 - Senior Deputy Probation Ofr	2,855	3,730	3.00	3
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			12.00	12

2632 - Juvenile Field Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,362,947	3,521,335	3,324,136	3,489,449	(31,886)
Services and Supplies	963,487	1,095,782	1,051,770	1,628,282	532,500
Capital Assets	0	0	32,000	0	0
Total Appropriations	4,326,434	4,617,117	4,407,906	5,117,731	500,614
Intergovernmental Revenues	1,664,666	2,178,209	1,923,447	2,469,044	290,835
Charges for Services	174	0	95	0	0
Miscellaneous Revenues	624	0	315,268	0	0
Total Revenue	1,665,464	2,178,209	2,238,810	2,469,044	290,835
Net Cost	2,660,970	2,438,908	2,169,096	2,648,687	209,779
Full Time Equivalents		24.00		24.00	0.00
Authorized Positions		24		24	0

Unit Description

The Juvenile Field Services Division provides risk-based community supervision, delinquency prevention, and diversion activities to approximately 500 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 family and makes treatment or other diversion referrals as necessary. Additionally, the DPO contacts victims 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 was 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 were assigned to 20 Probation youth and 20 other Probation youth served as the control group. The goal of the CASAs was 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 and ended in the 4th quarter of 2022. The results of this pilot are still pending.

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 by the JJCC subcommittee. Together, both reports will guide the direction of juvenile justice in our county.

2632 - Juvenile Field Services

The FY 2023-24 Preliminary Budget includes a Net County Cost (NCC) of over \$2.6 million, which represents an increase of \$210,000 from the current FY 2022-23 Adopted Budget NCC of \$2.4 million. The increase in NCC is primarily due to a net increase in revenues of nearly \$290,000, primarily for the Family First Prevention Services (FFPS) revenue which is a one-time block grant, and a net increase in expenditures of \$500,000, primarily for new one-year service contracts related to the FFPS program.

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.
 - 14 youth participated in Insights Juvenile Mental Health Court. Between 7/1/22 and 2/1/23, 4 terminated unsuccessfully, none withdrew, and 4 successfully completed the program and, as a result, had their probation grant terminated and their records sealed. Six youth are actively participating in the program.
 - Obtained a diversion rate of 56.2% for all juvenile citations. 1,273 juvenile citations were processed by the Probation Agency between 2/1/22 and 01/31/23. 715 of the citations were handled through our Diversion Program. Of the 558 citations that were referred to the District Attorney for review, 387, or 70%, 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.
 - 63 youth were referred for services through the STEPS-Y Program and 13 youth obtained employment between 7-1-22 and 2-1-23.
 - Developed a Juvenile Justice Master Plan with the assistance of a contractor, which will guide the direction of juvenile justice in our county. The final report, entitled JJCPA Program Comprehensive Measurement, is still outstanding.
 - Trained juvenile probation staff to distribute Naloxone to qualified youth and their families to mitigate opioid overdoses.
 - Expanded collaboration with Public Health by amending the MOU to include a 4th Public Health Nurse.
 - Drafted structured Community Re-entry procedures for youth released from the Juvenile Facilities.
 - Reorganized unit structures and caseloads within the Division to better match current demands, including absorbing a portion of the 18- to 21-year-olds on adult probation.
 - Drafted and published an RFP for additional Youth Advocates to expand services to all probation youth and young adults in the division.
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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.

2632 - Juvenile Field Services

- Expand treatment and services to the Emerging Youth population (from age 21 to 25) by transferring 23- to 25-year-olds to the juvenile division and identifying gaps through focus group interviews with youth, parents, CBOs, justice involved, and those with lived experience.
- Expand the utilization of the Insights Court. This will be accomplished by re-engaging the stakeholders and justice partners and resuming in-person collaborative meetings.

Future Impacts

- The Juvenile Justice Master 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. This will require juvenile probation units to supervise this newly created population.
- 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.
- Contracting out Moral Reconation Therapy to a community-based organization, rather than providing the therapy in-house. A contract is currently being completed.
- We will pursue an RFP, in conjunction with the Juvenile Facilities, to provide therapy services for youth in the community and in custody.
- We will also research a potential RFP for a Family Specialist and/or Parent Mentors.
- Recently published an RFP for Youth Advocates to expand services to all probation youth.
- We are evaluating the creation of a new unit, Emerging Youth, composed of high-risk juvenile probationers, SB 823 youth, and Transitional Aged Youth. This new unit would serve a large population of TAY and require specific treatment and services for this population. An RFP for a robust program is anticipated.
- We are exploring a contracted service provider to coordinate and deliver treatment and programming services identified in the Juvenile Justice Master Plan and by the JJCC.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	16.00	16
00815 - Manager-Probation Agency	4,131	5,784	1.00	1

2632 - Juvenile Field Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	3.00	3
01875 - Supervising Deputy Prob Ofr	3,248	4,547	2.00	2
Total			24.00	24

2633 - Placement Unit

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	884,525	960,670	836,892	856,858	(103,812)
Services and Supplies	73,427	89,631	78,650	93,897	4,266
Total Appropriations	957,952	1,050,301	915,542	950,755	(99,546)
Intergovernmental Revenues	492,285	507,550	400,010	354,000	(153,550)
Miscellaneous Revenues	32	0	449	0	0
Total Revenue	492,317	507,550	400,459	354,000	(153,550)
Net Cost	465,635	542,751	515,083	596,755	54,004
Full Time Equivalents		6.00		5.00	(1.00)
Authorized Positions		6		5	(1)

Unit Description

The Juvenile Placement Unit partners with the Human Services Agency's (HSA) Children and Family Services Unit. The unit's primary focus is to provide youth in care a safe and healthy environment. The goal is to empower youth in care and achieve permanency. The officers assigned to the placement unit work closely with youth who have been placed on formal probation pursuant to 602 WIC, removed from their family home, and ordered into foster care 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 youth 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 youth, some are placed in programs in distant California areas. The DPOs are mandated to see the placement youth assigned to them face-to-face every 30 days.

The FY 2023-24 Preliminary Budget includes a Net County Cost (NCC) of nearly \$597,000, which represents an increase of nearly \$54,000 from the current FY 2022-23 Adopted Budget NCC of \$543,000. The increase in NCC is primarily due to a decrease in Title IV-E revenue of \$154,000 due to a decrease in

2633 - Placement Unit

eligible youth. This decrease is partially offset by a decrease in salaries and benefits of \$100,000, primarily due to one of the positions being reallocated within the Agency.

Current Year Accomplishments

- Facilitated 44 CFTs as required by CCR during FY 2021/2022.
- Facilitated 1 Family reunification during FY 2021/2022.
- Terminated probation wardship for 7 youth of which 5 transitioned to dependency with HSA during FY 2021/2022.
- Collaborated with HSA to complete the Disaster Response Plan as required by the California Department of Social Services (CDSS)
- Participated in one in-person and one virtual Resource Family Recruitment (RFA) event and utilized Agency social media accounts to educate and engage potential caregivers.
- Collaborated with the Court Appointed Special Advocates (CASA) to offer extra support to youth in care.
- PLAU staff met with delinquency judges and probation field units to provide education about the Family Urgent Response System (FURS) to preserve families and avoid removal or change of placement.
- PLAU Division Manager met with local law enforcement to education police officers on CRR, congregate care, and FURS so there is a better understanding of the vulnerability of the youth in care.
- PLAU staff created gift bags for all Placement youth during the holidays and throughout the year that include clothes, blankets, and hygiene products.

Out-Year Objectives

- Continue to work with HSA, Public Health, and Behavioral Health to develop and implement programs in support of CCR and Family First Services Prevention Act (FFPSA), including the development of Therapeutic Foster Care and Complex Care Needs protocols.
- Continue to work with HSA to complete the County Self-Assessment with HSA as required by CDSS.
- Collaborate with HSA to complete the System Improvement Plan as required by CDSS.
- Complete STRTP visits to ensure program compliance.
- Increase RFA efforts to gain exposure and to recruit potential caregivers.
- 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 44 to 38 and has reduced the availability of local resources for our youth in care. The financial impact is not yet known.
- 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.
- The CSO II position was re-allocated to the Juvenile Facilities to assist with staffing shortages and the responsibilities were divided among existing placement staff. The impact of this change is not yet known.

2633 - Placement Unit

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	2.00	2
01595 - Senior Deputy Probation Ofr	2,855	3,730	2.00	2
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			5.00	5

2634 - Juvenile Justice Crime Prevention Act Programs

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,231,923	1,467,992	1,487,523	1,508,502	40,510
Services and Supplies	966,642	2,495,298	1,529,885	3,398,142	902,844
Total Appropriations	2,198,565	3,963,290	3,017,408	4,906,644	943,354
Intergovernmental Revenues	2,450,144	3,963,290	3,001,745	4,906,644	943,354
Total Revenue	2,450,144	3,963,290	3,001,745	4,906,644	943,354
Net Cost	(251,579)	0	15,663	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 2022-23, 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, marriage and family therapists, and public health nurses. Youth advocates provide support to youth, families are offered individual and family therapy to address their areas of concern, and the public health nurses provide education and in-home comprehensive nursing assessments to identify biological, psychological, and social needs.
- 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.
- 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.

2634 - Juvenile Justice Crime Prevention Act Programs

- Moral Reconciliation Therapy (MRT): Probation operates an 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, or at a county alternative community school, to complete it.
- 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 2023-24 Preliminary Budget includes Appropriations of \$4.9 million, which represents an increase of \$943,000 from the current FY 2022-23 Adopted Budget of over \$3.9 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, 3 new non-probation employment positions, 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 77% (between 7/1/22 and 3/1/23). ERCs throughout Ventura County service approximately 14 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 19 community referrals per month.
- Diverted 44 youth from further entering the juvenile justice system by providing early intervention and prevention services (between 3-1-22 and 2-1-23).
- The Deputy Probation Officer assigned to THRIVE attends an average of 25 to 30 SARB meetings monthly. In collaboration with the assigned public health nurses, they attend approximately 248 truancy student meetings monthly, at 31 different schools. THRIVE has demonstrated effectiveness in reducing truancy in Ventura County schools.
- 106 youth participated in the ROPP program between 7/1/22 and 3/1/23. ROPP has been shown to impact the areas of risk known to increase delinquency.
- Implemented Moral Reconciliation Therapy (MRT) in the juvenile field office. 14 youth participated between 7/1/22 and 3/1/23.

2634 - Juvenile Justice Crime Prevention Act Programs

- Coordinated implementation of the Restorative Justice Conferencing Program. To date, 26 youth have been referred to the program and 19 of those youth remain active.
 - Trained probation staff to distribute Naloxone to qualified youth and their families to mitigate opioid overdoses.
 - Expanded collaboration with Public Health by amending the MOU to include a 4th Public Health Nurse.
 - Drafted and published an RFP for additional Youth Advocates to expand services to all probation youth and young adults in the division.
-

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. The final report is still outstanding.
 - We will continue to closely monitor and respond to applicable changes in the laws and budget of the State government.
 - The JJCC unanimously voted to fund a 4th Public Health Nurse, and the contract was recently updated to reflect this.
 - Contracting out Moral Reconation Therapy to a community-based organization, rather than providing the therapy in-house. The contract is currently pending.
 - We will pursue an RFP, in conjunction with the Juvenile Facilities, to provide therapeutic services for youth in the community and in custody.
 - We will also research a potential RFP for a Family Specialist and/or Parent Mentors.
 - Drafted and published RFP for additional Youth Advocates to support the efforts of the probation officer.
 - We are exploring a contracted service provider to coordinate and deliver treatment and programming services identified in the Juvenile Justice Plan and by the JJCC.
 - We are exploring the idea of imbedding a 4th Evening Reporting Center in South Oxnard to target middle and high school aged youth.
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2634 - Juvenile Justice Crime Prevention Act Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	4.00	4
01595 - Senior Deputy Probation Ofr	2,855	3,730	1.00	1
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			6.00	6

2651 - Adult Court Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,278,637	7,619,118	7,484,668	7,437,229	(181,889)
Services and Supplies	543,829	527,043	660,645	659,471	132,428
Total Appropriations	7,822,466	8,146,161	8,145,313	8,096,700	(49,461)
Intergovernmental Revenues	3,595,302	3,256,967	3,942,967	3,134,059	(122,908)
Total Revenue	3,595,302	3,256,967	3,942,967	3,134,059	(122,908)
Net Cost	4,227,163	4,889,194	4,202,346	4,962,641	73,447
Full Time Equivalents		50.00		49.00	(1.00)
Authorized Positions		50		49	(1)

Unit Description

Adult Court Services is comprised of Adult Investigations, Pretrial Risk Assessment and Monitoring Services (PRAMS), and Specialized Services Unit. Adult Investigations conducts felony and misdemeanor pre-sentence investigations and prepares Superior Court reports and memorandums that include assessments and sentencing recommendations.

PRAMS assesses defendants and prepares a report for the Court during arraignment to assist in making informed release decisions. PRAMS also provides monitoring for defendants ordered released by the court on pretrial monitoring to ensure compliance with court appearances. The program is partially funded by the Ventura County Superior Court through AB129.

The Specialized Services Unit supplies the Court with Administrative Hearing Officers for offenders released on Post Release Community Supervision (PRCS). This unit also has Deputy Probation Officers assigned to work with committed PRCS 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 to prepare various reports for the Court, which include 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 2023-24 Preliminary Budget includes a Net County Cost (NCC) of nearly \$5 million, which represents an increase of over \$73,000 from the current FY 2022-23 Adopted Budget NCC of nearly \$4.9 million. The difference is primarily due to increase in services of over \$132,000 offset by a decrease in personnel costs of \$182,000 mostly associated with Opt-Out's in Group Insurance. Total expenditures' net decrease of near \$50k is in turn offset by a net decrease of \$123,000 in revenue resulting from a decrease in Pretrial revenue of \$66,000 and a decrease of \$57,000 in Prop 172 allocated revenue from the CEO.

Current Year Accomplishments

2651 - Adult Court Services

- Continued to use the ORAS risk and needs assessment tool at the time of sentencing to develop and guide our sentencing recommendations as well as to help formulate treatment terms and conditions to address criminogenic needs.
- For FY21/22, Adult Investigations completed 2,458 reports (1,582 Felony reports, 324 misdemeanor reports, and 552 Notice of Charges, credit calculations, Expungements, etc.).
- Continued to screen and assess 100% of all eligible, detained defendants requiring a risk assessment score and provide that information to the Court. Releasing lower risk 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. For FY 21/22, staff completed 7,721 screenings and maintained a monthly average of 110 clients on pretrial monitoring.
- Continued 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 sentences.
- Maintained state-mandated training of Deputy Probation Officers in the adult sex offender risk and recidivism assessment tool, the STATIC 99R.
- Collaborated with the District Attorney's Victim Services to develop protocols to comply with AB 547.
- Collaborated with the District Attorney and the Sheriff to create a Memorandum of Understanding for the Probable Cause Hearing for out-of-state offenders being supervised in Ventura County.
- For FY21/22, the staff processed 327 outgoing cases, 51 incoming transfers, and made 337 victim contacts.
- The AB109 Hearing Officers completed 1,037 hearings for flashes or flashes/revocations for FY21/22.
- The In-Custody DPOs made 647 referrals to services/treatment for AB109 offenders during FY21/22.

Out-Year Objectives

- Expand and enhance victim services by increasing the training related to working with victims and examine possible gaps in services.
- Research a needs assessment for pretrial clients in order to provide linkage to voluntary services and resources to increase successful pretrial outcomes.
- Expand the scope of In-Custody DPOs who make referrals to service providers to include moderate to high-risk probation clients who are serving a commitment in the Ventura County Jail. The intent of this would be to increase successful re-entry into the community.
- Conduct a Kaizen to expedite and improve the case transfer process for clients on probation but residing in other counties.

Future Impacts

- Assembly Bill 129 set forth additional funding for Courts to contract for pretrial services. Utilizing this funding, we will again contract with the Court to provide services. We will continue to monitor available funding streams to maintain and expand pretrial services.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

2651 - Adult Court Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	36.00	36
00815 - Manager-Probation Agency	4,131	5,784	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	7.00	7
01875 - Supervising Deputy Prob Ofr	3,248	4,547	5.00	5
Total			49.00	49

2652 - Public Safety Realignment

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	6,280,699	6,683,582	6,510,670	6,538,728	(144,854)
Services and Supplies	2,111,314	2,665,537	2,654,067	2,689,915	24,378
Other Charges	111,050	114,759	114,759	118,583	3,824
Total Appropriations	8,503,062	9,463,878	9,279,496	9,347,226	(116,652)
Intergovernmental Revenues	8,081,979	9,151,034	8,880,966	9,189,746	38,712
Miscellaneous Revenues	0	0	238	0	0
Total Revenue	8,081,979	9,151,034	8,881,204	9,189,746	38,712
Net Cost	421,083	312,844	398,292	157,480	(155,364)
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 2,000 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 Deputy Probation 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.

The OPPR-I Unit has one Deputy Probation Officer dedicated to Veteran's Court. This position works collaboratively with the Court, District Attorney's Office, Public Defender's Office, Behavioral Health, and Veterans Affairs to treat and rehabilitate our veterans in the criminal justice system.

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

2652 - Public Safety Realignment

for lower caseload sizes; comprehensive staff training; maintaining research-based principles of effective case management; supervision and interventions to include cognitive-behavioral therapy/intervention techniques; consistent use of responses and incentives to address non-compliant and compliant behavior; progress towards a structure that allows for more efficient and effective data collection and use; and strengthening collaborative partnerships through formal agreements.

The FY 2023-24 Preliminary Budget includes a Net County Cost (NCC) of over \$157,000, which is a decrease of over \$155,000 compared to the current FY 2022-23 NCC Adopted Budget of nearly \$313,000. The difference is primarily due to a decrease in salaries and benefits of nearly \$145,000 resulting mainly from a reduction in retirement contribution of over \$100,000, partially offset by an increase in service and supplies of \$28,000. The net decrease of \$117,000 in total expenditures is coupled with an increase of over \$38,000 in SB 678 revenue resulting from higher allocated revenue from the State.

Current Year Accomplishments

- 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 to a lower 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.
- Completed the 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 Reconnection 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 2023 and will be dissolved into individual contracts for direct services to the clients.
- Expanded the role of the Senior DPO assigned to the Family Justice Center 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.
- Continued a step-down process for realignment clients based on risk level and compliance to enhance evidenced-based supervision.
- Continued with the pilot program for moderate to high-risk domestic violence clients to be supervised by armed officers. A step-down process for these clients based on risk level and compliance 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.

2652 - Public Safety Realignment

- Administer annual booster training and inter-rater reliability tests to ensure proper use of the ORAS 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 staffs' 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.
- Continue to abide by and monitor cases impacted by AB2169.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.
- Finalize the process for victim notification in regards to the requirements of AB 547.
- 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.
- Our Agency needs to relocate the Oxnard Field Offices to a new building, which will come with a moving cost including a new lease, tenant improvements and furnishings.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	29.00	29
00815 - Manager-Probation Agency	4,131	5,784	1.00	1
01595 - Senior Deputy Probation Ofc	2,855	3,730	5.00	5
01875 - Supervising Deputy Prob Ofc	3,248	4,547	4.00	4
Total			39.00	39

2653 - Adult Field Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,790,266	6,228,238	6,018,976	6,368,821	140,583
Services and Supplies	1,746,978	1,613,776	1,583,226	1,600,489	(13,287)
Other Charges	111,050	114,759	114,759	118,583	3,824
Total Appropriations	7,648,294	7,956,773	7,716,961	8,087,893	131,120
Intergovernmental Revenues	4,867,815	5,245,646	5,245,646	5,104,595	(141,051)
Charges for Services	(9,592)	0	7,087	0	0
Miscellaneous Revenues	8	0	0	0	0
Total Revenue	4,858,232	5,245,646	5,252,733	5,104,595	(141,051)
Net Cost	2,790,062	2,711,127	2,464,228	2,983,298	272,171
Full Time Equivalents		43.00		43.00	0.00
Authorized Positions		43		43	0

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 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. 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. 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 2023-24 Preliminary Budget includes a Net County Cost (NCC) of over \$2.9 million, which represents an increase of about \$272,000 from the current FY 2022-23 Adopted Budget NCC of over \$2.7 million. The difference is primarily due to a net increase of \$131,000 in total expenditures resulting from an increase in salaries and benefits related to MOA increases. Meanwhile, total revenue has a net decrease of \$141,000, mainly as a result of a decrease in Prop 172 allocated revenue from the CEO.

2653 - Adult Field Services

Current Year Accomplishments

- Continued to administer and validate the use of the ORAS, a 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 tool that specifically targets the Domestic Violence offender population. The ODARA score is utilized in conjunction with the ORAS to determine level of supervision.
- Community Corrections Partnership (CCP) approved extending full menu of re-entry services to non-AB 109 clients which includes the following: sober living, trauma services, Moral Reconation Therapy, substance abuse treatment, and case management.

Out-Year Objectives

- 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 ensure we are utilizing EBP. If gaps are identified, develop a continuous improvement plan.
- Through the expansion of re-entry services approved by the CCP, all general felony formal probation clients assessed as moderate or high risk on the ORAS are to participate in Moral Reconation Therapy.
- Implement AB 547 notification automation and practices.

Future Impacts

- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- The lease of the Pacific building expires in January 2024. If the agency decides to no longer utilize this location, there will be a cost associated with the move.
- Recent legislation significantly changed the eligibility standards for Mental Health Diversion grants. It is expected that the number of clients supervised under these grants will continue to grow and the caseloads may require additional officers.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	33.00	33
00815 - Manager-Probation Agency	4,131	5,784	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	5.00	5
01875 - Supervising Deputy Prob Ofr	3,248	4,547	4.00	4
Total			43.00	43

2680 - Alternative Custody Programs

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,287,253	1,508,244	944,045	774,383	(733,861)
Services and Supplies	329,340	489,146	375,959	500,398	11,252
Other Charges	106,906	106,906	106,906	106,906	0
Total Appropriations	1,723,498	2,104,296	1,426,910	1,381,687	(722,609)
Intergovernmental Revenues	485,500	480,800	480,800	454,500	(26,300)
Charges for Services	209,444	250,000	150,874	150,000	(100,000)
Miscellaneous Revenues	0	0	2,577	0	0
Total Revenue	694,944	730,800	634,251	604,500	(126,300)
Net Cost	1,028,554	1,373,496	792,659	777,187	(596,309)
Full Time Equivalents		10.00		5.00	(5.00)
Authorized Positions		10		5	(5)

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, and 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 Reconation Therapy, substance abuse classes, job skills and job 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. There are 115 clients currently receiving services countywide. A recent program evaluation conducted by EVALCORP indicated that participants in ARRC had markedly better outcomes than non-participants through all three phases of the program.

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.

In December 2022, all Corrections Services Officers assigned to the Work Release Program were reassigned to the Juvenile Facilities as an emergency response to staffing needs. This prompted the remaining staff to begin the process of converting the Work Release model to accommodate for the staffing deficiency. This gave rise to the Direct Report model currently being piloted.

Program Discussion

The FY 2023-24 Preliminary Budget includes a Net County Cost (NCC) of \$777,000, which is a decrease of over \$596,000 compared to the current FY 2022-23 NCC Adopted Budget of over \$1.3 million. The decrease is primarily due to a decrease in personnel costs of over \$733,000 resulting from five CSOII being transferred to budget unit 2622 due to the conversion of the Work Release program to a Direct Report/Administrative model, partially offset by an increase of \$11,000 in services and supplies. The net decrease of over \$722,000 in total expenditures is in turn offset by a net decrease of \$126,000 in revenue resulting from a decrease of \$26,000 in Prop 172 revenue and a decrease of \$100,000 in Work Release Contract revenue.

Current Year Accomplishments

- Contracted with EVALCORP to complete a full evaluation of the ARRC services and their impact on recidivism.
- Piloted Direct Report/Administrative model for Work Release program.
- Utilized assistance from other probation units to maintain paid Work Release crews despite emergency reassignment of Correction Services Officers.
- Streamlined the Work Release enrollment process and implemented text messaging notifications for client scheduling and reporting.

Out-Year Objectives

- Maintain the number of participants in the Work Release/Direct Work Programs, thereby allowing clients to complete their jail sentence more quickly.
- Explore expansion of ARRC services in general and specifically to AB 109 clients.
- Implement Work Release program shift to a Direct Report/Administrative model.

Future Impacts

- Conversion to Direct Report/Administrative model will likely eliminate need for multiple transportation vehicles currently assigned to Work Release. Probation may need to explore relinquishment or reassignment of vehicles.
- If conversion to Direct Report/Administrative model is completed, there may be a relocation of the Work Release unit to a new location that will incur moving costs. However, a move to an existing probation office location may save on lease expenses.
- Possible expansion of ARRC services to additional probation clients may require an increase in contractual funding.

2680 - Alternative Custody Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,237	3,367	2.00	2
01595 - Senior Deputy Probation Ofr	2,855	3,730	2.00	2
01875 - Supervising Deputy Prob Ofr	3,248	4,547	1.00	1
Total			5.00	5

2691 - Professional Standards and Training

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,128,294	2,295,911	2,379,649	2,345,190	49,279
Services and Supplies	961,737	1,070,258	1,132,415	1,210,407	140,149
Capital Assets	0	0	6,034	0	0
Total Appropriations	3,090,031	3,366,169	3,518,098	3,555,597	189,428
Intergovernmental Revenues	474,818	397,424	397,424	387,224	(10,200)
Miscellaneous Revenues	0	0	597	0	0
Total Revenue	474,818	397,424	398,021	387,224	(10,200)
Net Cost	2,615,214	2,968,745	3,120,077	3,168,373	199,628
Full Time Equivalents		13.00		13.00	0.00
Authorized Positions		13		13	0

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 record 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 ensure 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 (STC) certified courses.

The Force Options Training (FOT) 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. On behalf of the agency the Force Options unit was able to obtain state certification to conduct our own 832 PC firearms training course. Beginning in April of 2023 the Force Options Training Unit will add the 24-hour 832 firearms training to the Pistol Fundamentals Program. This will eliminate the need to send officers out of county overnight to complete this portion of the required firearms training.

The Force Options Unit conducts Taser certification and recertification classes and develops 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.

2691 - Professional Standards and Training

Program Discussion

The focus of the Professional Standards and Training Unit is to ensure the Agency hires the best candidates, as well as maintaining and developing a workforce that is professional, highly skilled, and conducts themselves in an ethical manner.

During this fiscal year, the Internal Affairs (IA) unit has been the lead in all departmental IAs. 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 2023-24 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.99 million, which represents an increase of nearly \$24,000 from the current FY 2022-23 Adopted Budget NCC of nearly \$2.97 million. Overall NCC funding remains the same year over year.

Current Year Accomplishments

- PSU continues to utilize eSOPH, a web-based tool used by background investigators and applicants seeking positions as sworn and nonsworn 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.
- In May 2022, PSU contracted with an outside private background investigation provider, Sintra, to assist in completing background investigations for the civilian (nonsworn) and sworn applicants. Sintra is currently being utilized to alleviate the volume of investigations and applicants during this fiscal year. We referred 28 candidates for background investigations which includes 1 non-sworn applicant, 17 CSOs and 12 DPOs, of which 2 applicants were dual in consideration for both CSO and DPO positions. Contracting with Sintra or a private background contractor is planned for the foreseeable future.
- PSU conducted background investigations on 205 applicants since July 1, 2022. Of these, 16 were hired as Deputy Probation Officers (DPOs) and 9 were hired as Corrections Service Officers (CSOs). In addition, 13 civilian staff were hired. Currently, 13 CSOs, 25 DPOs, and 15 civilian staff background investigations are in progress.
- Along with the newly appointed Division Manager position, PSU and Human Resources continued to team together to revise and recommend updates to agency policies using Lexipol's knowledge management system, an online 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.
- Assisted in the development of a hiring analysis matrix tool that leverages data to help predict the number of applicants needed to fill hard to recruit positions.
- 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, coordinated attendance for staff at 8 different conferences and 24 out-of-county training sessions.
- Two staff attended Supervisor Core and 21 staff attended PC 832 training. Six staff attended Deputy Probation Officer (DPO) Core and 8 staff attended Juvenile Corrections Officer (JCO) Core. The following Core training is scheduled for later this fiscal year: 5 staff will attend JCO Core, 4 Deputy Probation Officers will attend DPO Core, 2 Deputy Probation Officers will attend a JCO to DPO Transfer Academy, 1 manager will attend Manager Core, and 2 supervisors will attend Supervisor Core.

2691 - Professional Standards and Training

- 268 VCPA employees completed online Cal-OSHA and Other Safety Training. Twenty staff attended the Adult First Aid, CPR, and AED blended learning; 44 staff attended the 21-hour Public Safety First Aid (PSFA) Class; and 14 staff attended the 11-hour PSFA Recertification.
- 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 648 hours of training, which resulted in adding 14 officers to the arming pool of trainees, and 13 Taser carrying officers.

Out-Year Objectives

- Hire only the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.
- Complete Administrative Internal Investigations in a manner that respects the rights of employees while protecting the Agency and the County from liability. Thorough Administrative Internal 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, Tik-Tok, 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 classrooms, 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 were removed, PSU resumed coordinating with HR to schedule the physical agility testing for sworn applicants prior to the written exam and placement on the eligibility list. The badging ceremony resumed for swearing-in/promotion ceremonies on a monthly basis which allowed for smaller scale and group participation. Having monthly ceremonies allowed these ceremonies to be conducted in a time-frame closer to the actual hiring/promotion date of our employees.

- PSU will continue to contract with an outside private background provider to assist with the volume of sworn candidates to process for background investigations. We continue to evaluate the effectiveness of this service and may choose to increase the provider's contracted allocation to complete more background investigations.

2691 - Professional Standards and Training

- Recruitment efforts will increase for PSU to take on a more active role at events, eligibility testing, and social media.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00815 - Manager-Probation Agency	4,131	5,784	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01336 - Management Assistant II-C	2,054	2,876	1.00	1
01595 - Senior Deputy Probation Ofr	2,855	3,730	7.00	7
01875 - Supervising Deputy Prob Ofr	3,248	4,547	3.00	3
Total			13.00	13

2692 - Organizational Support Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,503,428	4,886,566	4,582,650	4,598,187	(288,379)
Services and Supplies	97,673	137,509	151,512	136,534	(975)
Total Appropriations	4,601,100	5,024,075	4,734,162	4,734,721	(289,354)
Intergovernmental Revenues	336,000	203,100	203,100	192,000	(11,100)
Total Revenue	336,000	203,100	203,100	192,000	(11,100)
Net Cost	4,265,100	4,820,975	4,531,062	4,542,721	(278,254)
Full Time Equivalents		50.00		49.00	(1.00)
Authorized Positions		50		49	(1)

Unit Description

The Organizational Support Services (OSS) Division is comprised 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, file 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 physical agility testing and exam proctoring. HR ensures that the Agency only hires the best applicants that pass testing, evaluation, and a rigorous background investigation. This in turn ensures that Agency employees are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

Program Discussion

The FY 2023-24 Preliminary Budget includes a Net County Cost (NCC) of over \$4.5 million, which represents a decrease of over \$278,000 from the current FY 2022-23 Adopted Budget NCC of \$4.8 million. The decrease in NCC is primarily due to a decrease in overall salaries and benefits as we have experienced difficulty in filling administrative support positions in the Agency. We have factored in more vacancies in FY2023-24 based on experience over the past couple of years.

Current Year Accomplishments

2692 - Organizational Support Services

Support Services:

- Developed a statistical tracking matrix for the Records Integrity Auditor to identify error rates and ascertain if individual locations are trending above average. The data that is entered populates a summary and an array of charts providing easy visualization by both the department manager and the auditor. The results of this analysis allow for patterns to be identified and solutions to be developed that address the root causes of the identified issues.
- Outsourced agency courier services to the General Services Agency (GSA) for the transportation of all internal brown mail and case file transfers. This procedural change, combined with the implementation of e-signature filings, will save the Agency approximately \$47,000 annually and eliminate the workload impact of support staff who volunteered to cover as backup when the Agency Courier was absent.
- Developed and implemented a CLETS refresher class to improve the accuracy and standardization of data entry/retrieval by support staff.

Human Resources:

- Conducted 10 recruitments this fiscal year resulting in 48 new hires (38 peace officers and 10 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 the performance outcomes.
- Prepare activity/work measurement reports for the purpose of compiling and analyzing 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 help identify Agency areas for improvement and be a guide for consistency in disciplinary actions.

Future Impacts

- We will closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

2692 - Organizational Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01271 - Clerical Supervisor III	2,079	2,911	5.00	5
01285 - Courier II	1,385	1,935	1.00	1
01322 - Legal Processing Assistant II	1,590	2,223	19.00	19
01323 - Legal Processing Assistant III	1,751	2,449	12.00	12
01332 - Management Assistant II	1,675	2,345	1.00	1
01345 - Office Assistant III	1,486	2,077	6.00	6
01347 - Office Assistant IV	1,597	2,233	2.00	2
01611 - Administrative Assistant III	2,355	3,303	2.00	2
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
Total			49.00	49

Other General Fund

**Other General Fund
Special Accounts and Contributions**

Division 1050, Fund G001
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	18,000,000	4,079,098	19,000,000	1,000,000
Services and Supplies	45,249,903	6,734,725	8,895,279	6,874,116	139,391
Other Charges	3,791,184	1,211,496	1,207,960	3,994,513	2,783,017
Other Financing Uses	37,124,348	32,763,700	35,316,950	50,713,700	17,950,000
Total Appropriations	86,165,435	58,709,921	49,499,287	80,582,329	21,872,408
Revenue from Use of Money and Property	1,421,526	165,000	165,000	384,000	219,000
Intergovernmental Revenues	23,542,202	7,170,000	6,286,463	5,570,000	(1,600,000)
Miscellaneous Revenues	41,039	0	100	0	0
Total Revenue	25,004,766	7,335,000	6,451,563	5,954,000	(1,381,000)
Net Cost	61,160,669	51,374,921	43,047,724	74,628,329	23,253,408

Division Description

Special Accounts and Contributions

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1050 - Special Accounts and Contributions	80,582,329	5,954,000	74,628,329	0.00
Total	80,582,329	5,954,000	74,628,329	0.00

Other General Fund**Special Accounts and Contributions**

Division 1050, Fund G001

Sevet Johnson, County Executive Officer

1050 - Special Accounts and Contributions

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	18,000,000	4,079,098	19,000,000	1,000,000
Services and Supplies	45,249,903	6,734,725	8,895,279	6,874,116	139,391
Other Charges	3,791,184	1,211,496	1,207,960	3,994,513	2,783,017
Other Financing Uses	37,124,348	32,763,700	35,316,950	50,713,700	17,950,000
Total Appropriations	86,165,435	58,709,921	49,499,287	80,582,329	21,872,408
Revenue from Use of Money and Property	1,421,526	165,000	165,000	384,000	219,000
Intergovernmental Revenues	23,542,202	7,170,000	6,286,463	5,570,000	(1,600,000)
Miscellaneous Revenues	41,039	0	100	0	0
Total Revenue	25,004,766	7,335,000	6,451,563	5,954,000	(1,381,000)
Net Cost	61,160,669	51,374,921	43,047,724	74,628,329	23,253,408

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 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Primary changes include, increases in Attorney Services, as well as increases to the Health Care Agency contribution and the Human Resources-Medical Benefits-Opt Out Contribution.

Current Year Accomplishments**Out-Year Objectives****Future Impacts**

**Other General Fund
Capital Projects**
Division 1060, Fund G001
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	647,293	500,000	1,321,952	92,823	(407,177)
Capital Assets	1,111,479	247,725	7,692,314	507,177	259,452
Total Appropriations	1,758,772	747,725	9,014,266	600,000	(147,725)
Intergovernmental Revenues	0	0	0	0	0
Miscellaneous Revenues	0	0	535,284	0	0
Other Financing Sources	29,770	0	2,740,099	0	0
Total Revenue	29,770	0	3,275,383	0	0
Net Cost	1,729,002	747,725	5,738,883	600,000	(147,725)

Division Description

Capital Projects

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1060 - Capital Projects	600,000	0	600,000	0.00
Total	600,000	0	600,000	0.00

Other General Fund**Capital Projects**

Division 1060, Fund G001

Sevet Johnson, County Executive Officer

1060 - Capital Projects

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	647,293	500,000	1,321,952	92,823	(407,177)
Capital Assets	1,111,479	247,725	7,692,314	507,177	259,452
Total Appropriations	1,758,772	747,725	9,014,266	600,000	(147,725)
Intergovernmental Revenues	0	0	0	0	0
Miscellaneous Revenues	0	0	535,284	0	0
Other Financing Sources	29,770	0	2,740,099	0	0
Total Revenue	29,770	0	3,275,383	0	0
Net Cost	1,729,002	747,725	5,738,883	600,000	(147,725)

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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

- Replacement of the roof at the Barn on the County's So. Lewis Rd. Site
- Hired a consultant and completed a Vision Plan for the So. Lewis Road site
- Roof repair of the Ojai Search and Rescue facility in Ojai

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 water and road improvements at the So. Lewis Road site
- 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, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Taxes	442,988,595	448,807,000	460,509,836	477,772,020	28,965,020
Licenses Permits and Franchises	6,343,855	5,250,000	5,388,271	6,100,000	850,000
Fines Forfeitures and Penalties	7,499,667	8,300,000	8,442,415	8,370,000	70,000
Revenue from Use of Money and Property	1,335,364	1,300,000	4,467,072	6,750,000	5,450,000
Intergovernmental Revenues	4,067,060	3,470,000	3,842,950	3,720,000	250,000
Charges for Services	9,856,072	9,536,359	9,477,726	13,666,309	4,129,950
Miscellaneous Revenues	492	1,149,320	1,149,320	1,149,320	0
Other Financing Sources	6,165,803	6,345,000	6,345,000	5,950,000	(395,000)
Total Revenue	478,256,907	484,157,679	499,622,590	523,477,649	39,319,970
Net Cost	(478,256,907)	(484,157,679)	(499,622,590)	(523,477,649)	(39,319,970)

Division Description

General Purpose (Indirect) Rev

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1070 - General Purpose Indirect Revenue	0	523,477,649	(523,477,649)	0.00
Total	0	523,477,649	(523,477,649)	0.00

1070 - General Purpose Indirect Revenue

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Taxes	442,988,595	448,807,000	460,509,836	477,772,020	28,965,020
Licenses Permits and Franchises	6,343,855	5,250,000	5,388,271	6,100,000	850,000
Fines Forfeitures and Penalties	7,499,667	8,300,000	8,442,415	8,370,000	70,000
Revenue from Use of Money and Property	1,335,364	1,300,000	4,467,072	6,750,000	5,450,000
Intergovernmental Revenues	4,067,060	3,470,000	3,842,950	3,720,000	250,000
Charges for Services	9,856,072	9,536,359	9,477,726	13,666,309	4,129,950
Miscellaneous Revenues	492	1,149,320	1,149,320	1,149,320	0
Other Financing Sources	6,165,803	6,345,000	6,345,000	5,950,000	(395,000)
Total Revenue	478,256,907	484,157,679	499,622,590	523,477,649	39,319,970
Net Cost	(478,256,907)	(484,157,679)	(499,622,590)	(523,477,649)	(39,319,970)

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 of 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 2023-24 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 3.0% increase in assessed value over the current year projections. Additionally, the interest rate on the County's investment pools increased, as well as Cost Allocation Plan revenues.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Debt Service**
Division 1080, Fund G001
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	(1,800,045)	(1,732,252)	(1,735,529)	(1,890,161)	(157,909)
Other Charges	8,196,307	11,153,369	11,994,524	14,232,298	3,078,929
Total Appropriations	6,396,262	9,421,117	10,258,995	12,342,137	2,921,020
Revenue from Use of Money and Property	1,236,746	1,283,036	1,283,029	1,307,017	23,981
Other Financing Sources	130,900	0	0	0	0
Total Revenue	1,367,646	1,283,036	1,283,029	1,307,017	23,981
Net Cost	5,028,617	8,138,081	8,975,966	11,035,120	2,897,039

Division Description

Debt Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1080 - Debt Service	12,342,137	1,307,017	11,035,120	0.00
Total	12,342,137	1,307,017	11,035,120	0.00

1080 - Debt Service

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	(1,800,045)	(1,732,252)	(1,735,529)	(1,890,161)	(157,909)
Other Charges	8,196,307	11,153,369	11,994,524	14,232,298	3,078,929
Total Appropriations	6,396,262	9,421,117	10,258,995	12,342,137	2,921,020
Revenue from Use of Money and Property	1,236,746	1,283,036	1,283,029	1,307,017	23,981
Other Financing Sources	130,900	0	0	0	0
Total Revenue	1,367,646	1,283,036	1,283,029	1,307,017	23,981
Net Cost	5,028,617	8,138,081	8,975,966	11,035,120	2,897,039

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 costs 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 2023-24 Preliminary Budget reflects an increase in appropriations over the prior year adopted budget. This is primarily driven by the anticipated interest costs associated with the issuance of Tax Revenue Anticipation Notes and the Revolving Credit Agreement.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other General Fund
Cannabis Business License Program
 Division 1085, Fund G001
 Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	200,000	53,450	200,000	0
Total Appropriations	0	200,000	53,450	200,000	0
Taxes	0	0	2,354,148	1,913,000	1,913,000
Licenses Permits and Franchises	213,172	0	57,724	87,000	87,000
Miscellaneous Revenues	0	200,000	0	0	(200,000)
Total Revenue	213,172	200,000	2,411,872	2,000,000	1,800,000
Net Cost	(213,172)	0	(2,358,422)	(1,800,000)	(1,800,000)

Division Description

Cannabis Business License Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1085 - Cannabis Business License Program	200,000	2,000,000	(1,800,000)	0.00
Total	200,000	2,000,000	(1,800,000)	0.00

1085 - Cannabis Business License Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	200,000	53,450	200,000	0
Total Appropriations	0	200,000	53,450	200,000	0
Taxes	0	0	2,354,148	1,913,000	1,913,000
Licenses Permits and Franchises	213,172	0	57,724	87,000	87,000
Miscellaneous Revenues	0	200,000	0	0	(200,000)
Total Revenue	213,172	200,000	2,411,872	2,000,000	1,800,000
Net Cost	(213,172)	0	(2,358,422)	(1,800,000)	(1,800,000)

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 2023-24 Preliminary Budget reflects increased revenues of \$1.8M over FY 2022-23 Adopted Budget due to estimated tax revenues from commercial cannabis cultivation and commercial cannabis nursery cultivation.

Current Year Accomplishments

- Conducted weekly staff cannabis coordination meetings with County Counsel, RMA Planning, Sheriff's Office, and consultants.
- Administered consultant services contract for application reviews, inspection, and general program guidance.
- Address inquiries from the general public, potential applicants, and other agencies

1085 - Cannabis Business License Program

- Accepted and reviewed 3 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.
 - Conducted pre-licensing inspections and issued 2 cannabis business licenses
 - Received cannabis tax revenues.
 - Develop cannabis business license renewal procedures and guidelines.
-

Out-Year Objectives

In FY2023-24, 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 6 new business licenses pending state licenses approvals
 - 3) Develop GIS resources to help County staff identify illegal growing operations
 - 4) Continue to receive cannabis fees, tax revenues, and conduct audits.
-

Future Impacts

None

Other General Fund
General Fund Contingency
 Division 1100, Fund G001
 Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 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.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no operational changes in General Fund Contingency.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	16,139,066	9,467,272	12,707,889	10,464,579	997,307
Other Charges	35,077	32,728	32,728	35,421	2,693
Total Appropriations	16,174,143	9,500,000	12,740,617	10,500,000	1,000,000
Miscellaneous Revenues	391,845	0	1,383,770	0	0
Other Financing Sources	1,000,000	0	0	0	0
Total Revenue	1,391,845	0	1,383,770	0	0
Net Cost	14,782,299	9,500,000	11,356,847	10,500,000	1,000,000

Division Description

Capital Renewal

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4501 - Capital Renewal	10,500,000	0	10,500,000	0.00
Total	10,500,000	0	10,500,000	0.00

Other General Fund**Capital Renewal**

Division 4500, Fund G001

David Sasek, Director of General Services Agency

4501 - Capital Renewal

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	16,139,066	9,467,272	12,707,889	10,464,579	997,307
Other Charges	35,077	32,728	32,728	35,421	2,693
Total Appropriations	16,174,143	9,500,000	12,740,617	10,500,000	1,000,000
Miscellaneous Revenues	391,845	0	1,383,770	0	0
Other Financing Sources	1,000,000	0	0	0	0
Total Revenue	1,391,845	0	1,383,770	0	0
Net Cost	14,782,299	9,500,000	11,356,847	10,500,000	1,000,000

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 2023-2024 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net county cost increased from FY 2022-23 Adopted Budget due to increase cost of projects.

Current Year Accomplishments

1. 5851 Thille, Replace AC Units
2. Juvenile Facility, Replace Evaporative Air Handles, Kitchen
3. PreTrial Detention Facility, Replace Elevator Boards
4. Hall of Justice, ADA Restroom Upgrade
5. Juvenile Facility, Sanitary Sewer Pipe Repairs and Lining
6. Juvenile Facility, Replace Manholes
7. PreTrial Detention Facility, Replace Grease Trap
8. PreTrial Detention Facility, Replace AC Units, EOC Server Room
9. PreTrial Detention Facility, Replace Sanitary Sewer Piping
10. Paving and/or Striping, Various Locations
11. Carpet/VCT Replacement, Various Locations
12. 1911 Williams Dr, Replace Front Entry Door
13. PreTrial Detention Facility, Thermoscan Electrical Panels

4501 - Capital Renewal

Out-Year Objectives

1. Partridge Bldg, Replace Light Poles/Convert to LED Fixtures
2. 1911 Williams, Replace Light Poles/Convert to LED Fixtures
3. Juvenile Facility, Replace Light Poles/Convert to LED Fixtures
4. 646 County Square Drive, Replace Fire Alarm System
5. Saticoy Yard, Replace Fire Alarm System
6. Saticoy Yard, Replace Main Feed Breakers w/ Ground Fault Units
7. Pre-Trial Detention Annex, Replace Air Handler, 3rd Floor
8. 1911 Williams Dr, Replace Electrical Switchboards/Remove Obsolete Circuits
9. East Valley Sheriff Station, Replace Exterior Tiles, Public Entry
10. East Valley Sheriff Station, Replace Failed Roofing Membrane, Courtyard
11. Hall of Administration, Replace Chillers/Pumps
12. Pre-Trial Detention Facility, Replace Hot Water Storage Tanks
13. Hall of Justice, Replace Boilers

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Expenditure	Dollars	7,500,000.00	16,174,143.00	9,500,000.00	9,500,000.00	10,500,000.00
			0			0
Number of Projects	Number	33.00	42.00	30.00	29.00	50.00

Other General Fund
Property Tax Assessment and Collection System Operations

Division 1595, Fund G001
Terry Theobald, Chief Information Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,063,792	4,741,815	4,611,195	4,052,183	(689,632)
Total Appropriations	3,063,792	4,741,815	4,611,195	4,052,183	(689,632)
Net Cost	3,063,792	4,741,815	4,611,195	4,052,183	(689,632)

Division Description

Property Tax Assessment and Collection System Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1596 - PTACS Administration Operations	36,643	0	36,643	0.00
1597 - PTACS Assessor Operations	1,146,098	0	1,146,098	0.00
1598 - PTACS Auditor-Controller Operations	861,672	0	861,672	0.00
1599 - PTACS Tax Collector Operations	2,007,770	0	2,007,770	0.00
Total	4,052,183	0	4,052,183	0.00

1596 - PTACS Administration Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,349	0	450,275	36,643	36,643
Total Appropriations	1,349	0	450,275	36,643	36,643
Net Cost	1,349	0	450,275	36,643	36,643

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,327,172	2,160,699	4,160,920	1,146,098	(1,014,601)
Total Appropriations	1,327,172	2,160,699	4,160,920	1,146,098	(1,014,601)
Net Cost	1,327,172	2,160,699	4,160,920	1,146,098	(1,014,601)

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

Continue to refine and enhance Oasis operations.
Support the Roll Close process.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	720,918	1,150,945	0	861,672	(289,273)
Total Appropriations	720,918	1,150,945	0	861,672	(289,273)
Net Cost	720,918	1,150,945	0	861,672	(289,273)

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 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 and testing. Complete and signoff on User Acceptance testing. Continue with Integration/Pilot testing and transition planning and preparation.

Out-Year Objectives

Go Live with the new ACO/TTC PTACS solution, Orbit. Integrate with Oasis.

Future Impacts

1599 - PTACS Tax Collector Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,014,354	1,430,171	0	2,007,770	577,599
Total Appropriations	1,014,354	1,430,171	0	2,007,770	577,599
Net Cost	1,014,354	1,430,171	0	2,007,770	577,599

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 and testing. User Acceptance testing has been signed off. Continue with Integration/Pilot testing and transition planning and preparation.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	20,958	40,000	40,000	40,000	0
Total Appropriations	20,958	40,000	40,000	40,000	0
Revenue from Use of Money and Property	35	0	61	0	0
Charges for Services	0	0	19	0	0
Miscellaneous Revenues	20,803	40,000	39,920	40,000	0
Total Revenue	20,838	40,000	40,000	40,000	0
Net Cost	120	0	0	0	0

Division Description

Spay and Neuter Program

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

2870 - Spay and Neuter Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	20,958	40,000	40,000	40,000	0
Total Appropriations	20,958	40,000	40,000	40,000	0
Revenue from Use of Money and Property	35	0	61	0	0
Charges for Services	0	0	19	0	0
Miscellaneous Revenues	20,803	40,000	39,920	40,000	0
Total Revenue	20,838	40,000	40,000	40,000	0
Net Cost	120	0	0	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 and community cats throughout the county. No personnel are charged to this unit.

Current Year Accomplishments

For FY 21-22, as of January 31, 2023, forty-five (45) vouchers were redeemed to help community members sterilize their pets. Additionally, a total of 228 spay/neuter surgeries were provided in the community through a partnership with a community-based mobile surgical provider. A total of 75 owned cats to owned pets received surgery through grant funds awarded by the California Department of Food and Agriculture and 150 feral cats were funded from the VCAS Spay/Neuter Funds.

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
Co Successor Housing Ag ABX126
 Division 1170, Fund S070
 Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	0	310,000	310,000	250,000	(60,000)
Total Appropriations	0	310,000	310,000	250,000	(60,000)
Revenue from Use of Money and Property	2	305,000	5,000	245,700	(59,300)
Miscellaneous Revenues	0	5,000	305,000	4,300	(700)
Total Revenue	2	310,000	310,000	250,000	(60,000)
Net Cost	(2)	0	0	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	250,000	250,000	0	0.00
Total	250,000	250,000	0	0.00

Other Funds

Co Successor Housing Ag ABX126

Division 1170, Fund S070

Sevet Johnson, County Executive Officer

1170 - Co Successor Housing Ag ABX126

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	0	310,000	310,000	250,000	(60,000)
Total Appropriations	0	310,000	310,000	250,000	(60,000)
Revenue from Use of Money and Property	2	305,000	5,000	245,700	(59,300)
Miscellaneous Revenues	0	5,000	305,000	4,300	(700)
Total Revenue	2	310,000	310,000	250,000	(60,000)
Net Cost	(2)	0	0	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 2023-24 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
HUD Home Grant Program
Division 1210, Fund S020
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	490,357	2,951,635	7,706,825	3,262,847	311,212
Other Financing Uses	167,088	216,821	4,239,629	241,039	24,218
Total Appropriations	657,445	3,168,456	11,946,454	3,503,886	335,430
Revenue from Use of Money and Property	295	5,000	5,000	5,000	0
Intergovernmental Revenues	657,150	3,163,456	11,941,454	3,498,886	335,430
Total Revenue	657,445	3,168,456	11,946,454	3,503,886	335,430
Net Cost	0	0	0	0	0

Division Description

This division 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	1,526,943	1,526,943	0	0.00
1212 - Permanent Local Housing Allocation Program	1,976,943	1,976,943	0	0.00
Total	3,503,886	3,503,886	0	0.00

1211 - Home Grant Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	490,357	1,245,000	4,902,190	1,384,749	139,749
Other Financing Uses	126,631	127,000	4,132,476	142,194	15,194
Total Appropriations	616,988	1,372,000	9,034,666	1,526,943	154,943
Revenue from Use of Money and Property	295	5,000	5,000	5,000	0
Intergovernmental Revenues	616,693	1,367,000	9,029,666	1,521,943	154,943
Total Revenue	616,988	1,372,000	9,034,666	1,526,943	154,943
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 2023-24 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. Contracted with a consultant to complete on-site monitoring of projects in our portfolio that experienced monitoring delays during COVID, utilizing the Uniform Physical Conditions Standards (UPCS) as required by HUD.
3. Completed a HOME-assisted 5-unit homeownership project sponsored by Habitat for Humanity and monitored two HOME-assisted projects during construction, People's Place and Westview Village Phase II. Committed funding to the Rancho Sierra Senior Apartments, which is expected to begin construction in April and reserved funding to a new HOME-assisted project, subject to BOS approval, the Arroyo Spring Apartments.
4. Prepared HOME-American Rescue Plan (HOME-ARP) policies and loan documents and recommended the remaining funding to be reserved for the Arroyo Spring Apartments.
5. 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.

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.

Future Impacts

Drastic increases in other affordable housing funding, including time sensitive and critical opportunities to quickly create housing resources like Homekey, continue to stretch existing staff capacity.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
New HOME-Assisted Households	Percent	90.00	100.00	90.00	0.00	90.00

1212 - Permanent Local Housing Allocation Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	1,706,635	2,804,635	1,878,098	171,463
Other Financing Uses	40,457	89,821	107,153	98,845	9,024
Total Appropriations	40,457	1,796,456	2,911,788	1,976,943	180,487
Intergovernmental Revenues	40,457	1,796,456	2,911,788	1,976,943	180,487
Total Revenue	40,457	1,796,456	2,911,788	1,976,943	180,487
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 the five year PLHA Plans 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). In response to needs in the community, the PLHA Plan for the County's allocation was amended in the fall of 2022 to support PLHA-eligible activities as follows: 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 and 3, 5% in year 2, and 80% of the allocation in years 4 and 5); funds to support persons experiencing or at-risk of homelessness to support the operations of transitional housing (60% of the funds in year 2); 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 2023-24 Preliminary Budget reflects funding needs based on the awarded 2021 PLHA funding allocation to the County of Ventura.

Current Year Accomplishments

1. Execute Standard Agreements with HCD for year 3 PLHA funding for the County's allocation only. HCD determined that Year 3 funding would not be available this year to communities without approved Housing Elements. Once the City's Housing Element is approved, we may apply for their year 3 portion of funds.
2. Select eligible projects/programs under the competitive funding cycle and administer funds.
3. Execute amendments to the Grant Agreement with the Housing Trust Fund of Ventura County for its portion of the funding in years 2 and 3, as appropriate, and disburse funds.

Out-Year Objectives

1212 - Permanent Local Housing Allocation Program

1. Apply for County/City Year 4 and City Year 3 funding.
 2. Manage the funds in accordance with all PLHA requirements and on behalf of the County, Urban County and City of Thousand Oaks.
 3. Establish high-quality PLHA program performance.
 4. Create and execute agreements for housing projects funded with the funds allocated to Capital Development of Rental Housing and operations of transitional housing and monitor projects as they begin construction.
-

Future Impacts

1. Existing staff resources are being diverted to other housing projects/priorities, including Project Homekey, that is reducing the amount of time and attention dedicated to managing this program and the revenues associated therewith.
-

Other Funds
HUD Community Development Block Grant

Division 1220, Fund S030
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	864,032	1,135,800	12,282,739	1,236,325	100,525
Other Charges	84,017	175,000	71,220	0	(175,000)
Other Financing Uses	343,293	274,000	4,497,196	255,465	(18,535)
Total Appropriations	1,291,342	1,584,800	16,851,155	1,491,790	(93,010)
Revenue from Use of Money and Property	2,119	3,000	3,000	3,000	0
Intergovernmental Revenues	1,289,223	1,581,800	16,848,155	1,488,790	(93,010)
Total Revenue	1,291,342	1,584,800	16,851,155	1,491,790	(93,010)
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	1,491,790	1,491,790	0	0.00
Total	1,491,790	1,491,790	0	0.00

1221 - Community Development Block Grant

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	864,032	1,135,800	12,282,739	1,236,325	100,525
Other Charges	84,017	175,000	71,220	0	(175,000)
Other Financing Uses	343,293	274,000	4,497,196	255,465	(18,535)
Total Appropriations	1,291,342	1,584,800	16,851,155	1,491,790	(93,010)
Revenue from Use of Money and Property	2,119	3,000	3,000	3,000	0
Intergovernmental Revenues	1,289,223	1,581,800	16,848,155	1,488,790	(93,010)
Total Revenue	1,291,342	1,584,800	16,851,155	1,491,790	(93,010)
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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Selected a project in Thousand Oaks to support with CDBG-Disaster Relief (CDBG-DR) funding from the Woolsey Fire, completed the NEPA Environmental Review, submitted the Project Application to HCD and began drafting loan documents in anticipation of construction starting in the spring of 2023. Combined funding of \$3,363,653 for the partnership between Step Up on Second and Shangri-La will add 77 units of permanent supportive housing to the County's inventory.
2. Administered agreements and monitored three projects during construction funded with CDBG-Disaster Relief (CDBG-DR) funding for the Thomas Fire.
3. Executed subrecipient agreements for CDBG Entitlement grant funding, provided supplemental technical assistance to grantees as needed, 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

1221 - Community Development Block Grant

shelter for vulnerable unhoused residents.
6. Managed grant agreement with HCD for CDBG Mitigation (CDBG-MIT) funding totaling \$4,171,400 for projects that facilitate responses to future disasters.

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

1. Large projects have been slow in moving forward, causing the County to be out of compliance with expenditure requirements for federal CDBG funds. Exacerbating this issue is local non-profits organizations’ limited capacity and experience in managing federal grant funding, requiring ongoing staff assistance to facilitate program reporting and general grant compliance.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Persons Served w/ CDBG Funds	Percent	51.00	100.00	70.00	100.00	70.00

Other Funds
HUD Emergency Shelter Grant
Division 1230, Fund S030
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	768,849	332,500	893,176	142,000	(190,500)
Other Financing Uses	159,244	17,500	558,879	4,400	(13,100)
Total Appropriations	928,093	350,000	1,452,055	146,400	(203,600)
Intergovernmental Revenues	928,093	350,000	1,452,055	146,400	(203,600)
Total Revenue	928,093	350,000	1,452,055	146,400	(203,600)
Net Cost	0	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	146,400	146,400	0	0.00
Total	146,400	146,400	0	0.00

1231 - Emergency Shelter Grant

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	768,849	332,500	893,176	142,000	(190,500)
Other Financing Uses	159,244	17,500	558,879	4,400	(13,100)
Total Appropriations	928,093	350,000	1,452,055	146,400	(203,600)
Intergovernmental Revenues	928,093	350,000	1,452,055	146,400	(203,600)
Total Revenue	928,093	350,000	1,452,055	146,400	(203,600)
Net Cost	0	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 2023-24 Preliminary Budget reflects a decrease in operational expenses and revenues of \$203.6k 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. Managed 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. Expanded the partnership with the United Way of Ventura County Landlord Engagement Program to offer landlord incentives and housing navigation through additional ESG-CV funds to assist with the utilization of housing vouchers and Rapid Re-Housing for permanent housing.
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.

1231 - Emergency Shelter Grant

Out-Year Objectives

- 1. Facilitate the implementation of the Emergency Solutions Grant Program under the HEARTH Act requirements and the California Emergency Solutions and Housing Grant Program under State requirements, whereby programs and activities are aligned with the Continuum of Care strategies to prevent and end homelessness and produce positive lasting outcomes for persons served directly or indirectly with this funding.
- 2. Conduct program reviews and perform program monitoring, which includes quarterly HMIS quality reviews and performance reporting.
- 3. Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act and State legislation are instituted. Activities to include, but not be limited to: developing programs, policies and procedures; performing extensive outreach to entitlement jurisdictions and organizations who encounter persons experiencing homelessness; and conducting monitoring to ensure program compliance.

Future Impacts

ESG-CV funds will be fully expended by September 30, 2023 and these resources will no longer be available under the CARES Act. 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. New State funds are now available through the Homeless Housing Assistance and Prevention (HHAP) Program to help support these programs.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
ESG Persons to Perm Housing	Percent	85.00	78.00	85.00	82.00	85.00
% persons who remain stably housed for a min - six mont	Percent	90.00	95.00	90.00	90.00	90.00

Other Funds
HUD Continuum of Care
 Division 1240, Fund S030
 Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	243,654	359,073	534,150	330,000	(29,073)
Other Financing Uses	101,054	40,927	48,759	70,000	29,073
Total Appropriations	344,709	400,000	582,909	400,000	0
Intergovernmental Revenues	344,709	400,000	549,576	400,000	0
Total Revenue	344,709	400,000	549,576	400,000	0
Net Cost	0	0	33,333	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	243,654	359,073	534,150	330,000	(29,073)
Other Financing Uses	101,054	40,927	48,759	70,000	29,073
Total Appropriations	344,709	400,000	582,909	400,000	0
Intergovernmental Revenues	344,709	400,000	549,576	400,000	0
Total Revenue	344,709	400,000	549,576	400,000	0
Net Cost	0	0	33,333	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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Prepared and submitted the FY 2023 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 CoC programs 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. Reviewed quarterly reporting and completed grant monitoring for subrecipients to successfully implement program activities.
10. Continued building collaborative relationships with City and community partners to align goals and strategies in addressing homelessness countywide.

1241 - Continuum of Care

11. Conducted a request for proposals, evaluated applications, and oversaw committee review for \$4.8 million in Homeless Housing Assistance and Prevention (HHAP) program funding to make recommendations to the CoC Board, and awarded contracts.
12. Continued to promote a social media presence for CoC including Facebook page, Instagram posts 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 one Management Analyst and one Program Assistant to offset the growing administrative staff burden with the exponential growth in the sheer number and breadth of projects and contracts to manage.
15. Partnered with California State University Channel Islands (CSUCI) Communications Studies students to provide support to the CoC Public Information and Outreach Committee and expand outreach on social media.
16. Added a CoC Workgroup to incorporate people with lived experience in homelessness for input and participation in the CoC efforts.

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. 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.
3. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care.
4. Pursue best practices to enhance system operations, while endorsing a Housing First Strategy.
5. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.
6. Continue to build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.
7. Administer, monitor, and promote implementation of projects managed by staff to the CoC and CEO.
8. 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>
9. Update the Ventura County Plan to Prevent and End Homelessness to include specific, measurable goals in alignment with the priorities and policies from HUD.
10. Improve training for the Point In Time count to decrease the number of observational surveys and increase in-person full surveys to obtain better demographic and subpopulation data.

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.

1241 - Continuum of Care

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
COC Persons Perm Housing	Percent	96.00	95.00	96.00	96.00	96.00
% reduction in Point in Time Count	Percent	5.00	(9.00)	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	19,202,314	20,423,757	19,491,992	20,603,290	179,533
Services and Supplies	1,477,901	1,751,490	1,765,682	1,740,248	(11,242)
Other Charges	887,018	927,182	927,182	954,997	27,815
Capital Assets	6,127	10,000	10,000	10,000	0
Other Financing Uses	0	0	180,000	114,000	114,000
Total Appropriations	21,573,361	23,112,429	22,374,856	23,422,535	310,106
Revenue from Use of Money and Property	2,443	1,500	20,000	10,000	8,500
Intergovernmental Revenues	21,448,399	23,095,929	22,339,700	23,397,535	301,606
Miscellaneous Revenues	0	0	156	0	0
Other Financing Sources	119,436	15,000	15,000	15,000	0
Total Revenue	21,570,277	23,112,429	22,374,856	23,422,535	310,106
Net Cost	3,083	0	0	0	0
Full Time Equivalents		197.00		184.00	(13.00)
Authorized Positions		197		184	(13)

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 FY2023-24 Preliminary Budget reflects a revenue increase from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include an increase of \$8,500 in interest earnings and an increase of \$301,606 in Federal and State Revenue. The increase in Federal and State Revenue is due to additional funding for FY2023-24.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2251 - Program Operations	16,528,867	16,528,867	0	120.00
2253 - DCSS Call Center	6,893,668	6,893,668	0	64.00
Total	23,422,535	23,422,535	0	184.00

2251 - Program Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	13,862,686	14,410,397	13,783,427	14,459,877	49,480
Services and Supplies	1,129,625	1,333,514	1,336,956	1,315,456	(18,058)
Other Charges	584,723	611,198	611,198	629,534	18,336
Capital Assets	6,127	10,000	10,000	10,000	0
Other Financing Uses	0	0	180,000	114,000	114,000
Total Appropriations	15,583,160	16,365,109	15,921,581	16,528,867	163,758
Revenue from Use of Money and Property	2,443	1,500	20,000	10,000	8,500
Intergovernmental Revenues	15,458,198	16,348,609	15,886,425	16,503,867	155,258
Miscellaneous Revenues	0	0	156	0	0
Other Financing Sources	119,436	15,000	15,000	15,000	0
Total Revenue	15,580,077	16,365,109	15,921,581	16,528,867	163,758
Net Cost	3,083	0	0	0	0
Full Time Equivalents		130.00		120.00	(10.00)
Authorized Positions		130		120	(10)

Unit Description

The VCDCCS 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 FY2023-24, authorized positions decreased by eleven positions from FY2022-23 Adopted Budget, due to the deletion of these positions.

Current Year Accomplishments

1. VCDCCS collected \$52,706,601 in Federal Fiscal Year (FFY) 2021-22, an average of \$3,005 per case, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VCDCCS opened 1,938 new cases in FFY2122; we continue to educate and inform our community on the free services we provide to our customers.
3. VCDCCS processed 1,369 modifications in FFY2122, focusing on right-sized orders to best accommodate the family's current needs.
4. The VCDCCS 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, America's Job Center, Military, high schools, Ventura County Libraries and most recently with the Mexican Consulate, to promote awareness and educate the community on the services provided by the department.

2251 - Program Operations

5. The VCDCCS Community Relations Team formed a partnership with Project 50 and continues to bring awareness of services and programs to underserved communities and communities of color.
6. The VCDCCS Community Relations Team worked with our partners to ensure that we continue services to our most vulnerable populations. VCDCCS provided services to victims of abuse who visited the Family Justice Center. These services resulted in the opening of child support cases.
7. VCDCCS 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. VCDCCS 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. VCDCCS transitioned to the Simplified Enrollment Process (SEP), to provide a much more user-friendly online enrollment experience for parents seeking services. The SEP is a highly engaging platform that best supports the diverse needs of the modern family, resulting in an overall improved user experience.
10. VCDCCS used principles of behavioral economics to simplify the order establishment and modification process for customers, reducing the overall complexity of the program, and best help parents anticipate what to expect.
11. VCDCCS implemented video Zoom appointments, not only to strengthen customer engagement, but also provide a more accessible method of communication that better meets the needs of the public.
12. The VCDCCS 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 customers include, 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.
13. The VCDCCS 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.
14. VCDCCS continues to leverage technology for improving services to our customers and uses DocuSign to expedite and streamline the document exchange process, improving services to our customers and being cost efficient for the department.
15. VCDCCS held its first-ever Trunk or Treat event, which drew more than 500 children and family members, engaging the Ventura County community in a fun, safe, and educational way. This innovative event highlighted our commitment to helping families thrive, while providing an enjoyable experience to all. The event received positive feedback from participants and helped establish a positive public image of the Child Support Program. Community partners who participated include: Ventura County Family Justice Center, Ventura County Fire Department, Camarillo Police Department, Gold Coast Health, Child Development Resources, First 5, Girl Scouts of California Central Coast, and Home Depot.
16. VCDCCS successfully completed the County's validation of internal controls, with no findings.
17. VCDCCS has also embarked on developing dashboards for all staff to view that will provide timely and detailed monthly performance metrics, keeping all staff in the operational know relative to various performance measures that further our goals to help families thrive.

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, VCDCCS 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Dollars Collected with Child Support Orders	Dollars	50,970,000.0	52,706,601.0	54,700,000.0	50,970,000.0	51,480,000.0
		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	75.00	77.70	80.00	74.80	76.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00021 - Director Dept Child Sppt Svcs	7,045	9,863	1.00	1
00022 - Assist Director DCSS	6,235	8,730	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00033 - Administrative Officer II	3,316	4,642	1.00	1
00063 - Child Spprt Svcs Specialist III	2,128	2,697	34.00	34
00064 - Child Spprt Svcs Specialist IV	2,292	2,900	18.00	18
00065 - Supervising Child Support Spec	2,407	3,450	8.00	8
00219 - Attorney III	5,518	6,707	2.00	2
00225 - Managing Attorney	6,752	9,453	1.00	1
00406 - Community Services Coord	2,261	3,170	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,530	3,238	1.00	1
00632 - Child Support Dist Spec IV	2,117	2,710	7.00	7
00647 - Accounting Technician	1,869	2,616	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1
01026 - Senior Office Systems Coord	3,326	4,656	1.00	1
01271 - Clerical Supervisor III	2,079	2,911	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01345 - Office Assistant III	1,486	2,077	4.00	4
01347 - Office Assistant IV	1,597	2,233	6.00	6
01568 - Senior Attorney	5,334	7,634	5.00	5
01582 - Deputy Director Child Sppt Div	4,294	6,012	1.00	1

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2
01708 - Staff/Services Specialist II	2,837	4,052	10.00	10
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	2.00	2
Total			120.00	120

Other Funds

VC Dept Child Support Services

Division 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

2253 - DCSS Call Center

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,339,629	6,013,360	5,708,565	6,143,413	130,053
Services and Supplies	348,276	417,976	428,726	424,792	6,816
Other Charges	302,296	315,984	315,984	325,463	9,479
Total Appropriations	5,990,201	6,747,320	6,453,275	6,893,668	146,348
Intergovernmental Revenues	5,990,201	6,747,320	6,453,275	6,893,668	146,348
Total Revenue	5,990,201	6,747,320	6,453,275	6,893,668	146,348
Net Cost	0	0	0	0	0
Full Time Equivalents		67.00		64.00	(3.00)
Authorized Positions		67		64	(3)

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.

The Ventura Call Center responds to nearly 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 FY2023-24, authorized positions decreased by three positions from FY2022-23 Adopted Budget, due to the deletion of these positions.

Current Year Accomplishments

1. The VDCSS Call Center answered approximately 307,000 calls. More than 91% of calls were resolved without transfer to another child support professional for further resolution.
2. The VDCSS Call Center assisted 3,193 customers at Reception, where 87% of customers did not require further assistance from a child support professional at the time of their visit.
3. The VDCSS Call Center continued to maintain high standards of customer service with 93% of staff working remotely.

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

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00289 - Supervising CSS Cust Serv Rep	2,530	3,238	6.00	6
00292 - CSS Customer Service Rep II	1,877	2,628	50.00	50
00293 - Senior CSS Customer Serv Rep	2,160	2,765	7.00	7
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			64.00	64

Other Funds
Nyeland Acres Community Center CFD
Division 4780, Fund 5400
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	49,359	47,373	47,373	50,317	2,944
Other Charges	8,202	8,496	8,496	7,658	(838)
Capital Assets	0	20,000	20,000	20,000	0
Total Appropriations	57,561	75,869	75,869	77,975	2,106
Fines Forfeitures and Penalties	1,323	0	211	0	0
Revenue from Use of Money and Property	201	269	875	708	439
Charges for Services	54,542	55,599	54,782	57,267	1,668
Total Revenue	56,065	55,868	55,868	57,975	2,107
Net Cost	1,496	20,001	20,001	20,000	(1)

Division Description

The Nyeland Acres Community Center CFD

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4780 - Nyeland Acres Community Center CFD	77,975	57,975	20,000	0.00
Total	77,975	57,975	20,000	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	49,359	47,373	47,373	50,317	2,944
Other Charges	8,202	8,496	8,496	7,658	(838)
Capital Assets	0	20,000	20,000	20,000	0
Total Appropriations	57,561	75,869	75,869	77,975	2,106
Fines Forfeitures and Penalties	1,323	0	211	0	0
Revenue from Use of Money and Property	201	269	875	708	439
Charges for Services	54,542	55,599	54,782	57,267	1,668
Total Revenue	56,065	55,868	55,868	57,975	2,107
Net Cost	1,496	20,001	20,001	20,000	(1)

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 FY 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. This Budget does not contain staffing. GSA Parks provides operational oversight. The portion of the Services and Supplies incurred for annual fixed maintenance costs decreased primarily due to Utilities. The Other Charges for the fiscal management provided by GSA Administration also decreased. The revenue from the special assessment tax increased.

Current Year Accomplishments

1. Applied for \$10M in grants for new community center and park amenities at Nyeland Acres.
2. Extended lease for Boys and Girls Club.
3. Developed dual leases for two non-profits to operate.

Out-Year Objectives

1. Continue to work with the County Executive Office to address maintenance issues and improvements.
2. Continue to support the Boys and Girls Club in their efforts to provide programs for community youth.
3. Complete public outreach and design for community center and local park plan with community requested amenities.
4. Acquire overflow parking lot for new community center.

4780 - Nyeland Acres Community Center CFD

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Projects and Improvements	Number	4.00	1.00	5.00	1.00	1.00

Other Funds
Fish and Wildlife
Division 5160, Fund S080
Michael Tripp, Director of Harbor

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	12	10	10	16	6
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	3,732	4,000	4,000	14,034	10,034
Total Appropriations	6,744	7,010	7,010	17,050	10,040
Fines Forfeitures and Penalties	3,086	0	8,200	12,000	12,000
Revenue from Use of Money and Property	8	15	75	50	35
Charges for Services	3,674	6,995	4,000	5,000	(1,995)
Total Revenue	6,769	7,010	12,275	17,050	10,040
Net Cost	(24)	0	(5,265)	0	0

Division Description

Fish and Wildlife

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5160 - Fish and Wildlife	17,050	17,050	0	0.00
Total	17,050	17,050	0	0.00

Other Funds**Fish and Wildlife**

Division 5160, Fund S080

Michael Tripp, Director of Harbor

5160 - Fish and Wildlife

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	12	10	10	16	6
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	3,732	4,000	4,000	14,034	10,034
Total Appropriations	6,744	7,010	7,010	17,050	10,040
Fines Forfeitures and Penalties	3,086	0	8,200	12,000	12,000
Revenue from Use of Money and Property	8	15	75	50	35
Charges for Services	3,674	6,995	4,000	5,000	(1,995)
Total Revenue	6,769	7,010	12,275	17,050	10,040
Net Cost	(24)	0	(5,265)	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 FY2023-24, as has been the case since 2010.

Program Discussion

The FY 2023-24 Preliminary Budget reflects the revenue projected to be received within the fiscal year. In FY 2022-23, at the time of this summary, approximately \$10,900 has been received from license sales and fines paid. For FY 2023-24, 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.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	27,424,235	42,504,082	30,365,847	33,191,889	(9,312,193)
Services and Supplies	35,658,748	49,440,322	47,402,971	48,208,018	(1,232,304)
Other Charges	6,339,793	8,846,523	10,988,022	8,260,515	(586,008)
Capital Assets	84,860	99,985	203,842	51,485	(48,500)
Other Financing Uses	572,106	164,404	164,404	339,404	175,000
Total Appropriations	70,079,742	101,055,316	89,125,086	90,051,311	(11,004,005)
Revenue from Use of Money and Property	356,290	225,120	995,309	1,687,671	1,462,551
Intergovernmental Revenues	59,710,456	62,884,621	42,043,380	54,841,039	(8,043,582)
Charges for Services	25,230,427	32,540,331	28,007,338	30,246,204	(2,294,127)
Miscellaneous Revenues	509,117	5,000	(10,319)	0	(5,000)
Other Financing Sources	7,814	0	13,426	0	0
Total Revenue	85,814,104	95,655,072	71,049,134	86,774,914	(8,880,158)
Net Cost	(15,734,362)	5,400,244	18,075,952	3,276,397	(2,123,847)
Full Time Equivalents		361.40		352.40	(9.00)
Authorized Positions		364		354	(10)

Division Description

Mental Health Services Act

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS Youth and Family Service	6,630,063	6,630,064	(1)	11.00
3263 - MHS Prevention and Early Intervention	15,777,700	13,471,019	2,306,681	46.00
3265 - MHS Workforce Education and Training	328,101	307,401	20,700	1.00
3269 - MHS Innovation Plan	2,434,066	2,625,488	(191,422)	0.00
3271 - MHS Administration	11,035,262	11,035,262	0	6.00
3273 - MHS CSS Adult Services	53,846,119	52,705,680	1,140,439	288.40
Total	90,051,311	86,774,914	3,276,397	352.40

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	484,259	1,551,437	592,779	1,100,678	(450,759)
Services and Supplies	4,649,193	5,168,785	5,229,081	5,420,847	252,062
Other Charges	94,578	108,538	108,538	108,538	0
Total Appropriations	5,228,030	6,828,760	5,930,398	6,630,063	(198,697)
Intergovernmental Revenues	3,479,759	5,237,937	4,804,592	5,384,769	146,832
Charges for Services	1,182,391	1,590,818	1,125,807	1,245,295	(345,523)
Total Revenue	4,662,150	6,828,755	5,930,399	6,630,064	(198,691)
Net Cost	565,880	5	(1)	(1)	(6)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

Mental Health Services Act Community Services and Supports programs currently serves youth and their families through an array of transformed mental health services and supports that promote resiliency. Currently the division provides the INSIGHTS FSP 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 has developed and begun implementation of an additional FSP in response to the needs of youth throughout the division ages 0-21 that require additional, intensive, and collaborative support to meet their mental health goals. These youth are experiencing or at risk of homelessness, incarcerations, hospitalization, out of home placement and/or other factors that are barriers in achieving wellness and recovery. The programmatic elements of this FSP are in place, and it is ready to launch when appropriate staffing is achieved.

VCBH Clinician and Community Service Coordinator Role: VCBH wellness staff, in partnership with school-based programs and community-based partnerships, are providing students with coordinated health/mental health and other support services to maximize student engagement and success, provide information, community resources, and linkages to mental health services. The Child & Adolescent Needs and Strengths (CANS) outcome measure tool is utilized in the Insights FSP at intake, six-month review, annual update, key event and discharge. Reduction in CANS score for Needs indicates improvement in Strengths.

Program Discussion

The Preliminary Budget reflects changes in appropriations and anticipated revenue.

FY22-23 Budget Position Changes: None

FY23-24 Budget Position Changes: None

Mandated; no level of service specified.

3261 - MHS CSS Youth and Family Service

Current Year Accomplishments

- a. Insights Court clients surpassed graduating program goal of 30% with a graduation rate of 42%
- b. Developed Housing Flowchart and Screening Form and implemented for Youth FSP.
- c. Clinic Administrator and three Mental Health Associates have been hired for the Youth FSP, active and ongoing recruitment for Behavioral Health Clinicians in process.
- d. Insights team has reestablished in-person meetings following two years of video conferencing necessitated by COVID-19. The return of in-person meetings has improved collaboration amongst Insights partnering agencies.
- e. VCBH Wellness Center Program has increase access to mental health services and has served 93 students/clients across 8 high schools in Ventura County. Of the 93 students; 25 have been linked to a higher level of care in the community, 17 students have accessed Prevention/Early intervention services with VCBH Clinician and CSC, and 51 are in the screening process.
- f. VCBH CSC has provided 14 psychoeducation workshops on Depression, Anxiety, and general Mental Health. 13 of the 14 workshops have been in Spanish. 559 students have attended these workshops.

Out-Year Objectives

- a. Insights Court team to achieve a 40% graduation rate.
- b. Increase collaboration, education and training for Insights and Youth FSP staff and agency partners.
- c. Increase implementation of flexible funding practices and procedures within the Insights and Youth FSP Program.
- d. Implementation of a second youth FSP to enroll at least 25 youth experiencing or at risk of homelessness, incarcerations, hospitalization, out of home placement and/or other factors that are barriers in achieving wellness and recovery.
- e. Increase referrals and acceptance to increase population served to at least 20 youth at any given time in the program and servicing at least 30 youth throughout the Fiscal year.
- f. Collaborate with United Parents to develop a post COVID-19 plan to provide a "Parent Café" and additional supports to clients and families.
- g. At least 75% of students at School Wellness Centers who have screened with mental health needs will be linked to an ongoing community mental health provider or receive program services such as psychoeducation workshops or prevention/early intervention services from the VCBH Community Services Coordinator (CSC) and/or VCBH Clinician at the end of the school year.
- h. At least 70% of students who access VCBH Wellness Center services will demonstrate improvement in measures of well-being at the end of the school year.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Maintain or increase INSIGHTS graduation rate	Percent	30.00	13.00	30.00	25.00	30.00
CANS tool INSIGHTS graduates	Percent	(5.00)	(41.00)	(5.00)	(5.00)	(5.00)

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health ClinicianIII	2,608	3,654	4.00	4
00431 - Behavioral Health Clinician IV	2,738	3,835	1.00	1
00558 - Peer Specialist III	1,756	2,458	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	1.00	1
01214 - Mental Hlth Associate	1,778	2,490	3.00	3
01345 - Office Assistant III	1,486	2,077	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,374,091	6,475,933	3,186,017	3,596,299	(2,879,634)
Services and Supplies	8,056,067	7,966,725	10,422,186	11,205,608	3,238,883
Other Charges	701,346	856,000	3,487,708	975,793	119,793
Total Appropriations	11,131,505	15,298,658	17,095,911	15,777,700	479,042
Intergovernmental Revenues	12,254,628	13,265,787	9,093,042	11,348,297	(1,917,490)
Charges for Services	1,642,125	2,779,564	1,590,471	2,122,722	(656,842)
Total Revenue	13,896,753	16,045,351	10,683,513	13,471,019	(2,574,332)
Net Cost	(2,765,249)	(746,693)	6,412,398	2,306,681	3,053,374
Full Time Equivalents		57.00		46.00	(11.00)
Authorized Positions		57		46	(11)

Unit Description

Mental Health Services Act Prevention and Early Intervention projects include a variety of outreach and engagement, education, and mental health training to address specific needs of target communities. These are designed to 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, SafeTALK, Webinars, Suicide Awareness Forums, Early Signs of Psychosis Intervention (Ventura County Power Over Prodromal Psychosis), and Logrando Bienestar.

MHSA also support the VCOE Wellness Centers that are designed to integrate disparate services from a variety of funding sources and organizations to unify care coordination and service provision through one centralized program and location, a "one-stop shop" for wraparound services. Its mission is to provide service strategies in schools that 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.

Program Discussion

The Preliminary Budget reflects changes in appropriations and anticipated revenue.

FY22-23 Budget Position Changes:

<01> Sr. Program Administrator

<01> Program Administrator III

<01> Medical Director-Hospital & AC

<01> Office Assistant III

<02> Senior Psychologist

<01> Community Service Coordinator

<07> Net FY22-23 Budget Position Changes

FY23-24 Budget Position Changes:

<01> Administrative Assistant I

3263 - MHS Prevention and Early Intervention

<01> Behavioral Health Clinician II
 <01> Behavioral Health Clinic Admin III
 <06> Peer Specialist III
 <01> Senior Program Administrator
 <02> Mental Health Associate
 <01> Program Assistant
 <13> Net FY23-24 Budget Position Changes

Current Year Accomplishments

- a. Held the first annual Empower Up for Your Mental Health event with over 130 in attendance, provided in English and Spanish, as well as ASL interpretation.
- b. Held the seventh annual Suicide Prevention forum in two parts with over 320 live in attendance, provided in English and Spanish, as well as ASL interpretation.
- c. VCBH Crisis & Referral Line and 911 Emergency Line (Crisis Intervention Team, universal public safety) collaborated with "988," to launch the rebranded three-digit, nationwide phone number to connect directly to the 988 Suicide and Crisis Lifeline (formerly known as the National Suicide Prevention Lifeline).
- d. Provided 500 bags to food pantries in Ventura County with information about mental health.
- e. Expanded the number of School Wellness Centers in Ventura County to 8 high schools 11 middle schools.
- f. Resumed hosting the Suicide Prevention Counsel, with many new members, including two new co-chairs, one from the Ventura County Office of Education, and one from VCBH, the newly created position of Suicide Prevention Coordinator. A survey of Council members was completed to determine direction of strategic plan.
- g. Data-driven expansion of the VCPop program to meet the needs of the community with the addition of 16 positions.

Out-Year Objectives

- a. Finalize the county wide Suicide Prevention strategic plan, through the Suicide Prevention sub-committee.
- b. Expand the number of High School Wellness Centers from 8 to 11.
- c. Implement the STAY suicide prevention campaign targeting people from high-risk groups with the goal of thinking about suicide to reaching out for help.
- d. VCBH and the Ventura Office of Education will host the 2nd Annual Empower Up event for Ventura County highschoolers in East County.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. 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.

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3263 - MHS Prevention and Early Intervention

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Increase attendance at Empower Up	Number	130.00	130.00	200.00	200.00	250.00
Increase High School Wellness Centers	Number	8.00	8.00	3.00	3.00	11.00
Referrals to MH Care and other supportive services	Number	94,064.00	94,930.00	95,300.00	95,300.00	95,900.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	1.00	1
00406 - Community Services Coord	2,261	3,170	13.00	13
00430 - Behavioral Health ClinicianIII	2,608	3,654	6.00	6
00431 - Behavioral Health Clinician IV	2,738	3,835	2.00	2
00558 - Peer Specialist III	1,756	2,458	8.00	8
00622 - Program Administrator I	2,574	3,604	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
00748 - Program Administrator III	3,019	4,227	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	2.00	2
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01214 - Mental Hlth Associate	1,778	2,490	7.00	7
01345 - Office Assistant III	1,486	2,077	1.00	1
Total			46.00	46

3265 - MHS Workforce Education and Training

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	23,270	157,580	110,315	94,843	(62,737)
Services and Supplies	359,699	386,429	312,935	233,258	(153,171)
Total Appropriations	382,969	544,009	423,250	328,101	(215,908)
Intergovernmental Revenues	24,586	394,112	379,652	307,401	(86,711)
Charges for Services	1,738	0	0	0	0
Total Revenue	26,324	394,112	379,652	307,401	(86,711)
Net Cost	356,645	149,897	43,598	20,700	(129,197)
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit Description

Mental Health Services Act Workforce Education and Training programs currently includes participation in the 1) Mentored Internship Program (MIP) grant for two sites and 2) Southern California Regional Partnership.

VCBH is honored to be an awardee of The Mentored Internship Program grant or 2 VCBH sites - a component of the California Department of Health Care Services (DHCS) Behavioral Health Workforce Development (BHWD) efforts. The "MIP's overarching goal is to enhance the professional development of diverse talent to help meet California's urgent need for BH workforce in the near-term, expand California's future BH workforce, and develop ongoing partnerships between BH organizations and local educational institutions." or 2 VCBH sites.

The 2022-2023 Academic Year is focused on improving the Internship Program structure to establish standardized clinical experiences and strengthen a mentorship supervision model through the MIP grant process. VCBH is working closely with Advocates for Human Potential, Inc (AHP), the grant Administrative Entity on behalf of DHCS, and our endorsing educational partners to create structures which will support future capacity.

A second Southern Counties Regional Partnership (SCRIP) was funded in 2021. The Partnership represents 10 counties committed to expanding Southern California's public behavioral health workforce. 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. Funding supports funding toward 1) Retention Strategies 2) Loan Repayment Program 3) Stipend Program 4) Pipeline Programs.

Program Discussion

MIP

The Conejo site focuses on supporting 4 graduate level students and 2 undergraduate level students, as well as 1 graduate student who extended her learning from the 21-22 academic year. The Williams Drive location focuses on Integrated care, hosting 2 Doctoral Practicum students, 2 Behavioral Health Workers and 2 of a new Internship category for undergraduate students, focusing on access and outreach. In addition, 1 additional MFT Trainee, in Conejo, completed her traineeship in December 2022 and 2 additional NON-MIP Behavioral Health Workers completed their second semester rotation December 2022 at the Williams Dr. site.

3265 - MHS Workforce Education and Training

VCBH sincerely appreciates the endorsement of our local educational partners and looks forward to ongoing collaborative partnerships: Ventura County Community College District: Oxnard College; California Lutheran University; California State University, Northridge; California State University, Channel Islands; and Antioch University, Santa Barbara.

SCRP

Retention Strategies

Retention approaches focus on staff training in evidence-based practices (EBPs) and in staff wellness programs. This includes training in such topics as Trauma Informed Care, Cognitive Behavioral Therapy, Seeking Safety, Motivational Interviewing, and other EBP's. In addition to this professional development training, staff are also provided with staff wellness programs focused on reducing job stress and a reduction of job burnout. These include training and programs in self-care, trauma informed care, and vicarious trauma strategies. In addition to the individual regional training, the retention strategy also includes an annual conference for 150 attendees each year that addresses strategies for staff wellness and enhanced professional skills for engaging and treating challenging populations.

2022-2023 tallies will be available at the end of this fiscal year. Target is minimum 10 SCRCP funded trainings (minimum 100 staff). Consultation Calls in Seeking Safety, a trauma informed integrated care EBP began in January 2023 -goal is to have a minimum 10 staff participate monthly.

Further, two conference were offered this fiscal year:

September 2022 Transforming Together: Culturally and Linguistically Responsive Care (13 VCBH employees attended)

March 2023 Strategies for Addressing Trauma (20 VCBH employees are scheduled to attend)

Loan Forgiveness

The loan repayment program aims to provide financial assistance to employees in high need and hard-to-fill positions, as designated by each County. Applicants apply for the program through the HCAi centralized application and are scored by CalMHSA on an objective approach following the model of the MHLAP. The information is reviewed by each individual county to confirm eligibility. Eligibility for the program is based on individuals that are regular, full-time employees, with an emphasis on selecting applicants who enhance and the diversity within the public behavioral health system of care (PBHS). Recipients are required to complete a work obligation of 1 year and to complete an annual follow-up survey for up to three years regarding employment status and satisfaction within the PBHS.

Current plan for FY 2022-2023 allows 13 stipends @ \$7500 each. Contract is being re-written to allow each county flexibility on determining # of grants and amounts within county's SCRCP grant Loan Forgiveness budget.

Stipends

MIP funding was available to support student stipends in 2022-2023; thus, SCRCP stipend funds will be accessed to support students in FY23-24, FY24-25 and FY 25-26.

Pipeline

Available for distribution: e-versions of PDF of informational posters and pamphlets including highlighting behavioral health occupational pathways, including: career maps with related certificate and educational careers information and jobs/positions related to Level of education.

Funds continue to be available to award 25 peer stipends at \$500 each.

Plan to re-allocate some funds from retention to fund non-MIP undergraduate level student stipends.

FY23-24 Budget Position Changes: None

Current Year Accomplishments

3265 - MHS Workforce Education and Training

- a. Partnered with 5 universities to provide clinical placements for students (2 MFT Trainees, 2 MSW Interns, and 2 Doctoral Practicum students and 8 paraprofessional placements (2 Mental Health Associate Interns; 4 Behavioral Health Workers and 2 Community Services Coordinator Interns) with approximately 21% fluent in Spanish (the County's threshold language)
- 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.

Out-Year Objectives

- a. 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

VCBH's participation in 2 Internship grants (MIP) and SCRCP has supported structures to support pipeline and retention efforts. The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Graduate Internship Program: Doctoral Practicum; MFT Trainee; MSW Intern	Number	6.00	7.00	5.00	7.00	20.00
Undergraduate Interns: Mental Health Associate	Number	6.00	6.00	8.00	8.00	11.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00748 - Program Administrator III	3,019	4,227	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	264,165	213,971	242,745	298,013	84,042
Services and Supplies	1,133,838	3,960,787	3,231,728	1,909,568	(2,051,219)
Capital Assets	84,860	49,985	153,842	51,485	1,500
Other Financing Uses	572,106	0	0	175,000	175,000
Total Appropriations	2,054,968	4,224,743	3,628,315	2,434,066	(1,790,677)
Intergovernmental Revenues	2,813,842	2,850,000	1,825,000	2,485,000	(365,000)
Charges for Services	39,160	113,849	0	140,488	26,639
Total Revenue	2,853,002	2,963,849	1,825,000	2,625,488	(338,361)
Net Cost	(798,034)	1,260,894	1,803,315	(191,422)	(1,452,316)
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1		0	(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 community planning process.

Program Discussion

The Preliminary Budget reflects changes in appropriations and anticipated revenue.

FY22-23 Budget Position Changes:

<01> Program Administrator III

<01> Net FY22-23 Budget Position Changes

FY23-24 Budget Position Changes:

01 Senior Program Administrator

01 Net FY22-23 Budget Position Changes

Current Year Accomplishments

a. Successful conclusion of the Third Sector FSP Multi County Project extension phase resulting in all FSP staff being trained on the updated service requirements and operational guidelines. Final year of the grant will be used to launch the new youth and family program as well as evaluation over the next two years b RAND.

b. The FSP Data Exchange project completed, in partnership with the Sheriff's Office, Health Care Agency, and Continuum of Care agencies. All data streams have been connected into the Care Manager system to produce more accurate reporting of Key Events.

3269 - MHS Innovation Plan

- c. The Youth Conocimiento project located in Fillmore and Santa Paula successfully concluded and showed promising effects. The program will continue as a Prevention and Early Intervention Program next year.
- d. Launched the Managing Assets for Security and Health (MASH) Senior Supports for Senior Housing project targeting older adults at risk of becoming homeless.
- e. Received MHSOAC approval for the Semi Statewide Electronic Health Record Innovation Project.

Out-Year Objectives

- a. Gain MHSOAC approval for the Learning Health Care Network (LCHN) program a statewide collaborative focused on streamlining data and best practices for early psychosis intervention programs.
- b. Implement the Mobile Mental Health Program serving underserved populations specifically monolingual farmworkers and people experiencing homelessness.
- c. Launch the Semi statewide Electronic Health Record project to migrate VCBH data system from Avatar to SmartCare.

Future Impacts

The FY 2023-24 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
New Innovation Programs Created	Number	1.00	2.00	1.00	1.00	1.00

Other Funds**Mental Health Services Act**

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3271 - MHS Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,827,801	2,089,254	1,750,396	1,813,792	(275,462)
Services and Supplies	1,789,562	2,746,077	2,541,106	3,286,673	540,596
Other Charges	4,776,929	7,027,165	6,334,139	5,934,797	(1,092,368)
Total Appropriations	8,394,292	11,862,496	10,625,641	11,035,262	(827,234)
Revenue from Use of Money and Property	363,926	225,120	995,309	1,687,671	1,462,551
Intergovernmental Revenues	5,922,633	6,540,801	4,630,363	4,529,973	(2,010,828)
Charges for Services	9,315	5,096,576	4,999,967	4,817,618	(278,958)
Total Revenue	6,295,874	11,862,497	10,625,639	11,035,262	(827,235)
Net Cost	2,098,418	(1)	2	0	1
Full Time Equivalents		5.00		6.00	1.00
Authorized Positions		5		6	1

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 Preliminary Budget reflects changes in appropriations and anticipated revenue.

FY22-23 Budget Position Changes: None

FY23-24 Budget Position Changes:

01 Administrative Assistant I

01 Program Administrator III

02 Net FY22-23 Budget Position Changes

Current Year Accomplishments

- a. Assisted the Youth and Family Division in launching the first Children and Youth FSP program.
- b. Provided over 700 appreciation bags to VCBH staff Ventura County with information about self-care and mindfulness.
- c. Expanded online Community outreach including media and webinar education. Enhanced flexible media campaigns, providing monthly education regarding Mental Health Matters.

3271 - MHS Administration

Out-Year Objectives

- a. Establish a multidisciplinary Suicide Fatality Review Team, in collaboration with the Medical Examiner's Office, multiple County agencies and CBO's The suicide surveillance system allow communities to better track near real-time trends, determine who in the community is most at risk, and consider systemic changes that could potentially prevent future suicides.
- b. Enhance the evaluation MHSA funded programs by increasing total number of satisfaction and outcome survey submissions.
- c. Assist the launch of the new Adult FSP program and further implement the FSP revamp project by adding peers to the remining FSP programs.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
3 Year Plan - MHSA Programs	Percent Completed	30.00	100.00	100.00	30.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00748 - Program Administrator III	3,019	4,227	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1
01075 - Sr Behavioral Health Manager	4,299	6,019	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01611 - Administrative Assistant III	2,355	3,303	1.00	1
Total			6.00	6

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3273 - MHS CSS Adult Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	22,450,648	32,015,907	24,483,595	26,288,264	(5,727,643)
Services and Supplies	19,670,390	29,211,519	25,665,935	26,152,064	(3,059,455)
Other Charges	766,941	854,820	1,057,637	1,241,387	386,567
Capital Assets	0	50,000	50,000	0	(50,000)
Other Financing Uses	0	164,404	164,404	164,404	0
Total Appropriations	42,887,978	62,296,650	51,421,571	53,846,119	(8,450,531)
Revenue from Use of Money and Property	(7,636)	0	0	0	0
Intergovernmental Revenues	35,215,008	34,595,984	21,310,731	30,785,599	(3,810,385)
Charges for Services	22,355,698	22,959,524	20,291,093	21,920,081	(1,039,443)
Miscellaneous Revenues	509,117	5,000	(10,319)	0	(5,000)
Other Financing Sources	7,814	0	13,426	0	0
Total Revenue	58,080,001	57,560,508	41,604,931	52,705,680	(4,854,828)
Net Cost	(15,192,022)	4,736,142	9,816,640	1,140,439	(3,595,703)
Full Time Equivalents		286.40		288.40	2.00
Authorized Positions		289		290	1

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 Crisis Team, Assist (Assist Outpatient Treatment Team), Crisis Residential Treatment (Jackson House and Golden CRT), Adult Wellness and Recovery Center, Peer Employment and Support (Growing Works), Older Adult Program, Empowering Partners for Integrated Community Services (EPICS), Telecare full service partnership (VISTA), clinic-based full service partnership, Transitional-Aged Youth full service partnership, Transitional-Aged Youth Wellness and Recovery Center (TAY Tunnel), Screening, Triage, Assessment and Referral (STAR) services, and Rapid Integrated Support and Engagement (RISE).

Program Discussion

The Preliminary Budget reflects changes in appropriations and anticipated revenue.

22-23 Budget Position Changes:

0.5 Sr. Psychologist

<0.5> BH Clinician IV

<01> Community Service Coordinator

<01> BH Clinician II

<02> Net FY22-23 Budget Position Changes

23-24 Budget Position Changes:

3273 - MHS CSS Adult Services

06 Peer Specialist III
 02 BH Clinician II
 <01> BH Clinician IV
 01 Management Assistant II
 01 Program Admin III
 03 Mental Health Associate - Licensed
 12 Net FY23-24 Budget Position Changes

Current Year Accomplishments

- a. Developed a Peer Support Services job classification and began hiring.
- b. Growing Works continued to expand and transitioned to a Medi-Cal billable service.
- c. Jackson House CRT became fully operational.
- d. Telecare's VISTA program was augmented to come into alignment with full-service partnership regulations.

Out-Year Objectives

- a. Continue hiring and implementation of FSP clinic-based programing.
- b. Continue to hire approved positions and expand Peer Support Services to new sites.
- c. Acquisition, development, and preservation of housing for VCBH clients.
- d. Acquisition and development of physical plants for VCBH clinics.
- e. Acquisition and development of physical plants for treatment (i.e., Crisis Stabilization Units/Psychiatric Health Facilities.)

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative will change the way the County will claim for the federal reimbursement for Medi-Cal Services. The County will claim for services at fixed rates with no settlement to cost. In addition, Behavioral Health will transition to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY23-24 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Peers hired	Number	3.00	0.00	6.00	3.00	3.00

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3273 - MHS CSS Adult Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00196 - Senior Crisis Team Clinician	2,608	3,654	16.00	16
00224 - Senior Crisis Team Clinician-PDP	3,654	3,654	0.40	1
00232 - Registered Nurse-Mental Health	3,543	3,927	12.00	12
00233 - Sr Registered Nurse-Mental Health	3,894	4,205	11.00	11
00343 - Psychiatric Technician-IPU	2,488	2,594	18.00	18
00406 - Community Services Coord	2,261	3,170	32.00	32
00430 - Behavioral Health Clinician III	2,608	3,654	49.00	49
00431 - Behavioral Health Clinician IV	2,738	3,835	23.00	23
00558 - Peer Specialist III	1,756	2,458	3.00	3
00748 - Program Administrator III	3,019	4,227	2.00	2
01085 - Behavioral Health Clinic Adm III	3,618	5,065	15.00	15
01091 - Behavioral Health Manager II	3,908	5,472	6.00	6
01214 - Mental Health Associate	1,778	2,490	56.00	56
01330 - Medical Office Assistant III	1,456	2,036	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01345 - Office Assistant III	1,486	2,077	18.00	18
01347 - Office Assistant IV	1,597	2,233	11.00	11
01474 - Alcohol/Drug Treatment Spec II	1,747	2,446	2.00	2
01476 - Alcohol/Drug Treatment Spec III	2,067	2,897	1.00	1
01485 - Lead Psychologist	4,164	5,413	1.00	1
01692 - Senior Psychologist	3,691	4,811	9.00	10
02110 - Medical Office Assistant IV	1,589	2,222	1.00	1
Total			288.40	290

Other Funds
Workforce Development Division
Division 3450, Fund S110
Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,954,656	3,137,383	3,485,383	3,518,523	381,140
Services and Supplies	1,523,043	2,582,928	2,192,843	2,729,159	146,231
Other Charges	2,029,421	3,800,000	4,648,947	3,800,000	0
Total Appropriations	6,507,120	9,520,311	10,327,173	10,047,682	527,371
Revenue from Use of Money and Property	771	0	0	0	0
Intergovernmental Revenues	5,773,737	9,520,311	10,327,173	10,047,682	527,371
Total Revenue	5,774,507	9,520,311	10,327,173	10,047,682	527,371
Net Cost	732,612	0	0	0	0
Full Time Equivalents		32.00		28.00	(4.00)
Authorized Positions		32		28	(4)

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	4,194,617	10,047,682	(5,853,065)	8.00
3452 - Workforce Investment Act Program Operation	5,853,065	0	5,853,065	20.00
Total	10,047,682	10,047,682	0	28.00

Other Funds**Workforce Development Division**

Division 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3451 - Workforce Investment Board Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,004,754	1,073,327	1,381,327	1,521,344	448,017
Services and Supplies	1,455,878	2,547,547	2,142,487	2,673,273	125,726
Other Charges	206,573	0	391,549	0	0
Total Appropriations	2,667,205	3,620,874	3,915,363	4,194,617	573,743
Revenue from Use of Money and Property	771	0	0	0	0
Intergovernmental Revenues	5,773,737	9,520,311	10,327,173	10,047,682	527,371
Total Revenue	5,774,507	9,520,311	10,327,173	10,047,682	527,371
Net Cost	(3,107,302)	(5,899,437)	(6,411,810)	(5,853,065)	46,372
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

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, business services, 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 of \$4,194,617, and revenues of \$10,047,685 are based on the projected available funding for the budget year. Changes from the current year Adopted Budget include an increase in appropriations of \$573,743 and in revenues of \$527,374 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.

Current Year Accomplishments

- (1) Completed new Regional and Local Strategic Plan Modifications 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) Evaluated equity in access across the county using GIS mapping and demographic assessments, in coordination with County Information Technology Services.

(6) Developed and implemented the SkillUp Ventura County program funded by County General Funds to serve 1,000 job seekers.

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 WDBVC programs (by looking at diversity, location of services, labor market information, etc.)

(4) Develop a marketing strategy to expand awareness of WDBVC services and resources to job seekers and employers across the region.

(5) Expand employer engagement to support employers in region who need a ready workforce and place job seekers

(6) Analyze the WDBVC board governance and legal structures to ensure optimal function and strategic positioning.

(7) Embed Diversity Equity and Inclusion (DEI) throughout existing policies, programming, and representation (by reviewing service delivery, outreach, WDBVC 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
America's Job Center Career Services	Yes or No	1.00	1.00	1.00	1.00	1.00

Other Funds**Workforce Development Division**

Division 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3451 - Workforce Investment Board Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00098 - HSA Administrative Manager	4,459	4,940	1.00	1
00104 - HSA Administrative Spec III	3,294	4,392	2.00	2
00137 - HSA Senior Administrative Spec	3,532	4,709	2.00	2
00674 - WIOA Executive Director	4,883	6,511	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01683 - Account Executive II	2,284	2,895	1.00	1
Total			8.00	8

3452 - Workforce Investment Act Program Operation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,949,901	2,064,056	2,104,056	1,997,179	(66,877)
Services and Supplies	67,164	35,381	50,356	55,886	20,505
Other Charges	1,822,848	3,800,000	4,257,398	3,800,000	0
Total Appropriations	3,839,914	5,899,437	6,411,810	5,853,065	(46,372)
Net Cost	3,839,914	5,899,437	6,411,810	5,853,065	(46,372)
Full Time Equivalents		24.00		20.00	(4.00)
Authorized Positions		24		20	(4)

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.

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.

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.

There are no position changes in the Preliminary Budget.

Current Year Accomplishments

- (1) Provided individual clients with job-related services in-person at the AJCC and affiliate locations while also continuing virtual services for clients' convenience and social distancing needs.
- (2) Worked to improved client access to our programs by participating in the Unite Us referral system and the development of a Mobile Outreach Unit.
- (3) Successfully completed the COVID-19 National Dislocated Worker Grant project.

3452 - Workforce Investment Act Program Operation

(4) Held comprehensive trainings for Resource Center staff.

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. HSA has been delivering Adult and Dislocated Worker Program services under a waiver secured by the WDB. The Governor's office may reject this waiver at any time and there have been signals from the State that there is a preference to having these services provided by community-based or other organizations. AFS has decided not to continue providing the Adult and Dislocated Program services. A competitive procurement process is being conducted to select a new contractor. Until a new contractor is in place, AFS Career Services will continue to collaborate with WDB to provide job search and training services to the local employers and job seekers then work with WDB and the new contractor to transition those services. It is estimated that this transition will be completed during the first quarter of the 2024 calendar year.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
No-Cost Tax Filing Services	Yes or No	1.00	1.00	1.00	1.00	1.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00084 - HS Senior Program Coordinator	3,617	4,823	1.00	1
00104 - HSA Administrative Spec III	3,294	4,392	1.00	1
00178 - HS Program Coordinator III	3,294	4,392	1.00	1

Other Funds

Workforce Development Division

Division 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3452 - Workforce Investment Act Program Operation

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00297 - HS Employment Specialist III	2,150	2,867	11.00	11
00298 - HS Employment Specialist IV	2,311	3,082	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01683 - Account Executive II	2,284	2,895	4.00	4
Total			20.00	20

Other Funds
IHSS Public Authority
 Division 3460, Fund S800
 Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,204,647	1,561,338	1,461,338	1,455,116	(106,222)
Services and Supplies	182,678	299,839	305,468	224,884	(74,955)
Other Charges	19,902,801	20,680,000	20,685,000	21,870,000	1,190,000
Total Appropriations	21,290,126	22,541,177	22,451,806	23,550,000	1,008,823
Revenue from Use of Money and Property	5,081	0	0	0	0
Intergovernmental Revenues	9,543,729	12,238,400	12,149,029	13,135,000	896,600
Miscellaneous Revenues	45	0	0	0	0
Other Financing Sources	12,127,576	10,302,777	10,302,777	10,415,000	112,223
Total Revenue	21,676,431	22,541,177	22,451,806	23,550,000	1,008,823
Net Cost	(386,306)	0	0	0	0
Full Time Equivalents		14.00		14.00	0.00
Authorized Positions		14		14	0

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	23,550,000	23,550,000	0	14.00
Total	23,550,000	23,550,000	0	14.00

Other Funds**IHSS Public Authority**

Division 3460, Fund S800

Melissa Livingston, Human Services Agency Director

3461 - IHSS Public Authority

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,204,647	1,561,338	1,461,338	1,455,116	(106,222)
Services and Supplies	182,678	299,839	305,468	224,884	(74,955)
Other Charges	19,902,801	20,680,000	20,685,000	21,870,000	1,190,000
Total Appropriations	21,290,126	22,541,177	22,451,806	23,550,000	1,008,823
Revenue from Use of Money and Property	5,081	0	0	0	0
Intergovernmental Revenues	9,543,729	12,238,400	12,149,029	13,135,000	896,600
Miscellaneous Revenues	45	0	0	0	0
Other Financing Sources	12,127,576	10,302,777	10,302,777	10,415,000	112,223
Total Revenue	21,676,431	22,541,177	22,451,806	23,550,000	1,008,823
Net Cost	(386,306)	0	0	0	0
Full Time Equivalents		14.00		14.00	0.00
Authorized Positions		14		14	0

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 Public Authority Advisory Committee which works to improve the IHSS program. Additionally, the IHSS-PA provides structured orientation sessions and materials to ensure all the provider enrollment 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 \$24,150,000, an increase of \$1,598,191 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 \$22,470,000 for FY23-24 in comparison to projected \$20,680,000 for FY22-23. The MOE costs are covered by County general fund and state realignment revenues.

Current Year Accomplishments

(1) Established a variety of trainings for IHSS providers throughout 2022. Trainings offered were either virtual or in-person in both English and Spanish.

3461 - IHSS Public Authority

- (2) Successfully transitioned provider orientations back to in-person, updated orientations materials and trained PA staff to facilitate these orientations.
- (3) Became one of 8 counties to develop and be approved by CDSS for online training for IHSS providers. This training is offered statewide via CDSS' Career Pathways program with registration, attendance and facilitation of the classes conducted by Public Authority staff.
- (4) Co-hosted the Provider Conference with VCAAA after it had been on pause due to the COVID-19 pandemic. It was the first conference offered in-person and via Facebook live.
- (5) Added a lead IHSS SW to the Public Authority team for a total of 4 SW's.
- (6) Successfully implemented CDSS' initiative, the Back-Up Provider Services program. This included the development of mailers, flyers, processes, a formal policy, and staff training.

Out-Year Objectives

- (1) Establish an ongoing IHSS provider recruitment plan and effort with OSM.
- (2) Increase provider enrollment numbers by 5%.
- (3) Establish additional training sessions for providers in all formats: In-person, pre-recorded and online sessions.
- (4) Continue to participate in outreach events for provider recruitment and expand partnerships in the community.

Future Impacts

- (1) Increased workload is anticipated in provider enrollment based on the increase in the aging population and the IHSS caseload growth. Continuous workload with recipient/provider complaints and interventions is expected to increase as well based on the ongoing need to educate recipients with their employer responsibilities.
- (2) Competing needs for provider services where third parties can pay higher wages than IHSS and the ongoing shortage of providers.
- (3) CDSS is implementing a change in 2023 with Electronic Visit Verification that will significantly impact IHSS providers and PA staff helping providers learn how to navigate and apply the new change.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
IHSS Care Providers - Inclusive Work Environment	Yes or No	1.00	1.00	1.00	1.00	1.00

Other Funds**IHSS Public Authority**

Division 3460, Fund S800

Melissa Livingston, Human Services Agency Director

3461 - IHSS Public Authority**Program Position Detail**

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00010 - HS Public Authority Adminstrtr	3,885	5,180	1.00	1
00078 - HS Case Aide II	1,594	2,126	2.00	2
00248 - HS IHSS Social Worker III	1,973	2,631	2.00	2
00249 - HS IHSS Social Worker IV	2,212	2,950	1.00	1
00250 - HS IHSS Supervisor	3,171	3,245	1.00	1
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01345 - Office Assistant III	1,486	2,077	3.00	3
01347 - Office Assistant IV	1,597	2,233	2.00	2
01527 - HS Program Assistant II	2,141	3,003	1.00	1
Total			14.00	14

Other Funds
Domestic Violence
Division 3470, Fund S090
Melissa Livingston, Human Services Agency Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	213,681	201,754	201,754	201,993	239
Total Appropriations	213,681	201,754	201,754	201,993	239
Licenses Permits and Franchises	72,069	80,000	80,000	80,000	0
Fines Forfeitures and Penalties	81,289	80,000	80,000	80,000	0
Revenue from Use of Money and Property	601	1,000	1,000	0	(1,000)
Total Revenue	153,958	161,000	161,000	160,000	(1,000)
Net Cost	59,723	40,754	40,754	41,993	1,239

Division Description

Domestic Violence

State legislation enacted in 1980 and revised in 1993 requires counties to collect a portion of marriage license fees, and court fines for domestic violence 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	201,993	160,000	41,993	0.00
Total	201,993	160,000	41,993	0.00

Other Funds**Domestic Violence**

Division 3470, Fund S090

Melissa Livingston, Human Services Agency Director

3471 - Domestic Violence

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	213,681	201,754	201,754	201,993	239
Total Appropriations	213,681	201,754	201,754	201,993	239
Licenses Permits and Franchises	72,069	80,000	80,000	80,000	0
Fines Forfeitures and Penalties	81,289	80,000	80,000	80,000	0
Revenue from Use of Money and Property	601	1,000	1,000	0	(1,000)
Total Revenue	153,958	161,000	161,000	160,000	(1,000)
Net Cost	59,723	40,754	40,754	41,993	1,239

Unit Description

The County of Ventura contracts with community-based organizations to provide 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) Human Services Agency (HSA) will continue to actively monitor and improve strategies that are intended to decrease the rate of domestic violence and spousal abuse.

(2) HSA 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.

3471 - Domestic Violence

- h. 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).
- i. Provide referrals to legal assistance and medical care.
- j. Provide information regarding other available social services.
- k. Work with social services agencies, schools, and law enforcement agencies in an advocacy capacity for those served by the domestic violence shelter-based programs.
- l. Comply with the Federal Disabilities Act by providing services to, or assisting in referring, physically disabled victims of domestic violence to services in the community where assistance may be obtained.

Future Impacts

Human Services Agency (HSA) will actively monitor trends associated with increased domestic violence during and after the COVID-19 pandemic, and any increased service needs. The level of funding available for domestic violence services will be linked to the county marriage license fees and court fines.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
DV Funds - Across Shelter Providers	Yes or No	1.00	1.00	1.00	1.00	1.00

Other Funds
Public Works Road Fund
Division 4080, Fund S010
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	25,056,691	44,263,600	47,725,700	48,846,416	4,582,816
Other Charges	563,102	532,500	200,000	250,000	(282,500)
Capital Assets	10,873,685	6,911,000	12,158,700	12,200,600	5,289,600
Other Financing Uses	1,250,028	1,500,000	1,500,000	1,500,000	0
Total Appropriations	37,743,505	53,207,100	61,584,400	62,797,016	9,589,916
Taxes	16,186	302,900	302,900	282,800	(20,100)
Licenses Permits and Franchises	885,383	800,000	800,000	900,000	100,000
Fines Forfeitures and Penalties	138,983	140,000	140,000	140,000	0
Revenue from Use of Money and Property	102,138	149,900	183,300	751,700	601,800
Intergovernmental Revenues	39,337,819	50,858,300	46,302,000	52,824,300	1,966,000
Charges for Services	115,303	334,200	376,200	537,900	203,700
Miscellaneous Revenues	1,656,174	808,300	530,900	260,000	(548,300)
Other Financing Sources	0	387,000	387,000	2,288,200	1,901,200
Total Revenue	42,251,986	53,780,600	49,022,300	57,984,900	4,204,300
Net Cost	(4,508,482)	(573,500)	12,562,100	4,812,116	5,385,616

Division Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.65 centerline miles of road network in the unincorporated area and for coordinating other County transportation needs, including public transit planning and coordination, , project planning, design, construction, maintenance, traffic safety and operations and maintenance. 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	28,713,100	45,731,200	(17,018,100)	0.00
4082 - Road Fund Operations and Maintenance	23,793,316	75,000	23,718,316	0.00
4083 - Road Fund Infrastructure	10,290,600	12,178,700	(1,888,100)	0.00
Total	62,797,016	57,984,900	4,812,116	0.00

Other Funds**Public Works Road Fund**

Division 4080, Fund S010

Jeff Pratt, Director of Public Works

4081 - Road Fund General

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	11,650,297	25,527,900	29,112,700	28,713,100	3,185,200
Other Charges	0	2,500	0	0	(2,500)
Capital Assets	0	61,500	61,500	0	(61,500)
Total Appropriations	11,650,297	25,591,900	29,174,200	28,713,100	3,121,200
Taxes	16,174	302,900	302,900	282,800	(20,100)
Licenses Permits and Franchises	885,383	800,000	800,000	900,000	100,000
Fines Forfeitures and Penalties	138,983	140,000	140,000	140,000	0
Revenue from Use of Money and Property	102,138	149,900	183,300	751,700	601,800
Intergovernmental Revenues	30,011,094	45,752,300	40,367,700	43,019,300	(2,733,000)
Charges for Services	36,875	219,200	261,200	380,200	161,000
Miscellaneous Revenues	967,780	675,000	10,000	240,000	(435,000)
Other Financing Sources	0	387,000	387,000	17,200	(369,800)
Total Revenue	32,158,428	48,426,300	42,452,100	45,731,200	(2,695,100)
Net Cost	(20,508,131)	(22,834,400)	(13,277,900)	(17,018,100)	5,816,300

Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.65 centerline miles of road network in the unincorporated area and for coordinating other County transportation needs, including public transit planning and coordination, , project planning, design, construction, maintenance, traffic safety and operations and maintenance. 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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 18.02 % or \$9,589,916 which is due to a \$4,582,816 increase in Supplies and Services, a decrease of \$282,500 in Other Charges, and an increase of \$5,289,600 in Capital Assets.

Revenue adjustments reflect a 7.82% increase or \$4,204,300 which is a combination of the following budget items: a decrease of \$20,100 in TDA allocations, an increase of \$100,000 in Permit Fees, an increase of \$601,800 in Interest Earnings, an increase of \$1,966,000 in Governmental Funding, an increase of \$203,700 in Charges for Services, a decrease of \$548,300 in Miscellaneous Revenue and an increase of \$ 1,901,200 in Other Financing Sources.

Current Year Accomplishments

4081 - Road Fund General

1. Completed a Functional Analysis of the entire Roads & Transportation Department. As a result, identified the need for changes in staffing and tasks performed to improve overall effectiveness. This was a major, transformative effort that will produce significant benefits to R&T for years to come.
2. Issued 2,426 permits (1,360 encroachment permits, 86 film permits and 980 Transportation permits).
3. Conducted pavement inspection surveys for 150 centerline miles of county-maintained roadways.
4. Collected Traffic Impact Mitigation Fees for 123 projects.
5. Reviewed 5 Predevelopment projects, 18 EIRs (Non-County Projects), and 42 Land Development Projects (County Projects).
6. Submitted list of projects for new gas tax revenue SB1-RMRA for a total of \$ 14.7 M which was approved for this FY.
7. Applied for Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP) Cycle 11, and Transportation Development Act (TDA) Article 3 grant funds and were approved a total of \$14,369,525 in grant funds.
8. Built 11 projects for a total construction cost of about \$213 million. This included resurfacing 36 centerline miles of County roads. Also worked on the design of 12 future construction projects.
9. Completed construction of the following projects: Santa Ana Blvd Bridge over the Ventura River, Lockwood Valley Road, West Balcom Canyon Rd, Las Posas Valley area paving edge line rumble strips, high friction surface treatment, Camarillo Heights slurry seal, guardrail upgrades Countywide, Creek Road paving and improvements, Bradley Road Bridge replacement, Hueneme Rd traffic signals. Completed construction of the Santa Ana Blvd. Bridge replacement project to support the Matilija Dam removal program. The new bridge was built, the old bridge was removed, and the east riverbank was re-aligned and armored. Fortunately, this was all completed prior to the flooding on January 8—9, 2023. No damage occurred at the new bridge site.
10. Continued project management support to the City of Oxnard for the Rice Ave at 5th Street Grade Separation Project. Coordinated with Caltrans to acquire ROW for the project.
11. Implemented traffic safety enhancements for the Nyeland Acres neighborhood area.
12. Completed a School Safety Review and implemented traffic circulation improvements for Oak Hills Elementary School.
13. Installed safety improvements involving red flashing beacons, warning plaques, and retroreflective material on sign supports for Laguna Road and Las Posas Road intersection.
14. Implemented traffic calming measures consisting of a center median island and narrowing travel lanes to reduce vehicle speeding along Creek Road.
15. Continued preparation of a comprehensive Active Transportation Plan countywide.
16. Continued preparation of a Systemic Countywide Signalized Intersection Improvements.
17. Established No Oversized Vehicle Parking and No Parking Any Time Zones for various roadways and neighborhood areas.
18. Completed numerous work orders to improve traffic safety and operation on County roads and intersections.
19. Purchased two (2) portable driver speed feedback sign trailers to address citizen concerns about vehicle speeding residential roads.
20. Continued installing wireless cellular modems at signalized intersections.
21. Completed the Countywide LED signal lens project which involved replacing 1,806 traffic signal lenses in as little as eight months through a signal maintenance contract.
22. Assisted the Naval Base Ventura County (NBVC) Pt. Mugu with a Caltrans encroachment permit and temporary road closures for the well-attended Air Show event.
23. Completed the maintenance of county infrastructure including 108 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.
24. Completed -41 miles of rural tree trimming and 751 acres of vegetation control. Maintained 2253 signs, 135miles of striping and painted 6713 symbols.
25. Conducted a Drop off Day for Saticoy, El Rio and Nyeland Acres areas at the PWA Saticoy parking lot in collaboration with Caltrans & Clean California to reduce illegal dumping.
26. Started "Don't dump on me VCI!" public campaign to reduce illegal dumping in the road right-of-way.
27. Repaired and maintained county roadways damaged by the impact of 4+ different storms systems from December 2022 to March 2023.
28. Accepted Mattress Recycle Grant to install camera on Olds Road to reduce illegal dumping.
29. Created a TIMF interactive web map for public to view and print the form.
30. Started sweeping bike lanes twice a month for all class II bike lanes

Out-Year Objectives

1. Update Multi-Year Pavement Plan and present to the Board of Supervisors for approval.

4081 - Road Fund General

2. Submit new list of projects for SB1-RMRA funds for a total of \$16M .
3. Publicize the online encroachment permit application process that utilizes Accela Automation.
4. Conduct pavement condition surveys for 150 centerline miles of county-maintained roadway.
5. Complete design and construction of 21 projects throughout the County, including pavement overlays, slurry seals, bike lanes, slope repair, and a bridge replacement. The Design & Construction Division expects to spend approximately \$20 million on construction.
6. R&T will continue to provide Project Management for the Rice Avenue Grade Separation Project, for the city of Oxnard. This \$118 million project should begin construction in Spring of 2024, after the acquisition of right-of-way.
7. Complete the revisions needed to the Strategic Master Plan.
8. Complete feasibility study for Santa Clara Avenue widening.
9. Start the revision to the Traffic Impact Mitigation Fee Ordinance.
10. Continue improving the Work Planning Process in MaintStar
11. Continue the process of transferring new asset management data into MaintStar including GIS integration.
12. Provide project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
13. Complete preparation of the Active Transportation Plan and present it to the Board.
14. Continue to apply for Federal and state grants as they become available.
15. Prepare a feasibility study for the Camarillo to CSUCI shared-use path.
16. Start Countywide Drainage Study Phase I/Storm drain condition assessment.
17. Start the conversion process for Culvert Inventory information into a mobile application so information can be updated in the field as the inspection are being conducted including the mapping of the facility and photos.
18. Start inventory of mile post markers and paddle marker inventory using ESRI field maps application.
19. Start inventory of guardrails using ESRI field maps application.
20. Continue installation of up to six (6) additional driver speed feedback signs at various locations.
21. Continue working on network communication system by installing internet protocol (IP) compatible cellular modems for all County maintained traffic signals.
22. Replace up to 12 additional average daily traffic (ADT) vehicle counters with new MetroCount equipment.
23. Update school flashing beacons to include remote monitoring capabilities.
24. Deploy new portable driver speed feedback sign trailers to address citizen speeding complaints on local roadways.
25. Continue to replace up to 12 traffic signal battery backup systems.
26. Commence the Complete Streets Design guidelines.
27. Complete the guardrail (new locations) and retroreflective sign studies.
28. Initiate red curb inventory and asset management using MaintStar and ArcGIS software platforms.
29. Continue creating work orders to address traffic safety and operation on County roads and intersections.
30. Implement speed reduction changes along certain County roads consistent with Assembly Bill 43 (AB-43).
31. Complete up to two (2) Neighborhood Safety Review Plans and two (2) School Safety Reviews.
32. 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.
33. Complete project to reduce illegal dumping on Olds Road funded by Mattress Recycling council.

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 Mitigation Fee account.

4081 - Road Fund General

- 5. Additional traffic sign maintenance because of recent legislation AB-43.
- 6. Additional traffic sign maintenance resulting from the Retroreflective Sign Study.
- 7. The bike lanes, sidewalks, and other pedestrian enhancement projects that are being constructed throughout the County are encouraging and increasing bicycle and pedestrian mobility.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Construction contracts awarded (% of capital proj budgeted)	Percent	70.00	77.00	70.00	46.00	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	13,406,394	18,735,700	18,613,000	20,133,316	1,397,616
Other Charges	563,102	0	0	0	0
Capital Assets	0	20,000	0	2,160,000	2,140,000
Other Financing Uses	1,250,028	1,500,000	1,500,000	1,500,000	0
Total Appropriations	15,219,523	20,255,700	20,113,000	23,793,316	3,537,616
Intergovernmental Revenues	121,215	0	0	0	0
Charges for Services	78,428	115,000	115,000	55,000	(60,000)
Miscellaneous Revenues	679,891	10,000	17,600	20,000	10,000
Total Revenue	879,533	125,000	132,600	75,000	(50,000)
Net Cost	14,339,990	20,130,700	19,980,400	23,718,316	3,587,616

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	0	530,000	200,000	250,000	(280,000)
Capital Assets	10,873,685	6,829,500	12,097,200	10,040,600	3,211,100
Total Appropriations	10,873,685	7,359,500	12,297,200	10,290,600	2,931,100
Taxes	12	0	0	0	0
Intergovernmental Revenues	9,205,510	5,106,000	5,934,300	9,805,000	4,699,000
Charges for Services	0	0	0	102,700	102,700
Miscellaneous Revenues	8,503	123,300	503,300	0	(123,300)
Other Financing Sources	0	0	0	2,271,000	2,271,000
Total Revenue	9,214,025	5,229,300	6,437,600	12,178,700	6,949,400
Net Cost	1,659,659	2,130,200	5,859,600	(1,888,100)	(4,018,300)

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,115,169	3,533,624	4,404,700	3,860,500	326,876
Capital Assets	1,646	0	40,000	0	0
Total Appropriations	2,116,814	3,533,624	4,444,700	3,860,500	326,876
Fines Forfeitures and Penalties	212	0	0	0	0
Revenue from Use of Money and Property	6,874	12,000	18,800	60,500	48,500
Intergovernmental Revenues	180,643	0	268,100	0	0
Charges for Services	491,949	634,700	738,525	750,900	116,200
Other Financing Sources	1,625,000	2,125,000	2,125,000	2,230,000	105,000
Total Revenue	2,304,678	2,771,700	3,150,425	3,041,400	269,700
Net Cost	(187,864)	761,924	1,294,275	819,100	57,176

Division Description

Stormwater Unincorporated

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4091 - Unincorporated Stormwater Zone 1	361,100	359,300	1,800	0.00
4092 - Unincorporated Stormwater Zone 2	1,099,100	954,400	144,700	0.00
4095 - Unincorporated Stormwater Countywide	2,400,300	1,727,700	672,600	0.00
Total	3,860,500	3,041,400	819,100	0.00

4091 - Unincorporated Stormwater Zone 1

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	198,663	382,100	816,200	361,100	(21,000)
Total Appropriations	198,663	382,100	816,200	361,100	(21,000)
Fines Forfeitures and Penalties	82	0	0	0	0
Revenue from Use of Money and Property	2	0	0	0	0
Charges for Services	216,673	215,300	215,300	225,000	9,700
Other Financing Sources	0	166,800	166,800	134,300	(32,500)
Total Revenue	216,757	382,100	382,100	359,300	(22,800)
Net Cost	(18,094)	0	434,100	1,800	1,800

Unit Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

Please see County Stormwater Program Unit 4095 Program Discussion.

Current Year Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Out-Year Objectives

Please see County Stormwater Program Unit 4095 Objectives.

Future Impacts

Please see County Stormwater Program Unit 4095 Future Impacts.

4092 - Unincorporated Stormwater Zone 2

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	197,505	408,009	855,300	1,099,100	691,091
Total Appropriations	197,505	408,009	855,300	1,099,100	691,091
Fines Forfeitures and Penalties	130	0	0	0	0
Revenue from Use of Money and Property	4	0	0	0	0
Intergovernmental Revenues	0	0	268,100	0	0
Charges for Services	94,166	179,400	179,400	410,900	231,500
Other Financing Sources	0	117,400	117,400	543,500	426,100
Total Revenue	94,299	296,800	564,900	954,400	657,600
Net Cost	103,205	111,209	290,400	144,700	33,491

Unit Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

Please see County Stormwater Program Unit 4095 Program Discussion.

Current Year Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Out-Year Objectives

Please see County Stormwater Program Unit 4095 Objectives.

Future Impacts

Please see County Stormwater Program Unit 4095 Future Impacts.

4095 - Unincorporated Stormwater Countywide

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,719,001	2,743,515	2,733,200	2,400,300	(343,215)
Capital Assets	1,646	0	40,000	0	0
Total Appropriations	1,720,647	2,743,515	2,773,200	2,400,300	(343,215)
Revenue from Use of Money and Property	6,868	12,000	18,800	60,500	48,500
Intergovernmental Revenues	180,643	0	0	0	0
Charges for Services	181,110	240,000	343,825	115,000	(125,000)
Other Financing Sources	1,625,000	1,840,800	1,840,800	1,552,200	(288,600)
Total Revenue	1,993,622	2,092,800	2,203,425	1,727,700	(365,100)
Net Cost	(272,975)	650,715	569,775	672,600	21,885

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 County of Ventura (County), the Ventura County Watershed Protection District (District), 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 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. Once WMPs are approved by Los Angeles Water Board for implementation, expected in FY25, the County will resume inspecting businesses and other new minimum control measures.

In addition, the County is named as a Responsible Agency in seventeen 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 jointly 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 is in compliance with three trash TMDLs as long as trash monitoring programs in collaboration with other trash TMDL parties are 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 action for inclusion in the WMPs. The proposed FY24 budget includes contributions from TMDL MOA Agencies towards TMDL monitoring and reporting contracts as approved by the Ventura County Board of Supervisors.

4095 - Unincorporated Stormwater Countywide

The State Water Resources Control Board adopted new statewide Trash Amendments to require new trash controls within defined Priority Land Uses. County Stormwater Program's compliance strategy in unincorporated areas was approved by the Ventura County Board of Supervisors on February 5, 2019 for submittal to Los Angeles Water Board. The New Regional Stormwater Permit include requirement for installation of 50% of required full trash capture systems by September 11, 2026 and remaining not later than December 2, 2030.

Program Discussion

The FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 8.47% or \$326,876. This increase is mainly due to an increase in consultant services associated with TMDL programs. Revenue adjustments reflect a net increase of 8.85% or \$269,200; which is a combination of the following budget items: an increase of \$48,500 in Interest Earnings, an increase of \$116,200 in Charges for Services associated with contract revenue and an increase of \$104,500 in Other Financing Sources for General Fund Contribution Revenue. Financing is available to cover the net cost.

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 Countywide Watershed Management Programs (WMPs) as approved by Ventura County Board of Supervisors on December 7, 2021 due to Los Angeles Water Board by September 11, 2023. Implementation of the WMPs and new Permit requirements will commence after Los Angeles Water Board approves WMPs. The County Stormwater Program has been leading TMDL implementation efforts countywide and working collaboratively with other TMDL Responsible Agencies. Specifically, during FY 22-23, the Program's accomplishments included:

1. Malibu Creek:

- A. Continued feasibility study for compliance with TMDLs.
- B. Administration of 3-year MOA with City of Thousand Oaks and District for cost-share of TMDL monitoring program.
- C. Continued maintenance and cleanout of 20 modular wetlands in Oak Park.
- D. Completed 11th year of trash monitoring and the 2022 Annual Report.
- E. Executed 5-year MOA with Ventura Land Trust and 11th year of purchase order for California Conservation Corps for trash assessment and cleanup.
- F. Completed 15th year of 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 13th Annual Monitoring Report.
- B. Completed 13th year of trash TMDL monitoring and the 2022 Annual Report.
- C. Executed 5-year MOA with Ventura Land Trust and 13th year of purchase order for California Conservation Corps for trash assessment and cleanup.

3. Santa Clara River

- A. Provided maintenance for the Piru Stormwater Capture for Groundwater Recharge project.
- B. Continued collaboration with the California Department of Transportation to complete 100% design of the Saticoy Stormwater Infiltration system.
- C. Executed MOA extension to continue Bacteria TMDL monitoring and reporting.
- D. Completed 7th year of weekly bacteria monitoring and semiannual and annual reports.
- E. Continued pervious concrete cleaning for the County Government Center and in El Rio community.

4. Ventura River

- A. Continued maintenance of Happy Valley Bioswale in Meiners Oaks
- B. Completed 7th year of Ventura River Algae TMDL monitoring and 2022 Annual Report.

4095 - Unincorporated Stormwater Countywide

- C. Completed 13th year of trash TMDL monitoring and the 2022 Annual Report.
- 5. Channel Islands Harbor (Kiddie and Hobie) Beaches TMDL
- A. Completed 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. Continued feasibility study for wet weather bacteria TMDL compliance.
- 6. Completed stormwater capture feasibility studies and public outreach for Saticoy Park and in El Rio community funded by Prop. 1 Disadvantaged Community Grant Program.
- 7. Assisted VC-TTC with implementation of Senate Bill (SB) 205 "Business License: Storm Water Discharge Compliance"; completed all required business inspections to ensure compliance.
- 8. Coordinated data compilation from County agencies and departments required to complete the 2022 Annual Report.
- 9. Assisted with the Regional Municipal Stormwater Permit renewal process, provided updates and comments on TMDL compliance and proposed Permit requirements to Los Angeles Water Board.
- 10. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
- 11. Continued implementation of the Permit's requirements including 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 complete development of Watershed Management Programs (WMPs) for review and approval by the Los Angeles Water Board as an 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 bacteria TMDLs at Kiddie Beach and in upper Malibu Creek, and algae TMDL in Ventura River watershed.
- 3. Coordinate development and approval of Time Schedule Order(s) as 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 Biointegrity, Toxicity and other statewide policies.

Future Impacts

4095 - Unincorporated Stormwater Countywide

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.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	102,700	0	106,100	3,400
Total Appropriations	0	102,700	0	106,100	3,400
Fines Forfeitures and Penalties	11	0	0	0	0
Revenue from Use of Money and Property	375	600	800	3,000	2,400
Charges for Services	16	0	0	1	1
Total Revenue	402	600	800	3,001	2,401
Net Cost	(402)	102,100	(800)	103,099	999

Division Description

Santa Rosa Road Assessment District

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4460 - Santa Rosa Road Assessment District	106,100	3,001	103,099	0.00
Total	106,100	3,001	103,099	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	102,700	0	106,100	3,400
Total Appropriations	0	102,700	0	106,100	3,400
Fines Forfeitures and Penalties	11	0	0	0	0
Revenue from Use of Money and Property	375	600	800	3,000	2,400
Charges for Services	16	0	0	1	1
Total Revenue	402	600	800	3,001	2,401
Net Cost	(402)	102,100	(800)	103,099	999

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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 3.31 % or \$3,400 increase in Services and Supplies. Revenue adjustments reflect a 500 % or \$2401 increase in Interest Earnings.

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

N/A

Other Funds
Sheriff Inmate Welfare

Division 2570, Fund S040

James Fryhoff, Sheriff

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	798,515	824,545	815,272	1,021,877	197,332
Services and Supplies	317,342	302,147	301,413	295,097	(7,050)
Total Appropriations	1,115,857	1,126,692	1,116,685	1,316,974	190,282
Miscellaneous Revenues	983,740	497,828	470,132	487,666	(10,162)
Total Revenue	983,740	497,828	470,132	487,666	(10,162)
Net Cost	132,117	628,864	646,553	829,308	200,444
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	1,316,974	487,666	829,308	8.00
Total	1,316,974	487,666	829,308	8.00

Other Funds**Sheriff Inmate Welfare**

Division 2570, Fund S040

James Fryhoff, Sheriff

2570 - Sheriff Inmate Welfare

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	798,515	824,545	815,272	1,021,877	197,332
Services and Supplies	317,342	302,147	301,413	295,097	(7,050)
Total Appropriations	1,115,857	1,126,692	1,116,685	1,316,974	190,282
Miscellaneous Revenues	983,740	497,828	470,132	487,666	(10,162)
Total Revenue	983,740	497,828	470,132	487,666	(10,162)
Net Cost	132,117	628,864	646,553	829,308	200,444
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. Filled one Administrative Assistant II position. One Administrative Assistant II position currently remains vacant due to a staff transfer.
2. Established wireless internet service for classroom at Pre-Trial Detention Facility.
3. Expanded internet, on-line certification testing for academic and vocational programs, specifically Custodial Technician Certification.
4. Converted and utilizing the "old print shop" room for Food Service and Hospitality program.

Out-Year Objectives

1. Fill vacant Administrative Assistant II position.
2. Re-establish programs that had been suspended to include NA, Al-Anon, parenting.
3. Continue collaborating with Ventura County Workforce Development Board to implement second Prison 2 Employment (P2E) program.

Future Impacts

1. Implementation and enhancement of inmate programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels.

2570 - Sheriff Inmate Welfare

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 the revenue generated to fund our Inmate Welfare Fund. Recent analysis has indicated significant loss of revenue resulting in need to access Inmate Welfare Fund reserves.
3. The passing of SB 1008 mandating free inmate phone calls in California Department of Corrections and Rehabilitation (CDCR) facilities will likely result in future mandates for free phone calls to inmates in County Jail facilities. This will eliminate all revenue generated to fund the Inmate Welfare Fund from inmate phone calls.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	4.00	4
00525 - Sheriff's Senior Manager I	4,089	5,733	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
01286 - Courier III	1,482	2,072	1.00	1
01331 - Management Assistant I	1,486	2,077	1.00	1
Total			8.00	8

Other Funds
Sheriff Inmate Commissary

Division 2580, Fund S040

James Fryhoff, Sheriff

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	496,401	590,151	586,851	632,046	41,895
Services and Supplies	929,154	1,136,601	1,133,639	1,238,284	101,683
Total Appropriations	1,425,554	1,726,752	1,720,490	1,870,330	143,578
Revenue from Use of Money and Property	14,110	9,492	84,591	51,187	41,695
Miscellaneous Revenues	1,752,695	1,717,260	1,836,578	1,967,688	250,428
Other Financing Sources	1,489	0	0	0	0
Total Revenue	1,768,294	1,726,752	1,921,169	2,018,875	292,123
Net Cost	(342,740)	0	(200,679)	(148,545)	(148,545)
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	1,870,330	2,018,875	(148,545)	7.00
Total	1,870,330	2,018,875	(148,545)	7.00

2580 - Sheriff Inmate Commissary

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	496,401	590,151	586,851	632,046	41,895
Services and Supplies	929,154	1,136,601	1,133,639	1,238,284	101,683
Total Appropriations	1,425,554	1,726,752	1,720,490	1,870,330	143,578
Revenue from Use of Money and Property	14,110	9,492	84,591	51,187	41,695
Miscellaneous Revenues	1,752,695	1,717,260	1,836,578	1,967,688	250,428
Other Financing Sources	1,489	0	0	0	0
Total Revenue	1,768,294	1,726,752	1,921,169	2,018,875	292,123
Net Cost	(342,740)	0	(200,679)	(148,545)	(148,545)
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. All employees attended Inmate Con Games classes, as well as extended inmate interaction training with classification unit.
2. Added three new items to the Commissary order form.
3. Combined two Commissary order forms (regular/ Hostess) into one form. For more streamline/ efficient processing.
4. Started process for implementing Commissary ordering via Tablets, waiting on Securus to create virtual form.

Out-Year Objectives

1. Implement electronic commissary ordering through the Inmate table equipment.
2. Continue reviewing Commissary processes and implement more streamline and efficient ways of overall processing and distributing.
3. Continue to conduct price comparison studies to ensure the appropriate retail pricing of Commissary items.
4. Look into re-classifying Commissary staff allocations for better retention.

Future Impacts

2580 - Sheriff Inmate Commissary

1. With vendor cost increases, budget for object 2056 will need to be increased to account for unexpected Vendor increases.
2. Digital tablet order form will help reduce purchase of physical order form and help save 15-20k annually.
3. Reclassifying Commissary staff will involve increasing the budget for employee salaries.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
01312 - Inventory Management Asst I	1,298	1,749	4.00	8
01315 - Inventory Management Asst III	1,478	2,067	1.00	1
Total			7.00	11

Other Funds
Ventura County Library
Division 3610, Fund S060
Nancy Schram, Director of Ventura County Library

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,847,556	6,195,623	5,632,145	6,243,231	47,608
Services and Supplies	2,559,243	2,765,536	3,774,507	4,279,042	1,513,506
Other Charges	283,276	291,778	316,390	1,836,885	1,545,107
Capital Assets	1,864,199	0	1,000,378	0	0
Other Financing Uses	0	0	468,051	0	0
Total Appropriations	10,554,274	9,252,937	11,191,471	12,359,158	3,106,221
Taxes	7,563,219	7,247,635	8,033,471	8,090,107	842,472
Fines Forfeitures and Penalties	1,653	2,290	67	1,600	(690)
Revenue from Use of Money and Property	139,679	177,990	214,241	247,816	69,826
Intergovernmental Revenues	2,324,069	739,825	1,006,349	2,056,355	1,316,530
Charges for Services	54,077	44,197	54,492	56,195	11,998
Miscellaneous Revenues	138,147	110,000	167,638	146,085	36,085
Other Financing Sources	911,000	931,000	1,730,390	961,000	30,000
Total Revenue	11,131,844	9,252,937	11,206,648	11,559,158	2,306,221
Net Cost	(577,570)	0	(15,177)	800,000	800,000
Full Time Equivalents		62.06		62.06	0.00
Authorized Positions		82		82	0

Division Description

Ventura County Library

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3611 - Library Branches	7,888,189	2,252,936	5,635,253	31.37
3613 - Library Administration	1,571,098	1,298	1,569,800	8.50
3615 - Library Collection Development and Processing	452,951	0	452,951	7.00
3617 - Library Technology	1,345,952	255,911	1,090,041	5.00
3619 - Library Children Programming	589,212	6,499	582,713	6.45

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	4	26	(22)	0.00
3623 - Library Adult Literacy Read Program	505,254	166,846	338,408	3.74
3625 - Library Facilities	6,498	0	6,498	0.00
3627 - Library General Agency	0	8,875,642	(8,875,642)	0.00
Total	12,359,158	11,559,158	800,000	62.06

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3611 - Library Branches

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,837,561	3,158,466	2,899,916	3,269,022	110,556
Services and Supplies	1,665,572	1,781,962	2,652,319	2,912,799	1,130,837
Other Charges	160,611	165,432	179,335	1,706,368	1,540,936
Capital Assets	1,864,199	0	1,000,378	0	0
Other Financing Uses	0	0	468,051	0	0
Total Appropriations	6,527,943	5,105,860	7,199,999	7,888,189	2,782,329
Revenue from Use of Money and Property	34,727	71,538	140,993	140,993	69,455
Intergovernmental Revenues	2,043,638	523,000	725,585	1,594,965	1,071,965
Charges for Services	20,784	10,000	20,640	22,392	12,392
Miscellaneous Revenues	131,222	100,000	136,638	133,586	33,586
Other Financing Sources	311,000	331,000	1,130,390	361,000	30,000
Total Revenue	2,541,371	1,035,538	2,154,246	2,252,936	1,217,398
Net Cost	3,986,572	4,070,322	5,045,753	5,635,253	1,564,931
Full Time Equivalents		32.92		31.37	(1.55)
Authorized Positions		47		45	(2)

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 2023-2024 budget represents revenues & expenditures to support Library Branch staffing & operations. The variance in budget for Library Branches between FY 2022-2023 and FY 2023-2024 is primarily driven by the completion of the Fillmore Library Expansion Project and the start of the Meiners Oaks Library Construction Project. Additionally, there are expenditures related to the new School Mobile Library, Foster broadband infrastructure project, and proposed roof replacement for Saticoy Library.

Current Year Accomplishments

1. Completed construction on the Fillmore Library Expansion Project and reopened the Fillmore Library on November 19, 2022.

3611 - Library Branches

2. Secured a \$982K Building Forward Library Infrastructure grant from the California State Library in support of the brand new 21st century joint-use library on the campus of the Meiners Oaks Elementary School.
3. Secured a \$30K Sustainability grant from the California State Library in partnership with the Ventura County Sustainability Division to implement green friendly initiatives across the library system.
4. Partnered with Cabrillo Economic Development Corporation to secure a \$22,500 donation from Wells Fargo to provide Mobile Library services to five farmworker housing communities in Ventura County.
5. Provided space in library branches to serve as in-person polling locations in partnership with Ventura County Elections Division.
6. Installed a new outdoor patio adjacent to the Oak Park Library in partnership with the Oak Park High School.
7. Upgraded outdoor furnishings at three library branches to make outdoor spaces more usable and welcoming for library patrons.

Out-Year Objectives

1. Certify at least one library branch as "Business Green Friendly".
2. Start construction on a brand new joint-use School/Public Library in Meiners Oaks.
3. Complete the transition to the new Symphony Integrated Library System (ILS).
4. Complete the broadband internet infrastructure project at Foster Library.
5. Obtain support to install HVAC system at Foster Library.
6. Launch new School Mobile Library.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
01078 - Library Monitor	1,396	1,901	0.88	2
01080 - Library Page	1,459	1,460	2.94	7
01324 - Library Technician I	1,554	2,172	11.23	17
01326 - Library Technician II	1,666	2,330	3.40	4
01327 - Library Technician III	1,820	2,547	2.57	4
01342 - Supervising Library Technician	1,910	2,675	3.75	4
01770 - Senior City Librarian	2,935	4,109	1.00	1
01771 - City Librarian	2,761	3,864	2.00	2
01772 - Librarian Specialist	2,577	3,607	1.00	1
01773 - Librarian	2,338	3,271	2.60	3
Total			31.37	45

Other Funds**Ventura County Library**

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3613 - Library Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	831,712	947,686	832,583	1,033,859	86,173
Services and Supplies	221,454	404,823	366,474	406,722	1,899
Other Charges	122,665	126,346	137,055	130,517	4,171
Total Appropriations	1,175,830	1,478,855	1,336,112	1,571,098	92,243
Intergovernmental Revenues	0	0	1,298	1,298	1,298
Miscellaneous Revenues	625	0	0	0	0
Total Revenue	625	0	1,298	1,298	1,298
Net Cost	1,175,206	1,478,855	1,334,814	1,569,800	90,945
Full Time Equivalents		6.50		8.50	2.00
Authorized Positions		7		9	2

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 2022-23 to FY 2023-24 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. Presented a balanced Library Budget for FY23 to the Board of Supervisors.
2. Partnered with the Ventura County Library Foundation to identify means for increasing supplemental library resources and services, including through the Foundation's major fundraising events, the Rising From the Ashes Home Tour which features homes rebuilt after the Thomas Fire and the One County, One Book "Celebration of Books" author event.
3. Held multiple high level senior management recruitments and filled key library positions due to several retirements, including appointing, training and orienting two new regional librarians and a Deputy Library Director.
4. 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
5. Held quarterly Library All Staff Meetings, either virtually and in-person, to foster good communication and transparency with employees
6. Provided regular updated COVID Prevention Plans and training for all library employees
7. 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
8. Continuously sought and identified grant funding opportunities for library services and programs

3613 - Library Administration

9. 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
10. 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
11. Implemented a new Integrated Library System (ILS) to improve customer services and enhance functionality for staff by completing a thorough RFP process, awarding a contract, training staff, and implementing a public awareness campaign.
12. Established the Library Safety Committee to regularly review and recommend safety protocols and improvements across the organization and implemented updated HIIPP and IIPP for the Ventura County Library.

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.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,545	2,162	1.00	1
00600 - Maintenance Worker II	1,522	2,043	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01324 - Library Technician I	1,554	2,172	0.50	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01767 - Deputy Director Library Svcs	4,164	5,830	1.00	1
01769 - Senior Librarian Specialist	2,935	4,110	1.00	1
Total			8.50	9

3615 - Library Collection Development and Processing

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	462,595	422,771	431,412	391,771	(31,000)
Services and Supplies	84,748	25,822	65,851	61,180	35,358
Total Appropriations	547,343	448,593	497,263	452,951	4,358
Net Cost	547,343	448,593	497,263	452,951	4,358
Full Time Equivalents		9.00		7.00	(2.00)
Authorized Positions		9		7	(2)

Unit Description

Provides ordering, processing, cataloging and delivery services of purchased and donated library materials to the Ventura County Library's 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

1. Provided collection development services within budget
 2. Conducted countywide customer satisfaction survey bi-annually
 3. Items added: 12,060 (10,116 physical materials, 1,944 digital items as of 2-1-2023)
 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 \$24,000 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. Received \$5,000 in LSTA funding in support of the program.
 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.

Out-Year Objectives

1. Assess the effectiveness of Library Collection Development and Processing procedures.
2. Continue exploring and utilizing Edelweiss+Analytics to enhance collection practices.

3615 - Library Collection Development and Processing

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 maintenance, 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,545	2,162	1.00	1
01285 - Courier II	1,385	1,935	1.00	1
01324 - Library Technician I	1,554	2,172	2.00	2
01344 - Office Assistant II	1,376	1,923	1.00	1
01769 - Senior Librarian Specialist	2,935	4,110	1.00	1
01772 - Librarian Specialist	2,577	3,607	1.00	1
Total			7.00	7

3617 - Library Technology

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	699,954	705,476	533,607	598,294	(107,182)
Services and Supplies	385,231	441,133	540,467	747,658	306,525
Total Appropriations	1,085,185	1,146,609	1,074,074	1,345,952	199,343
Intergovernmental Revenues	109,323	71,526	0	255,911	184,385
Miscellaneous Revenues	0	0	18,201	0	0
Total Revenue	109,323	71,526	18,201	255,911	184,385
Net Cost	975,862	1,075,083	1,055,873	1,090,041	14,958
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. Migrated to the new ILS (Symphony from SirsiDynix)
2. Applied for Category 2 E-Rate funding for new power management equipment.
3. Implemented a green initiative to reduce toxic chemicals from our patron receipts by replacing our thermal paper with BPA-free paper.
4. Replaced aging coin/bill collectors with new JAMEX coin/bill collectors.
5. Replaced laptop kiosk and its 12 laptops at the Saticoy Library
6. Utilized E-Rate funding to purchase managed network switches to replace aging non-managed switches at all branches and add 4 additional wireless access points (WAPs) at Foster Library
7. Utilized E-Rate funding to purchase a more robust UPS for the server room at Administration to better manage unexpected power shut-offs.
8. Applied for and was awarded \$10,000.00 from Califa for Open+ installation at Fillmore Library.
9. Completed setup of new technology at Fillmore Library to complete their library expansion project including Open+ and Innovation Lab A/V setup.
10. Applied for and was awarded \$200,000.00 from the CLC technology grant to rewire Foster Library's aging network and consolidating the network closets into a new network closet removing equipment from the men's public restroom and earthquake vulnerable areas.

3617 - Library Technology

Out-Year Objectives

1. Install new Bibliotheca People Counters at the rest of our library branches.
2. Complete technology setup for Mobile Education Center
3. Install new Category 2 E-Rate funded Uninterruptable Power Supplies (UPSs) and Power Distribution Units (PDUs) at all branches.
4. Implement a new public payment system for digital and coin/bill currency and install Cash Registers at every branch for uniform coin/bill collection to assist with Fiscal accounting.
5. Setup a FAX/Scan solution for every branch.
6. Replace aging laptop kiosks and their laptops at El Rio, Avenue, and Hill Road branches.
7. Expand VCL-owned computer kit lending including a device management system and replacement schedule planning.
8. Add VCL cell phones, tablets, and Chromebooks to our existing Cisco Meraki MDM
9. Replace catalog computers at every site with new simplified solution.
10. Upgrade the CENIC circuit at Library Administration office to 10GB.
11. Setup a new spine label printing solution for Tech Services staff
12. Replace 20 staff laptops that are EOL to better support a more mobilized staff that are required to travel from branch to branch.

Future Impacts

Ventura County's Foster Library is the largest in our library system. The E. P. Foster Library opened in 1921. In 1959, new construction was fronted onto the original brick library that more than doubled the size of the library. In 1999, the library closed for several months for a major renovation that updated the infrastructure and opened the second floor for public access and service. E.P. Foster Library is part of the Ventura County Library System. Foster works together with the Avenue, Saticoy, and Hill Road libraries to serve the Ventura region.

Foster Library offers activities and services designed to meet the information and learning needs of the community. They facilitate summer reading programs, job search assistance, computer labs (1st and 2nd floors) with print capabilities, copier availability and a large meeting room (The Topping Room) with full A/V offerings, all free for community use.

Currently our public IDF is in the men's public restroom on the 1st floor which can pose accessibility issues. Our staff MDF is in the oldest part of the library built in 1921 which is difficult to safely access and doesn't have adequate cooling and ventilation. With this funding we could consolidate the IDF and MDF into one network closet in the new part of the building with proper cooling and ventilation. Also, with this funding we would be able to upgrade the wiring throughout the library. The wiring is aged with some underneath floors with small hubs used to extend the network to groups of computers. The CLC grant of \$200,000.00 VCL was awarded will allow us to install new conduit, move everything into a new network closet with easy access, proper cooling and ventilation and run new CAT-6 throughout the building. We could finally take full advantage of our 1GB CENIC (eventually moving to 10GB) circuit at this heavily utilized library location.

Replacing the non-managed network switches at each library branch with Cisco Meraki managed switches will allow our Library IT Team to better monitor and manage our library's public network traffic. The new managed switches will also give us better network stability.

Other Funds**Ventura County Library**

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3617 - Library Technology

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01022 - Office Systems Coordinator I	2,147	3,016	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
Total			5.00	5

3619 - Library Children Programming

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	661,843	666,200	528,061	517,902	(148,298)
Services and Supplies	133,534	65,874	82,166	71,310	5,436
Total Appropriations	795,377	732,074	610,227	589,212	(142,862)
Intergovernmental Revenues	0	6,000	0	0	(6,000)
Miscellaneous Revenues	0	0	6,499	6,499	6,499
Total Revenue	0	6,000	6,499	6,499	499
Net Cost	795,377	726,074	603,728	582,713	(143,361)
Full Time Equivalents		5.90		6.45	0.55
Authorized Positions		6		7	1

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

Our Early Literacy Hub for children aged 0-5 includes Early Literacy Classes (Storytime), Parent and Child Together Classes (PACT), Play-to-Learn Classes, Little Lab STEAM Play, Reimagining School Readiness activities, and Sensory Play activities.

Early Literacy Classes (Storytime) introduce the five early literacy practices to children (ages 0-5) and their parents/caregivers through books, stories, songs, finger-plays, & flannel graphing. There are 13 Early Literacy Classes every week at the 11 open branches and the Mobile Library. In addition, there is a new bilingual Storytime offered on Facebook each month.

Parent and Child Together classes take place in all three regions and includes a bilingual session. This free 12-week Parent and Child Together course is for families with infants and toddlers (birth through 35 months). Parents and children learn and play together, develop social emotional skills, and share the love of reading. Participating families receive a free parenting toolkit with educational books and early childhood developmental screenings. This program is supported partially through a California State Library Stronger Together grant.

The Summer Reading Program encourages children and teens to read throughout the summer, which helps to prevent learning loss in all subject areas. Families can participate both online and in the branch. Outcomes are being measured by the number of minutes read; in summer 2022 participants read over 2,000,000 minutes. The program encourages students to read at least 1000 minutes 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 and include Discover Science, Minecraft Clubs, LEGO Building Clubs, Fiber Fun activities, Crafternoons, and Ukulele Club.

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 2022-2023 budget and the FY 2023-2024 budget.

3619 - Library Children Programming

Current Year Accomplishments

1. Received \$100,000 grant from the California State Library to expand Parent and Child Together program into Early Literacy Hub.
2. Worked in partnership with Ventura County Office of Education on new School Mobile Library project to select and order vehicle sponsored by \$250,000 California State Library grant and \$50,000 Library Foundation donation.
3. Received \$22,500 grant from Wells Fargo in partnership with the Cabrillo Economic Development Corporation to expand Mobile Library services to five farmworker housing facilities.
4. Continued to implement and evaluate the annual Summer Reading Program.
5. Planned programming for Summer Reading 2023 - Eliminated obstacles and barriers to inspire children and teens to read over the summer with success through use of an online platform called Beanstack.
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 35,000 student eCards to students throughout Ventura County.
9. Expanded teen and tween STEAM programming to all branches and the Mobile Library.
10. Presented at Ventura County Office of Education workshops on library resources and methods for information literacy instruction to students.
11. Continued to participate with the VC STEM Network for Early Learners (0-8 years old).
12. Continued to revise and update Youth 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 youth programs and activities for the new School Mobile Library.
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.

Other Funds**Ventura County Library**

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3619 - Library Children Programming

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01324 - Library Technician I	1,554	2,172	0.55	1
01326 - Library Technician II	1,666	2,330	0.90	1
01769 - Senior Librarian Specialist	2,935	4,110	1.00	1
01772 - Librarian Specialist	2,577	3,607	3.00	3
01773 - Librarian	2,338	3,271	1.00	1
Total			6.45	7

3621 - Library Adult Programming

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	253	1,704	1,704	4	(1,700)
Total Appropriations	253	1,704	1,704	4	(1,700)
Charges for Services	41	74	74	26	(48)
Total Revenue	41	74	74	26	(48)
Net Cost	212	1,630	1,630	(22)	(1,652)

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

Current Year Accomplishments

Out-Year Objectives

Future Impacts

3623 - Library Adult Literacy Read Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	353,891	295,024	406,566	432,383	137,359
Services and Supplies	51,357	37,003	53,104	72,871	35,868
Total Appropriations	405,249	332,027	459,670	505,254	173,227
Intergovernmental Revenues	128,494	96,000	236,131	160,846	64,846
Miscellaneous Revenues	6,300	10,000	6,300	6,000	(4,000)
Total Revenue	134,794	106,000	242,431	166,846	60,846
Net Cost	270,455	226,027	217,239	338,408	112,381
Full Time Equivalents		2.74		3.74	1.00
Authorized Positions		8		9	1

Unit Description

Servicing adults 18+, the READ Adult Literacy Program provides one-on-one tutoring that incorporates individualized literacy goals to help adult learners improve their reading and writing skills. The goal is for learners to perceive a positive impact on their lives in such areas as self-esteem, employment, family life, and community involvement. Tutoring is offered in all 12 library branches, in addition to a new program starting at the Ventura County Juvenile Facilities and the renewal of contract services with the Simi Valley Public Library.

Program Discussion

The only variance between the FY 2022-23 and FY 2023-24 budget is that the contract with the State of California Department of Juvenile Justice for tutoring services at the Ventura Youth Correctional Facility will not be renewed because the facility is closing on June 30, 2023. This will result in \$10,908 less revenue.

Current Year Accomplishments

1. Renewed contract for tutoring services at the Ventura Youth Correctional Facility, as approved by the Board on September 13, 2022.
2. Renewed contract for tutoring services at the Simi Valley Public Library as approved by the Board on July 26, 2022.
3. Applied for and awarded California Library Literacy Services grant funding from the California State Library for Family Literacy and English as a Second Language programming.
4. Continued offering the Career Online High School, which gives adults an opportunity to earn a free accredited high school diploma and career certificate online.
5. Operated the Mobile Career Center program in partnership with America's Job Center of California through a \$100,000 grant from the California State Library.

Out-Year Objectives

3623 - Library Adult Literacy Read Program

- 1. Establish a new tutoring site for adults 18+ serving a commitment sentence at the Ventura County Juvenile Facilities complex in partnership with the Probation Agency.
- 2. Enroll an AmeriCorps member with the financial support of the Ventura County Library foundation to help launch tutoring services at Juvenile Facilities.
- 3. Increase public awareness of tutoring services to increase the number of adult learners enrolled in the program.
- 4. Offer small group classes as a supplemental service to the one-on-one tutoring model.
- 5. Hold English as a Second Language and Family Literacy Programming.

Future Impacts

Expansion of the program is contingent on receiving annual funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
01324 - Library Technician I	1,554	2,172	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	0.74	6
Total			3.74	9

3625 - Library Facilities

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	17,094	7,215	12,422	6,498	(717)
Total Appropriations	17,094	7,215	12,422	6,498	(717)
Charges for Services	45	0	0	0	0
Total Revenue	45	0	0	0	0
Net Cost	17,049	7,215	12,422	6,498	(717)

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

There is no material variance between the FY 2022-2023 budget and the FY 2023-2024 budget.

Current Year Accomplishments

1. U.S. Rep. Carbajal secured \$750K in federal omnibus funding in support of the HVAC installation project at the E.P. Foster Library.
2. Increased Security Guard services at certain library branches.
3. Installed interior and exterior security camera system at the Fillmore Library.
4. Installed new audio-visual equipment in the Fillmore Library Innovation/STEAM Lab and Community Classroom.
5. Implemented Express Hours (self-service) at the Fillmore Library.

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
4. Install new roof at the Saticoy Library.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Taxes	7,563,219	7,247,635	8,033,471	8,090,107	842,472
Fines Forfeitures and Penalties	1,653	2,290	67	1,600	(690)
Revenue from Use of Money and Property	104,952	106,452	73,248	106,823	371
Intergovernmental Revenues	42,614	43,299	43,335	43,335	36
Charges for Services	33,207	34,123	33,778	33,777	(346)
Other Financing Sources	600,000	600,000	600,000	600,000	0
Total Revenue	8,345,645	8,033,799	8,783,899	8,875,642	841,843
Net Cost	(8,345,645)	(8,033,799)	(8,783,899)	(8,875,642)	(841,843)

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 2023-2024 budget contains a change in philosophy from years past. Previously, the Library has used the prior year's adopted budget property tax amount and conservatively anticipated an increase of 3.5%. Over the past several years, property tax growth has exceeded 3.5%, which has created a widening gap between budgeted and actual property tax revenues. The FY 2023-2024 budget has taken the actual property tax revenue received figure and conservatively anticipated 3.5% year-over-year growth on this amount. The result is a one-time true up that will appear as a 10.5% year-over-year increase from the FY 2022-2023 adopted budget.

The Library requires these funds as 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 except in the form of one-time grants. 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.

3627 - Library General Agency

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
George D Lyon Book Fund
 Division 3650, Fund P100
 Nancy Schram, Director of Ventura County Library

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Financing Uses	0	4,000	4,000	8,653	4,653
Total Appropriations	0	4,000	4,000	8,653	4,653
Revenue from Use of Money and Property	4,285	4,000	8,653	8,653	4,653
Total Revenue	4,285	4,000	8,653	8,653	4,653
Net Cost	(4,285)	0	(4,653)	0	0

Division Description

George D Lyon Book Fund

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3650 - George D Lyon Book Fund	8,653	8,653	0	0.00
Total	8,653	8,653	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Financing Uses	0	4,000	4,000	8,653	4,653
Total Appropriations	0	4,000	4,000	8,653	4,653
Revenue from Use of Money and Property	4,285	4,000	8,653	8,653	4,653
Total Revenue	4,285	4,000	8,653	8,653	4,653
Net Cost	(4,285)	0	(4,653)	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 material variances between the FY 2022-23 budget and the FY 2023-24 budget.

Current Year Accomplishments

During FY 2022-2023, 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 2023-2024, 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	943,446	1,269,350	877,440	1,079,783	(189,567)
Services and Supplies	528,604	936,490	1,149,473	1,266,026	329,536
Other Charges	890,066	897,510	885,020	818,306	(79,204)
Capital Assets	13,500	37,000	188,186	0	(37,000)
Total Appropriations	2,375,616	3,140,350	3,100,119	3,164,115	23,765
Licenses Permits and Franchises	4,688	2,688	5,620	5,201	2,513
Fines Forfeitures and Penalties	6,841	8,734	3,404	4,829	(3,905)
Revenue from Use of Money and Property	1,301,780	1,575,461	1,561,510	1,554,450	(21,011)
Charges for Services	0	0	2,868	0	0
Miscellaneous Revenues	6,791	5,213	6,532	5,702	489
Other Financing Sources	1,957	0	0	0	0
Total Revenue	1,322,057	1,592,096	1,579,934	1,570,182	(21,914)
Net Cost	1,053,559	1,548,254	1,520,185	1,593,933	45,679
Full Time Equivalents		9.00		8.00	(1.00)
Authorized Positions		9		8	(1)

Division Description

This budget provides for the ongoing administration, operation, and maintenance of the Oxnard Airport. Prior to 2010, Oxnard Airport provided airline service and remains capable of hosting airlines should market opportunities encourage an airline to initiate new service for Oxnard and the surrounding region in the future. In the interim, Oxnard Airport hosts several businesses that provide general aviation services to and contribute to the local economy. According to a 2019 analysis of economic benefits attributable to the combined airport system, Oxnard Airport provides a total of \$230 million in total economic impact, over 1,764 jobs, and \$115 million in payroll, and is home to 15 thriving businesses.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5001 - Oxnard Airport Administration	1,353,404	1,030,133	323,271	0.00
5003 - Oxnard Airport Operations	870,157	540,049	330,108	5.00
5005 - Oxnard Airport Maintenance	940,554	0	940,554	3.00
Total	3,164,115	1,570,182	1,593,933	8.00

5001 - Oxnard Airport Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	260,164	432,074	188,873	241,431	(190,643)
Services and Supplies	57,665	79,060	282,937	294,873	215,813
Other Charges	888,860	896,304	883,804	817,100	(79,204)
Capital Assets	13,500	37,000	188,186	0	(37,000)
Total Appropriations	1,220,188	1,444,438	1,543,800	1,353,404	(91,034)
Revenue from Use of Money and Property	949,109	1,057,169	1,050,841	1,030,133	(27,036)
Charges for Services	0	0	2,868	0	0
Other Financing Sources	1,957	0	0	0	0
Total Revenue	951,066	1,057,169	1,053,709	1,030,133	(27,036)
Net Cost	269,122	387,269	490,091	323,271	(63,998)

Unit Description

Administration – Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Oxnard Airport. Formulates and directs the implementation of operational policies and standards to ensure that Oxnard Airport remains compliant with local, state, and federal requirements and regulations. Works in partnership with the community on economic development initiatives, community involvement, and seeks new opportunities for continued growth and development including commercial airline service, new industry providing additional jobs, and increased traffic. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2023-24 Preliminary Budget for Oxnard Airport Administration reflects a decrease in appropriations of \$91,033 from the prior year Adopted Budget. The revenue reflects a decrease of \$27,036 over FY 2022-23. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 1) Worked closely with neighborhood organizations to address noise from aircraft operations.
- 2) Worked with tenants on new lease negotiations.
- 3) Addressed aging fuel farm maintenance needs.
- 4) Continued testing to comply with PFAS findings and expectations.
- 5) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 6) Continued overall development of staff by providing proper tools and training, and organizational development.

Out-Year Objectives

- 1) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.

5001 - Oxnard Airport Administration

- 2) Continue to maintain Contract Tower operations.
 - 3) Focus on development and redevelopment opportunities.
 - 4) Be ready to respond to community interest in passenger facilities and associated amenities.
 - 5) Continue with taxiway reconstruction with minimum construction timeframe or disruption.
 - 6) Continue enhancing Aircraft Rescue and Fire Fighting (ARFF) through increased training and replacing old and outdated equipment.
 - 7) Engage with City of Oxnard to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.
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Future Impacts

5003 - Oxnard Airport Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	479,953	549,499	462,598	527,277	(22,222)
Services and Supplies	108,557	219,567	356,336	342,880	123,313
Total Appropriations	588,509	769,066	818,934	870,157	101,091
Licenses Permits and Franchises	4,688	2,688	5,620	5,201	2,513
Fines Forfeitures and Penalties	6,841	8,734	3,404	4,829	(3,905)
Revenue from Use of Money and Property	352,671	518,292	510,669	524,317	6,025
Miscellaneous Revenues	6,791	5,213	6,532	5,702	489
Other Financing Sources	0	0	0	0	0
Total Revenue	370,990	534,927	526,225	540,049	5,122
Net Cost	217,519	234,139	292,709	330,108	95,969
Full Time Equivalents		6.00		5.00	(1.00)
Authorized Positions		6		5	(1)

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 coordinates response to aircraft incidents/accidents. Maintains a patrol presence and monitors safety and security of the Airport. Handles wildlife abatement and stormwater sampling. Works closely with FAA Air Traffic Control Tower to mitigate hazards. Identifies problems on airport grounds and writes work orders for maintenance. Oversees construction projects. Responsible for operating and maintaining the Aircraft Rescue Fire Fighting apparatus (ARFF) unit. Annually trains at an aircraft live fire training facility.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational changes from the prior Adopted Budget. Total Expenditures is planned to increase by \$151,021 increases in general insurance allocation, annual maintenance charges for a new tenant payment app, and additional transportation work orders on equipment. Budgeted revenues remain unchanged. The Oxnard Operations budget is projected to have a net operating loss of \$145,899, which is as a result of the expenses noted previously. Financing is available within the fund to cover net cost.

Current Year Accomplishments

1. Hosted the Young Eagles Day of Discovery, young pilot introduction into aviation.
2. Organized HBO show filming event on airport property.
3. Oversaw an increase in operations over the previous year of 34%.
4. Continued development of staff by providing proper tools and training, and organizational development.
5. Inspection of all private hangars in advance of new lease roll out.
6. Completed the new vehicle transfer from the old operations vehicle.

5003 - Oxnard Airport Operations

7. Acquisition of an Oshkosh Striker Aircraft Rescue Fire Fighting Vehicle from Burbank Airport.

Out-Year Objectives

1. 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.
2. Continue development of staff by providing proper tools and training, and organizational development of mostly new operations officers.
3. Restructuring of the Airport Operations Officer job classification to be more in line with surrounding Airports.
4. Adding an additional operations vehicle to the fleet to continue the flow of operations for when one or two of the vehicles are in for service.

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.
3. The switch to Unleaded aviation fuels.
4. The switch to electric powered aircraft.
5. Reconstruction of Camarillo Airport Runway and Taxiways.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00368 - Airport Operations Supervisor	2,378	3,335	1.00	1
01656 - Airport Operations Officer	1,829	2,339	4.00	4
Total			5.00	5

5005 - Oxnard Airport Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	203,329	287,777	225,969	311,075	23,298
Services and Supplies	362,383	637,863	510,200	628,273	(9,590)
Other Charges	1,206	1,206	1,216	1,206	0
Total Appropriations	566,918	926,846	737,385	940,554	13,708
Net Cost	566,918	926,846	737,385	940,554	13,708
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 2023-24 Preliminary Budget reflects annual maintenance spending levels comparable to the previous budget year, with an increase of \$12,743.

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
- 5) Fence in the 11acre parcel for better lease options and homeless control.

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

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.

5005 - Oxnard Airport Maintenance

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01372 - Airport Maintenance Worker	1,605	2,247	2.00	2
01374 - Lead Airport Maintenance Wrkr	1,925	2,696	1.00	1
Total			3.00	3

Enterprise Funds
Camarillo Airport
Division 5020, Fund E300
Keith Freitas, Director of Airports

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,094,479	2,958,940	2,988,415	3,571,308	612,368
Services and Supplies	1,348,269	2,919,073	2,799,923	2,835,326	(83,747)
Other Charges	935,038	948,730	915,182	881,329	(67,401)
Capital Assets	188,947	46,000	307,198	0	(46,000)
Other Financing Uses	46,260	0	46,260	0	0
Total Appropriations	4,612,993	6,872,743	7,056,978	7,287,963	415,220
Licenses Permits and Franchises	27,599	32,758	58,574	52,890	20,132
Fines Forfeitures and Penalties	9,695	18,482	7,084	7,101	(11,381)
Revenue from Use of Money and Property	6,475,051	7,035,576	6,928,743	7,330,508	294,932
Charges for Services	25,125	0	0	0	0
Miscellaneous Revenues	146,632	32,852	65,724	46,665	13,813
Other Financing Sources	3,874	0	0	0	0
Total Revenue	6,687,975	7,119,668	7,060,125	7,437,164	317,496
Net Cost	(2,074,982)	(246,925)	(3,147)	(149,201)	97,724
Full Time Equivalents		27.00		29.00	2.00
Authorized Positions		27		29	2

Division Description

This budget is a roll-up for the administration, operations and maintenance departments of the Oxnard and Camarillo Airports combined. The combined budgets provide for all the services required to operate both airports separately from capital expenditures or Camarillo Roads & Lighting, budgets for which are provided in separate tabs of this document. Ventura County's airports each provide general aviation services to Ventura County and contribute to the local economy. According to a 2019 analysis of economic benefits attributable to the combined airport system, Ventura County's airports provide a total of \$281 million in total economic impact, over 2,000 jobs, and \$134 million in payroll, and over 75 businesses currently thrive within our two airports' boundaries. In 2020, the total contribution to State, Local, and School Tax revenues from airport business activity topped \$13 million.

The Department of Airports also strongly advocates and allocates funds and staff time for public engagement, voluntary programs to reduce noise exposure over residential areas, and inclusion of populations that speak Spanish or Mixteco. The Department of Airports also provides support for youth educational programs and the annual Wings Over Camarillo Air Show at Camarillo Airport.

Camarillo Airport

This budget provides for the ongoing administration, operation, and maintenance of the Camarillo Airport. More than 400 airplanes are permanently based at Camarillo Airport and in 2022 there were nearly 200,000 takeoffs and landings.

Camarillo Airport also contributes significantly to the local economy. According to a 2019 analysis of economic benefits attributable to the combined airport system, Camarillo Airport provides a total of \$230 million in total economic impact, over 1,764 jobs, and \$115 million in payroll, and is home to over 60 thriving businesses. Camarillo Airport's business park adds significantly to the revenues of the enterprise fund, which benefits the Department's entire budget and viability as a whole.

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	3,894,611	5,689,713	(1,795,102)	16.00
5023 - Camarillo Airport Operations	1,001,206	1,747,451	(746,245)	5.00
5025 - Camarillo Airport Maintenance & Improvements	0	0	0	0.00
5026 - Camarillo Airport Maintenance	1,957,146	0	1,957,146	8.00
5027 - Business Park Improvements	435,000	0	435,000	0.00
Total	7,287,963	7,437,164	(149,201)	29.00

5021 - Camarillo Airport Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,089,988	1,718,296	1,691,603	2,162,879	444,583
Services and Supplies	437,638	788,324	911,891	858,195	69,871
Other Charges	925,116	938,807	905,220	873,537	(65,270)
Capital Assets	0	23,000	307,198	0	(23,000)
Total Appropriations	2,452,742	3,468,427	3,815,912	3,894,611	426,184
Revenue from Use of Money and Property	4,913,538	5,271,423	5,220,570	5,689,713	418,290
Charges for Services	25,050	0	0	0	0
Miscellaneous Revenues	4,559	808	808	0	(808)
Other Financing Sources	3,874	0	0	0	0
Total Revenue	4,947,021	5,272,231	5,221,378	5,689,713	417,482
Net Cost	(2,494,278)	(1,803,804)	(1,405,466)	(1,795,102)	8,702
Full Time Equivalents		13.00		16.00	3.00
Authorized Positions		13		16	3

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 2023-24 Preliminary Budget reflects operational and revenue changes from the FY 2022-23 Adopted Budget. Salaries and Benefits increase of \$444,584 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, the annual cost for three new positions in including the Deputy Director and assistants for the Projects and Leasing Managers. Revenue will project an increase in total revenue from the prior year's Adopted Budget of \$417,482. Camarillo Airport Administration is projecting a net operating gain of \$2,648,294 before depreciation. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 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.

5021 - Camarillo Airport Administration

- 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

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,112	2,953	1.00	1
00033 - Administrative Officer II	3,316	4,642	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00453 - Agency Public Info Officer II	3,394	4,751	1.00	1
00622 - Program Administrator I	2,574	3,604	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00812 - Senior Accountant	2,692	3,769	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01602 - Facility Project Manager	4,171	5,840	1.00	1
01603 - Facility Project Specialist	3,413	4,870	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01653 - Director Airports	5,682	7,955	1.00	1
01654 - Deputy Director Airports	4,286	6,000	2.00	2
Total			16.00	16

5023 - Camarillo Airport Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	342,174	459,811	558,709	580,892	121,081
Services and Supplies	188,403	253,858	278,527	415,503	161,645
Other Charges	4,811	4,811	4,850	4,811	0
Capital Assets	0	23,000	0	0	(23,000)
Other Financing Uses	46,260	0	46,260	0	0
Total Appropriations	581,648	741,480	888,346	1,001,206	259,726
Licenses Permits and Franchises	27,599	32,758	58,574	52,890	20,132
Fines Forfeitures and Penalties	9,695	18,482	7,084	7,101	(11,381)
Revenue from Use of Money and Property	1,561,512	1,764,153	1,708,173	1,640,795	(123,358)
Charges for Services	75	0	0	0	0
Miscellaneous Revenues	142,074	32,044	64,916	46,665	14,621
Total Revenue	1,740,954	1,847,437	1,838,747	1,747,451	(99,986)
Net Cost	(1,159,306)	(1,105,957)	(950,401)	(746,245)	359,712
Full Time Equivalents		6.00		5.00	(1.00)
Authorized Positions		6		5	(1)

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. Maintains a patrol presence and monitors safety and security of the Airport. Handles wildlife abatement and stormwater sampling. Works closely with FAA Air Traffic Control Tower to mitigate hazards. Identifies problems on airport grounds and writes work orders for maintenance. Oversees construction projects.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the FY 2022-23 Adopted Budget. Salaries and Benefits increased \$121,080, primarily due to a cost-of-living adjustment and group insurance for a fully staff unit. Services and Supplies have increased \$230,476 primarily related to increases in general insurance allocation and annual maintenance charges for a new tenant payment app. Revenues are projected to decrease \$99,986 over the prior year due to tenant turnover.

Current Year Accomplishments

1. Hosted the Annual Wing over Camarillo Airshow.
2. Organized multiple media filming and large events on airport property.
3. Oversaw an increase in operations over the previous year of 8%.

5023 - Camarillo Airport Operations

4. Monitored construction of Cloud 9 development.
5. Continued development of staff by providing proper tools and training, and organizational development.
6. Inspection of all private hangars in advance of new lease roll out.
7. Acquisition of a Oshkosh Striker Aircraft Rescue Fire Fighting Vehicle from Burbank Airport.

Out-Year Objectives

1. 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.
2. Continue development of staff by providing proper tools and training, and organizational development of mostly new operations officers.
3. Restructuring of the Airport Operations Officer job classification to be more inline with surrounding Airports.

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.
3. The switch to Unleaded aviation fuels.
4. The switch to electric powered aircraft.
5. Reconstruction of Camarillo Airport Runway and Taxiways.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00368 - Airport Operations Supervisor	2,378	3,335	1.00	1
01656 - Airport Operations Officer	1,829	2,339	4.00	4
Total			5.00	5

5025 - Camarillo Airport Maintenance & Improvements

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	662,317	0	0	0	0
Services and Supplies	722,228	0	0	0	0
Other Charges	5,111	0	0	0	0
Capital Assets	188,947	0	0	0	0
Total Appropriations	1,578,603	0	0	0	0
Net Cost	1,578,603	0	0	0	0

Unit Description

Budget Unit has been discontinued and transactions will now show in 5026 Camarillo Airport Maintenance and 5027 Business Park Improvements

Program Discussion

Not Applicable.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

5026 - Camarillo Airport Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	0	780,833	738,103	827,537	46,704
Services and Supplies	0	1,441,891	1,412,091	1,126,628	(315,263)
Other Charges	0	5,112	5,112	2,981	(2,131)
Total Appropriations	0	2,227,836	2,155,306	1,957,146	(270,690)
Net Cost	0	2,227,836	2,155,306	1,957,146	(270,690)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

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 2023-24 Preliminary Camarillo Airport Maintenance net operating loss is decreased by \$285,651 from the FY 2021-2022 Adopted Budget primarily due to fewer projected maintenance projects are expected to require attention. Sufficient reserves and operating revenue are 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
01372 - Airport Maintenance Worker	1,605	2,247	3.00	3
01373 - Senior Airport Maintenance Wrk	1,797	2,515	3.00	3
01374 - Lead Airport Maintenance Wrkr	1,925	2,696	1.00	1
01376 - Airport Maintenance Supervisor	2,301	3,221	1.00	1
Total			8.00	8

5027 - Business Park Improvements

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	435,000	197,414	435,000	0
Total Appropriations	0	435,000	197,414	435,000	0
Net Cost	0	435,000	197,414	435,000	0

Unit Description

This budget provides for a refurbishment of business park buildings and facilities, including landscaping, parking lots, roadways, utilities, , 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. Included in this year's annual budget are funds for Boundary survey work with the Public Works Survey Department (\$100,000) and renewal contracts for on-call professional assistance for civil engineering, architectural and design, environmental assessment, appraisal and the creation of development standards.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the FY 2022-23 Adopted Budget

Current Year Accomplishments

- 1 Initiated the process of implementing the Term Private Hangar leases and completed all 220+ private hangar inspections at both airports by June 30, 2023.
2. Solicited and awarded via an RFP process for the development of two separate development sites on the OXR airfield, one for 5 acres and one for 7 acres
3. Introduced new sources of revenue such as vehicle parking and community art/craft events at the OXR airport.
4. Responded to a fire in the OXR Terminal building and the renovation following the fire, including retaining the two rental car businesses in temporary facilities to ensure continued income and activity at the airport.
5. Welcomed back the airport shuttle service business at OXR airport.
6. Signed a lease with new alternative fuel aircraft technology start up Swarm Aero for OXR.
7. Signed a new 40 year lease at CMA with Sky 805 for development of approximate 6 acres of airfield facilities, replacing the former Channel Islands Aviation hangars and expanding ramp presence.
8. Initiated the replacement of aging asphalt and repaving parking lots at CMA between 555 Aviation Way and 295 Willis, also addressing ADA ramps and sidewalk improvements to the building entries.
9. Signed a new lease with the County Sheriff for occupancy of the long vacant 13,000 SF second floor of 295 Willis;
10. Re-leased parking areas to Glovis America at CMA business park for approximately \$55,000 in monthly revenue.
11. Leased the long vacant 3950 SF office space at 555 Airport Way, Suite "A" to a start-up autonomous helicopter company.

Out-Year Objectives

1. See the fruition of development planning and construction of new facilities at Oxnard airport at the 5 acre and 7 acre development sites, creating dynamic economic opportunities for emerging aero technologies and benefits to the local economy.

5027 - Business Park Improvements

2. Conclude negotiations with Pleasant Valley Parks and Rec to acquire the balance of their property along Skyway and enable PVPR to lease additional County property for additional recreational infrastructure (Pickleball and parking lots), providing DOA with a contiguous 5 acre site for development.
 3. Conclude the Strategic plan for the Camarillo Business Park to include new development standards and marketing plan.
-

Future Impacts

1. Secure sources of funding for future decades for the DOA Enterprise fund and success of land use planning to generate revenue and emerging aviation technologies for successful economic success for the County.
-

Enterprise Funds
Airports Capital Projects
Division 5040, Fund E300
Keith Freitas, Director of Airports

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	12	78,012	85,050	14	(77,998)
Other Charges	350,058	349,686	352,936	349,686	0
Capital Assets	12,574,218	11,354,534	12,687,012	19,217,151	7,862,617
Total Appropriations	12,924,289	11,782,232	13,124,998	19,566,851	7,784,619
Intergovernmental Revenues	9,469,105	8,940,205	9,841,300	17,595,436	8,655,231
Total Revenue	9,469,105	8,940,205	9,841,300	17,595,436	8,655,231
Net Cost	3,455,184	2,842,027	3,283,698	1,971,415	(870,612)

Division Description

This budget provides for the accounting of the Airports' capital projects. Camarillo and Oxnard Airports receive both federal and state grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and, that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5041 - Airports Capital Projects	19,566,851	17,595,436	1,971,415	0.00
Total	19,566,851	17,595,436	1,971,415	0.00

5041 - Airports Capital Projects

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	12	78,012	85,050	14	(77,998)
Other Charges	350,058	349,686	352,936	349,686	0
Capital Assets	12,574,218	11,354,534	12,687,012	19,217,151	7,862,617
Total Appropriations	12,924,289	11,782,232	13,124,998	19,566,851	7,784,619
Intergovernmental Revenues	9,469,105	8,940,205	9,841,300	17,595,436	8,655,231
Total Revenue	9,469,105	8,940,205	9,841,300	17,595,436	8,655,231
Net Cost	3,455,184	2,842,027	3,283,698	1,971,415	(870,612)

Unit Description

Camarillo Grant Projects

For grant eligible projects at the Camarillo Airport, develops, and implements long range plans for the airport including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Camarillo Non-grant Projects

For non-grant projects at the Camarillo Airport, 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 2023-24 Preliminary Budget reflects operational and revenue changes from FY 2022-23 Adopted Budget. The grant eligible projects scheduled for Camarillo airport includes a Final Design Grant for the 2026 Runway and Taxiway Connectors Reconstruction. Financing is available within the fund to cover net cost.

Camarillo Non-grant Projects

The FY 2023-24 Preliminary Budget reflects operational changes from FY 2022-23 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. There are no new projects planned for FY 2023-24 to allow for completion of several grant and non-grant projects in process. Financing is available within the fund to cover net cost.

Oxnard Grant Projects

5041 - Airports Capital Projects

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from FY 2022-23 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 taxiway F and an air traffic control tower (ATCT) facility assessment.

Oxnard Non-grant Projects

The FY 2023-24 Preliminary Budget reflects operational changes from FY 2022-23 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. There are no new projects planned for FY 2023-24 to allow for completion of several grant and non-grant projects in process.

Current Year Accomplishments

Camarillo Grant Projects

- 1) Received a grant and initiated a Part 150 Noise Study.
- 2) Transitioned the Master Plan Study to an Airport Layout Plan Update.

Camarillo Non-grant Projects

- 1) Completed the runway centerline repair and rehabilitation of the south portion of Taxiway A.
- 2) Initiated an airfield-focused Airport Pavement Management Plan.
- 3) Scheduled HVAC replacements for 555 Airport Way facility.
- 4) Restriped Taxiway F
- 5) Initiated 295 Willis parking lot rehabilitation.

Oxnard Grant Projects

- 1) Completed the reconstruction of taxiway connectors A-E.
- 2) Received a grant and initiated a Part 150 Noise Study.
- 3) Completed the final design repackaging for Taxiway F and bid the project.

Oxnard Non-grant Projects

- 1) Completed fencing of East Ventura Road Property
- 2) Initiated an airfield-focused Airport Pavement Management Plan.
- 3) Completed TWY F pavement repair.

Out-Year Objectives

Camarillo Grant Projects

- 1) Continue the Part 150 Noise Study.
 - 2) Continue the Airport Layout Plan Update.
 - 3) Continue preliminary planning and receive a final design grant for the future 2026 Camarillo Airport Runway and Taxiway Connector Reconstruction.
- 1) Environmental Report for ICE building
 - 2) Continue to update facility studies/plans.

Camarillo Non-grant Projects

Oxnard Grant Projects

- 1) Reconstruction of Taxiway F.
- 2) Continue the Part 150 Noise Study.

5041 - Airports Capital Projects

3) Complete the ATCT facility assessment and initiate grant applications for rehabilitation of the ATCT Phase 1.

4) Initiate design for reconstruction of the terminal apron PCC/AC and ARFF apron

Oxnard Non-grant Projects

1) Continue to update facility studies/plans.

2) Identify Above Ground Fuel Location

Future Impacts

Camarillo Grant Projects

Federal funding for capital projects via the Airport Improvement Program is 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.

Camarillo Non-grant Projects

Oxnard Grant Projects

Federal funding for capital projects via the Airport Improvement Program is 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 Non-grant Projects

Enterprise Funds
Cam Airport Roads and Lighting
 Division 5060, Fund E310
 Keith Freitas, Director of Airports

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,372	8,195	3,433	10,096	1,901
Other Charges	91,114	89,803	91,862	89,803	0
Capital Assets	0	0	145,828	0	0
Total Appropriations	94,485	97,998	241,123	99,899	1,901
Revenue from Use of Money and Property	1,004	699	1,398	2,017	1,318
Charges for Services	6,431	7,496	7,923	10,096	2,600
Total Revenue	7,435	8,195	9,321	12,113	3,918
Net Cost	87,050	89,803	231,802	87,786	(2,017)

Division Description

The Camarillo Utility Enterprise, Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport. It also provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports. It prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects. Additionally, it coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5060 - Camarillo Airport Roads and Lighting	99,899	12,113	87,786	0.00
Total	99,899	12,113	87,786	0.00

5060 - Camarillo Airport Roads and Lighting

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,372	8,195	3,433	10,096	1,901
Other Charges	91,114	89,803	91,862	89,803	0
Capital Assets	0	0	145,828	0	0
Total Appropriations	94,485	97,998	241,123	99,899	1,901
Revenue from Use of Money and Property	1,004	699	1,398	2,017	1,318
Charges for Services	6,431	7,496	7,923	10,096	2,600
Total Revenue	7,435	8,195	9,321	12,113	3,918
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Unit Description

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Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the FY 2022-23 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,087,533	2,989,366	2,035,720	2,848,424	(140,942)
Services and Supplies	2,442,821	3,073,261	3,558,779	3,747,646	674,385
Other Charges	1,741,366	1,651,852	1,880,814	1,581,031	(70,821)
Capital Assets	83,301	5,391,634	2,576,208	9,082,038	3,690,404
Other Financing Uses	42,590	200,000	216,000	268,450	68,450
Total Appropriations	6,397,612	13,306,113	10,267,521	17,527,589	4,221,476
Licenses Permits and Franchises	16,037	14,455	37,212	14,751	296
Fines Forfeitures and Penalties	74,353	20,077	20,233	23,118	3,041
Revenue from Use of Money and Property	1,165,305	983,396	1,345,203	1,206,371	222,975
Intergovernmental Revenues	42,590	200,000	200,000	595,000	395,000
Charges for Services	5,046,328	5,062,257	5,061,672	5,218,827	156,570
Miscellaneous Revenues	215,548	56,047	399,518	27,163	(28,884)
Other Financing Sources	546,941	612,974	625,035	3,893,800	3,280,826
Total Revenue	7,107,102	6,949,206	7,688,873	10,979,030	4,029,824
Net Cost	(709,490)	6,356,907	2,578,648	6,548,559	191,652
Full Time Equivalents		22.00		24.50	2.50
Authorized Positions		23		25	2

Division Description

The Parks Department plans, develops, maintains, and operates various recreational facilities that provide a wide variety of day use, camping, picnicking, equestrian, and hiking. GSA Parks administers parks, trails, community centers, golf courses and one historical property. The fourteen County regional parks are 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; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley. The four regional/local trails are Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails. The six local parks and community centers are in communities located in the unincorporated areas of the County, Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, and Saticoy. The historical Mission Aqueduct is in Ventura. There are some recreational facilities operated by private enterprises, through long term leases managed by the department. They include three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, and the Steckel Park Campground in Santa Paula.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4761 - Parks Operations	6,986,797	6,834,030	152,767	24.50
4763 - Parks Grants and Capital Projects	10,540,792	4,145,000	6,395,792	0.00
Total	17,527,589	10,979,030	6,548,559	24.50

4761 - Parks Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,087,533	2,989,366	2,035,720	2,848,424	(140,942)
Services and Supplies	2,272,920	2,773,261	2,827,109	3,215,647	442,386
Other Charges	770,681	686,582	686,744	710,261	23,679
Capital Assets	0	22,472	22,381	144,015	121,543
Other Financing Uses	0	0	16,000	68,450	68,450
Total Appropriations	5,131,133	6,471,681	5,587,954	6,986,797	515,116
Licenses Permits and Franchises	16,037	14,455	37,212	14,751	296
Fines Forfeitures and Penalties	74,353	20,077	20,233	23,118	3,041
Revenue from Use of Money and Property	1,165,305	983,396	1,345,203	1,206,371	222,975
Charges for Services	5,046,328	5,062,257	5,061,672	5,218,827	156,570
Miscellaneous Revenues	200,057	56,047	37,651	27,163	(28,884)
Other Financing Sources	377,168	312,974	325,035	343,800	30,826
Total Revenue	6,879,248	6,449,206	6,827,006	6,834,030	384,824
Net Cost	(1,748,114)	22,475	(1,239,052)	152,767	130,292
Full Time Equivalents		22.00		24.50	2.50
Authorized Positions		23		25	2

Unit Description

The Parks Operations budget unit is responsible for managing and maintaining county-owned parks under the purview of the General Services Agency (GSA). This includes funding day-to-day activities such as staffing costs and routine maintenance tasks, ensuring that county parks remain safe, clean, and enjoyable for visitors. By supporting the GSA's mission to provide quality public services and maintain county-owned properties, the Parks Operations budget unit plays an important role in promoting community engagement and enhancing the quality of life for residents. Overall, this unit is essential to ensuring that county-owned parks are well-managed and maintained for the benefit of all who use and enjoy them.

Program Discussion

The FY 2023-24 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 decreased primarily due to decreased projected Retirement Contribution and Extra Help. Services and Supplies increased primarily due to increases in Other Professional and Specialized Services, Other Household Expense, Miscellaneous Expense, Temporary Help, Transportation Work Order, Maintenance Supplies, Buildings and Improvements Maintenance and Radio Communications ISF.

Revenues are projected to increase primarily due to increases in Park and Recreation Services, Rents Revenue, and Transfer in from Other Funds.

4761 - Parks Operations

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Improved service levels to match increased use trend.
2. Repaired 500' of fence on Ojai Valley Trail.
3. Removed encroaching vegetation and provided tree maintenance at inland park sites.
4. Hosted 4 litter pick up volunteer workdays on Rincon Parkway.
5. Replaced roofs at Oak View Community Center, Hobson Beach Concession, Foster Residence Restroom and Steckel Stone Cabin.
6. Added facility rentals and community center rentals to reservation system.
7. Piloted dual park host model for Steckel and Kenney Grove Park to reduce maintenance and improve guest experience.
8. Implemented Rincon Beautification Project – Rincon Seawall Public Art.
9. Rolled out Itinio Reservation System and Business Software.
10. Implemented Turf Reduction and Beautification project at Casitas Springs Community Center.

Out-Year Objectives

1. Identify opportunities for turf reduction in underutilized areas of parks.
2. Launch new Parks Department website which will feature information on all Parks Department activities.
3. Explore host opportunities for Jose Flores Community Center and Roger Jones Community Center.
4. Install concrete pad for Area 1 and new corn hole area at Camp Comfort.
5. Replace flooring at Piru Community Center.
6. Increase use of green maintenance equipment by 25%.
7. Continue Parks Beautification Projects – Mural at Foster Park.
8. Initiate pilot project at Toland Park for Tent Camping.

Future Impacts

Revenues are projected based on Parks facilities use levels. Actual use levels below current projections may require adjustments to staffing, parks projects and other services during the fiscal year.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Camping Site Utilization	Percent	54.00	65.00	65.00	65.00	65.00
Community Center Utilization	Percent	25.00	22.00	27.00	27.00	27.00
Paid Customers	Number	370,000.00	334,959.00	430,000.00	430,000.00	430,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	4.00	4.00	4.00	3.50	4.00
Customer Satisfaction Survey – Parks Reservation System	Number	4.00	3.60	4.00	4.00	4.00

4761 - Parks Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,746	2,451	1.00	1
00599 - Maintenance Worker III	1,631	2,287	3.00	3
00600 - Maintenance Worker II	1,522	2,043	3.00	3
00601 - Maintenance Worker I	1,378	1,927	1.50	2
00602 - Park Services Ranger I	1,730	2,324	4.00	4
00603 - Park Services Ranger II	1,806	2,530	4.00	4
00767 - Deputy Director Gen Svcs Agcy	4,740	6,636	1.00	1
00873 - Supervising Park Ranger	1,838	2,574	1.00	1
01090 - Public Works Maint Worker Spec	2,050	2,739	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			24.50	25

4763 - Parks Grants and Capital Projects

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	169,902	300,000	731,670	531,999	231,999
Other Charges	970,686	965,270	1,194,070	870,770	(94,500)
Capital Assets	83,301	5,369,162	2,553,827	8,938,023	3,568,861
Other Financing Uses	42,590	200,000	200,000	200,000	0
Total Appropriations	1,266,479	6,834,432	4,679,567	10,540,792	3,706,360
Intergovernmental Revenues	42,590	200,000	200,000	595,000	395,000
Miscellaneous Revenues	15,491	0	361,867	0	0
Other Financing Sources	169,773	300,000	300,000	3,550,000	3,250,000
Total Revenue	227,854	500,000	861,867	4,145,000	3,645,000
Net Cost	1,038,624	6,334,432	3,817,700	6,395,792	61,360

Unit Description

Parks Grants and Capital Projects budget unit is specifically dedicated to funding grants and capital projects related to County-owned parks. These budgeted amounts are allocated towards major park renovations, upgrades, and construction projects, as well as grants for park-related programs and initiatives. This budget unit plays a vital role in ensuring that county-owned parks remain modern, functional, and attractive to visitors, supporting the GSA's mission to provide quality public services and maintain public properties.

Program Discussion

The Fiscal Year 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget.

Services 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, PWA ISF and Other Professional and Specialized Services.

Revenues sources include a General Fund contribution, CalFire Grant, Proposition 68 Grant, Project Insurance Recoveries and State contributions from the Off Highway Vehicle Trust.

Capital Project Costs include construction for eleven different projects and design for four projects constructed in future years. Additional financing will be sought for construction of the clubhouse at Saticoy Regional Golf Course.

Current Year Accomplishments

1. Completed design and award construction contract for Lewis Road Park phase I.
2. Continued working with PWA to award a construction contract for Saticoy Golf Course Clubhouse construction.
3. Developed concept design for Nyeland Acres Park and Community Center.
4. Completed concept design and public outreach for Saticoy Park Improvements.

4763 - Parks Grants and Capital Projects

5. Acquired parcel at Oak Park for RV Camping and Amenity Expansion Project.
6. Completed concept design for Punta Gorda Lot RV Camping.

Out-Year Objectives

1. Replace Oak Park CC Patio Pergola.
2. Replace dilapidated kitchen cabinets at Jose Flores CC.
3. Paint Piru CC Exterior.
4. Repair and renovate Toland Park Pit Toilets.
5. Replacement windows at Roger Jones CC.
6. Sewer Line Improvements and Shower Renovation at Faria Beach Park.
7. Accessibility Improvements Phase II and III at Kenney Grove.
8. Construct Saticoy Golf Course Clubhouse, Maintenance Building and Driving Range Improvements Project.
9. Construct Lewis Road Park phase I.
10. Hazard Tree Removal and Landscape Improvements at Soule Park.
11. Play equipment/swing surface replacement at Warring Park.
12. Develop CDs for Nyeland Acres Community Center and Park.
13. Develop CDs for Ojai Valley Trail Repaving.
14. Develop CDs for Oak Park Camping and Amenity Improvements.
15. Acquire alley parcel and construct passive use park w/o parking improvements.

Future Impacts

The Parks System has a current backlog of maintenance projects valued at \$22.5M for which some funding has been identified. Revenues and appropriations for some of these projects are currently projected in the FY 2023-24 Budget.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Projects Completed	Number	8.00	11.00	9.00	7.00	15.00

Enterprise Funds
Oak View School Preservation and Maintenance District
 Division 4770, Fund E410
 David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	223,058	241,026	237,063	252,855	11,829
Other Charges	76,415	116,405	117,353	112,890	(3,515)
Capital Assets	0	115,000	75,000	87,000	(28,000)
Total Appropriations	299,472	472,431	429,416	452,745	(19,686)
Fines Forfeitures and Penalties	410	0	745	0	0
Revenue from Use of Money and Property	65,961	71,689	70,977	72,422	733
Charges for Services	219,034	228,083	227,604	235,176	7,093
Miscellaneous Revenues	3,500	0	500	0	0
Other Financing Sources	17,496	18,021	15,960	18,562	541
Total Revenue	306,402	317,793	315,786	326,160	8,367
Net Cost	(6,929)	154,638	113,630	126,585	(28,053)

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	452,745	326,160	126,585	0.00
Total	452,745	326,160	126,585	0.00

4770 - Oak View School Preservation and Maintenance District

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	223,058	241,026	237,063	252,855	11,829
Other Charges	76,415	116,405	117,353	112,890	(3,515)
Capital Assets	0	115,000	75,000	87,000	(28,000)
Total Appropriations	299,472	472,431	429,416	452,745	(19,686)
Fines Forfeitures and Penalties	410	0	745	0	0
Revenue from Use of Money and Property	65,961	71,689	70,977	72,422	733
Charges for Services	219,034	228,083	227,604	235,176	7,093
Miscellaneous Revenues	3,500	0	500	0	0
Other Financing Sources	17,496	18,021	15,960	18,562	541
Total Revenue	306,402	317,793	315,786	326,160	8,367
Net Cost	(6,929)	154,638	113,630	126,585	(28,053)

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 2023-24 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 Investment Income. There is a projected increase in operational expenses primarily due to an increase in Other Professional and Specialized Services Non ISF offset by a decrease in Buildings and Improvements Maintenance. This Budget does not contain staffing. GSA Administration provides fiscal oversight and GSA Parks provides operational oversight. Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Applied for Community Resiliency Grant to upgrade the facility with ADA access to rest room and shower facilities, back-up generators, and fire sprinklers.
2. Renewed OVPRC conditional use permit.
3. Resealed and restriped interior black top area.
4. Hosted community emergency response training.
5. Hosted elections.
6. Established new after school program lease with Ventura Unified School District.

4770 - Oak View School Preservation and Maintenance District

Out-Year Objectives

- 1. Install HVAC in Multipurpose room.
- 2. Install new tot lot play structure.
- 3. Construct a new outdoor art studio.
- 4. Increase facility rentals by 25%.

Future Impacts

Facility use continues to grow. The local community center offers after school programs for children from 1st through 5th grade and usually has a waiting list throughout the year. The community kitchen, multi-purpose room and library facilities are increasingly popular and host many different types of activities.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
After School Programs	Number	3.00	3.00	3.00	3.00	3.00
Kitchen Rentals	Number	32.00	3.00	32.00	10.00	20.00

Enterprise Funds
Harbor Administration
Division 5100, Fund E200
Michael Tripp, Director of Harbor

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,597,702	5,014,974	4,721,955	5,462,900	447,926
Services and Supplies	4,750,371	5,226,524	5,408,699	6,012,132	785,608
Other Charges	840,709	812,160	832,217	932,184	120,024
Other Financing Uses	0	(1)	(1)	0	1
Total Appropriations	10,188,782	11,053,657	10,962,870	12,407,216	1,353,559
Taxes	244,638	200,000	255,000	270,000	70,000
Licenses Permits and Franchises	41,706	33,000	43,000	43,200	10,200
Fines Forfeitures and Penalties	25,380	29,750	38,570	32,750	3,000
Revenue from Use of Money and Property	6,479,538	6,339,867	6,779,704	6,946,286	606,419
Intergovernmental Revenues	544	10,000	1,000	160,000	150,000
Charges for Services	453,915	278,000	278,000	233,000	(45,000)
Miscellaneous Revenues	3,209,724	3,157,750	3,736,811	3,642,250	484,500
Other Financing Sources	600,000	675,000	676,982	820,000	145,000
Total Revenue	11,055,445	10,723,367	11,809,067	12,147,486	1,424,119
Net Cost	(866,663)	330,290	(846,197)	259,730	(70,560)
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

Division Description

Harbor Administration

This budget unit includes all Harbor Enterprise Fund operations. The Harbor Department operates Channel Islands Harbor, the "Gateway to the Channel Islands," as a recreational and commercial harbor. The Harbor consists of approximately 310 acres of land and water. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La Jenelle Shipwreck and Beach, for which the Harbor Department provides lifeguarding and maintenance on behalf of the County General Fund. The Department oversees 22 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 2023-24 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 the first part of the fiscal year.

Enterprise Funds
Harbor Administration
 Division 5100, Fund E200
 Michael Tripp, Director of Harbor

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5101 - Harbor Administration	3,488,242	4,249,628	(761,386)	11.00
5103 - Marketing Program	0	750	(750)	1.00
5105 - Harbor Safety	1,244,255	202,700	1,041,555	18.00
5107 - Beaches	979,688	970,000	9,688	1.00
5109 - Harbor Concessions	3,790,972	4,221,810	(430,838)	0.00
5111 - Harbor Maintenance	0	0	0	9.00
5113 - Harbor Fisherman'S Wharf	380,222	134,798	245,424	0.00
5115 - State Improvement Areas	2,198,646	2,095,800	102,846	0.00
5117 - Commerical Marina and Wharf	325,191	272,000	53,191	0.00
Total	12,407,216	12,147,486	259,730	40.00

5101 - Harbor Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,467,694	1,593,525	1,389,000	1,644,000	50,475
Services and Supplies	522,452	1,018,174	871,359	1,151,522	133,348
Other Charges	279,024	279,002	279,002	359,279	80,277
Other Financing Uses	614,228	377,543	377,543	333,441	(44,102)
Total Appropriations	2,883,399	3,268,244	2,916,904	3,488,242	219,998
Fines Forfeitures and Penalties	773	5,000	7,220	5,000	0
Revenue from Use of Money and Property	3,541,282	3,506,979	3,782,301	4,006,628	499,649
Charges for Services	449,690	278,000	278,000	233,000	(45,000)
Miscellaneous Revenues	1,075	5,000	350,000	5,000	0
Total Revenue	3,992,820	3,794,979	4,417,521	4,249,628	454,649
Net Cost	(1,109,421)	(526,735)	(1,500,617)	(761,386)	(234,651)
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 2023-24 Preliminary Budget reflects an increase in projected revenue from the FY 2022-23 Adopted Budget of approximately \$454,650 primarily due to an increase in interest income, and increased rental income from Harbor leases. Operational costs are projected to decrease by approximately \$56,000, which is attributable to a reduction of insurance premiums.

Current Year Accomplishments

- 1) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed projects for:
 - a. Bright Peninsula Road, LLC, Parcel F/F-1 Landside
 - b. BY Channel Islands SMI, LLC, Parcels N, P, & Q
 - c. Channel Island Villas, L.P., Parcel C Landside
 - d. Oxnard Marinas L.P., Parcels C Waterside; F/F-1 Waterside; and LM-1,2,3 Waterside
 - e. 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.
- 3) Released Requests for Proposals (RFPs) for the Whale's Tail and Anacapa Boatyard properties.
- 4) 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.
- 9) Obtain Board approval for lease extension of Vintage Marinas.
- 10) Begin construction of Safe Harbors Anacapa Isle Marina.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00623 - Program Administrator II	2,884	4,037	2.00	2
00811 - Accountant II	2,447	3,426	2.00	2
00878 - Harbor Lease Manager	4,108	5,751	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01667 - Director Harbor Plng & Rdevlpmt	5,021	7,029	1.00	1
01670 - Director Harbor	6,178	8,650	1.00	1
01672 - Deputy Director Harbor	4,787	6,701	1.00	1
01784 - Administrative Svcs Drctr I	3,945	5,523	1.00	1
Total			11.00	11

5103 - Marketing Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	173,008	178,100	176,525	184,075	5,975
Services and Supplies	54,869	94,038	97,838	96,771	2,733
Other Financing Uses	(219,435)	(265,800)	(265,800)	(280,846)	(15,046)
Total Appropriations	8,443	6,338	8,563	0	(6,338)
Miscellaneous Revenues	750	750	750	750	0
Total Revenue	750	750	750	750	0
Net Cost	7,693	5,588	7,813	(750)	(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 Celebration of the Whales Festival, Parade of Frights, Parade of Lights, Harbor Holiday Food & Toy Drive, 4th of July Fireworks by the Sea and Family Parade, and nine Concerts in the Park.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no significant change in net cost from the FY 2022-23 Adopted Budget.

Current Year Accomplishments

- 1) Developed and implemented a content marketing plan to drive website traffic to promote Harbor businesses, events, updates, and visitor information. Based on an analysis of Google Analytics, overall website traffic rose 9% when comparing calendar year 2022 to calendar year 2021.
- 2) Created awareness of the Channel Islands Harbor via social media. Combined results included: more than 8.4 million digital impressions were made (5% increase) and more than 33,000 social media users follow the Harbor (33% increase).
- 3) Planned and implemented the Parade of Frights, a landside and waterside Halloween-themed event that drew thousands of visitors and spectators.
- 4) In partnership with community organizations, planned and implemented the third annual Channel Islands Harbor Holiday Food & Toy Drive. An estimated 1,100 high-quality toys were collected to benefit the Spark of Love Toy Drive and more than 4,300 pounds of non-perishable food and money donations of nearly \$28,000 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 18% to the monthly email newsletter promoting Harbor events, programs, and projects.
- 8) Participated in the Oxnard Convention & Visitors Bureau's (OCVB) Executive Committee and Marketing Committee.

5103 - Marketing Program

- 9) Provided communications support to Harbor Administration throughout the Request for Proposals process related to the development of Fisherman’s Wharf. Support included planning and implementation of a large community outreach event at the Oxnard Performing Arts Center (OPAC) and 12 smaller outreach events at the Channel Islands Boating Center (BISC).
- 10) Successfully expanded the Celebration of the Whales Festival event to include a community mural feature, live music, and tall ship tours. The added attractions brought more families to the Harbor, who ultimately supported local Harbor businesses.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,393	4,750	1.00	1
Total			1.00	1

5105 - Harbor Safety

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,083,730	2,238,724	2,148,525	2,434,725	196,001
Services and Supplies	255,158	286,564	294,949	295,804	9,240
Other Charges	34,527	28,332	38,200	19,808	(8,524)
Other Financing Uses	(1,555,148)	(1,466,058)	(1,466,058)	(1,506,082)	(40,024)
Total Appropriations	818,267	1,087,562	1,015,616	1,244,255	156,693
Licenses Permits and Franchises	41,706	33,000	43,000	43,200	10,200
Fines Forfeitures and Penalties	18,711	21,000	21,000	17,500	(3,500)
Intergovernmental Revenues	544	10,000	1,000	10,000	0
Miscellaneous Revenues	39,677	112,000	12,001	132,000	20,000
Other Financing Sources	0	0	1,982	0	0
Total Revenue	100,638	176,000	78,983	202,700	26,700
Net Cost	717,629	911,562	936,633	1,041,555	129,993
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 2023-24 Preliminary Budget reflects an increase of approximately \$130,000 in net cost from the FY 2022-23 Adopted Budget. The increase is due to restoration of patrol staffing. Staffing changes include two FTE Patrol Officers to be hired in early FY23/24.

Current Year Accomplishments

- 1) Maintained patrol services to the public despite understaffing.
- 2) Harbor Patrol Officers re-certified in Hazardous Waste Operations and as Emergency Medical Technicians.
- 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. Currently on 8-hour shifts until staffing permits.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00876 - Harbor Patrol Officer II	2,354	3,155	14.00	14
01733 - Harbormaster	3,906	5,375	1.00	1
01783 - Harbor Patrol Officer III	2,484	3,533	2.00	2
02027 - Harbor Patrol Captain	3,416	4,162	1.00	1
Total			18.00	18

5107 - Beaches

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	257,513	301,100	311,400	320,300	19,200
Services and Supplies	101,130	108,448	188,518	136,538	28,090
Other Charges	52,110	46,983	52,450	52,038	5,055
Other Financing Uses	376,007	487,053	487,053	470,812	(16,241)
Total Appropriations	786,759	943,584	1,039,421	979,688	36,104
Intergovernmental Revenues	0	0	0	150,000	150,000
Other Financing Sources	600,000	675,000	675,000	820,000	145,000
Total Revenue	600,000	675,000	675,000	970,000	295,000
Net Cost	186,759	268,584	364,421	9,688	(258,896)
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 2023-24 Preliminary Budget includes a \$750,000 General Fund contribution for maintenance of these County-owned beaches. The Department closely manages costs 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 2023-24 Preliminary Budget reflects no significant change in net cost from the FY 2022-23 Adopted Budget.

Current Year Accomplishments

- 1) During the summer season, beach lifeguards responded to 967 rescues and 486 medical calls; initiated 1,744 preventative actions; completed 1,494 enforcement actions; and provided 1 public lecture to more than 50 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 75 tons of debris from the County beaches, which included 136 tires from the beaches.

5107 - Beaches

- 8) Maintained hand sanitizer stations in beach restrooms in response to the COVID19 pandemic.
- 9) Installed new gate at driveway entrance to La Jenelle parking lot.
- 10) 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,746	2,451	1.00	1
Total			1.00	1

5109 - Harbor Concessions

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,063,748	2,943,148	3,227,348	3,537,484	594,336
Other Charges	29,344	21,190	21,190	21,140	(50)
Other Financing Uses	212,935	257,713	257,713	232,348	(25,365)
Total Appropriations	3,306,028	3,222,051	3,506,251	3,790,972	568,921
Taxes	244,638	200,000	255,000	270,000	70,000
Fines Forfeitures and Penalties	1,103	1,000	1,000	1,000	0
Revenue from Use of Money and Property	464,152	440,000	433,000	450,810	10,810
Miscellaneous Revenues	3,117,551	3,000,000	3,370,060	3,500,000	500,000
Total Revenue	3,827,443	3,641,000	4,059,060	4,221,810	580,810
Net Cost	(521,416)	(418,949)	(552,809)	(430,838)	(11,889)

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 2023-24 Preliminary Budget reflects an increase of approximately \$142,000 in net income from the FY 2022-23 Adopted Budget. The increase is due to an increase in fuel sales revenue.

Current Year Accomplishments

- 1) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 2) Striped the Channel Islands Sportfishing parking lot.
- 3) Maintained the anti-slip surface material on the fuel dock.
- 4) Improved safety by applying non-skid paint to the surface of the Channel Islands Sportfishing abutment and gangway.
- 5) Replaced transition plate at base of gangway.
- 6) Filled potholes in parking lot.

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.
- 2) Add new floatation under the Fuel Dock to improve support and to maintain the facility.

5109 - Harbor Concessions

- 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	615,757	703,525	696,505	879,800	176,275
Services and Supplies	679,093	656,442	625,977	669,082	12,640
Other Charges	23,051	21,978	26,000	25,654	3,676
Other Financing Uses	(1,274,567)	(1,381,945)	(1,381,945)	(1,574,536)	(192,591)
Total Appropriations	43,334	0	(33,463)	0	0
Net Cost	43,334	0	(33,463)	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 2023-24 Preliminary Budget reflects an increase in costs of approximately \$176,000 from the FY 2022-23 Adopted Budget. The increase is due to the Harbor Department budgeting for the salaries and benefits of recently promoted Facilities Operations Specialist, upcoming promotion of a Maintenance Supervisor, and hiring an additional maintenance worker.

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 current "No Lost Time" Safety Record of more than 12 years.
- 8) Installed 12 high efficiency LED outside lights at the East Bank Guest Dock and Small Boat Marina with high efficiency LED wall packs.
- 9) Installed new LED lights inside restrooms at Commercial Fishing Marina and East Bank Guest Dock.
- 10) Purchased a parking lot striper to be utilized throughout the Harbor parking lots.
- 11) Installed approximately 300+ feet of sand fencing at JCS docks as sea lion deterrent.
- 12) Replaced 100 feet of waler and rub rail at the East Bank Guest Dock.
- 13) Coordinated the annual inspection of 28 backflows located around the Harbor.
- 14) Maintained all parking lot lights on the west side of the Harbor that were previously the responsibility of the City of Oxnard.
- 15) Installed approx. 180 feet of waler and rub rail at JCS Docks.

5111 - Harbor Maintenance

- 16) Installed 20 LED parking lot lights in the Fisherman's Wharf parking lot.
- 17) Rebuilt the pump-a-head at the Harbor Master Dock.
- 18) Installed 12 LED parking lot lights in the JCS Park parking lot.
- 19) Rebuilt two sets of promenade stairs on the west side of the Harbor.
- 20) Installed six LED outside security lights at the Whale's Tail.
- 21) Purchased three gangways for Fisherman's Wharf, East Bank Guest Dock, and Maintenance Yard.
- 22) Installed new gangway at the maintenance yard.
- 23) Continued weed abatement.

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00595 - Maintenance Supervisor	2,202	2,928	2.00	2
00598 - Maintenance Worker IV	1,746	2,451	6.00	6
01599 - Facility Operation Spec I	3,074	4,398	1.00	1
Total			9.00	9

5113 - Harbor Fisherman'S Wharf

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,223	27,681	27,681	29,662	1,981
Other Financing Uses	140,597	116,237	116,237	350,560	234,323
Total Appropriations	143,821	143,918	143,918	380,222	236,304
Fines Forfeitures and Penalties	150	250	250	250	0
Revenue from Use of Money and Property	124,205	127,100	145,555	134,548	7,448
Charges for Services	110	0	0	0	0
Total Revenue	124,465	127,350	145,805	134,798	7,448
Net Cost	19,356	16,568	(1,887)	245,424	228,856

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 2023-24 Preliminary Budget reflects a net cost increase of \$228,856 from the FY 2022-23 Adopted Budget, which is attributable to an increase in intra-fund expenses.

Current Year Accomplishments

- 1) Made significant efforts to improve Fisherman's Wharf, including repairing roofing, installing LED lighting, landscaping, tree trimming, painting, and minor parking lot repair.
- 2) Improved tenant occupancy.
- 3) Fisherman's Wharf hoist was painted.
- 4) Installed approx. four deck planks on the wharf.
- 5) Installed three new LED wall packs in previously dark areas to increase security and reduce loitering at night.
- 6) Filled many potholes in the parking lot.

Out-Year Objectives

- 1) Obtain Board of Supervisors approval for an Exclusive Right to Negotiate on the property with the Karls group.
- 2) Bring lease terms with the Karls group for Board of Supervisors approval.
- 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	60,481	78,804	61,804	82,835	4,031
Other Charges	420,198	412,875	412,875	426,469	13,594
Other Financing Uses	1,472,656	1,607,419	1,607,419	1,689,342	81,923
Total Appropriations	1,953,335	2,099,098	2,082,098	2,198,646	99,548
Fines Forfeitures and Penalties	913	1,000	4,100	2,000	1,000
Revenue from Use of Money and Property	2,099,861	2,005,788	2,158,848	2,089,300	83,512
Charges for Services	3,417	0	0	0	0
Miscellaneous Revenues	50,671	40,000	4,000	4,500	(35,500)
Total Revenue	2,154,862	2,046,788	2,166,948	2,095,800	49,012
Net Cost	(201,527)	52,310	(84,850)	102,846	50,536

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 2023-24 Preliminary Budget reflects a net cost increase of \$50K from the FY 2022-23 Adopted Budget, which is attributable to an increase in intra-fund expenses.

Current Year Accomplishments

- 1) Striped the launch ramp parking lot.
- 2) Sidewalk added for better public access at launch ramp.
- 3) Painted the small boat marina restroom exterior.

Out-Year Objectives

Continue to minimize maintenance requirements through diligent preventive maintenance.

Future Impacts

5115 - State Improvement Areas

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	10,216	13,225	13,225	12,434	(791)
Other Charges	2,455	1,800	2,500	27,796	25,996
Other Financing Uses	232,725	267,837	267,837	284,961	17,124
Total Appropriations	245,396	282,862	283,562	325,191	42,329
Fines Forfeitures and Penalties	3,731	1,500	5,000	7,000	5,500
Revenue from Use of Money and Property	250,037	260,000	260,000	265,000	5,000
Charges for Services	698	0	0	0	0
Total Revenue	254,466	261,500	265,000	272,000	10,500
Net Cost	(9,070)	21,362	18,562	53,191	31,829

Unit Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no significant change in net costs from the FY 2022-23 Adopted Budget.

Current Year Accomplishments

- 1) Maintaining a higher-than-average slip occupancy compared to the Harbor as a whole.
- 2) Re-sheeted gangway with aluminum anti-slip sheeting.
- 3) Replaced transition plate at base of gangway.
- 4) Repaired termite damage and painted exterior of restroom.
- 5) Replaced four pile guides.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	180	225	225	377	152
Capital Assets	365,666	10,223,000	4,428,426	8,975,625	(1,247,375)
Total Appropriations	365,846	10,223,225	4,428,651	8,976,002	(1,247,223)
Charges for Services	6	4	4	0	(4)
Other Financing Sources	(946,718)	0	(121,688)	100,000	100,000
Total Revenue	(946,712)	4	(121,684)	100,000	99,996
Net Cost	1,312,558	10,223,221	4,550,335	8,876,002	(1,347,219)

Division Description

Harbor Capital Projects Division

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5150 - Harbor Capital Projects Division	8,976,002	100,000	8,876,002	0.00
Total	8,976,002	100,000	8,876,002	0.00

5150 - Harbor Capital Projects Division

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	180	225	225	377	152
Capital Assets	365,666	10,223,000	4,428,426	8,975,625	(1,247,375)
Total Appropriations	365,846	10,223,225	4,428,651	8,976,002	(1,247,223)
Charges for Services	6	4	4	0	(4)
Other Financing Sources	(946,718)	0	(121,688)	100,000	100,000
Total Revenue	(946,712)	4	(121,684)	100,000	99,996
Net Cost	1,312,558	10,223,221	4,550,335	8,876,002	(1,347,219)

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 2023-24 Preliminary Budget reflects a reduction in capital costs from the prior year Adopted Budget of approx. \$1.5M. Projected tasks for FY 2023-24 are: Kiddie Beach Parking Lot & Restroom Rehabilitation (\$1M), Parking Lot D,E,H Rehabilitation (\$2.65M), Kiddie Beach Surge Wall Replacement (\$1.69M), Harbor View Playground (\$1M), Silver Strand Parking Lot Slurry (\$100K), PHIII Parking Lot Slurry (\$500K), Launch Ramp Parking Lot Slurry (\$250K), Replacement Boats (\$450K), Landscape improvement on Harbor Blvd. (\$385K), Fire Boat #15 Replacement (\$950K).

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	278,214,385	310,016,312	307,546,914	344,619,627	34,603,315
Services and Supplies	236,128,127	255,049,741	290,104,654	297,274,751	42,225,010
Other Charges	39,060,326	45,491,535	44,146,550	49,402,314	3,910,779
Capital Assets	4,533,211	35,317,680	35,586,267	16,952,825	(18,364,855)
Other Financing Uses	0	2,000	2,000	2,000	0
Total Appropriations	557,936,050	645,877,268	677,386,385	708,251,517	62,374,249
Fines Forfeitures and Penalties	102,213	90,000	90,000	90,000	0
Revenue from Use of Money and Property	127,901	130,000	257,578	130,000	0
Intergovernmental Revenues	22,925,994	22,919,033	27,686,188	22,174,762	(744,271)
Charges for Services	530,209,098	525,464,900	548,683,867	599,374,747	73,909,847
Miscellaneous Revenues	6,601,075	16,688,222	9,751,411	7,386,517	(9,301,705)
Other Financing Sources	32,102,763	32,296,600	33,601,350	36,296,600	4,000,000
Total Revenue	592,069,043	597,588,755	620,070,394	665,452,626	67,863,871
Net Cost	(34,132,993)	48,288,513	57,315,991	42,798,891	(5,489,622)
Full Time Equivalents		2,409.75		2,418.55	8.80
Authorized Positions		2,621		2,628	7

Division Description

Ventura County Medical SYSTEM (VCMS), 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. The Ventura County Medical Center (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.

Prior to fiscal year 2022-23 costs for HCA Administrative and Support Services were budgeted in General Fund Unit 3000 and costs were allocated to various HCA departments including VCMS, the Ventura County Health Care Plan (VCHCP), Public Health (PH) and Behavioral Health (BH). Beginning in fiscal year 2022-23 the use of General Fund Unit 3000 was discontinued, and the HCA Administrative and Support costs are now budgeted in VCMS and allocated to HCA departments including VCHCP, PH and BH.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC Hospital	626,675,577	608,497,333	18,178,244	2,167.40
3361 - VCMC Inpatient Psychiatric Unit	35,976,625	26,827,962	9,148,663	112.70
3371 - Santa Paula Hospital	45,599,315	30,127,331	15,471,984	138.45
Total	708,251,517	665,452,626	42,798,891	2,418.55

3301 - VCMC Hospital

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	244,689,106	271,727,536	271,633,604	306,490,102	34,762,566
Services and Supplies	205,209,364	224,217,351	255,294,592	255,716,815	31,499,464
Other Charges	38,079,235	44,496,841	43,138,999	48,288,265	3,791,424
Capital Assets	3,991,388	34,517,680	34,517,680	16,178,395	(18,339,285)
Other Financing Uses	0	2,000	2,000	2,000	0
Total Appropriations	491,969,093	574,961,408	604,586,875	626,675,577	51,714,169
Fines Forfeitures and Penalties	102,213	90,000	90,000	90,000	0
Revenue from Use of Money and Property	127,901	130,000	257,578	130,000	0
Intergovernmental Revenues	22,925,994	22,519,033	27,286,188	21,774,762	(744,271)
Charges for Services	530,209,098	487,589,437	510,970,360	556,509,454	68,920,017
Miscellaneous Revenues	6,600,515	16,688,222	9,751,411	7,386,517	(9,301,705)
Other Financing Sources	18,404,198	18,606,600	19,911,350	22,606,600	4,000,000
Total Revenue	578,369,918	545,623,292	568,266,887	608,497,333	62,874,041
Net Cost	(86,400,826)	29,338,116	36,319,988	18,178,244	(11,159,872)
Full Time Equivalent		2,151.80		2,167.40	15.60
Authorized Positions		2,344		2,358	14

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, and 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.

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

3301 - VCMC Hospital

The FYE June 2024 Preliminary Budget includes a \$31.9M (16.2%) increase in net patient services revenue and a \$22.2M (6.5%) increase in operating expenses compared to current year projections (FYE June 2023.)

VCMC is projecting an increase in average daily census, surgical procedures and PICU volume.

As we experience successful nurse recruitment through the development of quarterly hiring events, we project a \$4.4M decrease in traveler nurse expense.

Ventura County Ambulatory Care

Ambulatory Care is projecting a 10% increase in patient volumes across the clinic system, in both primary and specialty care. Ambulatory Care is adding positions to improve throughput at our clinics, streamline patients' ability to communicate with our clinics, and ensure high quality care is being offered at every opportunity. These positions will be used to further support the implementation of the centralized call center, complete the transition and expansion of WPC to CalAIM, expansion of BHI, and further standardization of the Ambulatory Care system. There are also positions slated to support our Director of Nursing with policies/procedures and workflow development/training, as well as the addition of a training coordinator to ensure staff have received standardized training across all Ambulatory Care sites.

Ventura County Medical System Supplemental Funding Programs

Supplemental funding plays a key role in the financial health of the VCMC system. The Section 1115 Demonstration houses CalAIM and the Global Payment Program (GPP). CalAIM seeks to leverage Medi-Cal to create broad-based delivery system, program, and payment reform across Medi-Cal. Under CalAIM, intensive care management services provided under Whole Person care have become a standard benefit of Medi-Cal, called Enhanced Care Management (ECM), for a larger target population that requires long-term coordination for multiple chronic conditions and utilization of multiple service types and delivery systems. Working with County-agency and community-based partners, the Ambulatory Care implementation hub has supported the launch of 12 of 14 Community Supports available through CalAIM and all available ECM services. Cal-AIM revenues are projected at \$6.8M, a 23% change from last fiscal year.

GPP provides funding for Designated Public Hospital (DPH) Systems based on volumes of services provided to uninsured individuals. The services included in the program encompass inpatient hospital visits, inpatient behavioral health visits, outpatient clinic visits, outpatient behavior health visits, public health education, and non-traditional services like nurse visits, eConsults, and recuperative care. GPP is projected to generate \$25.7M revenue in FYE 2024, a -27.2% change from FYE 2023.

The Medicaid Managed Care Rule allows states to direct payments to DPH systems based on quality of care and volume of Medicaid services provided. VCMC and the Ambulatory Care clinics currently participate in two Medicaid Managed Care Rule programs, The Quality Incentive Pool Program (QIP) and the Enhanced Payment Program (EPP). Both programs are in their sixth year.

The QIP program provides quality incentive payments to participating DPH systems based on their performance on at least 40 specified quality measures that address primary, specialty, urgent/emergent, and inpatient care. The QIP program has a new emphasis on children's preventative healthcare, perinatal care and behavioral health. Ambulatory position asks to standardize nursing workflows are critical to the achievement of these QIP metrics. QIP is projected to provide \$98.5M in FYE2024, a -2.2% change from FYE 2023.

The Enhanced Payment Program (EPP) has created a funding pool of \$1.5 billion that is used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts. The EPP stresses development of improved claims data accuracy and data collaboration with our MCP, Gold Coast Health Plan. In FY22-23, VCMC received two EPP payments netting just over \$18.5 million. VCMS projects \$24.7M in EPP funds for FY24, a 16.5% change.

Current Year Accomplishments

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1. Received Stroke Center AHA Gold Plus Award and Honor Role Elite Status for Diabetes Care.
2. Achieved National Surgical Quality Improvement Program (ACS NSQIP) All Cases Meritorious List for a fifth straight year.
3. Recognized by Medicare's HSAG group for Opioid Stewardship.
4. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services.
5. Achieved the BETA Healthcare Culture of Safety Award.
6. Both hospitals named in the California Maternity Honor Roll in recognition of our low cesarean section rates.
7. Expanded 340B contract pharmacy network by an additional specialty pharmacy.
8. Partnered with Healthstream to offer a Nurse Residency Program for new nurse graduates.
9. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology and Adult Oncology program.
10. Implemented Hospital IQ surgical scheduling tool which utilizes AI for optimization of OR utilization.
11. Implemented Cerner Surginet Anesthesia module leading to significant pharmacy savings.
12. Upgraded our automated drug delivery system (Pyxis).
13. Expanded the Inpatient Psychiatric Unit to 43 inpatient beds and 8 CSU chairs.
14. Upgraded laboratory equipment including label system and blood bank analyzer.
15. Expanded the Diversity, Equity and Inclusion program with continued monthly meetings, grand rounds, student programs, diversity recognition celebrations and inclusive signage.
16. Supported the Ventura Family Medicine Residency, which was top ranked in the nation.
17. VCMS is projected to receive full QIP funding for CY2022, including overperformance on 22 of 40 QIP measures, meaning the quality improvement targets were exceeded.
18. Implemented text messaging for scheduling and appointment reminders, which has improved the show rate by 15%.
19. Conducted a comprehensive Front Office standardization workflow groups and training to prepare for Cerner Clinic Practice Management Module rollout.
20. Implemented an electronic patient registry and care management platform to improve population health management and improve care delivery efficiency.
21. Implemented and expanded COVID19 treatment efforts.
22. Served as the hub for the county's implementation of Cal-AIM, which includes a robust homeless health program as well as the expansion of both case management and community services to elders and people with disabilities.
23. Launched CalAIM enhanced care management for the aging and in-need of long-term care including individuals at-risk for institutionalization and those in nursing facilities wishing to return to the community; launched a suite of community supports relevant to these populations including personal care/home maker services, respite care, environmental home modifications, nursing facility diversion, and community transition from facility to home.
24. Completed year two of the Gold Coast Behavioral Health Integration Incentive Program by successfully meeting all grant milestones.
25. Expanded the behavioral health integration program to provide medication management, brief psychotherapy, and streamlined long-term psychotherapy referral.
26. Trained all BHI Behavioral Health Clinicians on the University of Massachusetts Motivational Interviewing program.
27. AC received \$1.2 million in ARPA funds that will be utilized to procure and update needed equipment and expand ADA access in the clinics including exam tables, procedure tables, barrier-free tables, wheelchair scales, and other pertinent equipment.
28. AC utilized HRSA grant funds to procure nine new ultrasounds and a new x-ray to replace aging equipment in the FQHC clinics.
29. Established fiscal year 2022-2023 as a PPS (Prospective Payment System) rate resetting year, with appropriate triggers established in seven FQHC clinics.
30. Developed an advisory group for Diversity, Equity, and Inclusion to establish our vision and goals for health equity.

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 our GPO, Vizient and recruitment of experienced supply chain manager.
3. Successfully implement Kronos time keeping software for all units.
4. Reevaluate and renegotiate payor contracts to assure market rates for services provided.

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5. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
6. Reduce the use of nursing and ancillary registry by \$5.2M.
7. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
8. Partner with BETA Healthcare to implement the domains; Just Culture and Care for the Caregiver.
9. Continue to maintain Joint Commission accreditation, Trauma Certification and Stroke Certification, through a continuous regulatory survey readiness process.
10. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.
11. Improve operating room efficiency and throughput with continued use of multiple OR improvement initiatives including HOSPITAL IQ scheduling software, tracking boards, daily huddles with nursing, scheduling, and anesthesia leadership, and regular meetings of the OR volume subcommittee.
12. Expansion of inpatient detox services and growth of our Addiction Medicine fellowship.
13. Continued marketing of VCMC's Pediatric sedation program, Pediatric Intensive Care, and Pediatric inpatient services.
14. Complete and occupy the new 16-bed Inpatient Pediatric Unit on the 2nd floor of the Fainer wing.
15. Continue to develop and utilize the new Ronald McDonald Family Room and Quiet Rooms.
16. Move patients into the 3rd and 4th floor of the newly renovated Fainer wing.
17. Build on the newly established Academic affiliation with Keck USC School of Medicine including joint efforts in expanding service lines and access.
18. Expansion of the 340b contracted pharmacy network.
19. Continue to optimize Cerner to improve the workflows of clinical staff.
20. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services
21. Continue to work with HR to optimize recruitment and retention efforts.
22. Develop quality incentive measures in the Enterprise Data Warehouse and develop actionable reports and dashboards.
23. Continue performance improvement initiatives to meet current supplemental funding metrics
24. Expand e-consults by consulting psychiatrists for ambulatory care patients
25. Pilot a Postpartum Depression support group.
26. Increase non-provider billable visits.
27. Expand availability and geographic coverage of the Backpack Medicine program
28. Continue comprehensive services for unsheltered individuals through One Stop/Care Pods,
29. Complete Whole Person Care (WPC) technology investments in support of CalAIM launch and expansion
30. Expand recuperative care from 26 to 50 beds.
31. Launch CalAIM ECM benefits for children, the recently incarcerated, pregnant/post-partum persons experiencing inequities or at-risk for poor outcomes
32. Implement CalAIM PATH incentives program
33. Facilitate the Cal-AIM justice-involved initiative
34. Complete expansion of Whole Person Care teams at two remaining Ambulatory Care clinics.
35. Increase the provision and documentation of Cal-AIM services for uninsured and State-only Medi-Cal patients.
36. Introduce optometric services to Las Islas South.
37. Improve Ambulatory Care internal referrals process,
38. Complete the transition to Unit 3320 to separate Ambulatory Care Revenue and Expenses from Ventura County Medical Center for budgetary and fiscal reporting.
39. Create a new chart of accounts for Ambulatory Care to track and trend financial data down to the service line level
40. Continue to standardize operations through formal training programs
41. Optimize clinic staffing despite nationwide primary care staff shortage
42. Build out and open the Magnolia Dental Clinic in Fall 2023.
43. Utilize the funding available through the HRSA American Rescue Plan (ARP) to procure needed equipment for our clinic system.
44. Work across departments to optimize accounts receivable functions to improve revenue cycle results and increase cash flow.
45. Complete the implementation of Revenue Cycle Management (RCM) of Eligibility processing, and to implement a new Authorization software, as well as explore other technological enhancements for RCM.
46. Implement the Cerner Practice Management (CPM) module in Cerner that provides more efficient scheduling, billing, and clinic workflows.
47. Expand electronic clinical questionnaires using Tonic in primary care clinics to ensure accurate collection of demographic data
48. Implement service lines in clinics to for Prospective Payment System rate re-setting of the Medi-Cal clinic reimbursements.

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Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Average Daily Census	Number	0.00	99.39	100.59	101.56	111.17
Clinic Visits	Number	0.00	475,735.00	503,651.00	467,495.00	506,053.00
Emergency Room Visits	Number	0.00	36,147.00	36,509.00	40,433.00	41,040.00
Patient Days	Days	0.00	36,276.00	36,715.00	37,070.00	40,575.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	4.00	4
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	7.00	7
00088 - Senior Physical Therapist	3,153	4,644	12.00	12
00103 - Coder-Certified	2,832	4,323	13.00	13
00135 - Orthopedic Technician	1,631	2,283	3.00	4
00149 - Senior Speech Pathologist	2,871	4,006	2.00	2
00157 - Nursing Assistant II	1,298	1,775	67.10	70
00160 - Certified Phlebotomy Tech II	1,450	2,030	16.58	18
00161 - Certified Phlebotomy Tech III	1,522	2,131	16.80	17
00163 - Assist Food Services Sprvsr	1,721	2,406	1.00	1
00165 - Clinical Lab Scientist II	3,393	4,415	9.60	11
00166 - Clinical Lab Scientist III	3,770	5,061	9.48	10
00168 - Public Health Social Workr II	2,082	3,064	1.00	1
00170 - Public Health Social Workr IV	2,340	3,526	1.00	1
00179 - Air Conditioning/Heating Mech	2,908	3,053	2.00	2
00180 - Chief Financial Officer - HCA	11,034	15,448	1.00	1
00181 - Assist Chief Financial Ofc-HCA	5,961	8,346	1.00	1
00208 - Nuclear Medicine Technologist	4,162	5,203	1.00	1
00209 - Senior Nuclear Medicine Tech	4,595	6,078	1.00	1
00212 - Licensed Vocational Nurse	2,190	2,278	4.50	5
00228 - Senior Nurse Practitioner	5,293	5,415	0.90	1

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	21.20	22
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	1,766	2,381	2.00	2
00290 - Buyer	1,992	2,787	1.00	1
00305 - Registered Nurse II	3,424	3,698	207.00	227
00307 - Sr Registered Nurse-Hospital	3,751	4,051	123.06	133
00308 - Circulating Operating Room Nrs	3,760	4,617	18.75	20
00311 - Histologist	1,863	2,603	2.60	3
00316 - Warehouse Coordinator	1,627	2,278	1.00	1
00321 - Registered Dietician II	2,097	3,086	2.90	4
00322 - Registered Dietician III	2,375	3,496	7.28	11
00332 - Radiologic Specialist II	3,509	4,265	16.00	16
00333 - Radiologic Specialist III	3,860	4,669	10.00	10
00334 - Radiology Supervisor	4,341	5,129	4.00	4
00344 - Neonatal Clinical Nurse Spclst	3,728	3,813	1.00	1
00355 - Chief Resident Physician	2,781	2,781	4.00	4
00372 - Senior Orthopedic Technician	1,793	2,504	2.00	2
00394 - Chief Deputy Director HCA	8,048	11,269	1.00	1
00396 - Chief Hospital Operations-E	5,822	8,560	4.00	4
00397 - Chief Hospital Ops-Prof&SpSerE	6,538	9,154	2.00	2
00398 - Chief Nursing Executive	6,532	10,082	1.00	1
00400 - Medical Director - Hospital	10,561	14,786	2.00	2
00404 - Accounting Assistant II	1,545	2,162	4.00	4
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00406 - Community Services Coord	2,261	3,170	24.00	24
00426 - Diagnostic Technician	1,389	1,938	2.00	2
00427 - Diagnostic Services Supervisor	1,454	2,033	1.00	1
00430 - Behavioral Health ClinicianIII	2,608	3,654	15.90	16
00431 - Behavioral Health Clinician IV	2,738	3,835	18.80	20
00435 - Cook	1,373	1,911	6.00	6
00454 - Agency Public Info Officer III	3,945	5,523	1.00	1
00493 - Data Entry Operator III	1,376	1,923	1.00	1

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00552 - PCC Nurse Practitioner	4,721	5,281	13.55	20
00555 - Dietary Aide	1,307	1,820	3.00	3
00569 - Technical Specialist IV-PH	1,749	2,448	3.00	3
00593 - Chief Financial Offr - Hosptl	7,273	10,182	1.00	1
00594 - Chief Financial Offr - AmbCare	6,204	8,685	1.00	1
00599 - Maintenance Worker III	1,631	2,287	2.00	2
00609 - PCC Physician Assistant	4,721	5,281	11.17	16
00617 - PCC Registered Nurse II	3,474	3,752	5.00	5
00618 - PCC Senior Registered Nurse	3,696	4,032	30.00	34
00622 - Program Administrator I	2,574	3,604	7.00	7
00623 - Program Administrator II	2,884	4,037	17.00	19
00626 - Certified Biomed Equip Tech	2,322	3,260	4.00	4
00638 - Dental Assistant	1,345	1,884	1.00	1
00639 - Registered Dental Assistant	2,058	2,881	3.00	3
00641 - Compliance Officer	5,499	7,698	1.00	1
00646 - Medical Laboratory Technician	2,519	3,528	3.00	3
00647 - Accounting Technician	1,869	2,616	11.80	12
00648 - Senior Accounting Technician	2,005	2,813	17.00	17
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1
00658 - PCC Lic Vocational Nurse II	2,676	2,731	18.80	19
00664 - PCC Lic Vocational Nurse III	2,925	3,027	41.00	44
00678 - Primary Care Clinic Physician	8,403	9,733	58.05	87
00679 - Primary Care Clinic Pediatricn	7,983	9,247	11.94	17
00712 - Medical Assistant II	1,862	2,607	34.00	34
00713 - Medical Assistant III	2,002	2,803	228.00	248
00726 - Manager-Radiology Diagnostic	4,540	6,356	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,571	6,400	1.00	1
00730 - Manager-Rehabilitation Svcs	4,991	6,988	1.00	1
00735 - Credentialing Coordinator I	2,141	3,003	2.00	2
00736 - Credentialing Coordinator II	2,355	3,303	1.00	1
00739 - Manager-Ambulatory Nursing	4,939	6,914	1.00	1
00741 - Director Pharmacy Services	8,011	10,064	1.00	1
00748 - Program Administrator III	3,019	4,227	14.50	15

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00756 - Pharmacy Technician II	1,298	1,793	19.35	21
00794 - Food Services Assistant II	1,298	1,560	10.00	10
00795 - Food Services Assistant III	1,322	1,638	8.00	8
00799 - Food Services Shift Supervisor	1,428	1,988	3.00	3
00812 - Senior Accountant	2,692	3,769	4.00	4
00813 - Principal Accountant	3,091	4,328	1.00	1
00824 - Physical Therapy Aide	1,378	1,923	7.00	7
00825 - Licensed Physical Therapy Asst	1,681	2,592	4.00	4
00838 - Medical Billing Specialist I	1,537	1,949	8.00	8
00839 - Medical Billing Specialist II	1,762	2,235	13.00	13
00840 - Medical Billing Specialist III	1,866	2,368	5.00	5
00841 - Medical Billing Specialist IV	2,071	2,629	26.00	28
00855 - HCA Training/Education Asst	1,843	2,579	2.00	2
00923 - Senior Finance Analyst	3,420	4,788	2.00	2
00940 - HCA Facilities Manager	3,763	5,269	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
00987 - Hospital Central Svcs Suprvsr	2,018	2,802	1.00	1
00990 - Manager, Accounting-Hospital	4,467	6,254	2.00	2
00994 - Director Health Care Agency	11,665	16,330	1.00	1
01013 - Transportation Operator	2,353	2,717	1.00	1
01016 - Hospital Maintenance Engineer	2,467	2,590	9.00	9
01022 - Office Systems Coordinator I	2,147	3,016	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	3.00	3
01024 - Office Systems Coordinator III	2,756	3,866	5.00	5
01026 - Senior Office Systems Coord	3,326	4,656	1.00	1
01029 - Director Laboratory Services	4,959	6,942	1.00	1
01040 - Outpatient Clinic Admin I	3,058	4,281	4.00	4
01041 - Outpatient Clinic Admin II	3,494	4,892	5.00	5
01042 - Outpatient Clinic Admin III	3,931	5,504	3.00	3
01065 - Chief Operations Officer-Hospl	7,728	10,819	1.00	1
01066 - Clinic Medical Director	7,840	10,976	7.00	7
01068 - Chief Medical Quality Officer	8,278	11,589	1.00	1
01069 - Chief Medical Director-Amb Cr	9,460	13,244	1.00	1

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01070 - CEO Medical Director of AmbCr	10,561	14,786	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,618	5,065	0.90	1
01092 - Locksmith	2,657	2,790	1.00	1
01151 - Maintenance Plumber	2,759	2,897	2.00	2
01156 - Community Services Worker I	1,298	1,437	1.50	2
01157 - Community Services Worker II	1,298	1,780	3.00	3
01158 - Community Services Worker III	1,378	1,923	8.00	11
01163 - Psychiatric Social Wkr IV	2,487	3,484	2.00	2
01173 - Program Assistant	2,622	3,671	6.00	6
01174 - Senior Program Administrator	3,393	4,750	7.00	7
01185 - Medical Director	11,507	16,110	1.00	1
01190 - Manager-Medical Records	3,951	5,808	1.00	1
01230 - Post Graduate-Year 1	2,375	2,375	15.00	15
01231 - Post Graduate-Year 2	2,500	2,500	15.00	15
01232 - Post Graduate-Year 3	2,626	2,626	12.00	12
01249 - Supervising Therapist I	3,432	5,051	2.00	2
01251 - Supervising Therapist II	3,684	5,168	2.00	2
01256 - Manager-Laboratory Services	4,043	5,660	1.00	1
01269 - Clerical Supervisor I	1,716	2,401	2.00	2
01270 - Clerical Supervisor II	1,887	2,642	2.00	2
01271 - Clerical Supervisor III	2,079	2,911	20.60	21
01275 - Collections Officer II	1,518	2,125	5.00	5
01276 - Collections Officer III	1,594	2,230	2.00	2
01284 - Courier I	1,321	1,845	1.00	1
01285 - Courier II	1,385	1,935	4.00	4
01313 - Inventory Management Asst II	1,376	1,923	6.00	6
01315 - Inventory Management Asst III	1,478	2,067	2.00	2
01329 - Medical Office Assistant II	1,356	1,896	51.13	53
01330 - Medical Office Assistant III	1,456	2,036	56.70	57
01333 - Management Assistant III	1,801	2,520	4.00	4
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01339 - Office Assistant I	1,301	1,758	1.00	1
01344 - Office Assistant II	1,376	1,923	4.00	4

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,486	2,077	3.20	4
01347 - Office Assistant IV	1,597	2,233	2.00	2
01350 - Office Assistant III-C	1,837	2,572	1.00	1
01358 - Records Technician I	1,327	1,853	5.00	5
01359 - Records Technician II	1,459	2,040	6.80	7
01360 - Records Technician III	1,568	2,193	4.00	4
01371 - Clinical Nurse Manager	4,262	6,266	4.00	4
01402 - Operating Room Technician II	1,744	2,663	5.50	6
01403 - Operating Room Technician III	1,892	2,869	10.00	10
01404 - Nursing Assistant III	1,381	1,975	2.00	2
01406 - Sterile Processing Techncn II	1,545	2,164	6.00	6
01407 - Telemetry Technician	1,603	2,164	10.00	10
01421 - Psychiatric Social Wkr II	2,256	3,163	1.00	1
01423 - Psychiatric Social Wkr III	2,370	3,319	1.00	1
01441 - Clinical Assistant II	1,373	1,923	21.00	21
01450 - Pharmacy Supervisor	3,778	5,549	3.00	3
01452 - Pharmacist II	3,600	5,296	18.20	19
01453 - Radiologic Technologist	2,082	3,106	17.30	18
01476 - Alcohol/Drug Treatment Spe III	2,067	2,897	6.00	6
01521 - HCA Housekeeper I	1,379	1,923	50.00	50
01524 - HCA Housekeeper II	1,466	2,065	3.00	3
01601 - Facility Operation Spec II	3,413	4,870	1.00	1
01611 - Administrative Assistant III	2,355	3,303	2.00	2
01615 - Administrative Assistant IV	2,589	3,631	17.00	22
01621 - Office Systems Coordinator IV	3,275	4,350	22.00	22
01634 - Manager-Operations	3,612	5,057	1.00	1
01635 - Manager-Patient Services	4,315	6,042	2.00	2
01643 - Ambulatory Care Administrator	6,114	8,560	1.00	1
01661 - Senior Maintenance Electrician	3,052	3,202	2.00	2
01671 - Senior Occupational Therapist	3,125	4,603	6.00	6
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	2.80	3
01710 - Staff/Services Manager II	3,393	4,750	2.00	2

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Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01711 - Staff/Services Manager III	3,640	5,096	15.00	15
01719 - Community Health Worker	1,619	2,274	44.50	48
01776 - HCA Administrative Manager I	4,257	5,960	2.00	2
01777 - HCA Administrative Manager II	4,697	6,576	8.00	8
01805 - Stationary Engineer	3,125	3,279	5.00	5
01882 - Principal Respiratory Therapist	2,022	2,830	20.20	22
01986 - Respiratory Therapist-PDP IV	3,410	3,410	6.10	7
02001 - Radiologic Technologist-PDP I	2,364	2,364	1.40	6
02004 - Radiologic Technologist-PDP IV	3,672	3,672	10.25	11
02008 - Rehabilitation Therapist-PDP IV	4,655	4,655	3.80	5
02015 - Pharmacist-PDP IV	5,624	5,624	0.70	2
02096 - Operating Room Tech II-PDP	2,514	2,514	0.50	1
02099 - Medical Office Asst II-PDP	1,680	1,680	2.86	9
02102 - Nursing Assistant II-PDP	1,568	1,568	1.00	2
02104 - Certified Phlebotomist I-PDP	2,076	2,076	1.85	6
02105 - Certified Phlebotomist II-PDP	2,186	2,186	3.00	3
02106 - Certified Phlebotomist III-PDP	2,295	2,295	1.00	1
02110 - Medical Office Assistant IV	1,589	2,222	145.00	170
02160 - Chief Medical Information Off	7,686	10,761	1.00	1
02170 - Associate Chief Nursing Exec	6,139	8,595	1.00	1
02171 - Hospital Nurse Manager II	4,953	6,934	7.00	7
02172 - Hospital Nurse Manager I	4,607	6,450	4.00	4
Total			2,167.40	2,358
N1710 - Staff/Services Manager II-NE	3,393	4,750	1.00	1

3361 - VCMC Inpatient Psychiatric Unit

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	13,985,016	16,209,703	14,813,565	16,764,635	554,932
Services and Supplies	8,344,169	9,395,095	12,830,086	18,560,712	9,165,617
Other Charges	229,245	261,501	235,486	262,278	777
Capital Assets	44,358	300,000	300,000	389,000	89,000
Total Appropriations	22,602,787	26,166,299	28,179,137	35,976,625	9,810,326
Charges for Services	0	7,185,321	7,613,762	13,137,962	5,952,641
Other Financing Sources	13,690,000	13,690,000	13,690,000	13,690,000	0
Total Revenue	13,690,000	20,875,321	21,303,762	26,827,962	5,952,641
Net Cost	8,912,787	5,290,978	6,875,375	9,148,663	3,857,685
Full Time Equivalents		114.70		112.70	(2.00)
Authorized Positions		125		123	(2)

Unit Description

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

The FYE June 2024 Proposed Budget includes a \$5.2M (48.0%) increase in net patient service revenue primarily related to projected increase in CSU visits, and a \$1.9M (5.7%) increase in operating expenses compared to current year projections (FYE June 2023).

Current Year Accomplishments

1. Increased inpatient capacity from 36 to 43 beds.
2. Continued to grow the Psychiatry residency with the first graduating class anticipated in FY24.
3. Expanded hospital and ED consultation and liaison services.

Out-Year Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and 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

3361 - VCMC Inpatient Psychiatric Unit

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Average Daily Census	Number	0.00	34.30	39.00	37.00	39.00
Patient Days	Days	0.00	12,509.00	14,235.00	13,513.00	14,235.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
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	2,261	3,170	2.00	2
00863 - Health Technician III	1,389	1,938	23.00	26
01163 - Psychiatric Social Wkr IV	2,487	3,484	1.00	1
01214 - Mental Hlth Associate	1,778	2,490	1.00	1
01331 - Management Assistant I	1,486	2,077	1.00	1
01344 - Office Assistant II	1,376	1,923	1.00	1
01345 - Office Assistant III	1,486	2,077	1.90	2
01423 - Psychiatric Social Wkr III	2,370	3,319	1.50	2
01474 - Alcohol/Drug Treatment Spe II	1,747	2,446	1.00	1
01521 - HCA Housekeeper I	1,379	1,923	1.00	1
01524 - HCA Housekeeper II	1,466	2,065	1.00	1
01590 - Nursing Suprvsr-MH Inpatient	5,503	7,704	1.00	1
01671 - Senior Occupational Therapist	3,125	4,603	2.00	2
02008 - Rehabilitation Therpst-PDP IV	4,655	4,655	1.00	1
Total			112.70	123

3371 - Santa Paula Hospital

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	19,540,264	22,079,073	21,099,745	21,364,890	(714,183)
Services and Supplies	22,574,595	21,437,295	21,979,976	22,997,224	1,559,929
Other Charges	751,846	733,193	772,065	851,771	118,578
Capital Assets	497,465	500,000	768,587	385,430	(114,570)
Total Appropriations	43,364,170	44,749,561	44,620,373	45,599,315	849,754
Intergovernmental Revenues	0	400,000	400,000	400,000	0
Charges for Services	0	30,690,142	30,099,745	29,727,331	(962,811)
Miscellaneous Revenues	560	0	0	0	0
Other Financing Sources	8,565	0	0	0	0
Total Revenue	9,125	31,090,142	30,499,745	30,127,331	(962,811)
Net Cost	43,355,045	13,659,419	14,120,628	15,471,984	1,812,565
Full Time Equivalents		143.25		138.45	(4.80)
Authorized Positions		152		147	(5)

Unit Description

Program Description (Unit 3371 SPH)

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 2024 Preliminary Budget includes a \$1.3M (5.6%) increase in net patient service revenue and a \$0.6M (1.3%) decrease in operating expenses compared to current year projections (FYE June 2023).

Our projections include an 8.9% increase in surgical cases related to the OR optimization efforts and a 3.3% increase in inpatient volume.

Current Year Accomplishments

1. Implemented a comprehensive response to the COVID crisis, providing much needed care to patients in Santa Clara Valley.

3371 - Santa Paula Hospital

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. Upgraded hematology analyzer and added point of care testing (iSTAT).
9. Expanded schedule for new 3-D Mammogram and 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 our GPO, Vizient and recruitment of experienced supply chain manager.
3. Successfully implement Kronos time keeping software for all units.
4. Reevaluate and renegotiate payor contracts to assure market rates for services provided.
5. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
6. Reduce the use of contract labor.
7. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
8. Partner with BETA Healthcare to implement the domains; Just Culture and Care for the Caregiver.
9. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.
10. Improve operating room efficiency and throughput with continued use of multiple OR improvement initiatives including HOSPITAL IQ scheduling software, tracking boards, daily huddles with nursing, scheduling, and anesthesia leadership, and regular meetings of the OR volume subcommittee.
11. Continue to optimize Cerner to improve the workflows of clinical staff.
12. Continue to work with HR to optimize recruitment and retention efforts.
13. Expand imaging volumes with new Mammogram and CT Scanner.
14. Continue to develop the midwife program.
15. Continue planning for a replacement hospital.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Average Daily Census	Number	0.00	12.10	12.90	10.90	11.40
Emergency Room Visits	Number	0.00	14,673.00	13,989.00	17,358.00	17,220.00
Patient Days	Days	0.00	4,428.00	4,709.00	3,971.00	4,175.00

3371 - Santa Paula Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00103 - Coder-Certified	2,832	4,323	1.00	1
00157 - Nursing Assistant II	1,298	1,775	8.70	9
00160 - Certified Phlebotomy Tech II	1,450	2,030	2.00	2
00165 - Clinical Lab Scientist II	3,393	4,415	1.90	2
00166 - Clinical Lab Scientist III	3,770	5,061	2.20	3
00212 - Licensed Vocational Nurse	2,190	2,278	0.70	1
00305 - Registered Nurse II	3,424	3,698	35.65	37
00307 - Sr Registered Nurse-Hospital	3,751	4,051	17.80	20
00308 - Circulating Operating Room Nrs	3,760	4,617	3.00	3
00321 - Registered Dietician II	2,097	3,086	1.00	1
00322 - Registered Dietician III	2,375	3,496	1.00	1
00332 - Radiologic Specialist II	3,509	4,265	4.20	5
00435 - Cook	1,373	1,911	1.00	1
00555 - Dietary Aide	1,307	1,820	1.00	1
00626 - Certified Biomed Equip Tech	2,322	3,260	1.00	1
00646 - Medical Laboratory Technician	2,519	3,528	1.00	1
00756 - Pharmacy Technician II	1,298	1,793	2.00	2
00794 - Food Services Assistant II	1,298	1,560	1.00	1
00799 - Food Services Shift Supervisor	1,428	1,988	1.00	1
01016 - Hospital Maintenance Engineer	2,467	2,590	5.00	5
01313 - Inventory Management Asst II	1,376	1,923	1.00	1
01329 - Medical Office Assistant II	1,356	1,896	7.00	7
01330 - Medical Office Assistant III	1,456	2,036	2.00	2
01402 - Operating Room Technician II	1,744	2,663	2.00	2
01403 - Operating Room Technician III	1,892	2,869	4.50	5
01407 - Telemetry Technician	1,603	2,164	1.00	1
01450 - Pharmacy Supervisor	3,778	5,549	1.00	1
01452 - Pharmacist II	3,600	5,296	1.00	1
01453 - Radiologic Technologist	2,082	3,106	2.00	2
01521 - HCA Housekeeper I	1,379	1,923	8.80	9
01524 - HCA Housekeeper II	1,466	2,065	1.00	1
01882 - Principal Respiratory Therapist	2,022	2,830	9.00	9

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
02004 - Radiologic Technologist-PDP IV	3,672	3,672	1.00	1
02099 - Medical Office Asst II-PDP	1,680	1,680	0.50	1
02102 - Nursing Assistant II-PDP	1,568	1,568	1.50	3
02105 - Certified Phlebotomist II-PDP	2,186	2,186	2.00	2
02172 - Hospital Nurse Manager I	4,607	6,450	1.00	1
Total			138.45	147

Enterprise Funds
Ventura County Health Care Plan
Division 3390, Fund E510
Barry Zimmerman, Director of the Health Care Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,750,465	6,262,291	6,259,481	7,368,117	1,105,826
Services and Supplies	76,280,224	78,748,501	72,537,165	76,117,119	(2,631,382)
Other Charges	770,369	340,855	444,832	352,470	11,615
Capital Assets	130,909	140,000	0	144,250	4,250
Total Appropriations	82,931,967	85,491,647	79,241,478	83,981,956	(1,509,691)
Revenue from Use of Money and Property	96,139	64,000	642,460	840,000	776,000
Charges for Services	83,839,196	85,393,531	80,574,221	83,270,439	(2,123,092)
Miscellaneous Revenues	142,125	80,000	77,941	60,000	(20,000)
Total Revenue	84,077,460	85,537,531	81,294,622	84,170,439	(1,367,092)
Net Cost	(1,145,493)	(45,884)	(2,053,144)	(188,483)	(142,599)
Full Time Equivalents		47.00		56.00	9.00
Authorized Positions		47		56	9

Division Description

Ventura County Health Care Plan

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3390 - Ventura County Health Care Plan	83,981,956	84,170,439	(188,483)	56.00
Total	83,981,956	84,170,439	(188,483)	56.00

3390 - Ventura County Health Care Plan

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,750,465	6,262,291	6,259,481	7,368,117	1,105,826
Services and Supplies	76,280,224	78,748,501	72,537,165	76,117,119	(2,631,382)
Other Charges	770,369	340,855	444,832	352,470	11,615
Capital Assets	130,909	140,000	0	144,250	4,250
Total Appropriations	82,931,967	85,491,647	79,241,478	83,981,956	(1,509,691)
Revenue from Use of Money and Property	96,139	64,000	642,460	840,000	776,000
Charges for Services	83,839,196	85,393,531	80,574,221	83,270,439	(2,123,092)
Miscellaneous Revenues	142,125	80,000	77,941	60,000	(20,000)
Total Revenue	84,077,460	85,537,531	81,294,622	84,170,439	(1,367,092)
Net Cost	(1,145,493)	(45,884)	(2,053,144)	(188,483)	(142,599)
Full Time Equivalents		47.00		56.00	9.00
Authorized Positions		47		56	9

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 provided insurance coverage for employees of physician groups through the end of December 2022.

Program Discussion

The FY23-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$188K. Decreased revenue of \$1.4M and decreased appropriations of \$1.5M.

The enrollment is budgeted to decrease in FY23-24 by 8.1%, due to overall decreased enrollment compared to the FY 22-23 Adopted Budget. VCHCP is currently budgeting to spend \$1.5M less in FY23-24 in medical and administrative expenses compared to the adopted budget of FY22-23. VCHCP is projecting to spend higher (\$1.9M) in administrative expenses as compared with the FY22-23 budget due to general salary increases, County Budget Manual increases, and the cost for NCQA accreditation licenser requirement.

Revenues are projected to be \$1.4M less than the FY22-23 Adopted Budget primarily due to an enrollment decrease combined with a premium rate increase effective January 2024. VCHCP plan appropriations are budgeted to decrease by \$1.3M primarily due to decreased enrollment. Small Group/Off-Exchange product is sunset effective December 31, 2022, which will reduce the budgeted revenue by \$95K and appropriations by \$250K. Interest Revenue is budgeted to be higher compared to FY22-23 due to higher interest rate.

Current Year Accomplishments

3390 - Ventura County Health Care Plan

- The Tangible Net Equity (TNE) increased from 241.55% to 260.74% as of 12/31/2021 and 12/31/2022, respectively. This 8% increase in TNE demonstrates the continuing growth of the financial stability of the plan.
- A total of 82 case agreements were executed during 2022, resulting in savings of \$1M.
- Healthx member and provider portal: 4/1/2022 go live date. Allowed members and providers to view the status of their treatment authorization requests. In addition, allowed providers to submit their treatment authorization requests in the provider portal.
- Teladoc encounter data was configured in Utilization Management's daily productivity report, allowing case management to identify members for case management (CM), disease management (DM), and to obtain HEDIS information.
- The Case Management Statistics reporting was updated to capture the total number of members called and members who were successfully contacted in the QA app.
- QR code was added in the CM and DM member survey for ease of completing the surveys, resulting in increased volume of survey returns.
- Successfully precepted nursing students from Cal State University Channel Islands to help them meet their last semester rotation/clinical requirements to allow them to graduate. The COVID pandemic limited the sites these nursing students can practice.
- Improved, maintained the scores of providers satisfaction with the Plan's Utilization Management Department.
- Reduced the 45-day denial for lack of medical information due to implementation of process improvement in the Utilization Management (UM) department (Calling/communicating on all pended cases for clinical information & Medical Director's intervention by checking all pends and denials for appropriateness).
- Expansion of the Screen Rx Program, improving member adherence to medications for specific conditions.
- Implemented the New Era Diabetes Care Value Program where diabetic members who are eligible for CGM machine, receiver and sensors for Freestyle Libre brand were identified. Providers received outreach/phone calls from ESI's Therapeutic Resource Center (TRC) for discussion and possible prescription for CGM machine as appropriate for member.
- The Advance Opioid Management Program has been successful in reducing the volume of members on opioids including new members, reduction in total prescriptions/providers prescribing and multiple pharmacies dispensing opioids.
- Continued the Life Scan diabetes remote monitoring and Step In programs.
- A UM nurse was transitioned to Case Management, providing resource to reach out to all members referred to CM via phone call to screen for case management needs. This resulted in a high volume and rate of successful calls, and higher rate of CM acceptance averaging 50%, meeting the 20% CM acceptance 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.
- Implemented the new Provider Portal in April 2022, which enables providers to review member eligibility, claim and authorization status, as well as submit authorization requests. As 12/30/2022, 227 providers have accounts and can access the provider portal.
- Continued collaboration with County partners through the Access to Care Taskforce to identify and track access to care barriers and collaborate with our county partners to identify and implement potential solutions.
- Credentialed 94 new providers and recredentialed 266.
- All surveys were completed timely, which included bi-annual Directory Assessments, After-Hours Survey, PAAS, and the Provider Satisfaction survey.
- Participated in the 2022 DMHC Financial Survey, with no deficiencies identified specific to the Provider Dispute process.
- In 2021, VCHCP brought the full credentialing process in-house, due to service concerns with the Credentialing Verification Organization (CVO). VCHCP continues to process files in house, processing credential files under 30 days, while also saving money over the use of a third-party.
- Member Services Team met all phone, e-mail, and portal response time and quality goals.
- Based on the 2022 Member Appointment Access & Availability Survey, the compliance rate improved compared to the 2021 survey results. To encourage more participation, the survey was included in the continuing members' annual packets, along with a self-addressed, postage-paid envelope. The surveys were sent out in the member's reported preferred written language; however, all responses received back were English. Also, an additional question was added to the survey specific to the member's experience with using interpreter services, and whether it delayed appointment scheduling.

Out-Year Objectives

- 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.

3390 - Ventura County Health Care Plan

- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- Comply with the DMHC Health Equity and Quality HEDIS requirement.
- Continued collaboration with Ambulatory Care to keep access issues to a minimum.
- Continue with the delegation oversight, audits, and reporting specific to Provider Services and Credentialing.
- An Exit Survey will be sent out to all enrollees who leave the Plan during open enrollment to identify trends and opportunities for improvement.
- Continue to educate both members and providers on Plan benefits and guidelines.
 - o Identify trends via the quarterly grievance analysis process.
 - o Include reminders and clarifications in the semi-annual newsletters.
 - o Make any necessary updates to the member materials (Evidence of Coverage (EOC) and Member Handbook).
- Continue providing quality results, along with individual and team coaching sessions.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	2.00	2
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	9.00	9
00305 - Registered Nurse II	3,424	3,698	3.00	3
00622 - Program Administrator I	2,574	3,604	2.00	2
00623 - Program Administrator II	2,884	4,037	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2
00748 - Program Administrator III	3,019	4,227	2.00	2
00812 - Senior Accountant	2,692	3,769	2.00	2
00835 - Medical Claims Processor II	1,450	2,176	3.00	3
00836 - Medical Claims Processor III	1,693	2,539	1.00	1
00946 - Manager, Accounting I	3,562	4,987	1.00	1
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01347 - Office Assistant IV	1,597	2,233	11.00	11
01369 - Assist Insurance Services Adm	4,612	6,390	2.00	2
01611 - Administrative Assistant III	2,355	3,303	3.00	3
01621 - Office Systems Coordinator IV	3,275	4,350	2.00	2
01635 - Manager-Patient Services	4,315	6,042	2.00	2
01699 - Deputy Director Hlth Care Agy	6,806	9,529	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	4.00	4
02110 - Medical Office Assistant IV	1,589	2,222	2.00	2
Total			56.00	56

Internal Service Funds

Internal Service Funds
CEO Risk Administration
Division 1300, Fund 1300
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,799,836	2,245,160	1,999,167	2,368,275	123,115
Services and Supplies	201,123	358,600	368,611	423,350	64,750
Other Charges	294,240	297,200	297,130	324,300	27,100
Other Financing Uses	(1,075,681)	(1,192,228)	(1,094,840)	(1,312,243)	(120,015)
Total Appropriations	1,219,518	1,708,732	1,570,068	1,803,682	94,950
Charges for Services	1,219,462	1,708,732	1,570,068	1,803,682	94,950
Miscellaneous Revenues	56	0	0	0	0
Total Revenue	1,219,518	1,708,732	1,570,068	1,803,682	94,950
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	1,803,682	1,803,682	0	12.00
Total	1,803,682	1,803,682	0	12.00

1300 - CEO Risk Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,799,836	2,245,160	1,999,167	2,368,275	123,115
Services and Supplies	201,123	358,600	368,611	423,350	64,750
Other Charges	294,240	297,200	297,130	324,300	27,100
Other Financing Uses	(1,075,681)	(1,192,228)	(1,094,840)	(1,312,243)	(120,015)
Total Appropriations	1,219,518	1,708,732	1,570,068	1,803,682	94,950
Charges for Services	1,219,462	1,708,732	1,570,068	1,803,682	94,950
Miscellaneous Revenues	56	0	0	0	0
Total Revenue	1,219,518	1,708,732	1,570,068	1,803,682	94,950
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/departments 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 interests 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 investigates and manages claims and litigation brought by County employees or the public.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Revised the COVID Prevention Plan when necessary to align with the latest Cal/OSHA Emergency Temporary Standards regulations.
2. Ensure agencies are complying with the latest California Department of Public Health COVID-19 testing requirements.
3. 15 percent reduction in open workers' compensation claims.

1300 - CEO Risk Administration

4. 10 percent reduction in average incurred workers' compensation claim costs.
5. Developed and implemented Litigation Guidelines for workers' compensation defense firms assigned to the County's workers' compensation program.
6. 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-19 outbreaks, lost time pay, and presumptive entitlements.

Out-Year Objectives

1. Establish COVID-19 Testing ordering protocol with the General Services Agency per new guidelines.
2. Evaluate County contracts to ensure proper insurance limits with third parties to ensure sufficient contractual risk transfer.
3. Develop litigation auditing to assess compliance with and impact of workers' compensation Litigation Guidelines.
4. Explore opportunities at structured settlement on workers' compensation where appropriate, with particular focus on cases valued at over \$50,000.
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 impacts of SB 1127 (effective 1/1/23) which expands benefits and decreases response times on claims involving safety officers.
6. Begin implementation of enhanced workers' compensation unit in conjunction with the Sheriff's Office.
7. Enhance Risk Control program services and coordination with agencies/departments.
8. Research alternative Risk Insurance Management Systems (RIMS) for department programs.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,370	7,518	1.00	1
00437 - Sr Deputy Executive Officer	5,893	8,251	1.00	1
00506 - Risk Management Analyst	4,023	5,633	2.00	2
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01350 - Office Assistant III-C	1,837	2,572	1.00	1
01739 - Risk Analyst	3,127	4,379	6.00	6
Total			12.00	12

Internal Service Funds
CEO Workers Compensation
Division 1310, Fund 1300
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	28,104,336	45,239,600	42,662,812	45,971,800	732,200
Other Financing Uses	1,075,681	1,192,228	1,061,604	1,312,243	120,015
Total Appropriations	29,180,017	46,431,828	43,724,416	47,284,043	852,215
Revenue from Use of Money and Property	727,306	459,000	3,123,962	3,631,000	3,172,000
Charges for Services	44,570,617	46,133,000	46,699,834	46,529,000	396,000
Other Financing Sources	128,190	0	38,889	0	0
Total Revenue	45,426,113	46,592,000	49,862,685	50,160,000	3,568,000
Net Cost	(16,246,096)	(160,172)	(6,138,269)	(2,875,957)	(2,715,785)

Division Description

CEO Workers Compensation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1310 - CEO Workers Compensation	47,284,043	50,160,000	(2,875,957)	0.00
Total	47,284,043	50,160,000	(2,875,957)	0.00

1310 - CEO Workers Compensation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	28,104,336	45,239,600	42,662,812	45,971,800	732,200
Other Financing Uses	1,075,681	1,192,228	1,061,604	1,312,243	120,015
Total Appropriations	29,180,017	46,431,828	43,724,416	47,284,043	852,215
Revenue from Use of Money and Property	727,306	459,000	3,123,962	3,631,000	3,172,000
Charges for Services	44,570,617	46,133,000	46,699,834	46,529,000	396,000
Other Financing Sources	128,190	0	38,889	0	0
Total Revenue	45,426,113	46,592,000	49,862,685	50,160,000	3,568,000
Net Cost	(16,246,096)	(160,172)	(6,138,269)	(2,875,957)	(2,715,785)

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 Division's 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 2023-24 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 percent rate increase, however, interest revenue decreased due to estimated lower interest rates for investment income.

Current Year Accomplishments

1. 15 percent reduction in open workers' compensation claims.
2. 10 percent reduction in average incurred workers' compensation claim costs.
3. Developed and implemented Litigation Guidelines for workers' compensation defense firms assigned to the County's workers' compensation program.
4. In response to SB 1127, and in partnership with our third-party administrator (TPA) Sedgwick, we have developed 30- and 60-day interval meetings to determine benefit entitlements owed.
5. Instituted quarterly roundtable reviews with each of the workers' compensation defense attorneys on the County's panel to assess their handling.
6. Instituted monthly meetings with the Risk Analyst and Sedgwick management team to discuss opportunities at increased efficiency and improvement within the program.
7. Substantially increased settlements via Compromise & Release, which ends all future liabilities (i.e., indemnity and future medical care).

Out-Year Objectives

1310 - CEO Workers Compensation

1. Develop litigation auditing to assess compliance with and impact of workers' compensation Litigation Guidelines.
 2. Explore opportunities at structured settlement on workers' compensation in resolving more complex/costly claims.
 3. 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 impacts of SB 1127 (effective 1/1/23) which expands benefits and decreases response times on claims involving safety officers.
 4. Implement enhanced claim management programs with Sheriff's Office.
 5. Conduct fiscal year-end auditing to ensure reserves comply with self-insured regulatory requirements.
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Future Impacts

Internal Service Funds
CEO Liability Insurance
Division 1320, Fund 1320
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	19,326,985	27,049,400	26,639,868	28,384,075	1,334,675
Other Charges	1,214,373	1,680,853	1,561,868	1,773,159	92,306
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	20,641,357	28,830,253	28,301,736	30,257,234	1,426,981
Revenue from Use of Money and Property	109,281	70,300	570,800	813,900	743,600
Charges for Services	13,984,997	30,928,900	30,928,900	30,917,800	(11,100)
Miscellaneous Revenues	16,812	0	5,274	0	0
Other Financing Sources	5,010,704	0	717,497	0	0
Total Revenue	19,121,794	30,999,200	32,222,471	31,731,700	732,500
Net Cost	1,519,564	(2,168,947)	(3,920,735)	(1,474,466)	694,481

Division Description

CEO Liability Insurance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1320 - CEO Liability Insurance	30,257,234	31,731,700	(1,474,466)	0.00
Total	30,257,234	31,731,700	(1,474,466)	0.00

1320 - CEO Liability Insurance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	19,326,985	27,049,400	26,639,868	28,384,075	1,334,675
Other Charges	1,214,373	1,680,853	1,561,868	1,773,159	92,306
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	20,641,357	28,830,253	28,301,736	30,257,234	1,426,981
Revenue from Use of Money and Property	109,281	70,300	570,800	813,900	743,600
Charges for Services	13,984,997	30,928,900	30,928,900	30,917,800	(11,100)
Miscellaneous Revenues	16,812	0	5,274	0	0
Other Financing Sources	5,010,704	0	717,497	0	0
Total Revenue	19,121,794	30,999,200	32,222,471	31,731,700	732,500
Net Cost	1,519,564	(2,168,947)	(3,920,735)	(1,474,466)	694,481

Unit Description

The General Liability Section of Risk Management administers the Liability program for all County agencies/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 the Probation Agency and the courts. The section also administers the Personal Property Program and Automobile Damage Program benefits and reimburses the General Services Agency 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 2023-24 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 interest rate resulting to increased in Investment Income.

Current Year Accomplishments

Continued increased focus on claim settlements and litigation to control costs and expenditures while defending the County of Ventura and its employees from litigation.

2. Seek competitive bid from brokers for General Liability program based on higher than anticipated renewal increases rates and compare cost, service, and policies.
3. Claim and litigation costs below actuarial estimates for 11th year in a row.
4. Developed ongoing partnership with the County's jail medical provider, Wellpath, so they will pay claims they are liable for per review of indemnity, defend, and cooperation language in the contract.
5. Updated Risk Control MYVCWebsite to be more user-friendly and to house significantly more resources for employees and safety officers.

1320 - CEO Liability Insurance

Out-Year Objectives

1. Continue developing strategies to mitigate rising insurance premiums.
 2. Monitor COVID test ordering process for close contact exposure due to new guidelines.
 3. Continue researching ways to broaden cyber-insurance coverages for VCERA.
 4. Partner with PRISM for opportunities to utilize Risk Control/Safety training programs.
 5. Review and update of County Injury and Illness Prevention Program (IIPP).
 6. Improve and formalize employee incident reporting procedures.
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Future Impacts

Internal Service Funds
Human Resource Personnel Services ISF
Division 1400, Fund I400
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	229,709	318,300	289,301	319,511	1,211
Services and Supplies	205,921	330,400	414,642	299,576	(30,824)
Other Charges	75,531	83,000	82,872	81,839	(1,161)
Total Appropriations	511,161	731,700	786,815	700,926	(30,774)
Revenue from Use of Money and Property	944	2,000	2,000	1,500	(500)
Charges for Services	510,202	729,700	783,825	699,426	(30,274)
Miscellaneous Revenues	15	0	990	0	0
Total Revenue	511,161	731,700	786,815	700,926	(30,774)
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	20,258	20,258	0	0.00
1402 - Deferred Compensation	680,668	680,668	0	2.00
Total	700,926	700,926	0	2.00

1401 - Transportation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	12,465	20,300	20,300	20,258	(42)
Total Appropriations	12,465	20,300	20,300	20,258	(42)
Charges for Services	12,465	20,300	20,300	20,258	(42)
Total Revenue	12,465	20,300	20,300	20,258	(42)
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 2023-24 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	229,709	318,300	289,301	319,511	1,211
Services and Supplies	193,456	310,100	394,342	279,318	(30,782)
Other Charges	75,531	83,000	82,872	81,839	(1,161)
Total Appropriations	498,696	711,400	766,515	680,668	(30,732)
Revenue from Use of Money and Property	944	2,000	2,000	1,500	(500)
Charges for Services	497,738	709,400	763,525	679,168	(30,232)
Miscellaneous Revenues	15	0	990	0	0
Total Revenue	498,696	711,400	766,515	680,668	(30,732)
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 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Completed annual benefit statement project in coordination with VCERA and Fidelity's Benefit Consulting Group.
2. Partnered with the Auditor Controller's office, ITSD and GSA on the completion of the PY 2021 Total Compensation Statement to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits, includes on-demand access of Total Comp data in VCHRP for employees.
3. Completed comprehensive Plan audit conducted by external CPA firm.
4. Developed new Deferred Compensation website to be hosted under Ventura.org.

Out-Year Objectives

1. Review in consult with County Counsel SECURE 2.0 legislation and develop implementation plan to ensure compliance with all requirements by the specified date.
2. Work with Deferred Compensation Committee to pass compliance updates and ensure fiduciary due diligence is met.

1402 - Deferred Compensation

- 3. Prepare and distribute Total Compensation statement, annual benefit statements in coordination with VCERA, and continue educational outreach and engagement with members.
- 4. Resume in-person quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical, AAA and Social Security.
- 5. Develop, test and implement Roth 401(k) option by 12/31/2023 to provide for the continuance of the special catch-up provision within the 401(k) plan.

Future Impacts

Potential costs associated with implementation of Federal SECURE 2.0 legislation requirements for retirement plans.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01314 - Personnel Assistant	2,436	3,411	1.00	1
01674 - Personnel Analyst III	4,104	5,746	1.00	1
Total			2.00	2

Internal Service Funds
Personnel Unemployment Insurance Benefit

Division 1410, Fund 1410
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	637,899	1,416,000	449,551	1,111,527	(304,473)
Other Charges	3,777	4,000	3,968	4,468	468
Total Appropriations	641,676	1,420,000	453,519	1,115,995	(304,005)
Revenue from Use of Money and Property	6,698	10,000	31,020	15,000	5,000
Charges for Services	2,198,636	1,410,000	1,404,213	0	(1,410,000)
Total Revenue	2,205,335	1,420,000	1,435,233	15,000	(1,405,000)
Net Cost	(1,563,658)	0	(981,714)	1,100,995	1,100,995

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 department's 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	1,115,995	15,000	1,100,995	0.00
Total	1,115,995	15,000	1,100,995	0.00

1410 - Personnel Unemployment Insurance Benefit

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	637,899	1,416,000	449,551	1,111,527	(304,473)
Other Charges	3,777	4,000	3,968	4,468	468
Total Appropriations	641,676	1,420,000	453,519	1,115,995	(304,005)
Revenue from Use of Money and Property	6,698	10,000	31,020	15,000	5,000
Charges for Services	2,198,636	1,410,000	1,404,213	0	(1,410,000)
Total Revenue	2,205,335	1,420,000	1,435,233	15,000	(1,405,000)
Net Cost	(1,563,658)	0	(981,714)	1,100,995	1,100,995

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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Unemployment Insurance premium rate is deferred for FY23-24, there is enough available Unrestricted Net Position to absorb the net cost.

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

NONE

Internal Service Funds
Personnel Medical Insurance
Division 1420, Fund 1420
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,466,452	2,908,200	2,649,310	2,941,246	33,046
Services and Supplies	11,756,335	13,021,900	13,775,213	13,824,525	802,625
Other Charges	487,839	583,700	583,700	555,509	(28,191)
Capital Assets	0	85,300	85,300	33,000	(52,300)
Total Appropriations	14,710,626	16,599,100	17,093,523	17,354,280	755,180
Fines Forfeitures and Penalties	0	53,800	53,800	118,024	64,224
Revenue from Use of Money and Property	20,393	50,000	115,228	80,000	30,000
Intergovernmental Revenues	0	96,000	0	0	(96,000)
Charges for Services	253,794	15,818,600	16,125,401	3,538,212	(12,280,388)
Miscellaneous Revenues	14,505,734	30,000	91,484	55,000	25,000
Other Financing Sources	30,000	30,000	30,000	12,530,000	12,500,000
Total Revenue	14,809,921	16,078,400	16,415,913	16,321,236	242,836
Net Cost	(99,295)	520,700	677,610	1,033,044	512,344
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		17		17	0

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	15,324,203	16,266,236	(942,033)	10.00
1422 - Employee Assistance Program	1,016,927	0	1,016,927	4.00
1423 - Wellness	924,264	25,000	899,264	2.00
1424 - Work and Family	88,886	30,000	58,886	0.00
Total	17,354,280	16,321,236	1,033,044	16.00

Internal Service Funds

Personnel Medical Insurance

Division 1420, Fund 1420

Sevet Johnson, County Executive Officer

1421 - Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,515,018	1,753,300	1,612,006	1,808,904	55,604
Services and Supplies	11,272,325	12,345,400	13,056,292	13,139,162	793,762
Other Charges	315,027	387,300	387,300	376,137	(11,163)
Total Appropriations	13,102,370	14,486,000	15,055,598	15,324,203	838,203
Fines Forfeitures and Penalties	0	53,800	53,800	118,024	64,224
Revenue from Use of Money and Property	20,393	50,000	115,228	80,000	30,000
Intergovernmental Revenues	0	96,000	0	0	(96,000)
Charges for Services	177,000	15,818,600	16,125,401	3,538,212	(12,280,388)
Miscellaneous Revenues	14,480,734	30,000	66,484	30,000	0
Other Financing Sources	0	0	0	12,500,000	12,500,000
Total Revenue	14,678,127	16,048,400	16,360,913	16,266,236	217,836
Net Cost	(1,575,757)	(1,562,400)	(1,305,315)	(942,033)	620,367
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

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; retiree health and supplemental benefits; Employee Emergency Assistance Program; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Services and Supplies increased \$793,762 primarily due to Medical Premium Subsidy Opt Out \$780,000 and Other Professional Services \$65,000. Revenue increased \$313,836, primarily due to Forfeitures and Penalties \$64,224, Interest Earnings \$30,000, and Opt Out Revenue \$228,800.

Current Year Accomplishments

1. Negotiated health plans, rates, and benefits for 2023 Plan Year, which allows us to continue to offer generous plan designs with favorable premium rates.
2. Implemented new health plan vendor including the seamless transfer of the impacted employee population to new plan, and creating, testing, and implementing new HIPAA EDI 834 file.

1421 - Administration

3. Built and tested multiple new 401k) and leave plans due to bargaining agreement changes. Also facilitated employee enrollments into new plans and conducted special open enrollments for all impacted bargaining units.
4. Completed revision of Leave of Absence Handbook in partnership with Disability Management Division to serve as a comprehensive resource for employees and department representatives.

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. Design, test, and implement required payroll system reconfiguration to facilitate the change from the current opt-out fee methodology to an opt-out allowance amount required for IRS compliance.
3. Design, test, and implement required payroll system reconfiguration to facilitate required changes to the flex credit resulting from the pending adoption of the Alameda Resolution by the Board of Retirement.
4. Implementation of Retiree Healthcare Reimbursement Account (HRA) for employees who are Legacy members of the Ventura County Employees Retirement Association (VCERA). The intent of the HRA is to offset a portion of the loss in pension that will result from the Alameda Resolution pending adoption by the Board of Retirement.

Future Impacts

Budgetary changes required for the change in methodology from the current opt-out fee methodology to a provided opt-out allowance amount.

Mechanism will need to be created to collect the negotiated monthly contribution rated necessary to fund proposed legacy retiree health reimbursement plan.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,907	4,070	1.00	1
00432 - Personnel Analyst II	3,328	4,659	4.00	4
01314 - Personnel Assistant	2,436	3,411	1.00	1
01492 - Personnel Assistant-NE	2,436	3,411	2.00	2
01642 - Program Management Analyst	4,683	6,556	1.00	1
01674 - Personnel Analyst III	4,104	5,746	1.00	1
Total			10.00	10

1422 - Employee Assistance Program

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	628,081	833,500	737,093	799,717	(33,783)
Services and Supplies	79,006	134,000	132,488	118,531	(15,469)
Other Charges	111,332	97,900	97,900	98,679	779
Total Appropriations	818,418	1,065,400	967,481	1,016,927	(48,473)
Net Cost	818,418	1,065,400	967,481	1,016,927	(48,473)
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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. EAP direct services: 441 new clinical assessments and 1,261 follow-up visits to eligible employee and dependents, with an average of 40 sessions per week. New assessments have remained at approximately the same level for the last 4 years and follow-up appointments peaked in 2021, and are now returning to pre-pandemic levels. These numbers speak to the continuity of service through the pandemic and transition to tele-health. There was (and arguably continues to be) a mental health crisis and great demand for services through the pandemic.
2. Provided 167 specific support trainings/groups/workshops/organizational support projects to various departments, which is higher than prepandemic. Increase is most likely due to the adjustment by County Departments return to in-person in addition to all the changes required by hybrid work environments.
3. Provided 20 supervisory consultations. This number has fluctuated over the last few years, likely due to competing priorities for County management.
4. Provided Mindfulness, Stress Management, Parenting During Pandemic, and Eldercare trainings and support groups on a regular basis. These were Countywide and optional events, rather than specific departmental requests. There was steady participation. The mindfulness groups are held 3 days a week, from 7:45-8:00am on Tuesdays and Thursdays, and Wednesdays 12:45pm. The morning groups have 5 regular participants, and the afternoon group participation varies from 5-10.
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. This is a continuing collaboration.
6. 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.
7. Collaborated VCMC Residency program to provide weekly on-site counseling for Residents.

1422 - Employee Assistance Program

8. Continued and expanded on-line digital library in collaboration with CEO-IT team and Ventura Library.
9. Planned and Participated in Health and Wealth Fair, which was well attended and in-person this year. EAP arranged for a therapy dog, Fire Truck, and EMS, and AAA to participate in fair this year.
11. Provided 26 Critical Incident Stress Management support to impacted groups (VCMC medical personnel, EMS, Fire, Deputies), most in-person at VCMC.
12. 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 and a photo of EAP Counselors.
16. Continued mindfulness training series for several departments including Behavioral Health and Public Health. Continued providing department specific trainings, often including theme of Respectful Relationships in the Workplace.
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. EAP will continue to provide in-person and virtual counseling sessions.
20. Provided County-wide resources for managing mental health issues 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. Update EAP database to hold signed pdf consent forms to further eliminate the need for paper files.
 - 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 continued and elder care support groups.
 - Continue to provide support and resiliency groups for all departments that request it, specifically VCMC, public health, behavioral health, CPS.
5. Organizational Support Projects:
 - Continue collaboration with Peer Support Coalition to provide mental health support and training for all participating agencies.
 - Continue Collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Conflict Resolution, LEAP, and "Nuts and Bolts" training.
 - Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate, communication, team building, and other positive impacts to organizational culture.
 - Partner with General Services Agency to provide Domestic Violence and De-Escalation Trainings
6. Collaborate with Behavioral Health, Public Health, and other public interests in the re-structuring of a Trauma Response Network for the purpose of disaster response for first responders and community.
7. Partner with Behavioral Health and Crisis Team to provide care for employees in crisis.
8. Evaluate access and availability of employee referral resources for mental health care under the County's health plans.
9. Collaborate with Sheriff Fryhoff 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. Continue to adapt to the needs of County Management and Employees. 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.

1422 - Employee Assistance Program

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,884	4,037	1.00	2
01173 - Program Assistant	2,622	3,671	1.00	1
01546 - Senior Psychologist-MB	3,575	5,005	1.00	1
01642 - Program Management Analyst	4,683	6,556	1.00	1
Total			4.00	5

1423 - Wellness

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	295,508	318,800	297,685	330,222	11,422
Services and Supplies	374,352	490,400	570,126	513,723	23,323
Other Charges	37,269	65,900	65,900	47,319	(18,581)
Capital Assets	0	85,300	85,300	33,000	(52,300)
Total Appropriations	707,128	960,400	1,019,011	924,264	(36,136)
Miscellaneous Revenues	25,000	0	25,000	25,000	25,000
Total Revenue	25,000	0	25,000	25,000	25,000
Net Cost	682,128	960,400	994,011	899,264	(61,136)
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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Special Note: Due to the COVID-19 pandemic, VC-WELL has adapted by transitioning to virtual programs via online courses & classes, on-demand physical activity & health educational classes, and apps.

- Successfully introduced a nationally renowned third-party health coaching vendor – American Institute of Preventive Medicine (AIPM) to provide comprehensive and unlimited assistance in obtaining their individual wellness/health goals.
- Virtual health education courses continue to experience higher engagement rates. Average class participation was 4.5% higher than 2021.
- Both our physical activity program apps continue their upward trend of engagement, with WELLtrek experiencing a 12.2% increase in unique users compared to 2021, and the highest number ever to complete Million Step March – 898, 34.2% higher than 2021. Wellbeats usage was 4.5% higher than 2021.
- Took over management of the County's Corporate Games' program in partnership with event coordinators from multiple County agencies assisting with participant recruitments and event management. Through this collaborative effort, COV won the championship trophy for the A/B division.

1423 - Wellness

Out-Year Objectives

- 1. Improve VC-WELL program participation by implementing best practices & innovative strategies while offering events/activities that effectively engage employees and family members to be healthier.
- 2. Increase engagement of new & existing programs via various communication channels and adjust incentive offerings to increase engagement with all programs.
- 3. Evaluate 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

Implementing an integrated engagement platform vendor will streamline all activities and operations into one centralized platform resulting in improved operational efficiency and an enhanced user experience.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,884	4,037	1.00	1
01173 - Program Assistant	2,622	3,671	1.00	1
Total			2.00	2

1424 - Work and Family

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	27,845	2,600	2,526	2,403	(197)
Services and Supplies	30,653	52,100	16,307	53,109	1,009
Other Charges	24,211	32,600	32,600	33,374	774
Capital Assets	0	0	0	0	0
Total Appropriations	82,710	87,300	51,433	88,886	1,586
Charges for Services	76,794	0	0	0	0
Other Financing Sources	30,000	30,000	30,000	30,000	0
Total Revenue	106,794	30,000	30,000	30,000	0
Net Cost	(24,084)	57,300	21,433	58,886	1,586

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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Assisted employees returning from maternity leave with lactation accommodations at County work sites.
2. Renewed agreements with licensed providers for the 2022/23 Child Care/Preschool Discount Program.
3. Continued oversight and implementation of Maintenance of Effort (MOE) funding, as per Section 8279 of the California Education Code.

Out-Year Objectives

1. Update countywide comprehensive list of designated/dedicated Lactation Rooms at County worksites and the primary contact for each site.
2. Renew agreements with licensed providers for the Child Care/Preschool Discount Program.
3. Market employee benefits available through the Coastal Housing Partnership.
4. Continue oversight of MOE funding as per Section 8279 CA Ed Code.

Future Impacts

Internal Service Funds
Wage Supplement
Division 1430, Fund 1430
Sevet Johnson, County Executive Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	35,902	50,400	49,068	50,354	(46)
Other Charges	14,729	10,600	10,590	10,529	(71)
Total Appropriations	50,631	61,000	59,658	60,883	(117)
Revenue from Use of Money and Property	279	500	1,712	1,000	500
Charges for Services	58,799	60,000	60,000	60,000	0
Total Revenue	59,078	60,500	61,712	61,000	500
Net Cost	(8,447)	500	(2,054)	(117)	(617)

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	60,883	61,000	(117)	0.00
Total	60,883	61,000	(117)	0.00

1430 - Wage Supplement

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	35,902	50,400	49,068	50,354	(46)
Other Charges	14,729	10,600	10,590	10,529	(71)
Total Appropriations	50,631	61,000	59,658	60,883	(117)
Revenue from Use of Money and Property	279	500	1,712	1,000	500
Charges for Services	58,799	60,000	60,000	60,000	0
Total Revenue	59,078	60,500	61,712	61,000	500
Net Cost	(8,447)	500	(2,054)	(117)	(617)

Unit Description

The Wage Supplement Plan (WSP) is part of the Employee Benefits Fund. It is administered by the Benefits Unit of the Human Resources Division. The plan provides supplemental income to participating employees in the event of hospitalization or illness exceeding seven days. The WSP is an optional benefit program which employees may elect during a limited enrollment period. The employee-paid plan currently offers two levels of short-term coverage with funding paid in full by participating employees.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	898,453	1,419,202	1,122,684	1,344,342	(74,860)
Services and Supplies	1,070,071	1,375,500	1,164,003	1,096,471	(279,029)
Other Charges	2,299,806	2,890,933	2,273,658	3,008,313	117,380
Capital Assets	2,931,048	7,881,625	3,225,052	7,726,493	(155,132)
Total Appropriations	7,199,378	13,567,260	7,785,397	13,175,619	(391,641)
Revenue from Use of Money and Property	35,352	31,391	212,227	197,859	166,468
Charges for Services	4,461,837	5,312,432	5,157,894	5,050,317	(262,115)
Miscellaneous Revenues	17,099	23,190	22,326	17,612	(5,578)
Other Financing Sources	2,206,640	4,200	573,608	7,200	3,000
Total Revenue	6,720,929	5,371,213	5,966,055	5,272,988	(98,225)
Net Cost	478,449	8,196,047	1,819,342	7,902,631	(293,416)
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	13,175,619	5,272,988	7,902,631	12.00
Total	13,175,619	5,272,988	7,902,631	12.00

4551 - GSA Heavy Equipment

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	898,453	1,419,202	1,122,684	1,344,342	(74,860)
Services and Supplies	1,070,071	1,375,500	1,164,003	1,096,471	(279,029)
Other Charges	2,299,806	2,890,933	2,273,658	3,008,313	117,380
Capital Assets	2,931,048	7,881,625	3,225,052	7,726,493	(155,132)
Total Appropriations	7,199,378	13,567,260	7,785,397	13,175,619	(391,641)
Revenue from Use of Money and Property	35,352	31,391	212,227	197,859	166,468
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Miscellaneous Revenues	17,099	23,190	22,326	17,612	(5,578)
Other Financing Sources	2,206,640	4,200	573,608	7,200	3,000
Total Revenue	6,720,929	5,371,213	5,966,055	5,272,988	(98,225)
Net Cost	478,449	8,196,047	1,819,342	7,902,631	(293,416)
Full Time Equivalents		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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased over the prior year Adopted Budget.

Salaries and Benefits decreased due to reduced Retirement Contributions and Workers Compensation. Services and Supplies decreased in Maintenance Supplies offset by Other Charges increases in Interfund Expense and Depreciation.

Overall revenues decreased primarily through a reduction in Usage Charges recovered through the variable rate in the Transportation Division offset by increases in Investment Income and Other Interfund Revenue ISF.

Financing is available within the fund to cover operating costs, if necessary.

Current Year Accomplishments

4551 - GSA Heavy Equipment

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 are 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 shops 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. Recognized as #40 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 the 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, vehicle and parts low availability, 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 I200

David Sasek, Director of General Services Agency

4551 - GSA Heavy Equipment

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Equipment Uptime	Percent	95.00	93.00	95.00	90.00	95.00
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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00134 - Fleet Customer Service Sprvsr	2,992	4,281	1.00	1
00801 - Garage Attendant	1,298	1,751	1.00	1
00865 - Heavy Equip Mechanic II	2,903	3,042	5.00	5
00869 - Heavy Equip Service Wkr	1,572	1,999	3.00	3
01633 - Senior Heavy Equip Mechanic	3,084	3,232	2.00	2
Total			12.00	12

Internal Service Funds
Fleet Operations
Division 4570, Fund I210
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,455,467	4,784,824	3,994,289	4,997,447	212,623
Services and Supplies	8,369,204	11,549,994	9,643,631	10,387,638	(1,162,356)
Other Charges	5,244,853	7,024,520	5,623,711	6,789,068	(235,452)
Capital Assets	9,431,725	16,677,052	17,362,099	14,572,291	(2,104,761)
Total Appropriations	26,501,249	40,036,390	36,623,730	36,746,444	(3,289,946)
Revenue from Use of Money and Property	51,147	18,967	195,502	168,267	149,300
Intergovernmental Revenues	981,303	0	204,596	0	0
Charges for Services	10,262,003	13,043,820	11,108,288	13,379,802	335,982
Miscellaneous Revenues	5,884,135	8,313,223	6,656,195	6,845,472	(1,467,751)
Other Financing Sources	2,280,040	479,402	4,135,016	457,919	(21,483)
Total Revenue	19,458,627	21,855,412	22,299,597	20,851,460	(1,003,952)
Net Cost	7,042,621	18,180,978	14,324,133	15,894,984	(2,285,994)
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

Division Description

Fleet Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4571 - Fleet Operations	36,746,444	20,851,460	15,894,984	40.00
Total	36,746,444	20,851,460	15,894,984	40.00

4571 - Fleet Operations

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,455,467	4,784,824	3,994,289	4,997,447	212,623
Services and Supplies	8,369,204	11,549,994	9,643,631	10,387,638	(1,162,356)
Other Charges	5,244,853	7,024,520	5,623,711	6,789,068	(235,452)
Capital Assets	9,431,725	16,677,052	17,362,099	14,572,291	(2,104,761)
Total Appropriations	26,501,249	40,036,390	36,623,730	36,746,444	(3,289,946)
Revenue from Use of Money and Property	51,147	18,967	195,502	168,267	149,300
Intergovernmental Revenues	981,303	0	204,596	0	0
Charges for Services	10,262,003	13,043,820	11,108,288	13,379,802	335,982
Miscellaneous Revenues	5,884,135	8,313,223	6,656,195	6,845,472	(1,467,751)
Other Financing Sources	2,280,040	479,402	4,135,016	457,919	(21,483)
Total Revenue	19,458,627	21,855,412	22,299,597	20,851,460	(1,003,952)
Net Cost	7,042,621	18,180,978	14,324,133	15,894,984	(2,285,994)
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased from the prior year's Adopted Budget.

4571 - Fleet Operations

Salaries and benefits increased primarily due to union negotiated general salary and flex benefit increases, offset by decreases in Retirement Contributions and Workers Compensation. Services & Supplies decreased primarily due to decreases in Gas and Diesel Fuel Non ISF. Other Charges decreased primarily due to decreases in Depreciation Expense offset by an increase in Interfund Expense Administrative.

Overall revenues decreased from the prior year Adopted Budget. This is primarily due to decreases in Other Sales, Depreciation Recovery ISF, and Misc. Revenue, offset by increases in Transportation Division, Other Interfund Revenue ISF, and Investment Income.

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 shops 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. Entered into 4 agreements with Southern California Edison to participate in their Charge Ready program to install EV infrastructure at 4 new locations with 69 EVs and 69 new EV charging ports.
8. Recognized as #40 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 the 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

4571 - Fleet Operations

- 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Equipment Uptime	Percent	95.00	74.00	95.00	81.00	95.00
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	60.00	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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00042 - Body/Paint Mechanic	2,736	2,867	3.00	3
00091 - Senior Auto Mechanic	2,864	3,003	3.00	3
00133 - Fleet Operations Supervisor	2,992	4,281	1.00	1
00251 - Auto Mechanic II	2,738	2,869	10.00	10
00253 - Auto Service Worker	1,374	1,923	2.00	2
00387 - Automotive Systems Tech III	2,285	2,879	3.00	3
00551 - Senior Body/Paint Mechanic	2,864	3,003	2.00	2
00569 - Technical Specialist IV-PH	1,749	2,448	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
00767 - Deputy Director Gen Svcs Agcy	4,740	6,636	1.00	1
00801 - Garage Attendant	1,298	1,751	2.00	2
01126 - Fleet Operations Manager	3,827	5,358	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1

4571 - Fleet Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
01712 - Parts Specialist	1,597	2,235	3.00	3
01714 - Senior Parts Specialist	1,677	2,342	1.00	1
Total			40.00	40

Internal Service Funds
GSA Administration
Division 4600, Fund 1220
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,730,951	4,233,094	3,772,690	4,593,172	360,078
Services and Supplies	635,876	836,017	907,066	884,114	48,097
Other Charges	42,392	37,524	55,625	64,229	26,705
Capital Assets	25,719	92,000	196,679	240,000	148,000
Other Financing Uses	(1,131,697)	(1,281,968)	(1,171,415)	(1,412,225)	(130,257)
Total Appropriations	3,303,240	3,916,667	3,760,645	4,369,290	452,623
Fines Forfeitures and Penalties	0	0	0	0	0
Revenue from Use of Money and Property	28,288	97,919	174,290	84,412	(13,507)
Charges for Services	3,230,451	3,610,276	3,301,431	3,956,635	346,359
Miscellaneous Revenues	413	0	0	0	0
Other Financing Sources	123	0	0	0	0
Total Revenue	3,259,275	3,708,195	3,475,721	4,041,047	332,852
Net Cost	43,965	208,472	284,924	328,243	119,771
Full Time Equivalents		32.00		32.00	0.00
Authorized Positions		32		32	0

Division Description

GSA Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4601 - GSA Administration	4,369,290	4,041,047	328,243	32.00
Total	4,369,290	4,041,047	328,243	32.00

4601 - GSA Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,730,951	4,233,094	3,772,690	4,593,172	360,078
Services and Supplies	635,876	836,017	907,066	884,114	48,097
Other Charges	42,392	37,524	55,625	64,229	26,705
Capital Assets	25,719	92,000	196,679	240,000	148,000
Other Financing Uses	(1,131,697)	(1,281,968)	(1,171,415)	(1,412,225)	(130,257)
Total Appropriations	3,303,240	3,916,667	3,760,645	4,369,290	452,623
Fines Forfeitures and Penalties	0	0	0	0	0
Revenue from Use of Money and Property	28,288	97,919	174,290	84,412	(13,507)
Charges for Services	3,230,451	3,610,276	3,301,431	3,956,635	346,359
Miscellaneous Revenues	413	0	0	0	0
Other Financing Sources	123	0	0	0	0
Total Revenue	3,259,275	3,708,195	3,475,721	4,041,047	332,852
Net Cost	43,965	208,472	284,924	328,243	119,771
Full Time Equivalents		32.00		32.00	0.00
Authorized Positions		32		32	0

Unit Description

The General Services Agency (GSA) is comprised of five departments: Administrative Services, Fleet Services, Facilities & Materials, Procurement, and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes 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 operating costs to the Agency's other divisions. The FY 2023-24 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 II.

Current Year Accomplishments

4601 - GSA Administration

1. Procurement structure reorganized under new County Chief Procurement Officer Deputy Director.
2. Completed three (3) LSS projects totaling \$12,460: \$3,008 in hard savings and \$9,452 in soft savings.
3. Processed 90 new hires after managing 32 recruitment and eligibility lists.
4. Improved FMI Notice of Change management by adding fields and addresses to assist with research and billing of non square footage customers.
5. GSA Fiscal assisted Parks implementation of the new Itinio Reservation System by providing feedback for report development to contain necessary information to quickly reconcile revenue and claim the funds from Treasury.
6. Implemented detailed description field for Procurement Card GAX Accounting lines to increase efficiency when budgeting.
7. Submitted Control Self Assessments to Auditor for Facilities Projects and Security
8. Agency-wide migration to new computer threat protection software, Check Point Harmony - previous solution, Symantec, was used for 20 years. MalwareBytes Anti-Malware was used for 10 years.
9. Deployed 23 iPads for Maintenance with a benefit of integration with the County's Mobile Device Management solution for improved security and inventory.
10. Retired 3 physical servers and replaced them with 2 new servers for improved energy savings and increased reliability.
11. Designed in-house solution to automate the tracking of technology related assets (ie. computers & network ports) by utilizing FM:Interact.

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. Expansion and further incorporation of the GSA Lean Six Sigma program agency wide including development of an LSS Green Belt Council.
4. Control Self Assessments.
5. Streamline accounts payable process and software system management with lead accountant.

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Agency Overhead as percentage of budget (w/out fixed assets)	Percent	3.30	3.10	2.90	3.00	2.80
Avg. Cost per W/C Claim	Dollars	16,600.00	6,627.00	16,600.00	5,230.00	16,600.00
Invoices paid per Accounting Assistant	Number	6,205.00	6,620.00	6,205.00	6,526.00	6,205.00
Processing Time Per Invoice	Seconds	78.00	53.00	45.00	40.00	40.00
Overall Customer Satisfaction Survey	Number	5.00	4.10	5.00	4.10	5.00

Internal Service Funds

GSA Administration

Division 4600, Fund I220

David Sasek, Director of General Services Agency

4601 - GSA Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00033 - Administrative Officer II	3,316	4,642	1.00	1
00404 - Accounting Assistant II	1,545	2,162	3.00	3
00405 - Senior Accounting Assistant	1,699	2,379	2.00	2
00622 - Program Administrator I	2,574	3,604	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	2.00	2
00764 - Director General Services Agy	6,312	8,838	1.00	1
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	4.00	4
00813 - Principal Accountant	3,091	4,328	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	3.00	3
01345 - Office Assistant III	1,486	2,077	1.00	1
01347 - Office Assistant IV	1,597	2,233	1.00	1
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	2.00	2
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1
Total			32.00	32

Internal Service Funds
GSA Procurement
Division 4620, Fund I220
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,458,051	1,630,524	1,456,554	1,673,925	43,401
Services and Supplies	1,343,897	1,895,052	1,618,422	1,945,259	50,207
Other Charges	852,611	18,246	18,907	854,904	836,658
Other Financing Uses	602,426	644,303	644,303	686,732	42,429
Total Appropriations	4,256,984	4,188,125	3,738,186	5,160,820	972,695
Charges for Services	3,680,952	4,029,530	3,466,966	4,154,567	125,037
Miscellaneous Revenues	56,120	69,500	99,383	62,500	(7,000)
Other Financing Sources	2,199	0	0	0	0
Total Revenue	3,739,271	4,099,030	3,566,349	4,217,067	118,037
Net Cost	517,714	89,095	171,837	943,753	854,658
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Division Description

Procurement

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4621 - Purchasing	5,160,820	4,217,067	943,753	15.00
Total	5,160,820	4,217,067	943,753	15.00

4621 - Purchasing

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,458,051	1,630,524	1,456,554	1,673,925	43,401
Services and Supplies	1,343,897	1,895,052	1,618,422	1,945,259	50,207
Other Charges	852,611	18,246	18,907	854,904	836,658
Other Financing Uses	602,426	644,303	644,303	686,732	42,429
Total Appropriations	4,256,984	4,188,125	3,738,186	5,160,820	972,695
Charges for Services	3,680,952	4,029,530	3,466,966	4,154,567	125,037
Miscellaneous Revenues	56,120	69,500	99,383	62,500	(7,000)
Other Financing Sources	2,199	0	0	0	0
Total Revenue	3,739,271	4,099,030	3,566,349	4,217,067	118,037
Net Cost	517,714	89,095	171,837	943,753	854,658
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

PROCUREMENT: Purchases materials, supplies, furnishings, and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases, supports agencies with personnel and systems to issue solicitations, verifies insurance coverage, and disposes of surplus property. Issues procurement credit cards and provides cardholder training. Provides procurement orientation and training to County agencies/departments.

ENTERPRISE PRINT SERVICES: Administers contracted copy machine services to County departments through a competitively bid cost-per-copy program with a full range of copiers. This outsourced program includes equipment rental, maintenance and supplies for over 600 machines. The service includes recycled paper and supplies with on-site deliveries made to each location. The cost is recovered based on usage by County departments.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall revenues and expenses increased 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 and Supplies is primarily due to an increase in Rent and Leases Equipment Non- County, Computer Equipment, Square Footage charges, and Cost Allocation Plan charges. The increase in Other Charges is due to depreciation expenses on leased equipment, driven by a change in GASB standards.

Total revenues are increasing primarily due to the increase in Materials ISF.

Financing is available within the fund to support net operating costs if necessary.

4621 - Purchasing

Current Year Accomplishments

1. Awarded the 23rd consecutive "Achievement of Excellence in Procurement" Award.
2. Organizational realignment to Agency based procurement.

Out-Year Objectives

1. Streamline business processes.
2. Reduce procurement cycle time.
3. Review and assess County Procurement Policy.

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Days from receipt to issuance of P.O.	Days	10.00	6.80	7.00	7.00	7.00
Utilization of Cooperative Purchasing Agreements	Number	400.00	432.00	400.00	400.00	400.00
Request for Proposals (RFP) Conducted	Number	12.00	27.00	14.00	14.00	14.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.00	4.00	4.00	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,316	4,642	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,740	6,636	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01431 - Purchasing Technician	1,495	2,093	4.00	4
01573 - Senior Buyer	2,093	2,927	4.00	4
01607 - Principal Buyer	2,223	3,084	4.00	4
Total			15.00	15

Internal Service Funds
Business Supprt
Division 4640, Fund I220
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,081,570	3,732,566	3,131,721	3,959,677	227,111
Services and Supplies	4,015,870	4,094,834	4,713,391	4,898,342	803,508
Other Charges	144,258	112,269	106,269	111,361	(908)
Capital Assets	182,480	277,000	174,575	125,000	(152,000)
Other Financing Uses	276,822	227,264	227,264	353,429	126,165
Total Appropriations	7,701,000	8,443,933	8,353,220	9,447,809	1,003,876
Charges for Services	7,473,765	7,948,494	8,104,154	8,973,539	1,025,045
Miscellaneous Revenues	256,423	136,539	175,199	170,183	33,644
Other Financing Sources	59	0	0	0	0
Total Revenue	7,730,247	8,085,033	8,279,353	9,143,722	1,058,689
Net Cost	(29,247)	358,900	73,867	304,087	(54,813)
Full Time Equivalents		38.00		38.00	0.00
Authorized Positions		38		38	0

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, the 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 convert paper documents quickly and easily 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	4,130,085	3,990,701	139,384	20.00
4643 - Warehouse and Distribution Services	1,060,356	990,820	69,536	8.00
4645 - Mail Center	4,257,368	4,162,201	95,167	10.00
Total	9,447,809	9,143,722	304,087	38.00

4641 - Document Management

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,619,724	2,005,201	1,743,877	2,206,014	200,813
Services and Supplies	1,218,517	1,470,912	1,582,407	1,536,506	65,594
Other Charges	88,933	82,527	82,527	93,489	10,962
Capital Assets	182,480	224,000	174,575	100,000	(124,000)
Other Financing Uses	230,112	191,579	191,579	194,076	2,497
Total Appropriations	3,339,767	3,974,219	3,774,965	4,130,085	155,866
Charges for Services	3,141,589	3,753,017	3,487,693	3,990,701	237,684
Other Financing Sources	0	0	0	0	0
Total Revenue	3,141,589	3,753,017	3,487,693	3,990,701	237,684
Net Cost	198,178	221,202	287,272	139,384	(81,818)
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

Document Services supports document workflows from creation to capture. County-wide volume and technology are 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.

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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues increased from the prior year Adopted Budget.

4641 - Document Management

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 an increase in Square Footage charges, Storage Charges Non ISF, Other Professional Services and Office Supplies, offset by a decrease in Cost Allocation Plan charges and Printing & Binding Non ISF charges.

Total Revenues are increasing primarily due to expected increase in Scan Center, offset by a reduction in On Demand Printing.

Current Year Accomplishments

1. VCPrint, the County's web-to-print solution, produced 4,058 customer online orders, with updated storefronts supporting COVID-19 signage, customized business cards, and shared agency documents.
2. Assisted County CEO and BOS with the State of the County event, including presentation material and design for the 2022 Annual Report.
3. Designed and published agency annual reports for the General Services Agency, DA Family Justice Center, University of California Agriculture Extension, RMA Vector Control, PWA's Stormwater Program, and Ventura County Animal Services.
4. Mature Media Award 2022 Winner, Bronze, for the Ventura County Area on Aging's LIVEWell Magazine.
5. Print-to-Mail program migrated to the new property tax system supporting Assessor, Auditor-Controller, and Tax Collector statements and citizen correspondence.
6. Scan Center volume growth of 129% between FY20-21 and FY21-22.
7. Business Support partnered with Resource Management Agency with an imaging program converting archive records into searchable digital documents. Project benefits include improved transparency and citizen access for Public Records Requests. In addition, RMA was able to construct 12 additional staff offices from removing paper archive storage.
8. Completed the Human Service Agency's enterprise scanning integration and API data implementation project in support of the CalSAWS System.
9. The Record Center completed a record series audit and destruction project for the Human Services Agency, securely closing out 15,332 record boxes.
10. Business Process Automation projected, designed, and launched supporting the Health Care Agency's Leave of Absence workflow.

Out-Year Objectives

1. 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.
2. Develop Scan Center service bureau CalSAWS productivity measurements and enhancements to support return mail and non-barcode batch classes.
3. Identify agency customers open to business process automation with HR and Employee On-boarding activities and document automation.
4. 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.
5. Migrate and upgrade AIM accounts payable platform.
6. Publish revised Creative Services marketing and case study success stories and host a public information officer (PIO) open house.
7. Revise and schedule LSS portfolio events.

4641 - Document Management

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Document Images Captured	Number	4,000,000.00	2,489,219.00	2,146,000.00	2,000,000.00	2,300,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00151 - Graphics Technician IV	2,406	2,634	1.00	1
00152 - Graphics Technician III	2,296	2,521	3.00	3
00153 - Graphics Technician II	2,023	2,385	5.00	5
00569 - Technical Specialist IV-PH	1,749	2,448	1.00	1
01359 - Records Technician II	1,459	2,040	3.00	3
01360 - Records Technician III	1,568	2,193	1.00	1
01551 - Data Systems Specialist	2,564	3,596	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	4.00	4
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			20.00	20

4643 - Warehouse and Distribution Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	644,666	773,748	561,444	645,366	(128,382)
Services and Supplies	529,337	435,119	516,089	441,686	6,567
Other Charges	28,587	22,536	22,536	17,872	(4,664)
Capital Assets	0	18,000	0	25,000	7,000
Other Financing Uses	(118,354)	(93,789)	(93,789)	(69,568)	24,221
Total Appropriations	1,084,236	1,155,614	1,006,280	1,060,356	(95,258)
Charges for Services	920,056	936,850	939,472	820,637	(116,213)
Miscellaneous Revenues	172,046	136,539	141,987	170,183	33,644
Other Financing Sources	59	0	0	0	0
Total Revenue	1,092,161	1,073,389	1,081,459	990,820	(82,569)
Net Cost	(7,925)	82,225	(75,179)	69,536	(12,689)
Full Time Equivalents		9.00		8.00	(1.00)
Authorized Positions		9		8	(1)

Unit Description

Central Warehousing operates the main receiving dock for package, envelope, and express freight to the Government Center. Vendor goods and supplies are securely staged, with distribution and receipt confirmed with signature and package tracking software. The warehouse at the GSA Service Building offers inventory management and fulfillment services to support departmental programs and logistics. To optimize County space utilization, customers also have access to crate and pallet storage.

The Surplus program receives and manages surplus goods for reissue, recycle, or sale. The program provides auction services of general County surplus property, as well as Public Administrator/Public Guardian estate sales, and vehicle sales from GSA Fleet Services, Sheriff's Property room and partnering municipalities. By registering with the Public Surplus website, agency staff can review items for re-use. Surplus staff (805-432-2297) can arrange for surplus transfers often at no cost to requesting departments. Reflecting GSA values and focus, the Surplus program also benefits the County by administering electronic and metal waste recycling.

Program Discussion

The FY 202324 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues decreased from the prior year Adopted Budget.

The decrease in expenses is primarily due to a change in Intra Division Salary Allocations and reductions in Retirement, and Terminations.

Total Revenues decreased due to a reduction in Other Interfund Revenue.

Financing is available within the fund to support net operating costs if necessary.

4643 - Warehouse and Distribution Services

Current Year Accomplishments

1. County Surplus program posted over 1,300 online auctions generating an estimated \$1.6M in sales supporting county agencies and partnering municipalities.
2. Dock and Mail Center receiving services on-track to process over 30K packages.
3. GSA Surplus program added the City of Camarillo as a customer.
4. Projecting 111 GSA Fleet surplus vehicle sales generating \$1.35M in sales.
5. Flowtrac inventory system deployed along with integrations with IT Services Department's Service Now application.
6. Created operational improvements and efficiencies for GSA F&M Maintenance warehouse.
 - Eliminated obsolete part SKU's and updated inventory data to improve the MaintStar asset management and maintenance system.
 - Identified parts for just-in-time distribution to county facilities to reduce overall expenditures.
 - Created part numbering system.
 - Increased facility space with new stack bins, pallet racking, and mezzanine organization.
 - Expanded staff training within the county's financial management system (VCFMS).

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, with improved inventory data and warehouse cost and utilization reporting.
2. Offer shared service opportunities with Ventura County cities and municipalities.
3. Survey and review current inventory and asset management software applications across the County to review possible application consolidation between agencies for improved staff cross-training, redundancy, asset visibility and best practice sharing.
4. Continue with scheduled safety awareness and training topics for warehouse staff.
5. Review, define, and implement improvements to the intranet Surplus information webpage and surplus mobile application to both improve staff productivity and customer access.

Future Impacts

Coordinating surplus reuse and disposition is done at no cost to County departments. Cost recovery from recycling and surplus sales to support surplus administration efforts can vary. Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Total Surplus Products Reused	Each	500.00	247.00	250.00	375.00	300.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.40	5.00	4.40	5.00

Internal Service Funds**Business Support**

Division 4640, Fund 1220

David Sasek, Director of General Services Agency

4643 - Warehouse and Distribution Services**Performance Measures**

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Cubic Feet of products under inventory management	Cu. Ft.	200,000.00	198,480.00	210,000.00	198,980.00	200,000.00
Surplus Auctions Posted per Month	Each	1,500.00	1,368.00	1,750.00	1,344.00	1,500.00
Surplus Pickup Requests	Job	1,000.00	720.00	1,000.00	953.00	1,000.00
Total Estimated Value of Surplus Reused	Dollars	25,000.00	9,419.00	20,000.00	16,406.00	20,000.00
Total Value of Surplus Sold	Dollars	900,000.00	2,947,515.00	1,000,000.00	1,618,647.00	1,500,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00317 - Warehouse Supervisor	1,820	2,548	1.00	1
00771 - Manager-Facilities Maintenance	3,763	5,269	1.00	1
01315 - Inventory Management Asst III	1,478	2,067	4.00	4
01332 - Management Assistant II	1,675	2,345	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	1.00	1
Total			8.00	8

4645 - Mail Center

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	817,181	953,617	826,400	1,108,297	154,680
Services and Supplies	2,268,015	2,188,803	2,614,895	2,920,150	731,347
Other Charges	26,738	7,206	1,206	0	(7,206)
Capital Assets	0	35,000	0	0	(35,000)
Other Financing Uses	165,064	129,474	129,474	228,921	99,447
Total Appropriations	3,276,998	3,314,100	3,571,975	4,257,368	943,268
Charges for Services	3,412,121	3,258,627	3,676,989	4,162,201	903,574
Miscellaneous Revenues	84,377	0	33,212	0	0
Total Revenue	3,496,497	3,258,627	3,710,201	4,162,201	903,574
Net Cost	(219,500)	55,473	(138,226)	95,167	39,694
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Unit Description

The Mail Center promotes and provides mail automation services to maximize departmental postage discounts. All mail achieves discounted postage; our goal is to automate the mail-stream to achieve maximum postage and labor savings. For County mail, Mail Center staff sorts and batches incoming U.S. mail, internal brown mail, and accountable packages. They also meter and seal all classes of outgoing U.S. mail and processes expedited packages. The Mail Center ensures address quality by filtering data through U.S. Postal Service certified address-processing services, direct address imprinting, bar-coding, and print-to-mail automation. In addition, this program manages six courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, third party packages, GSA Graphics deliveries, warehouse inventory shipments, secured file delivery from the GSA Records Center and special pick-up and delivery as needed.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases combined with changes in the Intra Division allocations. Services and Supplies increased primarily due to increased 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 recover the costs from the increased postage expense.

Financing is available within the fund to support net operating costs if necessary.

4645 - Mail Center

Current Year Accomplishments

1. Processed 2.674 million pieces of mail resulting in \$236,102 in USPS postage savings.
2. Expanded Courier network to include the Library, Probation, and Behavioral Health agencies. By leveraging GSA's countywide courier system, customers achieve savings through staff efficiencies, eliminating vehicle purchase and maintenance expense and reducing greenhouse gas emissions.
3. Re-designed Courier network to support 7 routes serving 258 daily stops countywide.
4. Designed and implemented new internal billing and tracking database application for Print-to-Mail high volume presort mail operations.
5. Continued on-call COVID-19 test distribution to Public Health labs.
6. Updated SCLogic customer website portal with a new interface for package tracking.

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. Complete requirements for USPS Seamless acceptance and USPS Manifest mailing options and enhancements to achieve higher presort postage savings and staff efficiencies.
3. Review vehicle purchasing options and upfitting to support safe Courier material handling of library books and materials.
4. Update SCLogic customer website portal to support single sign-on access and expand mobile app usage.
5. Integrate shipping services to support OSHA mandated COVID-19 test kit distribution in support of county HR and Safety Officer policies and procedures.

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.

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Mail Pieces Processed	Number	3,000,000.00	2,952,034.00	2,500,000.00	2,739,980.00	2,750,000.00
Percent of Mail Processed at Full Discount	Percent	90.00	91.00	85.00	90.00	90.00
Postage Saved	Dollars	225,000.00	236,102.00	240,000.00	235,000.00	240,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.50	5.00	4.50	5.00

Internal Service Funds**Business Supprt**

Division 4640, Fund I220

David Sasek, Director of General Services Agency

4645 - Mail Center

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01269 - Clerical Supervisor I	1,716	2,401	1.00	1
01285 - Courier II	1,385	1,935	7.00	7
01286 - Courier III	1,482	2,072	2.00	2
Total			10.00	10

Internal Service Funds
Special Services
Division 4660, Fund I220
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	673,589	839,690	764,459	848,208	8,518
Services and Supplies	4,234,588	5,589,171	5,456,181	6,559,647	970,476
Other Charges	315,284	218,561	280,067	350,829	132,268
Capital Assets	111,273	300,000	898,004	1,995,000	1,695,000
Other Financing Uses	252,450	340,401	340,401	342,064	1,663
Total Appropriations	5,587,183	7,287,823	7,739,112	10,095,748	2,807,925
Fines Forfeitures and Penalties	62,726	19,122	39,089	31,230	12,108
Revenue from Use of Money and Property	8,166	2,000	9,393	12,000	10,000
Charges for Services	6,071,062	6,403,157	6,494,979	7,686,439	1,283,282
Miscellaneous Revenues	77,664	60,000	85,820	104,387	44,387
Total Revenue	6,219,617	6,484,279	6,629,281	7,834,056	1,349,777
Net Cost	(632,434)	803,544	1,109,831	2,261,692	1,458,148
Full Time Equivalents		5.50		5.50	0.00
Authorized Positions		6		6	0

Division Description

Special Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4661 - Special Services	10,095,748	7,834,056	2,261,692	5.50
Total	10,095,748	7,834,056	2,261,692	5.50

Internal Service Funds

Special Services

Division 4660, Fund 1220

David Sasek, Director of General Services Agency

4661 - Special Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	673,589	839,690	764,459	848,208	8,518
Services and Supplies	4,234,588	5,589,171	5,456,181	6,559,647	970,476
Other Charges	315,284	218,561	280,067	350,829	132,268
Capital Assets	111,273	300,000	898,004	1,995,000	1,695,000
Other Financing Uses	252,450	340,401	340,401	342,064	1,663
Total Appropriations	5,587,183	7,287,823	7,739,112	10,095,748	2,807,925
Fines Forfeitures and Penalties	62,726	19,122	39,089	31,230	12,108
Revenue from Use of Money and Property	8,166	2,000	9,393	12,000	10,000
Charges for Services	6,071,062	6,403,157	6,494,979	7,686,439	1,283,282
Miscellaneous Revenues	77,664	60,000	85,820	104,387	44,387
Total Revenue	6,219,617	6,484,279	6,629,281	7,834,056	1,349,777
Net Cost	(632,434)	803,544	1,109,831	2,261,692	1,458,148
Full Time Equivalents		5.50		5.50	0.00
Authorized Positions		6		6	0

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 it monitors the County-wide vending machine contracts.

Program Discussion

The FY 2023-24 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.

Total Revenues increased primarily due to increases in Special Services ISF charges and Other Interfund Revenue ISF.

4661 - Special Services

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 may be possible counter protesters. Protests and governmental discontent have been a security challenge. We successfully managed, monitored, operationally planned for and responded to several demonstrations, civil disturbances, and targeted protests at our facilities. Public safety was ensured and property damage and disruption to government services was minimized while preserving the first amendment rights of the participants.
2. Replaced the Security Guard Services contract by successfully negotiating a new contract with Allied Universal Security (AUS) that includes increased guard pay.
3. Reduced open post hours from 400 hours per week down to approximately 10 hours with a new guard contract.
4. Enhanced guard performance by reorganizing management and supervision structure within the contracted guard staff.
5. Replaced obsolete and aging technology with current more capable devices, including cameras and card readers. Enhanced virtual patrol and surveillance capabilities with higher functioning cameras and strategic placement.
6. Completed design of new Security Control Center to leverage technology and enhance video and alarm monitoring, dispatch, and response.
7. Successfully recruited, hired, and trained a part time Security Manager.
8. Developed and implemented a procedure to coordinate a response with the Sheriff once illegal weapons are detected at weapons screening points in the courthouses.
9. Supported on-site and off-site meetings and events.
10. Developed new partnerships with qualified off-site meeting vendors.

Out-Year Objectives

1. Improve quantity and quality of security vendor communication and emergency 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 and post orders to optimize security at each assigned post and location.
4. Upgrade the access control system by removing Star I panels to avoid obsolescence, standardize card readers throughout our system to dual technology or high frequency readers, and update access cards to dual frequency.
5. Construction of Security Control Center design to enable effective use of technology and labor.
6. Improve the quality of our vending services.
7. Replace older conference room technology.

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 I220

David Sasek, Director of General Services Agency

4661 - Special Services

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Weapons Confiscated	Number	2,750.00	1,989.00	1,900.00	2,300.00	2,147.00
Weapons Confiscated per 1,000 people	Number	1.50	2.04	1.00	2.43	2.24
Room Reservations Booked	Number	3,800.00	1,630.00	2,000.00	1,648.00	2,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	3.90	5.00	4.10	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00771 - Manager-Facilities Maintenance	3,763	5,269	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			5.50	6
N1710 - Staff/Services Manager II-NE	3,393	4,750	0.50	1

Internal Service Funds
GSA Facilities and Materials
Division 4700, Fund I230
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	9,612,212	11,126,512	10,225,487	11,454,150	327,638
Services and Supplies	29,322,392	31,278,040	32,153,821	34,983,269	3,705,229
Other Charges	1,498,139	1,854,407	1,785,019	2,050,722	196,315
Capital Assets	0	2,500,000	833,674	2,839,000	339,000
Other Financing Uses	(113,731)	(159,381)	(159,381)	(174,401)	(15,020)
Total Appropriations	40,319,011	46,599,578	44,838,620	51,152,740	4,553,162
Revenue from Use of Money and Property	45,181	58,111	239,871	45,181	(12,930)
Charges for Services	38,304,336	42,411,020	42,054,663	45,718,428	3,307,408
Miscellaneous Revenues	48,850	0	2,608	1,000	1,000
Other Financing Sources	7,380	0	0	0	0
Total Revenue	38,405,747	42,469,131	42,297,142	45,764,609	3,295,478
Net Cost	1,913,265	4,130,447	2,541,478	5,388,131	1,257,684
Full Time Equivalents		78.00		81.00	3.00
Authorized Positions		78		81	3

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 seven ISF budget units and one General Fund budget unit (Capital Renewal). 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	302,201	152,200	150,001	2.00
4703 - Maintenance	23,228,512	21,545,229	1,683,283	78.00
4705 - Utilities	27,622,027	24,067,180	3,554,847	1.00
Total	51,152,740	45,764,609	5,388,131	81.00

4701 - Facilities and Maintenance Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	378,266	354,894	329,082	328,876	(26,018)
Services and Supplies	271,788	394,353	313,286	344,796	(49,557)
Capital Assets	0	0	0	50,000	50,000
Other Financing Uses	(319,057)	(385,172)	(385,172)	(421,471)	(36,299)
Total Appropriations	330,997	364,075	257,196	302,201	(61,874)
Revenue from Use of Money and Property	45,181	58,111	239,871	45,181	(12,930)
Charges for Services	152,338	97,802	97,802	107,019	9,217
Total Revenue	197,519	155,913	337,673	152,200	(3,713)
Net Cost	133,478	208,162	(80,477)	150,001	(58,161)
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit Description

Centrally manages seven non-General Fund budget units, as well as Capital Renewal, 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, 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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased over the prior year Adopted Budget primarily due to a reduction in the General Insurance Allocation ISF and Salaries and Benefits.

Current Year Accomplishments

1. Continued emphasis on water and energy conservation.
2. Continued focus on completing the County and GSA Strategic Plan objectives.

Out-Year Objectives

1. Support the County's sustainability efforts by reducing greenhouse gas emissions, electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems, and using alternative fuel vehicles.
2. Continue to focus the Facilities and Materials Department on development and implementation of the GSA Strategic Plan.
3. Improve the Facilities and Materials Department's processes using Lean Six Sigma.

4701 - Facilities and Maintenance Administration

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 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Agency Overhead, as a percentage† of budget (without fixed a	Percent	2.50	0.83	0.57	0.60	0.74

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,112	2,953	1.00	1
00766 - Chief Deputy Director-GSA	5,164	7,230	1.00	1
Total			2.00	2

4703 - Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	8,960,265	10,484,056	9,615,166	10,768,732	284,676
Services and Supplies	6,780,611	6,624,521	7,578,944	10,823,174	4,198,653
Other Charges	638,346	710,674	713,347	970,768	260,094
Capital Assets	0	1,000,000	822,605	539,000	(461,000)
Other Financing Uses	105,975	115,914	115,914	126,838	10,924
Total Appropriations	16,485,197	18,935,165	18,845,976	23,228,512	4,293,347
Charges for Services	16,649,986	17,694,416	17,653,889	21,545,229	3,850,813
Miscellaneous Revenues	30,300	0	1,296	0	0
Other Financing Sources	7,380	0	0	0	0
Total Revenue	16,687,666	17,694,416	17,655,185	21,545,229	3,850,813
Net Cost	(202,469)	1,240,749	1,190,791	1,683,283	442,534
Full Time Equivalents		75.00		78.00	3.00
Authorized Positions		75		78	3

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 2023-24 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 Equipment Maintenance for the addition of the Emcor contract and Other Professional and Specialized Non ISF.

Total operational revenues increased over the prior year Adopted Budget primarily due to the increase in customers and service levels performed by Emcor.

Current Year Accomplishments

4703 - Maintenance

1. Submitted the 2022 CCFS Award of Excellence application package for the Maintenance Division.
2. Hired a maintenance planner/scheduler to improve maintenance operations and long-term planning.
3. Inspected all HOA cast iron sewer piping and replaced failed piping to avoid damage to building and work stoppage to agencies.
4. Replaced 900 linear feet of cast iron sewer and storm drain piping in PTDF to avoid damage to facility and inconvenience to staff and inmates.
5. Installed epoxy flooring in fan room and replaced damp duct insulation in HOA to alleviate chronic condensation leak into RMA offices.
6. Replaced underground fire hydrant supply valves and fire hydrants throughout Government Center campus.
7. Replaced outdated Energy Management Control System at 13 facilities.
8. Replaced failing underground sewer lines and manhole vaults at Juvenile Facility to support County realignment with State program.

Out-Year Objectives

1. Submit the 2023 CCFS Award of Excellence application package for the Maintenance Division.
2. Create electronic file storage for building drawings and equipment documentation, to be hosted on intranet for easy retrieval and updating.
3. Replace aging hot water storage system in PTDF for kitchen and inmates.
4. Support the startup operations of new Fire Station 34.
5. Replace hot water loop copper piping, HOA.
6. Complete replacement of HVAC units that have R22 refrigerant, which is no longer produced due to EPA ban due to ozone layer impacts.
7. Replace outdated lighting control system, HOA.
8. Convert Fluorescent lighting to LED in County facilities to save energy and reduce carbon footprint.

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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Average Work Order Completion Time	Days	5.00	7.00	6.00	7.00	6.00
Work Order Completion Percentage	Percent	95.00	92.00	95.00	96.00	95.00
Work Orders Completed	Number	24,000.00	27,650.00	26,000.00	24,900.00	25,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.20	4.50	4.30	4.50

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00252 - Tile Setter	2,655	2,784	1.00	1
00266 - Building Equip Utility Worker	1,345	1,882	3.00	3
00267 - Digital Sys Electronic Tech I	2,540	3,201	1.00	1
00268 - Digital Sys Electronic Tech II	2,769	3,490	3.00	3
00269 - Sr Digital Sys Electronic Tech	3,021	3,803	1.00	1

Internal Service Funds

GSA Facilities and Materials

Division 4700, Fund 1230

David Sasek, Director of General Services Agency

4703 - Maintenance

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00417 - Principal Engineer	4,668	6,535	1.00	1
00493 - Data Entry Operator III	1,376	1,923	1.00	1
00669 - Certified Building Maint Eng	3,589	3,985	19.00	19
00771 - Manager-Facilities Maintenance	3,763	5,269	2.00	2
01014 - Maintenance Engineer	2,467	2,590	24.00	24
01092 - Locksmith	2,657	2,790	1.00	1
01140 - Maintenance Electrician	2,850	2,993	1.00	1
01145 - Maintenance Painter	2,582	2,712	1.00	1
01151 - Maintenance Plumber	2,759	2,897	3.00	3
01270 - Clerical Supervisor II	1,887	2,642	1.00	1
01279 - Communications Operator III	1,644	2,415	2.00	2
01332 - Management Assistant II	1,675	2,345	2.00	2
01345 - Office Assistant III	1,486	2,077	1.00	1
01599 - Facility Operation Spec I	3,074	4,398	2.00	2
01601 - Facility Operation Spec II	3,413	4,870	5.00	5
01661 - Senior Maintenance Electrician	3,052	3,202	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
01714 - Senior Parts Specialist	1,677	2,342	1.00	1
Total			78.00	78

4705 - Utilities

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	273,681	287,562	281,239	356,542	68,980
Services and Supplies	22,269,993	24,259,166	24,261,591	23,815,299	(443,867)
Other Charges	859,792	1,143,733	1,071,672	1,079,954	(63,779)
Capital Assets	0	1,500,000	11,069	2,250,000	750,000
Other Financing Uses	99,351	109,877	109,877	120,232	10,355
Total Appropriations	23,502,818	27,300,338	25,735,448	27,622,027	321,689
Charges for Services	21,502,011	24,618,802	24,302,972	24,066,180	(552,622)
Miscellaneous Revenues	18,550	0	1,312	1,000	1,000
Total Revenue	21,520,561	24,618,802	24,304,284	24,067,180	(551,622)
Net Cost	1,982,256	2,681,536	1,431,164	3,554,847	873,311
Full Time Equivalents		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 electricity. 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 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased. The primary drivers in Services and Supplies were a decrease in Equipment Maintenance Contracts for Emcor which moved to the Maintenance budget unit, offset by increases to Utilities. Utilities cost increases are primarily due to distribution costs by Southern California Edison and commodity costs of natural gas.

Overall revenues are expected to decrease primarily due to the removal of the Emcor contract, offset by the increase in costs of utilities.

Financing is available within the fund to support operating costs if necessary.

Current Year Accomplishments

1. Completed contract for using batteries at Fire Stations for resiliency.
2. Completed Memorandum of Understanding with the Clean Power Alliance on potential resiliency projects at Fire Station 41 in Simi Valley and the Oak View Park and Recreation Center.
3. Completed contract for resiliency batteries at Todd Road Jail.

4705 - Utilities

4. Completed contract for the installation of 5.8 megawatts of solar panels at Government Center.

Out-Year Objectives

1. Complete battery installation at Fire Stations 42 & 43.
2. Complete contracts for 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. Continue working towards installing batteries 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Therm Consumed	Number	780,000.00	712,831.00	725,000.00	723,262.00	725,000.00
KGAL Consumed	Number	170,000.00	96,145.00	125,000.00	90,423.00	125,000.00
KWH Consumed	Number	40,000,000.00	31,029,096.00	37,500,000.00	32,479,409.00	37,500,000.00
Solar KWH Generated	Number	5,750,000.00	5,232,756.00	5,729,853.00	5,741,539.00	5,729,853.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00998 - Energy Manager	3,888	5,444	1.00	1
Total			1.00	1

Internal Service Funds
GSA Housekeeping and Grounds
Division 4720, Fund I230
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,342,893	3,861,468	3,464,996	4,102,318	240,850
Services and Supplies	5,059,266	5,658,666	5,313,827	5,743,116	84,450
Other Charges	607,617	599,928	581,526	650,721	50,793
Capital Assets	9,288	20,000	0	260,000	240,000
Other Financing Uses	48,117	68,824	68,824	75,309	6,485
Total Appropriations	9,067,181	10,208,886	9,429,173	10,831,464	622,578
Charges for Services	9,407,335	9,971,901	9,824,787	10,452,649	480,748
Miscellaneous Revenues	0	1,000	1,000	1,500	500
Other Financing Sources	15,665	0	0	0	0
Total Revenue	9,423,000	9,972,901	9,825,787	10,454,149	481,248
Net Cost	(355,819)	235,985	(396,614)	377,315	141,330
Full Time Equivalents		49.00		49.00	0.00
Authorized Positions		49		49	0

Division Description

The 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	8,040,455	7,972,576	67,879	41.00
4723 - Grounds	2,791,009	2,481,573	309,436	8.00
Total	10,831,464	10,454,149	377,315	49.00

4721 - Housekeeping

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,616,735	3,086,299	2,908,023	3,288,721	202,422
Services and Supplies	3,934,268	4,253,294	3,948,431	4,276,900	23,606
Other Charges	367,675	359,933	359,225	387,646	27,713
Capital Assets	0	10,000	0	35,000	25,000
Other Financing Uses	32,807	47,694	47,694	52,188	4,494
Total Appropriations	6,951,484	7,757,220	7,263,373	8,040,455	283,235
Charges for Services	7,326,237	7,693,121	7,502,615	7,972,576	279,455
Other Financing Sources	1,727	0	0	0	0
Total Revenue	7,327,964	7,693,121	7,502,615	7,972,576	279,455
Net Cost	(376,480)	64,099	(239,242)	67,879	3,780
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 2023-24 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 expenses increased primarily due to an increase in the customer base and service levels. Other Charges increased primarily due to an increase in the 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.
2. Effectively continued use of the Clorox 360 system in response to Covid exposed areas.

4721 - Housekeeping

3. Working closely with Human resources to recruit staff.

Out-Year Objectives

1. Continue to work towards a full complement of staffing.
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. Investigate autonomous vacuum system for service enhancement.
4. Continue to seek out products that meet both environmental and cleaning needs.
5. Identify and install appropriate trash lifts for loading docks.

Future Impacts

Due to Countywide budget constraints, there is a possibility that service level reduction requests will impact the agency. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Square Feet Cleaned per Custodian	Number	33,363.00	35,400.00	37,000.00	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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00482 - Custodian II	1,365	1,904	27.00	27
00485 - Custodian III	1,432	2,004	9.00	9
00849 - GSA Custodian Supervisor	1,546	2,154	3.00	3
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			41.00	41

4723 - Grounds

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	726,159	775,169	556,973	813,597	38,428
Services and Supplies	1,124,998	1,405,372	1,365,396	1,466,216	60,844
Other Charges	239,942	239,995	222,301	263,075	23,080
Capital Assets	9,288	10,000	0	225,000	215,000
Other Financing Uses	15,310	21,130	21,130	23,121	1,991
Total Appropriations	2,115,697	2,451,666	2,165,800	2,791,009	339,343
Charges for Services	2,081,098	2,278,780	2,322,172	2,480,073	201,293
Miscellaneous Revenues	0	1,000	1,000	1,500	500
Other Financing Sources	13,938	0	0	0	0
Total Revenue	2,095,036	2,279,780	2,323,172	2,481,573	201,793
Net Cost	20,662	171,886	(157,372)	309,436	137,550
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

Provides ground 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 2023-24 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased over the 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 Building Supplies.

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

1. Tree management program prevented tree loss due to wind/storms.

4723 - Grounds

2. Instituted tree watering program in compliance with state landscape water restrictions.
3. Prepared and presented tree plan to the Board of Supervisors to mitigate tree loss from the solar projects.
4. Installed two additional gardens at the Government Center (pollinator and succulent gardens).
5. Coordinated installation of pollinator garden at the Agriculture Department Office.

Out-Year Objectives

1. Begin tree planting under the solar plan tree mitigation program.
2. Add additional gardens.
3. Maintain directed landscape watering to reduce use.
4. Seek to use drought tolerant and native plants whenever possible.
5. Test and procure electric powered landscape equipment.

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.

The requirement to replace landscape equipment with electrical products rather than the existing gas powered models may have a budgetary impact.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Landscaping Water Consumed in Gallons	Number	15,000,000.00	6,100,000.00	7,500,000.00	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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00853 - GSA Maintenance Wkr II	1,522	2,043	5.00	5
00860 - GSA Maintenance Wkr III	1,620	2,286	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
Total			8.00	8

Internal Service Funds
Facilities Projects
Division 4740, Fund I230
David Sasek, Director of General Services Agency

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,233,658	1,475,254	1,364,935	1,476,267	1,013
Services and Supplies	21,917,014	24,627,271	18,031,239	24,402,648	(224,623)
Other Charges	271,155	336,108	336,108	375,261	39,153
Other Financing Uses	65,614	90,558	90,558	99,092	8,534
Total Appropriations	23,487,441	26,529,191	19,822,840	26,353,268	(175,923)
Charges for Services	23,791,657	26,438,603	19,275,292	26,240,856	(197,747)
Total Revenue	23,791,657	26,438,603	19,275,292	26,240,856	(197,747)
Net Cost	(304,216)	90,588	547,548	112,412	21,824
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	26,353,268	26,240,856	112,412	11.00
Total	26,353,268	26,240,856	112,412	11.00

4741 - Facilities Projects

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,233,658	1,475,254	1,364,935	1,476,267	1,013
Services and Supplies	21,917,014	24,627,271	18,031,239	24,402,648	(224,623)
Other Charges	271,155	336,108	336,108	375,261	39,153
Other Financing Uses	65,614	90,558	90,558	99,092	8,534
Total Appropriations	23,487,441	26,529,191	19,822,840	26,353,268	(175,923)
Charges for Services	23,791,657	26,438,603	19,275,292	26,240,856	(197,747)
Total Revenue	23,791,657	26,438,603	19,275,292	26,240,856	(197,747)
Net Cost	(304,216)	90,588	547,548	112,412	21,824
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 75% of all contracted construction work is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work is 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 work using JOC.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs and pass-through revenue decreased primarily due to decreases in Furniture and Fixtures offset by increases in Software Maintenance Agreements and Cost Allocation Plan Charges.

The FY 2023-24 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.

Current Year Accomplishments

4741 - Facilities Projects

1. GSA Projects Group has completed the following projects:

Safety

- RQM22061 – 1911 Williams Replace Rusted Lighting Poles to LED - \$204,108
- RQM22062 – JJC Replace Rusted Light Poles to LED at Vineyard - \$272,390
- RQM22085 – LED Fixtures at 855 Partridge - \$118,652

Code Compliance

- RQM20108 – ADA Restroom Upgrade HOJ AMIN Building 2nd Floor - \$402,223
- RQM23075 – 669 CSD Replace fire alarm system - in design phase with A&E - ERA

Emergency

- RQM 23081 – JJC repair underground broken sewer lines by lining pipes - Wheeler Bldg. - \$30,931
- RQM23027 – JJC Probation Replace MAU Units for Kitchen & Laundry - \$823,335

Deferred Maintenance

- RQM22074 – Grease Trap - Service yard kitchen - \$181,816
- RQM23065 – Design and Replace Existing Chiller Units at HOA - in design phase with A&E - AE Group
- RQM22081 – Thill AC Units - \$1,836,279
- RQM22083 – Carrier Rooftop - Gonzales - \$653,865
- RQM23066 – Slurry/Paving work at 2220 East Gonzales Road - \$83,860
- RQM23099 – 2240 Gonzales seal and stripe parking lot areas - \$123,073
- GSA23008 – JJC Repair Qty-3 Manhole Cover Walls/Channels - \$188,227
- RQM22095 – HOA AHU-4 Fan Room Floor Epoxy - \$47,127

2. Completed over 908 work orders valued at \$183,416 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 Capital Renewal projects received ensuring performance by JOC contractors at the highest quality and at a reasonable cost.
-

Future Impacts

GSA Projects Group workload is entirely client driven and is determined by the amount and types of projects requested by our clients.

Internal Service Funds**Facilities Projects**

Division 4740, Fund 1230

David Sasek, Director of General Services Agency

4741 - Facilities Projects

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Projects Managed per Project Manager	Dollars	2,800,000.00	4,158,833.00	3,000,000.00	3,384,413.00	3,500,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.20	5.00	4.30	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00421 - Contract Support Specialist II	1,749	2,448	1.00	1
00599 - Maintenance Worker III	1,631	2,287	1.00	1
01010 - Equipment Operator II	2,482	2,607	1.00	1
01602 - Facility Project Manager	4,171	5,840	1.00	1
01603 - Facility Project Specialist	3,413	4,870	6.00	6
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
Total			11.00	11

Internal Service Funds
Information Technology Services Department

Division 4800, Fund 1500
Terry Theobald, Chief Information Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	20,551,649	25,866,397	22,120,596	26,337,037	470,640
Services and Supplies	8,428,928	15,488,155	9,514,299	13,844,297	(1,643,858)
Other Charges	6,530,331	7,729,292	7,488,089	5,582,338	(2,146,954)
Capital Assets	541,060	443,600	396,326	4,663,000	4,219,400
Other Financing Uses	0	0	1	(1,202,041)	(1,202,041)
Total Appropriations	36,051,968	49,527,444	39,519,311	49,224,631	(302,813)
Revenue from Use of Money and Property	34,085	0	55,751	0	0
Charges for Services	34,387,361	48,936,074	38,208,137	43,043,197	(5,892,877)
Miscellaneous Revenues	0	0	0	5,368,434	5,368,434
Other Financing Sources	815,197	813,000	837,989	813,000	0
Total Revenue	35,236,644	49,749,074	39,101,877	49,224,631	(524,443)
Net Cost	815,324	(221,630)	417,434	0	221,630
Full Time Equivalents		148.00		151.00	3.00
Authorized Positions		148		151	3

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	2,462,967	2,462,967	0	13.00
4802 - ITSD Technical Services	16,368,393	16,368,393	0	35.00
4803 - ITSD Application Services	5,857,163	5,857,163	0	26.00
4804 - ITSD Enterprise Services	13,689,368	13,689,368	0	35.00
4805 - ITSD Geographic Information Services	2,115,152	2,115,152	0	6.00
4806 - ITSD Health Care Agency Services	259,845	259,845	0	1.00
4807 - ITSD Public Safety Services	8,471,743	8,471,743	0	35.00
Total	49,224,631	49,224,631	0	151.00

4801 - ITSD Administrative and Fiscal Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,520,421	2,046,776	2,083,862	2,415,535	368,759
Services and Supplies	740,972	1,562,960	890,576	1,197,880	(365,080)
Other Charges	1,390,044	1,465,179	2,237,898	1,525,455	60,276
Other Financing Uses	(160,068)	394,865	394,865	(2,675,903)	(3,070,768)
Total Appropriations	3,491,369	5,469,780	5,607,201	2,462,967	(3,006,813)
Revenue from Use of Money and Property	34,085	0	55,751	0	0
Charges for Services	3,884,353	5,469,780	5,614,960	1,757,533	(3,712,247)
Miscellaneous Revenues	0	0	0	705,434	705,434
Other Financing Sources	2,197	0	0	0	0
Total Revenue	3,920,635	5,469,780	5,670,711	2,462,967	(3,006,813)
Net Cost	(429,266)	0	(63,510)	0	0
Full Time Equivalents		12.00		13.00	1.00
Authorized Positions		12		13	1

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.
- Expanded 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.
- Obtained contract with GCTD for ITSD
- Obtained grant from Public Utilities Commission for Broadband Planning

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 another 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00109 - Assist Chief Info Officer	5,796	8,115	1.00	1
00404 - Accounting Assistant II	1,545	2,162	1.00	1
00647 - Accounting Technician	1,869	2,616	3.00	3
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	1.00	1
00813 - Principal Accountant	3,091	4,328	1.00	1
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01655 - Chief Information Officer	7,173	10,043	1.00	1
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1
Total			13.00	13

4802 - ITSD Technical Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,222,504	4,972,332	5,143,039	5,451,363	479,031
Services and Supplies	2,292,538	2,758,486	2,184,578	2,714,217	(44,269)
Other Charges	4,166,525	4,958,905	4,403,416	3,605,801	(1,353,104)
Capital Assets	541,060	443,600	396,326	4,663,000	4,219,400
Other Financing Uses	(785,802)	(1,521,747)	(1,520,473)	(65,988)	1,455,759
Total Appropriations	11,436,824	11,611,576	10,606,886	16,368,393	4,756,817
Charges for Services	9,579,611	10,839,420	9,979,159	11,705,393	865,973
Miscellaneous Revenues	0	0	0	4,663,000	4,663,000
Total Revenue	9,579,611	10,839,420	9,979,159	16,368,393	5,528,973
Net Cost	1,857,213	772,156	627,727	0	(772,156)
Full Time Equivalents		38.00		35.00	(3.00)
Authorized Positions		38		35	(3)

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 servers, 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

- Expanded the primary and secondary VM environments to accommodate demand from our customers and help maintain performance.
 - Expanded the primary and secondary Cohesity (backup) environments to accommodate increased demand from our customers and help maintain performance.
 - Developed a plan to replace our existing network attached storage system (NetApp), including identified budgetary costs, design, and scope of work for this replacement.
 - Upgraded our existing HP Data Protector tape library, due to the existing library becoming end-of-life and end-of-support.
 - 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 three years.
 - Improved 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.
 - Microsoft O365 support for the entire County.
-

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.
 - Complete the implementation to replace our existing network attached storage system (NetApp).
 - Develop a long-term Disaster Recovery 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.
 - Implement Windows 11 OS to all desktop support customers.
 - 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 two years.
 - Improve monitoring for the Government Center Hall of Administration Data Center UPS's and backup power.
 - Continue Microsoft O365 support for the entire County.
 - Windows 11 Operating System upgrade and migration for Desktop Support Customers.
-

Future Impacts

- Technical Services is researching a Disaster Recovery strategy using a DRaaS solution (DR as a Service). This will be a cloud solution that will prevent long-term system downtime during a disaster that impacts our HOA Data Center.
-

4802 - ITSD Technical Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,288	7,403	1.00	1
00335 - Service Desk Technician	1,819	2,553	5.00	5
01174 - Senior Program Administrator	3,393	4,750	1.00	1
01547 - Data Systems Manager	4,398	6,157	1.00	1
01553 - Desktop Support Analyst I	2,084	3,108	1.00	1
01586 - Senior Computer Operator	1,866	2,610	1.00	1
01617 - Manager-Application Developmnt	4,571	6,400	3.00	3
01861 - Desktop Support Analyst II	2,477	3,758	8.00	8
01863 - Office Systems Sppt Analyst II	3,462	4,806	6.00	6
01864 - Principal Office Sys Sup Anlst	3,919	5,187	2.00	2
01865 - Info Systems Sppt Analyst II	3,404	4,725	2.00	2
01866 - Principal Info Sys Sup Analyst	3,919	5,446	1.00	1
01868 - Data Systems Architect	3,462	4,806	3.00	3
Total			35.00	35

4803 - ITSD Application Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	3,232,376	4,610,997	3,350,416	4,545,304	(65,693)
Services and Supplies	795,221	1,419,000	640,986	1,206,560	(212,440)
Other Charges	87,599	13,273	49,825	0	(13,273)
Other Financing Uses	130,722	121,761	121,761	105,299	(16,462)
Total Appropriations	4,245,918	6,165,031	4,162,988	5,857,163	(307,868)
Charges for Services	3,663,676	6,526,003	3,284,754	5,857,163	(668,840)
Total Revenue	3,663,676	6,526,003	3,284,754	5,857,163	(668,840)
Net Cost	582,242	(360,972)	878,234	0	360,972
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 includes mobile applications for iOS and Android mobile devices, as well as websites using technologies such as WordPress and SharePoint.

Other web-based services include web application development and hosting, graphic design, SQL report development, Power-BI dashboards, ADA compliance for the county sites, 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
- ADA compliance monitoring and mitigation
- Report and Power-BI dashboard development and support

Current Year Accomplishments

4803 - ITSD Application Services

Implemented new programs including Power Bi Dashboards, Intelligent Intranet using SharePoint, and Rapid Development Platform utilizing FasTrack and Azure DevOps.

Out-Year Objectives

- Build new applications per customer requirements using FasTrack and Azure DevOps
- Explore Cloud offerings to enhance development processes.

Future Impacts

Improved standardization and development to further enhance applications support.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	3,133	4,161	9.00	9
01008 - Manager-ITSD Project	4,082	5,715	5.00	5
01616 - HSA - Manager Info Technology	4,800	6,720	1.00	1
01617 - Manager-Application Developmnt	4,571	6,400	2.00	2
01747 - Applications Architect/Suprvsr	3,462	4,806	8.00	8
01864 - Principal Office Sys Sup Anlst	3,919	5,187	1.00	1
Total			26.00	26

4804 - ITSD Enterprise Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,402,409	6,180,730	4,796,760	5,721,538	(459,192)
Services and Supplies	4,178,379	7,309,737	4,860,087	7,162,055	(147,682)
Other Charges	763,184	679,030	669,600	324,215	(354,815)
Other Financing Uses	746,916	576,949	576,950	481,560	(95,389)
Total Appropriations	10,090,887	14,746,446	10,903,397	13,689,368	(1,057,078)
Charges for Services	10,969,645	14,819,300	11,360,388	13,589,368	(1,229,932)
Other Financing Sources	100,000	100,000	100,000	100,000	0
Total Revenue	11,069,645	14,919,300	11,460,388	13,689,368	(1,229,932)
Net Cost	(978,758)	(172,854)	(556,991)	0	172,854
Full Time Equivalents		33.00		35.00	2.00
Authorized Positions		33		35	2

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

- Upgraded the underlying database and security software for VCHRP
- Developed VCFMS interfaces for CalSAWS and Airports
- Upgraded the VCFMS interface tool (Actian)
- Implemented Debt Management Module with County as Lessor, and introduced new automation.
- Development and UAT for the Auditor-Controller and Treasurer Tax-Collector's Offices of Orbit, their new Property Tax solution.

4804 - ITSD Enterprise Services

- Upgraded ServiceNow to the Tokyo release.

Out-Year Objectives

- Go-live for the Auditor-Controller and Treasurer Tax-Collector's Offices of Orbit, their new Property Tax solution.
- Update the underlying software for PeopleSoft.
- Implement the Business Continuity Module in ServiceNow.
- Expand and enhance Enterprise Content Management (paperless) solutions

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,288	7,403	1.00	1
00676 - PeopleSoft Architect	3,462	4,805	2.00	2
00680 - Information Systems Analyst	3,133	4,161	7.00	7
01008 - Manager-ITSD Project	4,082	5,715	1.00	1
01415 - Info Systems Prog Analyst	2,564	3,596	4.00	4
01617 - Manager-Application Developmnt	4,571	6,400	4.00	4
01747 - Applications Architect/Suprvsr	3,462	4,806	8.00	8
01861 - Desktop Support Analyst II	2,477	3,758	1.00	1
01863 - Office Systems Sppt Analyst II	3,462	4,806	2.00	2
01864 - Principal Office Sys Sup Anlst	3,919	5,187	1.00	1
01866 - Principal Info Sys Sup Analyst	3,919	5,446	1.00	1
01867 - Principal Applica Arch/Supvsr	3,919	5,187	3.00	3
Total			35.00	35

4805 - ITSD Geographic Information Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	656,459	997,505	968,592	1,086,304	88,799
Services and Supplies	272,338	304,352	283,952	327,450	23,098
Other Charges	3,113	193	193	9,132	8,939
Other Financing Uses	473,520	375,295	375,295	692,266	316,971
Total Appropriations	1,405,430	1,677,345	1,628,032	2,115,152	437,807
Charges for Services	741,999	780,342	788,299	1,402,152	621,810
Other Financing Sources	713,000	713,000	737,989	713,000	0
Total Revenue	1,454,999	1,493,342	1,526,288	2,115,152	621,810
Net Cost	(49,569)	184,003	101,744	0	(184,003)
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 mapping applications that includes 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.
- Rollout of Enterprise Portal, utilized by over 100 County users to create dashboards, surveys and web maps.
- Completed system fortification and hardening.
- Acquired higher resolution aerial imagery for the entire County.
- Supported the County and all the hospitals with high-quality GIS solutions for COVID-19.
- Completed support of Business Assistance Grant Program IV.
- Completed build of HCA Quality Improvement Data/Dashboards highlighting service metrics.
- Developed custom imagery viewer for the Assessor's Office.

Out-Year Objectives

- GIS licensing consolidation and Enterprise Agreement with ESRI.

4805 - ITSD Geographic Information Services

- Rollout of Image Server and database upgrades.
- Apply AI and Machine Learning to GIS data workflows.
- Prototype IoT (Internet of Things) Sensor Data for PWA.
- Expand services to City customers.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01415 - Info Systems Prog Analyst	2,564	3,596	6.00	6
Total			6.00	6

4806 - ITSD Health Care Agency Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	142,141	136,716	24,112	159,845	23,129
Services and Supplies	19,522	145,426	915	33,932	(111,494)
Other Charges	100,300	100,385	100,384	66,068	(34,317)
Other Financing Uses	970	1,019	1,019	0	(1,019)
Total Appropriations	262,933	383,546	126,430	259,845	(123,701)
Charges for Services	291,128	416,458	133,952	259,845	(156,613)
Total Revenue	291,128	416,458	133,952	259,845	(156,613)
Net Cost	(28,195)	(32,912)	(7,522)	0	32,912
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 tools and infrastructure for business analytics and reporting.

Out-Year Objectives

Develop business performance analytics and quality reports for Health Care Agency.

Future Impacts

4806 - ITSD Health Care Agency Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	3,133	4,161	1.00	1
Total			1.00	1

4807 - ITSD Public Safety Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,375,340	6,921,341	5,753,815	6,957,148	35,807
Services and Supplies	129,958	1,988,194	653,205	1,202,203	(785,991)
Other Charges	19,566	512,327	26,773	51,667	(460,660)
Other Financing Uses	(406,257)	51,858	50,584	260,725	208,867
Total Appropriations	5,118,606	9,473,720	6,484,377	8,471,743	(1,001,977)
Charges for Services	5,256,949	10,084,771	7,046,625	8,471,743	(1,613,028)
Total Revenue	5,256,949	10,084,771	7,046,625	8,471,743	(1,613,028)
Net Cost	(138,343)	(611,051)	(562,248)	0	611,051
Full Time Equivalents		32.00		35.00	3.00
Authorized Positions		32		35	3

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

- Added integration to import data from vended Concealed Carry Weapon (CCW) programs into VCIJIS.
- Continued development to support the National Incident Based Reporting System (NIBRS).
- Established connectivity with DOJ and local fingerprint database for Mobile ID project to allow officers to fingerprint field contacts and retrieve criminal record information.
- Developed several reports in support of criminal justice agencies.
- The Probation Agency has launched a program that provides incarcerated juveniles with programming, such as Cognitive-Behavioral Therapy, Basic Work Skills, Financial Literacy, etc., through a secure tablet.
- The Probation Agency procured and deployed the necessary number of RealPresence Polycom app licenses to enable officers to conduct video interviews with inmates from their office computers.

4807 - ITSD Public Safety Services

- Established a process to monitor and upload juvenile pretrial data outcomes to the Judicial Council of California (JCC), site on a quarterly basis.
- Implemented LaserFiche document management.
- Developed Sentencing Specialist modules in VCIJIS that formerly existed in Google sheets and email.
- Automation of monthly Court's PROs and Paroles calendar.
- Established organization and various committees for VCIJIS 2.0 project.
- Completed integration requirements and architecture for VCIJIS 2.0 project.

Out-Year Objectives

- Complete software evaluations and begin procurement processes for VCIJIS 2.0.
- Support CalAIM goals as related to criminal justice data.
- Support criminal justice agencies' strategic plans.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,288	7,403	1.00	1
01008 - Manager-ITSD Project	4,082	5,715	5.00	5
01415 - Info Systems Prog Analyst	2,564	3,596	1.00	1
01547 - Data Systems Manager	4,398	6,157	2.00	2
01617 - Manager-Application Developmnt	4,571	6,400	4.00	4
01747 - Applications Architect/Suprvsr	3,462	4,806	12.00	12
01861 - Desktop Support Analyst II	2,477	3,758	2.00	2
01863 - Office Systems Sppt Analyst II	3,462	4,806	4.00	4
01864 - Principal Office Sys Sup Anlst	3,919	5,187	1.00	1
01867 - Principal Applica Arch/Supvsr	3,919	5,187	2.00	2
01868 - Data Systems Architect	3,462	4,806	1.00	1
Total			35.00	35

Internal Service Funds
Network Services ISF
Division 4850, Fund 1510
Terry Theobald, Chief Information Officer

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,037,810	6,200,139	5,286,937	5,577,038	(623,101)
Services and Supplies	5,861,908	16,185,196	6,082,137	7,941,894	(8,243,302)
Other Charges	8,086,501	9,625,007	11,044,824	9,227,387	(397,620)
Capital Assets	2,380,948	7,121,884	3,572,456	2,490,875	(4,631,009)
Other Financing Uses	0	0	0	0	0
Total Appropriations	21,367,167	39,132,226	25,986,354	25,237,194	(13,895,032)
Revenue from Use of Money and Property	60,878	145,880	102,559	0	(145,880)
Intergovernmental Revenues	18,130	0	(18,130)	0	0
Charges for Services	19,320,765	35,564,259	21,346,178	22,018,029	(13,546,230)
Miscellaneous Revenues	8,408	0	0	3,219,165	3,219,165
Other Financing Sources	10,622	0	0	0	0
Total Revenue	19,418,803	35,710,139	21,430,607	25,237,194	(10,472,945)
Net Cost	1,948,364	3,422,087	4,555,747	0	(3,422,087)
Full Time Equivalents		35.00		34.00	(1.00)
Authorized Positions		35		34	(1)

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	25,237,194	25,237,194	0	34.00
Total	25,237,194	25,237,194	0	34.00

4851 - ITSD Network Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,037,810	6,200,139	5,286,937	5,577,038	(623,101)
Services and Supplies	5,861,908	16,185,196	6,082,137	7,941,894	(8,243,302)
Other Charges	8,086,501	9,625,007	11,044,824	9,227,387	(397,620)
Capital Assets	2,380,948	7,121,884	3,572,456	2,490,875	(4,631,009)
Other Financing Uses	0	0	0	0	0
Total Appropriations	21,367,167	39,132,226	25,986,354	25,237,194	(13,895,032)
Revenue from Use of Money and Property	60,878	145,880	102,559	0	(145,880)
Intergovernmental Revenues	18,130	0	(18,130)	0	0
Charges for Services	19,320,765	35,564,259	21,346,178	22,018,029	(13,546,230)
Miscellaneous Revenues	8,408	0	0	3,219,165	3,219,165
Other Financing Sources	10,622	0	0	0	0
Total Revenue	19,418,803	35,710,139	21,430,607	25,237,194	(10,472,945)
Net Cost	1,948,364	3,422,087	4,555,747	0	(3,422,087)
Full Time Equivalents		35.00		34.00	(1.00)
Authorized Positions		35		34	(1)

Unit Description

The Network Services Division is responsible for the design, implementation and maintenance of the County's voice, data, WiFi, microwave, and public safety radio networks.

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
- Public Safety Communication Networks
- Radio Equipment and Maintenance
- Telecommunications Carrier Management
- Unified Fax, IVR and Contact Center Technologies
- Voice Mail Services
- Voice Network
- Data Network

4851 - ITSD Network Services

- Wide-Area Networking / Local Area Networking
- WiFi Network

Current Year Accomplishments

- Completed migration to Avanan Email Security Platform
- Completed implementation of Harmony End Point Solution to desktops and servers
- Implemented Security Operations Center (24/7/365 Security Monitoring)
- Purchased two Core Switches for HOA Data Center
- Funded and began implementation of Regional Radio System for South Mountain East

Out-Year Objectives

- Begin implementation of the countywide upgrade of the VoIP phone system and services.
- Replace 50 aging Cisco Edge switches throughout the network.
- Upgrade WiFi controllers and Access Points

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,288	7,403	1.00	1
00284 - Principal Network Sysrms Anlst	4,048	5,667	1.00	1
00286 - Chief Information Securty Offr	4,666	6,532	1.00	1
01415 - Info Systems Prog Analyst	2,564	3,596	1.00	1
01501 - Telecom Network Specialist II	2,769	3,490	7.00	7
01502 - Telecom Network Specialist III	3,021	3,804	6.00	6
01503 - Telecom Network Supervisor	2,629	3,690	1.00	1
01506 - Telecom Network Analyst III	3,037	4,264	3.00	3
01507 - Chief ITSD Telecommunications	4,048	5,667	2.00	2
01617 - Manager-Application Developmnt	4,571	6,400	1.00	1
01706 - Data Communications Specialist	3,933	4,746	5.00	5
01862 - Office Systems Sppt Analyst I	3,130	4,162	2.00	2
01869 - Telecom Network Installer III	2,285	2,879	1.00	1
02026 - Info Systems Security Architct	4,082	5,715	2.00	2
Total			34.00	34

Internal Service Funds
Public Works Central Services ISF
Division 4400, Fund I100
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	36,492,353	44,529,591	38,315,940	47,651,089	3,121,498
Services and Supplies	6,107,525	10,440,561	10,914,080	11,770,219	1,329,658
Other Charges	76,021	58,262	58,270	33,169	(25,093)
Capital Assets	21,348	81,000	95,500	180,000	99,000
Other Financing Uses	0	(906,600)	(906,600)	(913,000)	(6,400)
Total Appropriations	42,697,247	54,202,814	48,477,190	58,721,477	4,518,663
Revenue from Use of Money and Property	63,122	77,100	126,850	264,300	187,200
Charges for Services	41,856,849	53,079,700	47,900,510	57,500,475	4,420,775
Miscellaneous Revenues	5,744	0	2,050	0	0
Other Financing Sources	200,000	48,371	48,400	99,900	51,529
Total Revenue	42,125,715	53,205,171	48,077,810	57,864,675	4,659,504
Net Cost	571,532	997,643	399,380	856,802	(140,841)
Full Time Equivalents		326.00		330.00	4.00
Authorized Positions		326		330	4

Division Description

Public Works Services ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4411 - Central Services ISF	6,069,800	5,623,000	446,800	38.00
4412 - Real Estate ISF	1,270,800	1,370,500	(99,700)	6.00
4421 - Engineering ISF	3,772,000	3,397,000	375,000	20.00
4422 - Development Services ISF	1,591,500	1,424,100	167,400	7.00
4423 - Survey Engineering	2,712,800	2,618,100	94,700	12.00
4431 - Watershed Protection General ISF	15,092,300	15,081,200	11,100	72.00
4432 - Watershed Protection Operations and Maintenance ISF	9,969,800	9,874,600	95,200	64.00
4441 - Transportation General ISF	6,977,560	7,088,600	(111,040)	33.00
4442 - Transportation Operations and Maintenance ISF	11,264,917	11,387,575	(122,658)	78.00
Total	58,721,477	57,864,675	856,802	330.00

4411 - Central Services ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,995,119	5,918,600	5,540,280	6,591,600	673,000
Services and Supplies	1,415,644	3,468,800	3,802,370	4,349,100	880,300
Other Charges	4,065	4,065	4,070	4,100	35
Other Financing Uses	(3,075,515)	(4,356,500)	(4,356,500)	(4,875,000)	(518,500)
Total Appropriations	3,339,313	5,034,965	4,990,220	6,069,800	1,034,835
Revenue from Use of Money and Property	41,869	55,600	105,350	240,800	185,200
Charges for Services	3,792,098	4,461,100	4,461,100	5,382,200	921,100
Miscellaneous Revenues	550	0	0	0	0
Total Revenue	3,834,518	4,516,700	4,566,450	5,623,000	1,106,300
Net Cost	(495,205)	518,265	423,770	446,800	(71,465)
Full Time Equivalents		36.00		38.00	2.00
Authorized Positions		36		38	2

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 FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 20.6% (\$1.03M) is a combination of a net increase in Salaries and Benefits mainly due to increases in regular salaries, extra help, supplemental payments, group insurance, workers' compensation insurance, OASDI contribution, and 401K plan; and decreases in terminations and vacation buy downs, retirement contribution, and state unemployment insurance; a net increase in Services and Supplies, mainly due to an increase in ISF general insurance allocation, ISF facilities and materials allocation, membership and dues, temporary help, other professional and specialized services, ISF information technology expenses, computer equipment, minor equipment, and miscellaneous expenses; and a decrease in ISF facility projects, cost allocation plan charges, and printing and binding 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 I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$1.11M, or 24.5% of the FY23 Adopted Budget. This increase is attributed to an increase 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.
2. Sponsored the annual, virtual National Public Works Day for the education and engagement of the community with over 1,400 attendees.

4411 - Central Services ISF

3. In CY2021 Strategic Management within Central Services provided Green Belt training to 70 members of the management and supervision staff of the Agency. With this 15 Kaizens were completed to improve business processes throughout the Agency.
4. Improved the compliance with mandated CAIOSHA training to 100% monthly for the 180+ employees in the O&M divisions.
5. Completed an in-depth orientation program of each General Fund budget with the new Budget Analyst.
6. Completed in-depth 10-hour office/field orientation programs for new members of the Board of Supervisors.

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 enhanced by a Kaizen underway in the fall/winter of 2022.
4. Implement Quarterly Financial Statement Reviews with each department.
5. Right size Central Service's divisions through re-alignment of position allocations throughout PWA.

Future Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00033 - Administrative Officer II	3,316	4,642	2.00	2
00034 - Administrative Officer I	3,019	4,227	1.00	1
00411 - Director PWA Central Services	5,764	8,070	1.00	1
00624 - Assist Director PWA	6,615	9,261	1.00	1
00625 - Director Public Works	7,375	10,326	1.00	1
00647 - Accounting Technician	1,869	2,616	7.00	7
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00649 - Supervising Accounting Techncn	2,261	3,166	1.00	1
00811 - Accountant II	2,447	3,426	1.00	1
00812 - Senior Accountant	2,692	3,769	6.00	6
00813 - Principal Accountant	3,091	4,328	4.00	4
00947 - Manager, Accounting II	3,958	5,541	1.00	1
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	1.00	1

Internal Service Funds**Public Works Central Services ISF**

Division 4400, Fund I100

Jeff Pratt, Director of Public Works

4411 - Central Services ISF**Program Position Detail**

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01173 - Program Assistant	2,622	3,671	2.00	2
01333 - Management Assistant III	1,801	2,520	1.00	1
01347 - Office Assistant IV	1,597	2,233	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	3.00	3
Total			38.00	38

4412 - Real Estate ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	740,856	983,200	883,360	899,200	(84,000)
Services and Supplies	88,628	184,800	191,510	210,300	25,500
Other Financing Uses	138,700	153,200	153,200	161,300	8,100
Total Appropriations	968,184	1,321,200	1,228,070	1,270,800	(50,400)
Charges for Services	973,878	1,285,100	1,017,710	1,370,500	85,400
Miscellaneous Revenues	5,000	0	550	0	0
Total Revenue	978,878	1,285,100	1,018,260	1,370,500	85,400
Net Cost	(10,694)	36,100	209,810	(99,700)	(135,800)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

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 FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 3.8% (\$50,400) is a combination of a net decrease in Salaries and Benefits mainly due to decreases in budgeted terminations and vacation buy down, retirement contribution, and group insurance; and an increase in budgeted salaries and supplemental payments; a net increase in Services and Supplies, mainly due to an increase in ISF facilities and materials allocation, attorney services, and software maintenance agreements; and a decrease in ISF general insurance allocation and ISF motor pool 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 \$85,400, or 6.6% of the FY23 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Hired a new Real Property Agent after a new position allocation was approved this year.
2. Assisted Roads & Transportation and Ventura County Watershed Protection District on right of way issues concerning January 2023 storm damage issues throughout the County. Most of these issues involved failed storm drains and erosion damage along the Ventura River and Santa Paula Creek.
3. Completed the vacation of a portion of Etting Road.
4. Successfully completed four lease renewals.
5. Successfully completed three new leases.

4412 - Real Estate ISF

6. Completed a ground lease at the Lewis Road Complex for the planned Rancho Sierra 50-unit affordable, supportive housing apartment project for seniors.
7. Completed the acquisition of 2.89 acres of land for an expansion of the Oak Park County park.

Out-Year Objectives

1. Caltrans Level 2 Certification to perform appraisals, review appraisals, and to handle acquisitions of real property for public projects using federal funds is due for renewal on December 1, 2023. Successful completion of the recertification process results in Caltrans certifying that Real Estate Services has the personnel and training to handle acquisition projects involving federal funds in compliance with the Uniform Act and can conduct such work without direct Caltrans supervision.
2. Continue digitization of real estate records for integration into the County GIS for use by County staff.
3. Revise County Counsel approved right-of-way forms to comply with Caltrans Title VI requirements.
4. Arrange for training of Central Services staff on Title VI awareness and compliance.

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00486 - Manager-Real Estate Services	4,066	5,693	1.00	1
00971 - Real Property Agent II	2,509	3,520	3.00	3
01002 - Senior Real Property Agent	2,893	3,868	2.00	2
Total			6.00	6

4421 - Engineering ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	2,221,615	2,917,605	2,128,800	2,994,000	76,395
Services and Supplies	286,592	490,109	502,100	549,000	58,891
Capital Assets	0	0	0	60,000	60,000
Other Financing Uses	131,600	146,200	146,200	169,000	22,800
Total Appropriations	2,639,807	3,553,914	2,777,100	3,772,000	218,086
Charges for Services	2,654,349	3,128,600	2,608,200	3,397,000	268,400
Miscellaneous Revenues	246	0	100	0	0
Total Revenue	2,654,595	3,128,600	2,608,300	3,397,000	268,400
Net Cost	(14,788)	425,314	168,800	375,000	(50,314)
Full Time Equivalents		18.00		20.00	2.00
Authorized Positions		18		20	2

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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: An net increase in appropriations of approximately 6.1%, or \$218,086 is due to an increase in Salaries and Benefits relating to new hires, Services and Supplies and Capital Assets. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$268,400, or 8.6% 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 Todd Road Jail Helath & Programming Unit.
2. Completed construction of the VCMC Clinic Pharmacy Remodel..
3. Completed construction of the VCMC Fainer Wing Improvements.
4. Completed construction of the Fillmore Library Expansion.
5. Managed the ongoing construction for the VCMC Helipad Replacement on the roof of the Fainer Building.
6. Managed the ongoing construction for the Thousand Oaks Fire Station #34.
7. Managed the ongoing construction for the new Government Center Fuel Island and removal of existing underground tanks.
8. Managed the biding and ongoing construction process for the new VCMC Pediatric Unit on Level 2 of the Fainer Building.
9. Managed the ongoing design and permitting process for the Santa Paula Fire Station #29.
10. Managed the ongoing design and permitting process for the Fire Training Facility Improvements.
11. Managed the bidding process and initial steps of construction for tenant improvements of shell space in the VCMC North

4421 - Engineering ISF

- Tower for installation of a new MRI unit.
12. Completed demolition of the Colston Building at the VCMC campus.
 13. Managed the CEQA review and approval process for a new parking lot in place of the demolished Colston building at the VCMC campus.
 14. Managed the ongoing design and permitting process for a new Saticoy Golf Course Clubhouse.
 15. Updated the Board of Supervisors Ordinance with for PWA to publicly bid for construction contracts in order to make plans and specifications available in electronic format and to stop providing hard copies.
 16. Created database of standard Division 01 Specifications.

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. Track all Capital Project cost savings (Countywide) as a result of grants, incentives, etc.
4. Continue efforts on gathering and tracking relevant performance measuring data.
5. Assist County CEO with managing ARPA funded Projects.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Contract Change Orders as percent of Award Amount	Percent	5.00	2.88	4.00	5.00	4.00
Number of Consultant Work Orders Issued	Number	0.00	94.00	125.00	105.00	100.00
Value of Consultant Work Orders Issued	Dollars	0.00	1,845,000.00	2,000,000.00	2,000,000.00	2,500,000.00
Number of Stand Alone Consultant Contracts Issued	Number	0.00	51.00	75.00	60.00	70.00
Value of Stand Alone Contracts Issued	Dollars	0.00	4,314,877.00	4,000,000.00	9,500,000.00	6,000,000.00
Number of Stand Alone Modifications Issued	Number	0.00	82.00	75.00	60.00	50.00
Value of Stand Alone Modifications Issued	Dollars	0.00	5,046,214.00	3,000,000.00	2,000,000.00	3,000,000.00

Internal Service Funds**Public Works Central Services ISF**

Division 4400, Fund I100

Jeff Pratt, Director of Public Works

4421 - Engineering ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	4,173	5,843	4.00	4
00361 - Engineering Manager III	4,623	6,472	1.00	1
00381 - Deputy Director Pub Wks Agy	5,119	7,168	1.00	1
00412 - Director Engineer Services	5,854	8,195	1.00	1
00421 - Contract Support Specialist II	1,749	2,448	3.00	3
00696 - Engineer IV	3,410	5,109	1.00	1
00702 - Engineering Technician IV	2,327	3,262	2.00	2
00919 - Senior Public Works Inspector	2,694	3,788	3.00	3
01332 - Management Assistant II	1,675	2,345	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01611 - Administrative Assistant III	2,355	3,303	2.00	2
Total			20.00	20

4422 - Development Services ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	788,859	950,620	949,900	995,600	44,980
Services and Supplies	161,931	258,442	263,800	331,200	72,758
Other Financing Uses	238,811	248,600	248,600	264,700	16,100
Total Appropriations	1,189,601	1,457,662	1,462,300	1,591,500	133,838
Charges for Services	1,151,949	1,273,200	1,183,600	1,324,200	51,000
Other Financing Sources	200,000	48,371	48,400	99,900	51,529
Total Revenue	1,351,949	1,321,571	1,232,000	1,424,100	102,529
Net Cost	(162,348)	136,091	230,300	167,400	31,309
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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 9.2%, or \$133,838 is due to an increase in Salaries and Benefits relating to cost of living increases and in Services and Supplies relating to General Insurance Allocation. Revenue adjustments to the prior year Adopted Budget reflect a net increase of approximately \$102,529, or 7.8% 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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	4,173	5,843	1.00	1
00361 - Engineering Manager III	4,623	6,472	1.00	1
00695 - Engineer III	3,070	4,613	1.00	1
00700 - Engineering Technician II	2,018	2,817	1.00	1
00702 - Engineering Technician IV	2,327	3,262	1.00	1
00919 - Senior Public Works Inspector	2,694	3,788	2.00	2
Total			7.00	7

4423 - Survey Engineering

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	1,408,732	1,723,140	1,617,900	1,960,700	237,560
Services and Supplies	218,476	377,878	375,700	453,000	75,122
Other Charges	16,196	16,197	16,200	16,200	3
Capital Assets	7,976	10,000	17,000	45,000	35,000
Other Financing Uses	172,700	179,800	179,800	237,900	58,100
Total Appropriations	1,824,079	2,307,015	2,206,600	2,712,800	405,785
Charges for Services	2,033,190	2,480,300	2,223,300	2,618,100	137,800
Miscellaneous Revenues	(1,565)	0	1,400	0	0
Total Revenue	2,031,626	2,480,300	2,224,700	2,618,100	137,800
Net Cost	(207,546)	(173,285)	(18,100)	94,700	267,985
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 17.6%, or \$405,785 is mainly due to an increase in Salaries and Benefits relating to new hires; workers compensation costs, General Insurance Allocation and intrafund cost allocation. Revenue adjustments to the prior year Adopted Budget reflect an increase of approximately \$137,800, or 5.6% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

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).

Future Impacts

Internal Service Funds**Public Works Central Services ISF**

Division 4400, Fund I100

Jeff Pratt, Director of Public Works

4423 - Survey Engineering

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00313 - Surveyor II	2,810	4,227	3.00	3
00315 - Surveyor IV	3,410	5,109	2.00	2
00359 - Engineering Manager I	3,818	5,346	1.00	1
00360 - Engineering Manager II	4,173	5,843	1.00	1
00361 - Engineering Manager III	4,623	6,472	1.00	1
00696 - Engineer IV	3,410	5,109	1.00	1
01926 - Survey Technician III	2,135	3,002	2.00	2
01927 - Survey Technician IV	2,327	3,262	1.00	1
Total			12.00	12

4431 - Watershed Protection General ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	9,651,947	11,759,500	9,099,000	12,091,400	331,900
Services and Supplies	1,469,139	2,201,040	2,207,600	2,169,600	(31,440)
Other Charges	8,369	12,000	12,000	5,400	(6,600)
Capital Assets	13,372	51,000	58,500	65,000	14,000
Other Financing Uses	533,934	629,300	629,300	760,900	131,600
Total Appropriations	11,676,761	14,652,840	12,006,400	15,092,300	439,460
Charges for Services	11,239,457	14,650,300	11,756,000	15,081,200	430,900
Total Revenue	11,239,457	14,650,300	11,756,000	15,081,200	430,900
Net Cost	437,304	2,540	250,400	11,100	8,560
Full Time Equivalents		72.00		72.00	0.00
Authorized Positions		72		72	0

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 FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 3 % or \$439,460 is a combination of a net increase in Salaries and Benefits mainly due to an increases in regular salaries, extra help and workers' compensation insurance; and an decrease in state unemployment insurance, overtime and retirement contribution; a net decrease in Services and Supplies, mainly due to a decrease in maintenance supplies, communications, computer equipment, minor equipment, training and other professional services ; a decrease in anticipated depreciation expense; an increase in planned Fixed Asset acquisitions; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 2.94% or \$430,900 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

Please see Watershed Protection Administration and Zone 1 through 4 budgets.

Out-Year Objectives

4431 - Watershed Protection General ISF

Please see Watershed Protection Administration and Zone 1 through 4 budgets.

Future Impacts

Please see Watershed Protection Administration and Zone 1 through 4 budgets.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	2.00	2
00276 - Water Resources Specialist II	2,310	3,240	2.00	2
00277 - Water Resources Specialist III	2,538	3,560	5.00	5
00278 - Water Resources Specialist IV	2,887	4,050	4.00	4
00359 - Engineering Manager I	3,818	5,346	5.00	5
00360 - Engineering Manager II	4,173	5,843	5.00	5
00361 - Engineering Manager III	4,623	6,472	2.00	2
00381 - Deputy Director Pub Wks Agy	5,119	7,168	3.00	3
00410 - Director Watershed Management	5,854	8,195	1.00	1
00422 - Supervising Contract Sup Spec	1,921	2,628	2.00	2
00695 - Engineer III	3,070	4,613	4.00	4
00696 - Engineer IV	3,410	5,109	9.00	9
00701 - Engineering Technician III	2,135	3,002	1.00	1
00702 - Engineering Technician IV	2,327	3,262	5.00	5
00805 - Planner III	2,975	4,181	1.00	1
00908 - Hydrologist III	3,076	4,315	1.00	1
00909 - Hydrologist IV	3,415	4,788	1.00	1
00919 - Senior Public Works Inspector	2,694	3,788	2.00	2
01189 - Planner IV	3,324	4,905	2.00	2
01332 - Management Assistant II	1,675	2,345	4.00	4
01333 - Management Assistant III	1,801	2,520	2.00	2
01448 - Public Works Inspector III	2,431	3,408	5.00	5
01611 - Administrative Assistant III	2,355	3,303	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
Total			72.00	72

4432 - Watershed Protection Operations and Maintenance ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	5,740,438	7,057,524	6,135,900	7,939,100	881,576
Services and Supplies	966,715	1,155,130	1,234,100	1,050,800	(104,330)
Other Charges	28,794	16,000	16,000	3,500	(12,500)
Other Financing Uses	784,200	853,900	853,900	976,400	122,500
Total Appropriations	7,520,148	9,082,554	8,239,900	9,969,800	887,246
Charges for Services	6,340,816	8,709,400	8,556,500	9,874,600	1,165,200
Total Revenue	6,340,816	8,709,400	8,556,500	9,874,600	1,165,200
Net Cost	1,179,331	373,154	(316,600)	95,200	(277,954)
Full Time Equivalents		64.00		64.00	0.00
Authorized Positions		64		64	0

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 FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 9.77 % or \$887,246 is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, overtime, and workers' compensation insurance; and a decrease in state unemployment insurance, call back staffing; a net decrease in Services and Supplies, mainly due to a decrease in maintenance supplies, software maintenance agreement, employee health services and other professional services; and an increase Special Services and other maintenance services; 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 13.38% or \$1,165,200 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

Please see Watershed Protection Administration and Zone 1 through 4 budgets.

Out-Year Objectives

Please see Watershed Protection Administration and Zone 1 through 4 budgets.

Future Impacts

Internal Service Funds**Public Works Central Services ISF**

Division 4400, Fund I100

Jeff Pratt, Director of Public Works

4432 - Watershed Protection Operations and Maintenance ISF

Please see Watershed Protection Administration and Zone 1 through 4 budgets.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,397	4,757	2.00	2
00378 - Public Works Maint Worker III	1,681	2,244	26.00	26
00379 - Public Works Maint Worker IV	1,978	2,640	5.00	5
00381 - Deputy Director Pub Wks Agy	5,119	7,168	1.00	1
00695 - Engineer III	3,070	4,613	1.00	1
00696 - Engineer IV	3,410	5,109	1.00	1
00701 - Engineering Technician III	2,135	3,002	4.00	4
01010 - Equipment Operator II	2,482	2,607	5.00	5
01011 - Equipment Operator III	2,591	2,720	6.00	6
01012 - Equipment Operator IV	2,715	2,846	4.00	4
01090 - Public Works Maint Worker Spec	2,050	2,739	2.00	2
01137 - Supervisor-Public Works Maint	2,407	3,373	4.00	4
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
05247 - Environmental Restratrtn Coord	2,404	3,372	1.00	1
Total			64.00	64

4441 - Transportation General ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,138,525	5,155,900	4,578,200	5,435,923	280,023
Services and Supplies	625,230	1,050,853	1,079,900	1,269,637	218,784
Other Charges	644	0	0	0	0
Capital Assets	0	20,000	20,000	10,000	(10,000)
Other Financing Uses	159,171	236,700	236,700	262,000	25,300
Total Appropriations	4,923,570	6,463,453	5,914,800	6,977,560	514,107
Charges for Services	5,118,138	6,308,600	5,976,300	7,088,600	780,000
Total Revenue	5,118,138	6,308,600	5,976,300	7,088,600	780,000
Net Cost	(194,568)	154,853	(61,500)	(111,040)	(265,893)
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 FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 7.95% (\$514,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, and vacation buy downs, and a decrease in retirement contributions; a net increase in Services and Supplies, mainly due to an increase in facility projects, information technology, and GIS ISF; and a decrease in software maintenance agreements; 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 12.36% (\$780,000) of the prior year budget. This represents an increase in anticipated revenue for services rendered.

Current Year Accomplishments

Please see Road Fund S010, Division 4080.

Out-Year Objectives

Please see Road Fund S010, Division 4080.

Internal Service Funds**Public Works Central Services ISF**

Division 4400, Fund I100

Jeff Pratt, Director of Public Works

4441 - Transportation General ISF**Future Impacts**

Please see Road Fund S010, Division 4080.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00360 - Engineering Manager II	4,173	5,843	3.00	3
00361 - Engineering Manager III	4,623	6,472	1.00	1
00381 - Deputy Director Pub Wks Agy	5,119	7,168	1.00	1
00409 - Director Transportation	5,854	8,196	1.00	1
00695 - Engineer III	3,070	4,613	1.00	1
00696 - Engineer IV	3,410	5,109	7.00	7
00702 - Engineering Technician IV	2,327	3,262	9.00	9
00919 - Senior Public Works Inspector	2,694	3,788	1.00	1
01332 - Management Assistant II	1,675	2,345	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01448 - Public Works Inspector III	2,431	3,408	4.00	4
01615 - Administrative Assistant IV	2,589	3,631	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
Total			33.00	33

4442 - Transportation Operations and Maintenance ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	6,806,261	8,063,502	7,382,600	8,743,566	680,064
Services and Supplies	875,171	1,253,509	1,257,000	1,387,582	134,073
Other Charges	17,953	10,000	10,000	3,969	(6,031)
Other Financing Uses	916,400	1,002,200	1,002,200	1,129,800	127,600
Total Appropriations	8,615,785	10,329,211	9,651,800	11,264,917	935,706
Revenue from Use of Money and Property	21,252	21,500	21,500	23,500	2,000
Charges for Services	8,552,974	10,783,100	10,117,800	11,364,075	580,975
Miscellaneous Revenues	1,512	0	0	0	0
Total Revenue	8,575,738	10,804,600	10,139,300	11,387,575	582,975
Net Cost	40,046	(475,389)	(487,500)	(122,658)	352,731
Full Time Equivalents		78.00		78.00	0.00
Authorized Positions		78		78	0

Unit Description

The Transportation Operations and Maintenance ISF maintains the County road system.

Program Discussion

The FY2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 9.06% (\$935,700) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, group insurance and workers' compensation insurance; and a decrease in vacation buy down and retirement contributions; a net increase in Services and Supplies, mainly due to an increase in facility projects, software maintenance agreements and other professional services; and a decrease in miscellaneous expenses; 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 5.4% (\$583,000) of the prior budget. This represents an increase in anticipated revenue for services rendered.

Current Year Accomplishments

Please see Road Fund S010, Division 4080.

Out-Year Objectives

Please see Road Fund S010, Division 4080.

4442 - Transportation Operations and Maintenance ISF

Future Impacts

Please see Road Fund S010, Division 4080.

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,397	4,757	3.00	3
00378 - Public Works Maint Worker III	1,681	2,244	40.00	40
00379 - Public Works Maint Worker IV	1,978	2,640	2.00	2
00381 - Deputy Director Pub Wks Agy	5,119	7,168	1.00	1
00606 - Senior Tree Trimmer	2,274	2,613	2.00	2
01009 - Equipment Operator I	2,009	2,452	1.00	1
01010 - Equipment Operator II	2,482	2,607	3.00	3
01011 - Equipment Operator III	2,591	2,720	8.00	8
01012 - Equipment Operator IV	2,715	2,846	2.00	2
01090 - Public Works Maint Worker Spec	2,050	2,739	1.00	1
01137 - Supervisor-Public Works Maint	2,407	3,373	6.00	6
01155 - Maintenance Welder	2,838	2,980	1.00	1
01345 - Office Assistant III	1,486	2,077	2.00	2
01980 - Tree Trimmer II	2,136	2,453	6.00	6
Total			78.00	78

Internal Service Funds
Water and Sanitation ISF
Division 4450, Fund I110
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,269,105	8,338,700	7,593,400	8,959,190	620,490
Services and Supplies	2,053,462	2,343,700	2,490,900	2,711,226	367,526
Other Charges	57,441	53,300	53,300	55,500	2,200
Capital Assets	47,331	105,000	116,100	225,000	120,000
Total Appropriations	9,427,339	10,840,700	10,253,700	11,950,916	1,110,216
Revenue from Use of Money and Property	10,060	16,100	29,400	61,200	45,100
Charges for Services	9,313,328	10,533,600	9,646,961	11,300,853	767,253
Miscellaneous Revenues	12,063	31,000	31,000	31,000	0
Other Financing Sources	47,331	105,000	145,200	151,000	46,000
Total Revenue	9,382,782	10,685,700	9,852,561	11,544,053	858,353
Net Cost	44,556	155,000	401,139	406,863	251,863
Full Time Equivalents		60.00		60.00	0.00
Authorized Positions		60		60	0

Division Description

Water and Sanitation ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4451 - Water and Sanitation Operations ISF	11,950,916	11,544,053	406,863	60.00
Total	11,950,916	11,544,053	406,863	60.00

4451 - Water and Sanitation Operations ISF

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,269,105	8,338,700	7,593,400	8,959,190	620,490
Services and Supplies	2,053,462	2,343,700	2,490,900	2,711,226	367,526
Other Charges	57,441	53,300	53,300	55,500	2,200
Capital Assets	47,331	105,000	116,100	225,000	120,000
Total Appropriations	9,427,339	10,840,700	10,253,700	11,950,916	1,110,216
Revenue from Use of Money and Property	10,060	16,100	29,400	61,200	45,100
Charges for Services	9,313,328	10,533,600	9,646,961	11,300,853	767,253
Miscellaneous Revenues	12,063	31,000	31,000	31,000	0
Other Financing Sources	47,331	105,000	145,200	151,000	46,000
Total Revenue	9,382,782	10,685,700	9,852,561	11,544,053	858,353
Net Cost	44,556	155,000	401,139	406,863	251,863
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 Wastewater

Ventura County Waterworks District No. 17 Bell Canyon Water Ventura County Waterworks District No. 19 Somis Water Ventura County Waterworks District

No. 38 Lake Sherwood Water County Service Area (CSA) No. 29 North Coast Wastewater County Service Area (CSA) No. 30 Nyeland Acres Wastewater

County Service Area (CSA) No. 34 El Rio Wastewater

Camarillo Utility Enterprise (CUE) Camarillo Airport Wastewater Todd Road Jail WWTP Santa Paula Wastewater

Program Discussion

The FY 2023-24 Preliminary budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 10% (\$1,110,200) is due to increase in 1) Salaries and Benefits (\$620,500), 2) Services and Supplies (\$367,500), 3) Depreciation Expense (\$2,200), and 4) Fixed assets purchases (\$120,000). A net increase in revenue of 8% (\$858,400) is primarily due to increase in Investment Income and other Income (\$45,200), PW Water & Sanitation operating funds (\$738,600) and Planning & Engineering Services (\$28,600) and in Contributions from other Funds (\$46,000).

4451 - Water and Sanitation Operations ISF

Current Year Accomplishments

- A. Applied and received California State Grant for water bill arrearages program in the amount of \$80,920.43 for Waterworks Districts 1 and 17.
- B. Published drought measures, including outdoor irrigation schedules for all Waterworks Districts.
- C. 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.
- D. 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

N/A

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00360 - Engineering Manager II	4,173	5,843	1.00	1
00381 - Deputy Director Pub Wks Agy	5,119	7,168	1.00	1
00404 - Accounting Assistant II	1,545	2,162	3.00	3
00405 - Senior Accounting Assistant	1,699	2,379	1.00	1
00408 - Director Water & Sanitation	5,854	8,196	1.00	1
00461 - Water/Wastewater Svcs Wrkr I	2,070	2,692	1.00	1
00462 - Water/Wastewater Svcs Wrkr II	2,381	3,096	19.00	19
00463 - Sr Water/Wastewater Srv Wrkr	2,752	3,715	9.00	9
00464 - Water/Wastewater Svcs Sprvsr	3,302	4,458	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,669	5,137	2.00	2
00468 - Water/Wastewater Lab Technician	2,305	3,227	2.00	2
00469 - Water/Wastewater Lab Manager	3,517	4,924	1.00	1
00696 - Engineer IV	3,410	5,109	2.00	2

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 2023-24 Preliminary	
	Min	Max	FTE	ATH
00702 - Engineering Technician IV	2,327	3,262	2.00	2
00919 - Senior Public Works Inspector	2,694	3,788	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01448 - Public Works Inspector III	2,431	3,408	1.00	1
01700 - Manager-Water & Sanitation	5,320	7,448	1.00	1
01707 - Staff/Services Specialist I	2,629	3,768	1.00	1
01708 - Staff/Services Specialist II	2,837	4,052	1.00	1
01710 - Staff/Services Manager II	3,393	4,750	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	145,927,209	151,613,579	151,169,137	163,854,139	12,240,560
Services and Supplies	32,763,517	40,803,806	52,429,557	38,833,426	(1,970,380)
Other Charges	4,867,048	554,000	522,409	0	(554,000)
Capital Assets	13,791,539	53,430,529	45,253,562	50,133,964	(3,296,565)
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	197,349,313	246,901,914	249,374,665	253,321,529	6,419,615
Taxes	165,258,836	169,148,341	177,001,510	180,907,255	11,758,914
Licenses Permits and Franchises	1,539,261	1,400,647	1,575,225	1,570,047	169,400
Fines Forfeitures and Penalties	34,456	48,064	48,064	40,537	(7,527)
Revenue from Use of Money and Property	508,261	231,847	1,621,801	1,062,577	830,730
Intergovernmental Revenues	22,919,324	22,314,964	32,777,664	24,513,319	2,198,355
Charges for Services	18,954,683	9,715,742	10,701,670	10,791,785	1,076,043
Miscellaneous Revenues	8,497,444	7,986,694	13,697,082	8,006,174	19,480
Other Financing Sources	2,600,415	2,426,807	2,458,509	3,074,844	648,037
Total Revenue	220,312,681	213,273,106	239,881,525	229,966,538	16,693,432
Net Cost	(22,963,368)	33,628,808	9,493,140	23,354,991	(10,273,817)
Full Time Equivalents		627.00		664.00	37.00
Authorized Positions		628		665	37

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 52,716 fires, rescues, and public service calls. The Fire District will continue to work toward the goal of providing emergency service delivery and 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	23,671,069	25,185,027	(1,513,958)	40.00
2711 - Prevention	5,656,284	5,902,613	(246,329)	32.00
2721 - Operations and Support Services	185,804,176	195,536,454	(9,732,278)	592.00
2731 - Fire Capital Projects	38,190,000	3,342,444	34,847,556	0.00
Total	253,321,529	229,966,538	23,354,991	664.00

2701 - Fiscal and Admin

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	7,759,563	7,751,856	8,174,488	8,837,775	1,085,919
Services and Supplies	10,803,742	12,337,958	13,058,065	13,394,346	1,056,388
Capital Assets	924,662	156,637	808,326	938,948	782,311
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	19,487,967	20,746,451	22,040,879	23,671,069	2,924,618
Taxes	23,646,019	23,456,181	21,289,444	24,902,422	1,446,241
Fines Forfeitures and Penalties	4,930	6,665	5,781	5,580	(1,085)
Revenue from Use of Money and Property	72,725	32,151	189,286	139,451	107,300
Intergovernmental Revenues	136,189	134,578	119,821	132,559	(2,019)
Charges for Services	0	0	0	0	0
Miscellaneous Revenues	14,749	10,000	5,015	5,015	(4,985)
Total Revenue	23,874,613	23,639,575	21,609,347	25,185,027	1,545,452
Net Cost	(4,386,647)	(2,893,124)	431,532	(1,513,958)	1,379,166
Full Time Equivalents		39.00		40.00	1.00
Authorized Positions		39		40	1

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 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted budget. Salaries and Benefits reflect an increase of \$1.1M, primarily due to general salary increases. Services and Supplies reflects an increase of \$1M primarily due to Cost Allocation Plan charges, mobile computers and monitors and Information Technology ISF charges. Fixed Assets reflect an increase of \$782K primarily due to new dispatch console

2701 - Fiscal and Admin

furniture. Revenue reflects an increase of \$1.5M from the prior year's adopted budget, primarily due to increased Secured Property Taxes. Staffing changes include the addition of a Senior Accounting Technician.

Current Year Accomplishments

- Implemented an enhanced architecture, hardware upgrades and enhanced data replication for the computer-aided dispatch systems installed at the primary and backup dispatch centers.
- FleetFocus - Performed annual system updates and assisted in updating digital "dashboards" for the Fleet Maintenance offices.
- Implemented a new video wall system at the Fire Communications Center for countywide situational awareness.
- Upgrade Fire's enterprise storage area network (SAN) devices.
- Verification of new "Ventura County Physical Ability Test" (VCPAT).
- Administered recruitment and established a certified list for FCWs (119), Firefighter Trainees (1,024), Fire Engineers (10), Fire Captains (10) and Fire Battalion Chiefs (17).
- Girls Fire Camp with focus on outreach and future recruitment.
- Junior Fire Academy held with 100 participants over 3 Classes.
- Fire Explorers started back up after COVID-19 pandemic, 24 Explorers.
- Implementation of three Peer Support Dogs and Handlers.
- Implementation of Mental Health Wellness Check for line personnel.
- Implementation of new Labor-Management Module for grievance and disciplinary management.

Out-Year Objectives

- Prototype IT equipment for upgraded dispatch console furniture at the primary dispatch center.
- Administer recruitment and establish certification list for FCWs, Firefighter Trainees, Fire Engineers, and Fire Captains.
- Support Junior Fire Academy.
- Host a Fire Girls Camp at the Regional Training Center.
- Support Fire Explorers.
- Support Peer Support Dogs and Handlers.
- Continue with Life Scan and Mental Health Wellness checks.
- Implement a new "Ventura County Physical Ability Test" (VCPAT).
- Continue maintaining a department-wide mandatory training compliance rate of 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.
- Develop a program to track Peer Support statistics.

Future Impacts

2701 - Fiscal and Admin

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,563	2,189	1.00	1
00030 - Administrative Assistant I	1,947	2,724	1.00	1
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00370 - Fire Division Chief	5,527	7,445	1.00	1
00405 - Senior Accounting Assistant	1,699	2,379	4.00	4
00465 - County Fire Chief	7,679	10,752	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
00647 - Accounting Technician	1,869	2,616	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	3.00	3
00748 - Program Administrator III	3,019	4,227	1.00	1
00751 - Assist Fire Chief	6,152	8,614	3.00	3
00811 - Accountant II	2,447	3,426	2.00	2
00812 - Senior Accountant	2,692	3,769	3.00	3
00813 - Principal Accountant	3,091	4,328	1.00	1
00920 - Deputy Chief Fire Services	6,917	9,684	1.00	1
00923 - Senior Finance Analyst	3,420	4,788	1.00	1
00926 - Fire Battalion Chief	4,946	6,926	1.00	1
00947 - Manager, Accounting II	3,958	5,541	1.00	1
00996 - Fire Info Systems Manager	4,616	6,464	1.00	1
01024 - Office Systems Coordinator III	2,756	3,866	2.00	2
01333 - Management Assistant III	1,801	2,520	3.00	3
01338 - Management Assistant IV-C	2,355	3,297	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01621 - Office Systems Coordinator IV	3,275	4,350	1.00	1
01709 - Staff/Services Manager I	3,164	4,431	1.00	1
01786 - Administrative Svcs Drctr III	5,051	7,072	1.00	1
01810 - Manager-Fire Prevention Svcs	4,553	6,375	1.00	1
Total			40.00	40

2711 - Prevention

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	4,346,163	5,008,935	4,835,339	5,129,184	120,249
Services and Supplies	233,128	583,465	508,693	527,100	(56,365)
Other Charges	0	125,000	0	0	(125,000)
Total Appropriations	4,579,290	5,717,400	5,344,032	5,656,284	(61,116)
Taxes	3,659,366	4,664,573	3,734,020	4,051,701	(612,872)
Licenses Permits and Franchises	1,539,261	1,400,647	1,575,225	1,570,047	169,400
Fines Forfeitures and Penalties	763	1,325	1,014	908	(417)
Revenue from Use of Money and Property	11,254	6,394	33,199	22,689	16,295
Intergovernmental Revenues	21,076	26,763	21,016	21,568	(5,195)
Charges for Services	26,511	235,700	28,870	235,700	0
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	5,258,231	6,335,402	5,393,344	5,902,613	(432,789)
Net Cost	(678,941)	(618,002)	(49,312)	(246,329)	371,673
Full Time Equivalents		33.00		32.00	(1.00)
Authorized Positions		33		32	(1)

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

2711 - Prevention

The FY 2023-24 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget. Staffing changes include the deletion of an Office Assistant III.

Current Year Accomplishments

- Increased the use of automation within Accela by use of auto scripted communications.
- Implemented new version of Accela with new upgraded UI.
- Implemented the FHRP DSI program into Accela Automation and into the CGA mobile app.
- The review of landscape / fuel modification zone plans has been implemented which ensures appropriate vegetation is planted correctly in accordance with State and Local laws & Regulations within the defensible space zone.
- Regional Fire Safe Council Home Inspection Zone (HIZ) program.
- Completed 100% of known state mandated property annual inspections for R-1, R-2, R-2.1, R-4 and E occupancies.
- Completed mandated annual inspections of all Fire District Facilities.
- Completed the adoption of the 2022 VCFC as part of State's triennial code cycle (Ord No. 32).
- Converted over to electronic versions of the code books for staff.

Out-Year Objectives

- Develop / Obtain a service request system for Accela work orders specific to Fire District.
- Continue to Explore the use and development of and IVR (Inspection Voice Request) system to interface with Accela.
- Implementation of more business through the public portal ACA.
- Continue to work with RMA to develop a robust GIS experience in Accela.
- Work with RMA to pursue upgrading to the most current version of Accela.
- Continue to enhance the CGA mobile app to leverage more functionality.
- Update Crystal Reports server to allow upgrade to latest version of Accela.
- Explore other options as the current FHRP mobile app is not able to handle off-line for areas without connectivity.
- Continue to expand the FHRP mobile app to allow for better tracking of parcel parameters which will help in metric reporting and tracking where efforts to improve wildland fire safety & prevention should be considered. Work in progress but delayed 1 year as new FHSZ maps are still in process.
- Lead the effort to get more communities Firewise certified. The certification will help with reduction in insurance rates.
- Provide bi-lingual educational material to the community ahead of the release of the new Local Responsibility Area (LRA) map by the state.
- Continue to support Ventura County Regional Fire Safe Council in Home Ignition Zone (HIZ) program which provides evaluation of homes and parcels in the Wildland Urban Interface (WUI) area of the county to improve protection of life and property from wildfires.
- Continue with a public educational awareness campaign introducing the new State Zone 0 defensible space, wildland fire prevention, ember zone and home hardening improvements.
- Continue to work with local stakeholders in obtaining grant funds and implementing programs to better prepare our county for wildfires and limit the loss of life and property.
- Continue to 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.
- Continue to expand preparedness and response to emergency incidents.
- Continue to complete 100% of known state mandated property annual inspections for R-1, R-2, R-2.1, R-4 and E occupancies.
- Develop Assembly occupancy inspection program.
- Develop Special hazard occupancy inspection program.
- Process adoption of updates to Access Code (Ord No. 29).
- Complete updates of standards to 2022 code cycle.

2711 - Prevention

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Inspections conducted by next business day 90% of time	Percent	90.00	93.00	90.00	90.00	90.00
Complete Plan/Application Review within 15 days 80% time	Percent	80.00	66.00	80.00	66.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	3,945	5,523	1.00	1
00623 - Program Administrator II	2,884	4,037	2.00	2
00750 - Fire Captain	4,381	5,283	1.00	1
00770 - Firefighter	3,002	3,995	1.00	1
01333 - Management Assistant III	1,801	2,520	1.00	1
01345 - Office Assistant III	1,486	2,077	1.00	1
01569 - Senior Fire Inspector	2,864	4,017	4.00	4
01570 - Fire Inspector II	2,577	3,614	13.00	13
01572 - Fire Inspector I	2,457	3,441	3.00	3
01782 - Fire Prevention Officer NS	3,693	4,904	5.00	5
Total			32.00	32

2721 - Operations and Support Services

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Salaries and Employee Benefits	133,821,483	138,852,788	138,159,310	149,887,180	11,034,392
Services and Supplies	21,623,528	27,662,383	38,772,799	24,711,980	(2,950,403)
Other Charges	4,867,048	429,000	522,409	0	(429,000)
Capital Assets	9,250,965	9,970,887	29,275,642	11,205,016	1,234,129
Total Appropriations	169,563,023	176,915,058	206,730,160	185,804,176	8,889,118
Taxes	137,953,451	141,027,587	151,978,046	151,953,132	10,925,545
Fines Forfeitures and Penalties	28,763	40,074	41,269	34,049	(6,025)
Revenue from Use of Money and Property	424,282	193,302	1,399,316	900,437	707,135
Intergovernmental Revenues	22,762,059	22,153,623	32,636,827	24,359,192	2,205,569
Charges for Services	18,928,172	9,480,042	10,672,800	10,556,085	1,076,043
Miscellaneous Revenues	8,482,694	3,834,250	10,860,401	4,658,715	824,465
Other Financing Sources	2,600,415	2,426,807	2,458,509	3,074,844	648,037
Total Revenue	191,179,837	179,155,685	210,047,168	195,536,454	16,380,769
Net Cost	(21,616,813)	(2,240,627)	(3,317,008)	(9,732,278)	(7,491,651)
Full Time Equivalents		555.00		592.00	37.00
Authorized Positions		556		593	37

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 to respond 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 (2) Fire Department Firehawk helicopters for Fire District and Sheriff 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 FY2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits reflect an increase of \$11M primarily due to general salary increase and 38 new positions (six firefighters for a new squad, Facility Project Specialist, Fire Equipment Mechanic II, 28 Fire Control Workers, Senior Fire Control Worker and Fire Captain). Service and Supplies reflect a decrease of \$2.9M primarily due to a one-time contract with Coulson Aviation in FY23, offset by increases in FY24 Cost Allocation Plan, Radio Communication ISF, Equipment Maintenance and GSA Facility ISF charges. Revenue reflects an increase of \$16.4M primarily due to an increase in Secured Property Taxes and Gray Book funding. Staffing changes include FY23 mid-year budget adjustment of 30 FTEs to staff one additional hand crew and balance two existing hand crews to minimum staffing levels, moving a Personnel Assistant position to CEO-HR, six firefighters for a new Squad, a Facilities Project Specialist, and a Fire Equipment Mechanic II.

Current Year Accomplishments

- Purchased a hazmat training simulator monitor.
- Quarterly HIRT exercises were restarted.
- Established a qualifications database inclusive of all Regional Task Force (RTF) agency personnel.
- Participated in State-wide SARCOP (Search and Rescue Common Operating Platform) drill, an electronic search and rescue data capture application.
- Transition of Swiftwater Flood Search & Rescue under US&R per newly adopted FIRESCOPE ICS 162 – Technical Search and Rescue Incident Operational System Description (OSD).
- RTF-7 Deployment to San Bernardino County (2022 Summer Storm Incident) for immediate search and rescue operations of which K9-11 (E. Darling) also deployed and assisted with the successful location of missing person.
- CICC application/input into IQS/IROC process completed for Canine Handlers Darling and Tisdale.
- USLA Continuing Education/Training for all VCFD Ocean Rescue Cadre Members.
- Provided coverage for multiple OES prepositions during winter storms.
- Purchased upgraded Swiftwater equipment to meet recognized standards.
- Transitioned under US&R per newly adopted FIRESCOPE ICS – 162 Technical Search and Rescue Incident Operational System Description (OSD).
- Coulson Contract continued for 2023, S61 will be replaced with a CH47 May 2023.
- Initiated full scale Fire Communications Center policy review and update.
- Assisted in a system wide Move-Up Plan to assist the AMR ambulance crisis.
- The CAD team worked with GIS to finish the Center Line Project which helps us more accurately.
- Dispatch units to emergencies and is shared county wide for all agencies via imported maps.
- Purchase, refurbish and ready for service, 5 Rescue Ambulances.
- Support of 59th & 60th Academy.

2721 - Operations and Support Services

- Implementation of Advanced Inspection of safety gear Program.
- Purchase and distribution of new Blitzfire Portable Monitors.
- Upgraded 500 portable VHF band radios to new all band portable radios.
- Implemented new radio dispatch console systems at the primary dispatch center.
- Added web-based scheduling system to better manage the Training Center.
- Took possession of 3rd Pump Pod to continue to enhance pump training and water saving.
- Continued relationship with Oxnard College for State Fire Training needs.
- LUCAS devices deployed to 20 locations.
- Supported the field with CE and QA/QI.
- Provided death notification training to all personnel and a in person for captain's academy.

Out-Year Objectives

- Participate in the development of SOG for Li-Ion battery response and extinguishment.
- Purchase new Base of Operations (BoO) enclosed trailer.
- Purchase two UTV's to assist with deployment and training demands of search and rescue operations.
- Coordinate applicable training to meet updated requirements as detailed within ICS – 162 OSD.
- Provide recruitment/training opportunities for new personnel to participate in US&R Program.
- Update all applicable department policies i.e., AP's, Op's Desk Manuel, Training Manuel, etc.
- Establish working relationship with neighboring RTF's and organize training opportunities.
- Develop retention system for RTF personnel qualifications in preparation of CICC's certification process.
- Update all applicable literature reference materials i.e., FOG, SOG, Rope Rescue Manuals, etc.
- Conduct inventory assessment and replace outdated tools and equipment, to ensure operational readiness.
- Adopt a new US&R/RTF deployment model to meet new ICS – 162 OSD requirements and realistic agency abilities.
- USLA Ocean Rescue Academy hosted by VEN.
- Complete all required "in-service training" to maintain USLA competence.
- Purchase new Swiftwater PPE for entire department, to replace outdated equipment on frontline and reserve apparatus, to meet recognized standards for safety.
- Purchase new IRB and motor to establish VCFD's Swiftwater equipment cache.
- Update Operational Policy for Lake Rescue.
- Obtain new APX radios which will allow us to communicate with encrypted LE agencies.
- Implement new radio dispatch console systems at the backup dispatch center.
- Support the transition of 9-1-1 telephone service to California's statewide ESInet service.
- Continue working with ITSD on finalizing the design of the forthcoming new microwave. infrastructure and Public Safety Radio Network (PSRN).

Future Impacts

2721 - Operations and Support Services

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Maintain 90% availability for aerial equipment	Percent	90.00	96.00	90.00	96.00	90.00
Maintain 90% availability for fire engines	Percent	90.00	97.00	90.00	97.00	90.00
Dispatch calls within 2 minutes 90% of the time	Percent	90.00	99.00	90.00	99.00	90.00
Pre-arrival instructions on 85% of calls for medical assist	Percent	85.00	94.00	99.00	94.00	99.00
First unit on scene in 12 min for rural areas 90% of time	Percent	90.00	84.00	90.00	84.00	90.00
First unit on scene in 8.5 min in suburban areas 90% of time	Percent	90.00	90.00	90.00	90.00	90.00
Extinguish 95% of all wildfires at 10 acres or less	Percent	95.00	99.00	95.00	99.00	95.00

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,141	3,003	1.00	1
00318 - Warehouse Manager	2,159	2,973	1.00	1
00324 - Fire Control Worker	1,545	2,067	44.00	44
00325 - Senior Fire Control Worker	1,708	2,275	4.00	4
00370 - Fire Division Chief	5,527	7,445	3.00	3
00445 - Manager-Heavy Equip & Flt Svcs	4,635	5,203	1.00	1
00446 - Chief Heavy Equipment	3,544	4,962	1.00	1
00493 - Data Entry Operator III	1,376	1,923	1.00	1
00623 - Program Administrator II	2,884	4,037	1.00	1
00648 - Senior Accounting Technician	2,005	2,813	1.00	1
00748 - Program Administrator III	3,019	4,227	1.00	1
00750 - Fire Captain	4,381	5,283	122.00	122
00751 - Assist Fire Chief	6,152	8,614	1.00	1
00760 - Fire Engineer	3,761	4,535	115.00	115
00765 - Fire Equipment Operator	3,833	5,094	3.00	3
00770 - Firefighter	3,002	3,995	178.00	178
00801 - Garage Attendant	1,298	1,751	2.00	2
00869 - Heavy Equip Service Wkr	1,572	1,999	3.00	3
00891 - Fire Communications Manager	4,263	5,968	1.00	1
00926 - Fire Battalion Chief	4,946	6,926	18.00	18

2721 - Operations and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2023-24 Preliminary	
	Min	Max	FTE	ATH
01023 - Office Systems Coordinator II	2,356	3,313	1.00	1
01035 - Assist Emergency Comm Manager	3,897	5,456	1.00	1
01048 - Fire Investigator Specialist	4,505	5,432	3.00	3
01173 - Program Assistant	2,622	3,671	1.00	1
01174 - Senior Program Administrator	3,393	4,750	3.00	3
01313 - Inventory Management Asst II	1,376	1,923	3.00	3
01315 - Inventory Management Asst III	1,478	2,067	1.00	1
01345 - Office Assistant III	1,486	2,077	4.00	4
01347 - Office Assistant IV	1,597	2,233	1.00	1
01377 - Hazardous Materials Specialist	4,381	5,283	1.00	1
01501 - Telecom Network Specialist II	2,769	3,490	2.00	2
01502 - Telecom Network Specialist III	3,021	3,804	1.00	1
01503 - Telecom Network Supervisor	2,629	3,690	1.00	1
01602 - Facility Project Manager	4,171	5,840	1.00	1
01603 - Facility Project Specialist	3,413	4,870	3.00	3
01706 - Data Communications Specialist	3,933	4,746	2.00	2
01711 - Staff/Services Manager III	3,640	5,096	1.00	1
01712 - Parts Specialist	1,597	2,235	2.00	2
01807 - Fire Equipment Mechanic II	2,956	3,098	10.00	10
01808 - Senior Fire Equipment Mechanic	3,292	3,457	2.00	2
01869 - Telecom Network Installer III	2,285	2,879	1.00	1
01956 - Supervisor-Public Safety Disp	3,389	4,745	6.00	6
01957 - Public Safety Dispatcher II	2,654	3,715	36.00	37
02031 - GIS Analyst	3,084	4,096	1.00	1
02038 - Senior GIS Specialist	2,500	3,500	2.00	2
Total			592.00	593

2731 - Fire Capital Projects

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	103,121	220,000	90,000	200,000	(20,000)
Capital Assets	3,615,912	43,303,005	15,169,594	37,990,000	(5,313,005)
Total Appropriations	3,719,033	43,523,005	15,259,594	38,190,000	(5,333,005)
Miscellaneous Revenues	0	4,142,444	2,831,666	3,342,444	(800,000)
Total Revenue	0	4,142,444	2,831,666	3,342,444	(800,000)
Net Cost	3,719,033	39,380,561	12,427,928	34,847,556	(4,533,005)

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 2023-24 Preliminary Budget reflects operational changes from the prior year's Adopted Budget with a decrease of \$5.3M in Capital projects. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2023-24 include:

- Regional Training Center construction and improvements \$22.7M
- FCC & Wildland A&E for new construction \$900K
- Communication Towers for FS 23 & 36 \$400K
- Latigo Complex A&E for landscape improvements & storage building \$340K
- Fire Station 29 Construction, Tower, Generator & Alerting System \$12.9M
- Fire Station 26 A&E for remodel and expansion \$300K
- Fire Station 28 A&E for apparatus bay heightening \$250K
- Fire Station 41 BC Quarters & Bathroom Remodel \$140K
- Fire Station 45 A&E for apparatus bay heightening and roof replacement \$200K

Current Year Accomplishments

- Completed Battalion 2 quarters remodel.
- Completed FS23 station remodel.
- Installed new generator at FS56.
- Completed remodel of FS50 fitness room, restroom, and shop.
- Completed station alerting projects at FS36 and FS53.
- Completed roof replacement at FS21.
- Completed Air Fill Room, HazMat Classroom, Auto Extrication Pad and Apparatus Bay Exterior projects at the Regional Training center.
- Completed Patrol 16 apparatus bay garage.
- Set-up temporary wildland crew quarters at Regional Training Center.

2731 - Fire Capital Projects

- Added additional source capture exhaust systems at FS50, 52, 55, 56, 57 and FS33.
-

Out-Year Objectives

- Begin construction of class A and class B burn buildings at the RTC in Camarillo.
 - Begin A&E for Back-up Dispatch Center.
 - Begin feasibility study and A&E for new crew quarters.
 - Install new communication towers at two fire stations and FCC.
 - Begin A&E of Latigo Complex storage building.
 - Begin A&E for remodeling of FS26 in Santa Paula.
 - Begin A&E for FS28 and FS45 apparatus bay heightening.
 - Begin construction of FS29 in Santa Paula.
 - Complete constriction of FS34 in Thousand Oaks.
 - Complete remodel of Battalion 4 quarters in Simi Valley.
-

Future Impacts

Watershed Protection District

Watershed Protection District
Watershed Protection District Administration

Division 4200, Fund S700
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,408,095	6,129,782	5,155,700	7,088,859	959,077
Other Charges	25,023	0	0	0	0
Capital Assets	0	0	40,843	125,000	125,000
Total Appropriations	4,433,118	6,129,782	5,196,543	7,213,859	1,084,077
Taxes	3,711,343	3,535,200	3,546,200	3,644,300	109,100
Licenses Permits and Franchises	87,435	50,000	80,000	60,000	10,000
Fines Forfeitures and Penalties	781	1,000	1,000	1,000	0
Revenue from Use of Money and Property	14,634	16,700	26,700	98,600	81,900
Intergovernmental Revenues	68,997	292,200	294,600	28,900	(263,300)
Charges for Services	831,589	750,000	806,400	775,000	25,000
Miscellaneous Revenues	25,023	2,100	2,100	2,000	(100)
Total Revenue	4,739,802	4,647,200	4,757,000	4,609,800	(37,400)
Net Cost	(306,684)	1,482,582	439,543	2,604,059	1,121,477

Division Description

Watershed Protection District Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4200 - Watershed Protection District Administration	7,213,859	4,609,800	2,604,059	0.00
Total	7,213,859	4,609,800	2,604,059	0.00

4200 - Watershed Protection District Administration

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,408,095	6,129,782	5,155,700	7,088,859	959,077
Other Charges	25,023	0	0	0	0
Capital Assets	0	0	40,843	125,000	125,000
Total Appropriations	4,433,118	6,129,782	5,196,543	7,213,859	1,084,077
Taxes	3,711,343	3,535,200	3,546,200	3,644,300	109,100
Licenses Permits and Franchises	87,435	50,000	80,000	60,000	10,000
Fines Forfeitures and Penalties	781	1,000	1,000	1,000	0
Revenue from Use of Money and Property	14,634	16,700	26,700	98,600	81,900
Intergovernmental Revenues	68,997	292,200	294,600	28,900	(263,300)
Charges for Services	831,589	750,000	806,400	775,000	25,000
Miscellaneous Revenues	25,023	2,100	2,100	2,000	(100)
Total Revenue	4,739,802	4,647,200	4,757,000	4,609,800	(37,400)
Net Cost	(306,684)	1,482,582	439,543	2,604,059	1,121,477

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 FY2023-24 Preliminary Requested Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Operational adjustments reflect a net increase of \$1,804,077 or 17.7%, mainly due to increase in and Engineering and Technical Survey for Debris Basin Optimization Study and Climate Change Planning Study. Increase of \$125,000 in Fixed Asset equipment.

Revenue adjustments reflect a net decrease of 0.8% or \$37,400 which is the combination of the following budget items: an increase of \$109,100 in Property Tax, an increase of \$81,900 Interest Earnings, a \$263,300 decrease in Federal/State Aid for reimbursable DWR FERG III grant. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of a countywide total of \$12 Million in Annual Benefit Assessment Funding for FY23; with \$7.9 Million earmarked for Routine Operations and Maintenance of the WP's Flood Protection Facilities, \$3.1 Million towards

4200 - Watershed Protection District Administration

funding the Ventura Countywide Stormwater Quality Management Program, and \$0.9 Million in annual contributions to WP's Flood Damage Repair Reserve (FDRR) fund.

2. 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 23-27 5-Year Capital Improvement Project (CIP) plan document. WP's work efforts, include design, right-of-way, environmental document preparation, and in some cases construction, reflecting approximately \$59 Million in estimated project costs planned for programming during the five-year period ending June 30, 2027.

3. Community Rating System (CRS) Programmatic Actions: Successfully submitted the 2022 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 2023.

5. 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 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, SEO (Search Engine Optimization) agency branding and provided seamless display on mobile devices

6. Grants Program Administration: Secured grant revenue awards totaling \$12.9 million in support of District mission-critical priority projects and programs countywide.

7. Groundwater Management Programs: Completed 2022 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Continued to advance intergovernmental cooperation in support of the DWR approved Groundwater Sustainability Plans for the Los Posas, Oxnard, and Pleasant Valley groundwater basins. Issued permits for the abandonment destruction of six wells, forty-seven monitoring wells, and thirty-six water production wells, countywide.

8. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned seventy-five proposed land development projects, forty-nine encroachment permits, and fifteen watercourse permits; for a total of one hundred thirty-five permits countywide.

9. Ordinance Prohibiting Encampments in Red-Line Channels: Secured Board of Supervisors' approval of an ordinance protecting public health, safety, and natural resources by prohibiting camping and related activities on publicly owned property and critical public infrastructure located within "Red Line Channels" under the jurisdiction of the Ventura County Watershed Protection District.

10. Records Retention Administration Initiatives: Continued to advanced progress on WP'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.

12. Water Resources Management in Ventura County: Provided Watershed Protection's input into the Agency Director's presentations to the Board of Supervisors highlighting the state of water resources in Ventura County during the Board's July 26, 2022 and February 28, 2023 regular meetings.

4200 - Watershed Protection District Administration

Out-Year Objectives

1. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WP's inputs into the VCPWA FY 24-28 5-Year Capital Improvement Project Plan Document package.
2. County State and Federal Legislative Agenda and Platforms: Prepare WP's annual program policy recommendations and project funding request inputs in support of VCPWA's Legislative Portfolio submittal in January of 2024.
3. Dam Deficiency Study Update and RC Channel Rehab Prioritization Engineering Evaluation Projects. Complete the update of the GEI Investigation of Detention Dams and Debris Basins, assess which dams require spillway updates to meet design criteria, and prepare 30% design plans. Continue to advance efforts to evaluate alternate channel repair engineering methods and approaches designed to optimize the prioritization of channel improvements to maximize service life and minimize rehabilitation costs.
4. FEMA Community Rating System Program: Submit the annual CRS Recertification Document package to FEMA by August of 2023 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.
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.
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 2023 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 intergovernmental cooperation in support 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

4200 - Watershed Protection District Administration

A major fiscal challenge for Watershed Protection’s Adm Fund is that without augmentation, current structural revenues are insufficient to fund major strategic policy and innovative programmatic initiatives underway that are designed to develop a robust and resilient Asset Management Plan and Systems for WP’s portfolio of flood protection assets and facilities.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,364,098	8,196,051	8,017,100	10,959,605	2,763,554
Other Charges	3,150	11,000	11,100	15,000	4,000
Capital Assets	211,224	305,000	469,300	665,000	360,000
Other Financing Uses	1,824,168	1,560,300	1,560,300	1,862,500	302,200
Total Appropriations	5,402,639	10,072,351	10,057,800	13,502,105	3,429,754
Taxes	2,662,357	2,463,900	2,524,200	2,715,600	251,700
Fines Forfeitures and Penalties	3,006	4,500	4,500	4,500	0
Revenue from Use of Money and Property	22,069	30,100	50,200	148,000	117,900
Intergovernmental Revenues	2,185,530	4,804,500	3,154,000	7,616,000	2,811,500
Charges for Services	755,184	761,200	803,200	765,600	4,400
Miscellaneous Revenues	0	1,000	1,000	1,000	0
Other Financing Sources	0	500,000	0	500,000	0
Total Revenue	5,628,146	8,565,200	6,537,100	11,750,700	3,185,500
Net Cost	(225,506)	1,507,151	3,520,700	1,751,405	244,254

Division Description

Watershed Protection District Zone 1

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4211 - WPD Zone 1 General	9,196,537	10,377,600	(1,181,063)	0.00
4212 - WPD Zone 1 NPDES	229,100	160,800	68,300	0.00
4213 - WPD Zone 1 Operations and Maintenance	1,611,036	624,300	986,736	0.00
4214 - WPD Zone 1 Infrastructure	2,465,432	588,000	1,877,432	0.00
Total	13,502,105	11,750,700	1,751,405	0.00

4211 - WPD Zone 1 General

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,013,282	6,716,500	6,317,900	9,189,537	2,473,037
Other Charges	3,150	3,000	3,000	7,000	4,000
Total Appropriations	2,016,432	6,719,500	6,320,900	9,196,537	2,477,037
Taxes	2,662,357	2,463,900	2,524,200	2,715,600	251,700
Fines Forfeitures and Penalties	559	1,000	1,000	1,000	0
Revenue from Use of Money and Property	21,974	30,000	50,000	147,000	117,000
Intergovernmental Revenues	1,544,530	4,080,000	3,018,500	7,488,000	3,408,000
Charges for Services	22,800	25,000	37,000	25,000	0
Miscellaneous Revenues	0	1,000	1,000	1,000	0
Total Revenue	4,252,220	6,600,900	5,631,700	10,377,600	3,776,700
Net Cost	(2,235,788)	118,600	689,200	(1,181,063)	(1,299,663)

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. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of \$3,841,717 or 38.1 %, which is due to a \$3,175,517 increase Supplies and Services, a \$4,000 increase in Other Charges, a \$360,000 increase in Fixed Assets for a MDERP Design Project and a \$302,200 increase in Other Financing Uses.

Revenue adjustments reflect a net increase of \$3,185,500, or 37.2 % which is a combination of the following budget items; an increase in Property Taxes of approximately \$251,700, an increase in Interest Earnings of \$117,900, an \$2,811,500 increase in Federal/State Aid for reimbursable MDERP Design Project grant, and a \$500,000 remains unchanged in Other Financing Sources. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Advancing design engineering, environmental documentation, and rights-of-way for the following eight capital improvement projects: (1) Matilija Dam Ecosystem Restoration Project (MDERP)— Camino Cielo Bridge Replacement, (2) MDERP – Casitas Springs Levee (VR-2), (3) MDERP – Live Oak Acres Levee (VR-3), (4) MDERP – Matilija Dam Removal, (5) MDERP – Meiners Oaks Levee, (6) MDERP – Robles Diversion, (7) MDERP – 65% Design Planning, and (8) Ventura River Levee at Ventura River (VR-1) Design and CEQA Project.

4211 - WPD Zone 1 General

2. Camino Cielo Bridge Replacement Design Planning Project: Secured Board of Supervisors' approval of \$1.3 million grant agreement with the Wildlife Conservation Board for funds to complete the final design plans, specifications, and cost estimates for a new bridge across the Ventura River near the Camino Cielo Road and State Highway 33.
3. CEQA and Environmental Regulatory Permitting Work: Processed an O&M Authorization under existing state and federal environmental regulatory permits in Zone 1 for the Live Oaks Acres Levee Geotechnical Testing project.
5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Completed 2022 Groundwater Level/Quality Report. Issued a total of twenty-six permits in Zone 1, including fifteen for water production wells and nine for monitoring wells.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned ten proposed land development projects, issued eight encroachment permits, and two watercourse permits in Zone 1.
7. Levee Certification Rehabilitation Projects: Advanced levee evaluation and pre-design engineering work for the Casitas Springs Levee (VR-2), the Live Oak Acres Levee (VR-3), and the Meiners Oaks Levee located in the unincorporated communities along the Ventura River funded by several State-funded grants.
8. Matilija Dam Ecosystem Restoration Project Grant Activities: (A) Submittal of a \$358,000 grant application to the California State Coastal Conservancy for funds supporting additional pre-construction activities in support of Matilija Dam Removal work. (B) Acceptance of a \$61,770 FEMA High Hazard Potential Dams Grant Agreement for the Structural Analysis/Design of Matilija Dam Proposed Orifices Project. (C) California Department of Fish and Wildlife notice of up to \$1.7million contingency funding to support increased and/or unanticipated costs associated with 65% Design Planning Project tasks. And (D) Receipt of \$4.3 million grant augmentation award from the Wildlife Conservation Board to complete final design plans for Matilija Dam removal and three downstream levee construction and rehabilitation projects.
9. Robles Diversion and Fish Passage Design Planning Project: Secured Board of Supervisors' approval of a \$379,350 grant agreement with the State Coastal Conservancy for the Robles Diversion and Fish Passage Design Planning Project, which will complete preferred project improvements that will facilitate natural sediment transport through and/or around the Robles Diversion on the Ventura River.

Out-Year Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$7.7 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2024.
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.
3. 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.
4. Groundwater Programs: Complete 2023 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. Support ongoing efforts to implement the State-mandated Groundwater Sustainability Plan (GSP) approved 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.
5. 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.

4211 - WPD Zone 1 General

6. 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.

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90.00	0.00	0.00	0.00	90.00

4212 - WPD Zone 1 NPDES

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	176,885	268,300	268,500	229,100	(39,200)
Total Appropriations	176,885	268,300	268,500	229,100	(39,200)
Fines Forfeitures and Penalties	397	500	500	500	0
Revenue from Use of Money and Property	14	100	100	1,000	900
Intergovernmental Revenues	38,784	40,000	40,000	40,000	0
Charges for Services	115,674	118,600	148,600	119,300	700
Total Revenue	154,869	159,200	189,200	160,800	1,600
Net Cost	22,015	109,100	79,300	68,300	(40,800)

Unit Description

Please see Watershed Protection District Zone 1 Unit 4212 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4212 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4212 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4212 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4212 Future Impacts

4213 - WPD Zone 1 Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,172,764	1,211,251	1,430,700	1,540,536	329,285
Other Charges	0	8,000	8,000	8,000	0
Other Financing Uses	58,328	60,300	60,300	62,500	2,200
Total Appropriations	1,231,092	1,279,551	1,499,000	1,611,036	331,485
Fines Forfeitures and Penalties	2,050	3,000	3,000	3,000	0
Revenue from Use of Money and Property	80	0	100	0	0
Intergovernmental Revenues	37,712	120,000	95,500	0	(120,000)
Charges for Services	616,710	617,600	617,600	621,300	3,700
Total Revenue	656,552	740,600	716,200	624,300	(116,300)
Net Cost	574,540	538,951	782,800	986,736	447,785

Unit Description

Please see Watershed Protection District Zone 1 Unit 4213 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4213 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4213 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4213 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4213 Future Impacts

4214 - WPD Zone 1 Infrastructure

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,167	0	0	432	432
Other Charges	0	0	100	0	0
Capital Assets	211,224	305,000	469,300	665,000	360,000
Other Financing Uses	1,765,840	1,500,000	1,500,000	1,800,000	300,000
Total Appropriations	1,978,231	1,805,000	1,969,400	2,465,432	660,432
Intergovernmental Revenues	564,505	564,500	0	88,000	(476,500)
Other Financing Sources	0	500,000	0	500,000	0
Total Revenue	564,505	1,064,500	0	588,000	(476,500)
Net Cost	1,413,726	740,500	1,969,400	1,877,432	1,136,932

Unit Description

Please see Watershed Protection District Zone 1 Unit 4214 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4214 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4214 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4214 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4214 Future Impacts

Watershed Protection District
Watershed Protection District Zone 2

Division 4220, Fund S720
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	7,920,698	12,519,400	14,961,900	14,313,300	1,793,900
Other Charges	500	200	200	500,300	500,100
Capital Assets	7,798,596	13,509,000	3,234,300	24,180,000	10,671,000
Other Financing Uses	283,329	293,000	293,000	401,000	108,000
Total Appropriations	16,003,123	26,321,600	18,489,400	39,394,600	13,073,000
Taxes	12,240,344	11,386,400	11,394,700	12,129,100	742,700
Fines Forfeitures and Penalties	12,801	19,000	19,800	19,000	0
Revenue from Use of Money and Property	225,087	331,200	432,800	1,984,900	1,653,700
Intergovernmental Revenues	5,021,014	3,451,300	1,024,500	6,620,600	3,169,300
Charges for Services	4,530,911	5,863,200	4,668,100	5,970,400	107,200
Miscellaneous Revenues	865	5,000	5,000	1,000	(4,000)
Other Financing Sources	1,765,840	2,530,000	2,530,000	1,854,000	(676,000)
Total Revenue	23,796,864	23,586,100	20,074,900	28,579,000	4,992,900
Net Cost	(7,793,740)	2,735,500	(1,585,500)	10,815,600	8,080,100

Division Description

Watershed Protection District Zone 2

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4221 - WPD Zone 2 General	3,770,900	14,871,500	(11,100,600)	0.00
4222 - WPD Zone 2 NPDES	937,200	1,024,400	(87,200)	0.00
4223 - WPD Zone 2 Operations and Maintenance	10,306,500	3,370,100	6,936,400	0.00
4224 - WPD Zone 2 Infrastructure	24,380,000	9,313,000	15,067,000	0.00
Total	39,394,600	28,579,000	10,815,600	0.00

4221 - WPD Zone 2 General

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,121,366	2,865,900	2,778,800	3,470,900	605,000
Other Charges	0	0	0	300,000	300,000
Total Appropriations	1,121,366	2,865,900	2,778,800	3,770,900	905,000
Taxes	12,240,344	11,386,400	11,394,700	12,129,100	742,700
Fines Forfeitures and Penalties	2,497	0	0	0	0
Revenue from Use of Money and Property	224,527	331,200	431,400	1,984,900	1,653,700
Intergovernmental Revenues	66,899	71,900	71,900	71,900	0
Charges for Services	203,076	553,600	405,900	685,600	132,000
Total Revenue	12,737,344	12,343,100	12,303,900	14,871,500	2,528,400
Net Cost	(11,615,977)	(9,477,200)	(9,525,100)	(11,100,600)	(1,623,400)

Unit Description

Watershed Protection District (WP) 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. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a net increase of 49.67 % or \$13,073,000, which is due to a \$1,793,900 increase in Supplies and Services, an increase of \$10,671,000 in Fixed Assets, which includes Construction costs for multiple projects including the SCR-3 Levee and Silver Strand Pump Station Outfall. An increase of \$108,000 in other Financing uses for heavy equipment contribution. Revenue adjustments reflect a net increase 21.17% or \$4,992,900, which is a combination of the following budget items: an increase of \$742,700 in Property Taxes, an increase of \$1,653,700 in Interest Earnings, an increase of \$3,169,300 in Governmental Funding, an increase of \$107,200 in Charges for Services, a decrease of \$4,000 in Miscellaneous Revenues and a decrease of \$676,000 in Other Financing Sources for obtaining Fresno project loan payments. 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 23-27 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 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.

4221 - WPD Zone 2 General

2. CEQA and Environmental Regulatory Permitting Work: Processed two O&M Authorizations under existing Federal and State regulatory permits in Zone 2; one for the Jepson Wash/Grand Avenue Bridge Replacement Project and the other for the Santa Paula Pump Station Outlet Relocation Project.

3. Flood Protection Facility Emergency Repair Projects: Secured Board of Supervisors approval of a \$525,525 Emergency Sinkhole Repairs Project contract in January 2023. Emergency repair work performed under that contract included stabilizing of an existing retaining wall, repairing sinkhole damage caused by the storm events, and reestablishing the failed CMP storm drain system to a functional state required to prevent further dirt/sediment discharge into its receiving channel (Arundel Barranca).

4. Grant Program Work: Advanced work required to finalizing grant agreements for the following two SCR-3 Levee Rehab Completion Project grant awards: (a) \$3.125 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 2022 Groundwater Level/Quality Report.

Issued a total of twenty-nine well permits in Zone 2: including twelve for water production wells, sixteen for monitoring wells, and one for the destruction of abandoned wells.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned seventeen proposed land development projects; issued twenty encroachment permits, and seven watercourse permits in Zone 2.

7. 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 grants totaling \$3.625 Million, one from the California Department of Water Resources, and one from the Federal Emergency Management Agency.

8. Santa Clara River Bacteria TMDL Monitoring and Reporting Program: Secured County Board of Supervisors' approval of a \$97,456 Contract Modification #3, with Rincon Consultants for Santa Clara River Bacteria TMDL Monitoring and Reporting services. Modification No. 3 increased the Rincon Consultant contract to a total not to exceed amount of \$389,599 for monitoring and reporting services through June 30, 2025. Managed administration and execution of an amended MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura to conduct required TMDL monitoring and reporting. Continued collaboration with the California Department of Transportation (Caltrans) to construct a Saticoy Stormwater Capture project funded by Caltrans for long-term maintenance by the County towards compliance with Santa Clara River Bacteria TMDL and Statewide Trash Amendments. The project construction is expected to be completed in 2025.

9. Santa Paula Creek New Start Project Feasibility Cost Share Agreement: Secured Watershed Protection District Board of Supervisors' approval of a \$3 Million Feasibility Cost Share Agreement (FCSA) with the United States Army Corps of Engineers (USACE) for shared costs estimated to complete the General Reevaluation Report Feasibility Study for a Santa Paula Creek New Start Project. The FCSA establishes a 50% cost-share for Watershed Protection, which includes \$500,000 in creditable in-kind contributions, and a projected \$1 Million in funds required to meet the local sponsor's cost share.

Out-Year Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$22 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) Santa Clara River Levee D/S of Hwy 101 (SCR-3), and (2) Santa Clara River Levee U/S of Hwy 101 (SCR-1), and (3) Silver Strand Pump Station Outfall. 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.

4221 - WPD Zone 2 General

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 2023 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-1) 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Construction contracts awarded	Percent	90.00	0.00	90.00	100.00	90.00

4222 - WPD Zone 2 NPDES

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	858,885	1,012,500	3,274,800	936,900	(75,600)
Other Charges	0	200	200	300	100
Total Appropriations	858,885	1,012,700	3,275,000	937,200	(75,500)
Fines Forfeitures and Penalties	1,305	2,500	3,300	2,500	0
Revenue from Use of Money and Property	66	0	400	0	0
Intergovernmental Revenues	490,388	473,700	618,500	473,700	0
Charges for Services	532,703	552,900	881,500	548,200	(4,700)
Miscellaneous Revenues	767	0	0	0	0
Total Revenue	1,025,229	1,029,100	1,503,700	1,024,400	(4,700)
Net Cost	(166,343)	(16,400)	1,771,300	(87,200)	(70,800)

Unit Description

Please see Watershed Protection District Zone 2 Unit 4221 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

4223 - WPD Zone 2 Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	5,940,447	8,641,000	8,908,300	9,905,500	1,264,500
Other Charges	500	0	0	0	0
Other Financing Uses	283,329	293,000	293,000	401,000	108,000
Total Appropriations	6,224,276	8,934,000	9,201,300	10,306,500	1,372,500
Fines Forfeitures and Penalties	8,999	16,500	16,500	16,500	0
Revenue from Use of Money and Property	495	0	1,000	0	0
Charges for Services	3,795,133	3,380,700	3,380,700	3,352,600	(28,100)
Miscellaneous Revenues	98	5,000	5,000	1,000	(4,000)
Total Revenue	3,804,725	3,402,200	3,403,200	3,370,100	(32,100)
Net Cost	2,419,551	5,531,800	5,798,100	6,936,400	1,404,600

Unit Description

Please see Watershed Protection District Zone 2 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

4224 - WPD Zone 2 Infrastructure

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	200,000	200,000
Capital Assets	7,798,596	13,509,000	3,234,300	24,180,000	10,671,000
Total Appropriations	7,798,596	13,509,000	3,234,300	24,380,000	10,871,000
Intergovernmental Revenues	4,463,727	2,905,700	334,100	6,075,000	3,169,300
Charges for Services	0	1,376,000	0	1,384,000	8,000
Other Financing Sources	1,765,840	2,530,000	2,530,000	1,854,000	(676,000)
Total Revenue	6,229,567	6,811,700	2,864,100	9,313,000	2,501,300
Net Cost	1,569,029	6,697,300	370,200	15,067,000	8,369,700

Unit Description

Please see Watershed Protection District Zone 2 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

**Watershed Protection District
Watershed Protection District Zone 3**

Division 4230, Fund S730
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	9,000,059	16,316,958	13,235,100	19,036,484	2,719,526
Other Charges	456,984	9,000	9,000	6,000	(3,000)
Capital Assets	3,130,321	1,924,000	4,076,600	1,980,000	56,000
Other Financing Uses	341,012	507,100	507,100	400,000	(107,100)
Total Appropriations	12,928,377	18,757,058	17,827,800	21,422,484	2,665,426
Taxes	8,866,552	8,398,700	8,519,900	8,852,600	453,900
Fines Forfeitures and Penalties	12,575	20,000	20,000	20,000	0
Revenue from Use of Money and Property	110,274	156,000	216,000	945,700	789,700
Intergovernmental Revenues	3,204,634	350,000	456,300	351,500	1,500
Charges for Services	5,454,246	5,408,400	5,462,000	5,417,100	8,700
Miscellaneous Revenues	276,696	30,000	30,500	30,000	0
Total Revenue	17,924,977	14,363,100	14,704,700	15,616,900	1,253,800
Net Cost	(4,996,600)	4,393,958	3,123,100	5,805,584	1,411,626

Division Description

Watershed Protection District Zone 3

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4231 - WPD Zone 3 General	5,709,275	10,025,700	(4,316,425)	0.00
4232 - WPD Zone 3 NPDES	1,163,025	1,027,500	135,525	0.00
4233 - WPD Zone 3 Operations and Maintenance	12,570,171	4,563,700	8,006,471	0.00
4234 - WPD Zone 3 Infrastructure	1,980,013	0	1,980,013	0.00
Total	21,422,484	15,616,900	5,805,584	0.00

4231 - WPD Zone 3 General

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,351,947	3,905,358	3,783,300	5,708,275	1,802,917
Other Charges	456,984	1,000	1,000	1,000	0
Capital Assets	487	0	0	0	0
Total Appropriations	2,809,418	3,906,358	3,784,300	5,709,275	1,802,917
Taxes	8,866,552	8,398,700	8,519,900	8,852,600	453,900
Fines Forfeitures and Penalties	1,826	2,000	2,000	2,000	0
Revenue from Use of Money and Property	109,550	150,000	210,000	932,700	782,700
Intergovernmental Revenues	52,799	50,000	156,300	51,500	1,500
Charges for Services	238,537	181,500	181,500	186,900	5,400
Miscellaneous Revenues	0	0	500	0	0
Total Revenue	9,269,266	8,782,200	9,070,200	10,025,700	1,243,500
Net Cost	(6,459,847)	(4,875,842)	(5,285,900)	(4,316,425)	559,417

Unit Description

Watershed Protection District (WP) 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 FY2023-24 Preliminary Requested Budget reflects the following operational and revenue changes the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of \$1,802,917 or 46.2%, which is due to a \$1,802,917 increase in Supplies and Services. Other Charges and Fixed Assets remained unchanged.

Revenue adjustments to the prior year Adopted Budget reflect a increase of \$1,243,500 or 14.2% of the FY 23 Adopted Budget. This is a combination of the following budget items: an increase of \$453,900 in Property Taxes, an increase of \$782,700 Interest Earnings, an increase of \$5,400 in Charges for Services. Financing is available to cover the net.

Current Year Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the VCPWA FY 23-27 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 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, and (4) 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. Arroyo Simi Habitat Mitigation Project. CEQA and Environmental Regulatory Permitting Work: Secured Board of Supervisors approval of a \$129,500 Professional Environmental Services Consulting Services Contract for the Arroyo Simi Habitat Mitigation Project. This project fulfills compensatory mitigation obligations for several WPD projects within the Calleguas Creek by restoring 30 acres of native habitat along the Arroyo Simi at the west end of the City of Simi Valley.

4. CEQA and Environmental Regulatory Permitting Work: Secured Board of Supervisors approval of a Final Mitigated Negative Declaration for the Santa Rosa Road No. 2 Debris Basin Decommissioning project. And issued one notice of exemption, secured environmental regulatory permits, as well as obtained authorization for four flood protection facility repair and debris basin improvement projects in Zone 3 under the regulatory permits via the Routine O&M Program EIR Work Plan and addenda.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program in Zone 3. Completed 2022 Groundwater Level/Quality Report. Issued a total of thirty-two well permits in Zone 3, including eight water production wells, twenty monitoring wells, and four for the destruction of abandoned wells.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned forty-two proposed land development projects, issued

Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete an estimated \$6.78 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts by June 30, 2024 advancing progress of the following six Zone 3 capital improvement projects: (1) Arroyo Simi Grade Control Structure No. 15 Replacement, (2) Arroyo Simi Grade Control Structure No. 18, (3) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (4) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (5) Fox Canyon Debris Basin Safety Retrofits, and (6) Moorpark Operations Yard Upgrade. Planned capital improvement project work may change based on higher priority needs (e.g., storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 3 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.

3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance the District's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two Service Life Extension Program (SLEP) initiatives for Zn 3 flood protection

facilities: (a) annual evaluation of the safety of thirty-eight (38) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,449,068 linear feet of flood conveyance channels in the zone.

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 2023 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90.00	66.00	90.00	100.00	90.00

4232 - WPD Zone 3 NPDES

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	929,631	1,224,800	1,273,500	1,163,025	(61,775)
Total Appropriations	929,631	1,224,800	1,273,500	1,163,025	(61,775)
Fines Forfeitures and Penalties	1,501	2,000	2,000	2,000	0
Revenue from Use of Money and Property	92	1,000	1,000	3,000	2,000
Intergovernmental Revenues	384,826	300,000	300,000	300,000	0
Charges for Services	711,949	722,400	776,000	722,500	100
Total Revenue	1,098,367	1,025,400	1,079,000	1,027,500	2,100
Net Cost	(168,736)	199,400	194,500	135,525	(63,875)

Unit Description

Please see Watershed Protection District Zone3 Unit 4232 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4232 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4232 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4232 Out-Year Objective

Future Impacts

Please see Watershed Protection District Zone3 Unit 4232 Future Impacts

4233 - WPD Zone 3 Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	5,718,468	11,186,800	8,178,300	12,165,171	978,371
Other Charges	0	8,000	8,000	5,000	(3,000)
Other Financing Uses	341,012	507,100	507,100	400,000	(107,100)
Total Appropriations	6,059,480	11,701,900	8,693,400	12,570,171	868,271
Fines Forfeitures and Penalties	9,247	16,000	16,000	16,000	0
Revenue from Use of Money and Property	632	5,000	5,000	10,000	5,000
Charges for Services	4,503,759	4,504,500	4,504,500	4,507,700	3,200
Miscellaneous Revenues	276,696	30,000	30,000	30,000	0
Total Revenue	4,790,335	4,555,500	4,555,500	4,563,700	8,200
Net Cost	1,269,145	7,146,400	4,137,900	8,006,471	860,071

Unit Description

Please see Watershed Protection District Zone3 Unit 4233 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4233 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4233 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4233 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4233 Future Impacts

4234 - WPD Zone 3 Infrastructure

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	13	0	0	13	13
Capital Assets	3,129,834	1,924,000	4,076,600	1,980,000	56,000
Total Appropriations	3,129,847	1,924,000	4,076,600	1,980,013	56,013
Intergovernmental Revenues	2,767,009	0	0	0	0
Total Revenue	2,767,009	0	0	0	0
Net Cost	362,838	1,924,000	4,076,600	1,980,013	56,013

Unit Description

Please see Watershed Protection District Zone3 Unit 4234 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4234 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4234 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4234 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4234 Future Impacts

Watershed Protection District
Watershed Protection District Zone 3 Simi Subzone

Division 4239, Fund S731
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,303	11,500	11,500	22,700	11,200
Total Appropriations	4,303	11,500	11,500	22,700	11,200
Taxes	9,775	9,700	9,800	10,400	700
Fines Forfeitures and Penalties	2	0	0	0	0
Revenue from Use of Money and Property	129	200	200	1,200	1,000
Intergovernmental Revenues	57	100	100	100	0
Total Revenue	9,963	10,000	10,100	11,700	1,700
Net Cost	(5,659)	1,500	1,400	11,000	9,500

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	22,700	11,700	11,000	0.00
Total	22,700	11,700	11,000	0.00

4239 - WPD Zone 3 Simi Subzone

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,303	11,500	11,500	22,700	11,200
Total Appropriations	4,303	11,500	11,500	22,700	11,200
Taxes	9,775	9,700	9,800	10,400	700
Fines Forfeitures and Penalties	2	0	0	0	0
Revenue from Use of Money and Property	129	200	200	1,200	1,000
Intergovernmental Revenues	57	100	100	100	0
Total Revenue	9,963	10,000	10,100	11,700	1,700
Net Cost	(5,659)	1,500	1,400	11,000	9,500

Unit Description

Watershed Protection District (WP) 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 FY2023-24 Preliminary Requested Budget reflects an increase from the prior year Adopted Budget of approximately 97.39 % or \$11,200. Revenue adjustments reflect an increase of 17% or \$1,700 from the FY23 Adopted Budget. The increase is mainly due to an increase of \$700 in Property Taxes and an increase of \$1,000 in Interest Earnings. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Maintenance Work: Performed necessary facility maintenance and/or repair, construction activities required to ensure the optimization of both flood-conveyance capacity and flood protection capability of WP facilities located in the Simi Sub-Zone.

Out-Year Objectives

1. Annual Maintenance Work: Continue to perform necessary facility maintenance and/or repair, construction activities required to ensure the optimization of both flood-conveyance capacity and flood protection capability of WP 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	323,229	567,900	482,900	616,900	49,000
Other Financing Uses	33,893	35,000	35,000	48,000	13,000
Total Appropriations	357,122	602,900	517,900	664,900	62,000
Taxes	190,676	186,100	186,100	197,500	11,400
Fines Forfeitures and Penalties	457	500	500	900	400
Revenue from Use of Money and Property	2,466	3,100	4,900	21,400	18,300
Intergovernmental Revenues	25,798	21,200	21,200	21,200	0
Charges for Services	187,947	184,600	184,600	183,400	(1,200)
Total Revenue	407,343	395,500	397,300	424,400	28,900
Net Cost	(50,221)	207,400	120,600	240,500	33,100

Division Description

Watershed Protection District Zone 4

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4241 - WPD Zone 4 General	227,200	229,000	(1,800)	0.00
4242 - WPD Zone 4 NPDES	114,600	85,900	28,700	0.00
4243 - WPD Zone 4 Operations and Maintenance	323,100	109,500	213,600	0.00
Total	664,900	424,400	240,500	0.00

4241 - WPD Zone 4 General

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	60,346	160,600	151,300	227,200	66,600
Total Appropriations	60,346	160,600	151,300	227,200	66,600
Taxes	190,676	186,100	186,100	197,500	11,400
Fines Forfeitures and Penalties	44	100	100	500	400
Revenue from Use of Money and Property	2,443	3,100	4,900	21,400	18,300
Intergovernmental Revenues	1,161	1,200	1,200	1,200	0
Charges for Services	16,200	8,400	8,400	8,400	0
Total Revenue	210,524	198,900	200,700	229,000	30,100
Net Cost	(150,178)	(38,300)	(49,400)	(1,800)	36,500

Unit Description

Watershed Protection District (WP) 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 FY2023-24 Preliminary Requested Budget reflects a net increase from the prior year Adopted Budget of approximately \$62,000 or 10.28 %. This is an increase in Cost Allocation Plan charges, Engineering and Technical Surveys, Public Works ISF charges, and other professional & specialized services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$28,900 or approximately 7.31% of the FY23 Adopted Budget, which is a combination of increases in anticipated property tax, interest earning. 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 23-27 5-Year Capital Improvement Project (CIP) plan document. There were no Zone 4 CIP project entries in FY 23.
2. CEQA and Environmental Regulatory Permitting Work: There were no CEQA documents prepared, nor environmental regulatory permitting activities performed in Zone 4 in FY 23.
3. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance repair construction projects scheduled in Zone 4 during FY 23.
4. Grants Program Work: None in Zone 4 during FY 23.

4241 - WPD Zone 4 General

5. Groundwater Programs: Secured DWR approval of the State-mandated Groundwater Sustainability Plan (GSP) for the Cuyama Groundwater Basin in March of 2023. Completed 2022 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued one water production well permit and one well destruction permit in Zn4 during FY 23.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits:

Reviewed, commented on, and as appropriate conditioned six proposed land development projects, and issued 2 watercourse permits in Zone 4 during FY 23.

7. Upper Malibu Creek Watershed TMDL Initiatives and Efforts: Developed and executed a 3-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). Continued weekly bacteria monitoring, and contract management and coordination for on-going monthly bacteria monitoring and reporting. Completed 11th year of trash monitoring and the 2022 Annual Report. As required, revised Trash Monitoring and Reporting Plan and provided oversight of trash capture device maintenance and reporting.

Out-Year Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: No capital projects are planned in Zone 4 during FY 24. 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 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 2023 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Support ongoing cooperative intergovernmental efforts required to advance progress on the approved State-mandated Groundwater Sustainability Plan (GSP) for the Cuyama Groundwater Basin. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.

6. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.

7. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 4, as required.

Future Impacts

4241 - WPD Zone 4 General

A major fiscal challenge for Watershed Protection in 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 Zone 4 Benefit Assessment Revenue funding contributions into the Flood Damage Repair Reserve (FDRR) Fund for Watershed Protection’s flood protection facilities located in this zone.

4242 - WPD Zone 4 NPDES

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	120,929	128,500	128,500	114,600	(13,900)
Total Appropriations	120,929	128,500	128,500	114,600	(13,900)
Fines Forfeitures and Penalties	82	200	200	200	0
Revenue from Use of Money and Property	8	0	0	0	0
Intergovernmental Revenues	24,636	20,000	20,000	20,000	0
Charges for Services	63,591	66,200	66,200	65,700	(500)
Total Revenue	88,318	86,400	86,400	85,900	(500)
Net Cost	32,611	42,100	42,100	28,700	(13,400)

Unit Description

Please see Watershed Protection District Zone 4 Unit 4241 Program Description

Program Discussion

Please see Watershed Protection District Zone 4 Unit 4241 Program Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 4 Unit 4241 Objectives

Future Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/Financial Impacts

4243 - WPD Zone 4 Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	141,954	278,800	203,100	275,100	(3,700)
Other Financing Uses	33,893	35,000	35,000	48,000	13,000
Total Appropriations	175,847	313,800	238,100	323,100	9,300
Fines Forfeitures and Penalties	331	200	200	200	0
Revenue from Use of Money and Property	15	0	0	0	0
Charges for Services	108,157	110,000	110,000	109,300	(700)
Total Revenue	108,502	110,200	110,200	109,500	(700)
Net Cost	67,346	203,600	127,900	213,600	10,000

Unit Description

Please see Watershed Protection District Zone 4 Unit 4241 Program Description

Program Discussion

Please see Watershed Protection District Zone 4 Unit 4241 Program Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 4 Unit 4241 Objectives

Future Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/ Financial Impacts

Water & Sanitation Operations

Water & Sanitation Operations
Waterworks District 1 Moorpark Water

Division 4300, Fund E100
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	18,531,000	20,194,300	18,414,924	21,184,292	989,992
Other Charges	924,085	925,200	925,200	1,023,900	98,700
Capital Assets	1,477,674	6,255,000	4,421,200	6,977,500	722,500
Other Financing Uses	24,544	191,700	521,700	226,700	35,000
Total Appropriations	20,957,303	27,566,200	24,283,024	29,412,392	1,846,192
Revenue from Use of Money and Property	412,231	393,400	426,800	597,500	204,100
Intergovernmental Revenues	77,987	0	0	1,618,125	1,618,125
Charges for Services	20,079,700	19,275,300	16,329,691	18,687,600	(587,700)
Miscellaneous Revenues	615,186	529,000	628,341	534,900	5,900
Other Financing Sources	21,520	0	0	0	0
Total Revenue	21,206,624	20,197,700	17,384,832	21,438,125	1,240,425
Net Cost	(249,321)	7,368,500	6,898,192	7,974,267	605,767

Division Description

Waterworks District 1 Moorpark Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4300 - Waterworks District 1 Moorpark Water	29,412,392	21,438,125	7,974,267	0.00
Total	29,412,392	21,438,125	7,974,267	0.00

4300 - Waterworks District 1 Moorpark Water

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	18,531,000	20,194,300	18,414,924	21,184,292	989,992
Other Charges	924,085	925,200	925,200	1,023,900	98,700
Capital Assets	1,477,674	6,255,000	4,421,200	6,977,500	722,500
Other Financing Uses	24,544	191,700	521,700	226,700	35,000
Total Appropriations	20,957,303	27,566,200	24,283,024	29,412,392	1,846,192
Revenue from Use of Money and Property	412,231	393,400	426,800	597,500	204,100
Intergovernmental Revenues	77,987	0	0	1,618,125	1,618,125
Charges for Services	20,079,700	19,275,300	16,329,691	18,687,600	(587,700)
Miscellaneous Revenues	615,186	529,000	628,341	534,900	5,900
Other Financing Sources	21,520	0	0	0	0
Total Revenue	21,206,624	20,197,700	17,384,832	21,438,125	1,240,425
Net Cost	(249,321)	7,368,500	6,898,192	7,974,267	605,767

Unit Description

Planned water improvement projects include: Re-Drill Well 97, Reservoir Re-Coating - Peach Hill & Tierra Rejada, Rehabilitation of Well 20 and Well 95 & 98, SCADA Improvements, SCE connection to Gabbert, S&K, Mt Meadows and Peach Hill Reservoirs, and Misc. Water System Improvements, Planned water capital construction projects include: Stockton Reservoir (Land Acquisition, design), Interconnection 757 & 920 zones, Moorpark Stormwater Recharge Project, Reconstruct Well 15, 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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 7% (\$1,978,700) is due to increase in: 1) Water System Improvement and Construction Projects (\$728,500); 2) Services & Supplies (\$989,900); 2) Depreciation Expense (\$98,700), and 3) Contribution to Other Funds (\$161,600). Increase in revenue of 6% (\$1,240,400) consists of increase 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.
- C. Improved upgrade to SCE at Tierra Rejada Reservoir site.
- D. Completed Groundwater Recharge Study
- E. Sedaru GIS / CMMS system.

4300 - Waterworks District 1 Moorpark Water

F. AMI Meter Reading System

G. Reservoir mixers and chlorine residual analyzers at Palmer and Moorpark Yard reservoirs.

H. Inspected and cleaned 5 water storage reservoirs

I. Completed Test Bench for water meter accuracy.

Out-Year Objectives

A. Complete Moorpark Stormwater Recharge Study.

B. Complete land purchase, and design of Stockton Reservoir Project.

C. Complete Re-Drill Well 97.

D. Rehabilitate Well 20, 95 & 98

E. Start Replace Well 15 project

F. Perform Interconnection 757 & 920 zones

G. Connect SCE to Gabbert, S&K, Mt. Meadow, Peach Hill Reservoirs.

H. Maximize the production of local water to reduce the cost of imported water in the district.

I. Re-coat and Line Reservoirs: Tierra Rejada #1, #2 and Peach Hill.

J. Complete Upgrade from Solar to SCE at Tierra Rejada Reservoir site.

K. Reduce electrical costs at District facilities by revising system operations.

L. Upgrade Meter Testing program for meter accuracy.

Future Impacts

Proposed rate increases for imported water and electricity may have an 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
Waterworks District 1 Moorpark Sanitation

Division 4305, Fund E100
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,350,681	5,241,610	5,629,100	5,608,586	366,976
Other Charges	1,317,558	1,300,700	1,300,700	1,300,700	0
Capital Assets	411,212	11,013,000	7,829,700	9,190,000	(1,823,000)
Other Financing Uses	10,887	537,940	537,900	549,800	11,860
Total Appropriations	6,090,338	18,093,250	15,297,400	16,649,086	(1,444,164)
Revenue from Use of Money and Property	35,130	61,900	178,000	332,500	270,600
Intergovernmental Revenues	268,685	6,977,000	4,245,700	6,550,000	(427,000)
Charges for Services	5,259,189	5,303,600	5,171,800	5,336,200	32,600
Miscellaneous Revenues	0	0	10,300	0	0
Other Financing Sources	0	0	17,400	0	0
Total Revenue	5,563,004	12,342,500	9,623,200	12,218,700	(123,800)
Net Cost	527,333	5,750,750	5,674,200	4,430,386	(1,320,364)

Division Description

Waterworks District 1 Moorpark Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4305 - Waterworks District 1 Moorpark Sanitation	16,649,086	12,218,700	4,430,386	0.00
Total	16,649,086	12,218,700	4,430,386	0.00

4305 - Waterworks District 1 Moorpark Sanitation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	4,350,681	5,241,610	5,629,100	5,608,586	366,976
Other Charges	1,317,558	1,300,700	1,300,700	1,300,700	0
Capital Assets	411,212	11,013,000	7,829,700	9,190,000	(1,823,000)
Other Financing Uses	10,887	537,940	537,900	549,800	11,860
Total Appropriations	6,090,338	18,093,250	15,297,400	16,649,086	(1,444,164)
Revenue from Use of Money and Property	35,130	61,900	178,000	332,500	270,600
Intergovernmental Revenues	268,685	6,977,000	4,245,700	6,550,000	(427,000)
Charges for Services	5,259,189	5,303,600	5,171,800	5,336,200	32,600
Miscellaneous Revenues	0	0	10,300	0	0
Other Financing Sources	0	0	17,400	0	0
Total Revenue	5,563,004	12,342,500	9,623,200	12,218,700	(123,800)
Net Cost	527,333	5,750,750	5,674,200	4,430,386	(1,320,364)

Unit Description

Planned sewer improvement projects include: MWRF Generator Replacement, Headworks Screen Replacement, Recycled water Pipeline at Rustic Canyon, MWRF Control System Upgrade and General Sewer System improvements.

Planned sewer construction projects include: Expansion of Recycled Water Infrastructure, MWRF Left Turn Lane along Los Angeles Avenue, 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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net decrease in appropriations of 8% (\$1,444,100) is due to decrease in: 1) Construction Projects and Sewer System Improvement (\$1,823,000); and increase in 1) Services & Supplies (\$367,000); and 2) Contribution to Other Funds (\$11,900). A decrease in revenue of 1% (\$123,800) consists of increase in Investment Income; State Grant (Proposition 84) for Water Supply Reliability Program; and increase in Sanitation services; and Reclaimed Water sales; Investment Income; and Other Revenues. Financing is available in the fund to cover the net cost.

Current Year Accomplishments

- A. Completed cleaning 1/3 sewer collection systems.
- B. Sedaru GIS / CMMS system
- C. Inspected all Food Service Establishments, added Grease interceptors to GIS
- D. Installed MWRF Recycled Master Meters and connected to AMI

4305 - Waterworks District 1 Moorpark Sanitation

E. 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. Replace MWRF emergency generator
 - G. Reduce electrical costs at District facilities by revising system operations.
 - H. Improve District operations and management of the Photovoltaic Solar Plant
 - I. Install Recycled Water Pipe Line @ Rustic Canyon
 - J. Expand Recycled Water Infrastructure
 - K. Continue Design of MWTP Hwy 118 Left Turn Lane.
 - L. Continue Design of Steel Structure Storage Building.
 - M. Perform Water Supply Reliability Program including the following projects:
 - Recycled Water Pond Inlet/Outlet Separation
 - Disinfection Modernization/Salt Reduction
 - Dry Weather Nuisance Water Collection
 - Recycled Water Recovery Wells and Piping
 - Recycled Water Pump Station No. 1 Upgrade/Basin Automation
 - Backbone Pipeline to Hitch Ranch and Surrounding Developments
 - Pipeline to Rustic Valley Farms
 - Concrete Basin Lining at Moorpark Water Reclamation Facility (MWRF)
 - Additional Open Reservoir Along New Backbone Piping
 - Permitting
-

Future Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have an 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.

Water & Sanitation Operations
Waterworks District 16 Piru Sanitation

Division 4320, Fund E110
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	801,076	801,897	862,576	1,082,044	280,147
Other Charges	266,346	722,642	722,642	750,470	27,828
Capital Assets	2,658,781	3,875,000	4,549,341	375,000	(3,500,000)
Other Financing Uses	1,329	33,130	33,130	28,400	(4,730)
Total Appropriations	3,727,531	5,432,669	6,167,689	2,235,914	(3,196,755)
Fines Forfeitures and Penalties	5,287	5,000	5,000	5,000	0
Revenue from Use of Money and Property	2,227	4,900	4,900	1,760	(3,140)
Intergovernmental Revenues	2,397,420	3,865,000	4,549,341	375,000	(3,490,000)
Charges for Services	996,825	1,078,618	1,132,327	1,207,830	129,212
Miscellaneous Revenues	170	100	100	100	0
Total Revenue	3,401,930	4,953,618	5,691,668	1,589,690	(3,363,928)
Net Cost	325,602	479,051	476,021	646,224	167,173

Division Description

Waterworks District 16 Piru Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4320 - Waterworks District 16 Piru Sanitation	2,235,914	1,589,690	646,224	0.00
Total	2,235,914	1,589,690	646,224	0.00

4320 - Waterworks District 16 Piru Sanitation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	801,076	801,897	862,576	1,082,044	280,147
Other Charges	266,346	722,642	722,642	750,470	27,828
Capital Assets	2,658,781	3,875,000	4,549,341	375,000	(3,500,000)
Other Financing Uses	1,329	33,130	33,130	28,400	(4,730)
Total Appropriations	3,727,531	5,432,669	6,167,689	2,235,914	(3,196,755)
Fines Forfeitures and Penalties	5,287	5,000	5,000	5,000	0
Revenue from Use of Money and Property	2,227	4,900	4,900	1,760	(3,140)
Intergovernmental Revenues	2,397,420	3,865,000	4,549,341	375,000	(3,490,000)
Charges for Services	996,825	1,078,618	1,132,327	1,207,830	129,212
Miscellaneous Revenues	170	100	100	100	0
Total Revenue	3,401,930	4,953,618	5,691,668	1,589,690	(3,363,928)
Net Cost	325,602	479,051	476,021	646,224	167,173

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, Upstream Screen/Augar at Influence well, and Piru Plant Sump Boxes with pumps in Oxidation ditches& Digesters and Rags removal. Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2023-2024 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$3,196,700, or 60%, mainly due to a decrease in capital projects. Net revenues decrease by \$3,364,000 or 68%, mainly due to decreases in State and Federal Aid.

Current Year Accomplishments

1. Construction of Piru WWTP Tertiary Desalination Treatment Facility.
2. Completed cleaning of the entire sewer collection system.
3. Sedaru GIS / CMMS system.
4. Installed one Screen at Headworks

Out-Year Objectives

4320 - Waterworks District 16 Piru Sanitation

1. Finish construction of Piru WWTP Tertiary Desalination Treatment Facility .
 2. Sedaru GIS / CMMS system.
 3. Install 2nd Screen at Headworks.
 4. Reduce electrical costs at District facilities by revising system operations.
 5. Install Piru Plant Sump Boxes with pumps in Oxidation Ditches & Digesters and Rags Removal
 6. Install Upstream Screen/Augar at Influence Well
-

Future Impacts

Proposed rate increases for electricity and increased electrical demand from desalination facility may have an impact on the cost of the operations to our customers over the next few years.

Water & Sanitation Operations
Waterworks District 17 Bell Canyon Water

Division 4330, Fund E120
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,758,573	3,324,297	2,619,259	3,455,637	131,340
Other Charges	124,986	105,160	105,200	103,684	(1,476)
Capital Assets	153,333	860,000	491,868	770,000	(90,000)
Other Financing Uses	7,429	30,800	30,800	23,700	(7,100)
Total Appropriations	3,044,322	4,320,257	3,247,127	4,353,021	32,764
Fines Forfeitures and Penalties	21	0	300	300	300
Revenue from Use of Money and Property	10,273	10,490	10,500	17,600	7,110
Intergovernmental Revenues	14,375	0	0	0	0
Charges for Services	3,121,052	3,379,130	2,624,594	3,520,800	141,670
Miscellaneous Revenues	73,711	40,200	35,584	53,600	13,400
Other Financing Sources	0	0	0	0	0
Total Revenue	3,219,432	3,429,820	2,670,978	3,592,300	162,480
Net Cost	(175,110)	890,437	576,149	760,721	(129,716)

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	4,353,021	3,592,300	760,721	0.00
Total	4,353,021	3,592,300	760,721	0.00

4330 - Waterworks District 17 Bell Canyon Water

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,758,573	3,324,297	2,619,259	3,455,637	131,340
Other Charges	124,986	105,160	105,200	103,684	(1,476)
Capital Assets	153,333	860,000	491,868	770,000	(90,000)
Other Financing Uses	7,429	30,800	30,800	23,700	(7,100)
Total Appropriations	3,044,322	4,320,257	3,247,127	4,353,021	32,764
Fines Forfeitures and Penalties	21	0	300	300	300
Revenue from Use of Money and Property	10,273	10,490	10,500	17,600	7,110
Intergovernmental Revenues	14,375	0	0	0	0
Charges for Services	3,121,052	3,379,130	2,624,594	3,520,800	141,670
Miscellaneous Revenues	73,711	40,200	35,584	53,600	13,400
Other Financing Sources	0	0	0	0	0
Total Revenue	3,219,432	3,429,820	2,670,978	3,592,300	162,480
Net Cost	(175,110)	890,437	576,149	760,721	(129,716)

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: Reservoir No.3 with piping in Zone 1677. 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 2023-2024 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$32,790 or .8% mainly due to increase in operation and maintenance cost. Net revenues increased by \$162,600 or 4.7%, mainly due to increase in water sales.

Current Year Accomplishments

1. Valve Replacements performed as needed
2. Continued working with Ally meter pilot program.

4330 - Waterworks District 17 Bell Canyon Water

Out-Year Objectives

1. Continue working on Preliminary Design Review, CEQA, land purchase, Update Hydraulic Modeling and ROW for new reservoir 3 with piping
 2. Continue Upgrading Meter Testing program for meter accuracy.
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Future Impacts

Proposed rate increases for imported water and electricity may have an 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
Waterworks District 19 Somis Water

Division 4340, Fund E130
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,747,461	3,146,741	3,866,700	3,448,335	301,594
Other Charges	346,158	452,298	439,240	442,428	(9,870)
Capital Assets	2,251,595	1,680,000	1,090,300	4,695,000	3,015,000
Other Financing Uses	11,446	44,300	62,600	47,600	3,300
Total Appropriations	5,356,660	5,323,339	5,458,840	8,633,363	3,310,024
Revenue from Use of Money and Property	3,150	5,000	12,500	67,700	62,700
Intergovernmental Revenues	1,920,173	0	650,400	845,100	845,100
Charges for Services	4,445,131	4,395,945	4,281,500	3,601,400	(794,545)
Miscellaneous Revenues	95,903	50,100	46,700	50,100	0
Other Financing Sources	0	1,680,000	0	1,742,000	62,000
Total Revenue	6,464,357	6,131,045	4,991,100	6,306,300	175,255
Net Cost	(1,107,697)	(807,706)	467,740	2,327,063	3,134,769

Division Description

Waterworks District 19 Somis Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4340 - Waterworks District 19 Somis Water	8,633,363	6,306,300	2,327,063	0.00
Total	8,633,363	6,306,300	2,327,063	0.00

4340 - Waterworks District 19 Somis Water

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	2,747,461	3,146,741	3,866,700	3,448,335	301,594
Other Charges	346,158	452,298	439,240	442,428	(9,870)
Capital Assets	2,251,595	1,680,000	1,090,300	4,695,000	3,015,000
Other Financing Uses	11,446	44,300	62,600	47,600	3,300
Total Appropriations	5,356,660	5,323,339	5,458,840	8,633,363	3,310,024
Revenue from Use of Money and Property	3,150	5,000	12,500	67,700	62,700
Intergovernmental Revenues	1,920,173	0	650,400	845,100	845,100
Charges for Services	4,445,131	4,395,945	4,281,500	3,601,400	(794,545)
Miscellaneous Revenues	95,903	50,100	46,700	50,100	0
Other Financing Sources	0	1,680,000	0	1,742,000	62,000
Total Revenue	6,464,357	6,131,045	4,991,100	6,306,300	175,255
Net Cost	(1,107,697)	(807,706)	467,740	2,327,063	3,134,769

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: Coating and Repair Balcom Canyon Reservoir, Well#2 Treatment Facility/Surface Facility Upgrade, 538 Reservoir and Transmission line Replacement, Waterline Relocation HWY 118-Caltrans Project, Well 4 rehabilitation with pump and 3rd Filter, 1030 Reservoir #1 and #2 Replacement, Somis Farm Worker Housing Line Extension, and other system improvements/ repairs as needed.

Planned capital construction project includes Well #2 replacement. These projects may change based on operation needs (e. g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2023-2024 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures increase by \$3,310,100 or 62%, mainly due to increases in small tools, minor equipment, and capital asset costs. Net revenues increase by \$175,400, or 3%, mainly due to increases in interest, permit fees, and State Aid.

Current Year Accomplishments

- 1) Maximized production of local water to reduce the cost of imported water in the District.
- 2) Construction of the Well 2 Treatment Facility

4340 - Waterworks District 19 Somis Water

- 3) 538 Reservoir replacement in construction
- 4) Sedaru GIS/ XMMS system
- 5) Replace VFD at Well 4 with Soft-Start
- 6) Upgraded 860 PS Electric Systems
- 7) Improved 1030PS VFD

Out-Year Objectives

- 1) Maximize the production of local water to reduce the cost of imported water in the district
- 2) Reduce electrical costs at District facilities by revising system operations
- 3) SCADA system improvements at Somis PR stations
- 4) Continue Upgrading Meter Testing program for meter accuracy
- 5) Perform Coating and Repair Balcom Canyon Reservoir
- 6) Start Well#2 Replacement and Treatment Facility/Surface Facility Upgrade
- 7) Continue 538 Reservoir and Transmission line Replacement
- 8) Coordinate with Caltrans on Waterline Relocation HWY 118-Caltrans Project
- 9) Rehabilitate Well 4 with pump and 3rd Filter
- 10) Start designing 1030 Reservoir #1 and #2 Replacement
- 11) Perform Somis Farm Worker Housing Line Extension

Future Impacts

Proposed rate increase for imported water, electricity, increased groundwater replenishment fees, and aging pipeline infrastructure replacement may have an 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 2021-22 Actuals	FY 2022-23 Target	FY 2022-23 Estimated	FY 2023-24 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	0.33	0.00	0.00	0.00	0.00

Water & Sanitation Operations
Waterworks District 38 Lake Sherwood

Division 4360, Fund E141
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,816,042	3,984,251	3,370,297	3,937,652	(46,599)
Other Charges	146,267	146,067	146,100	143,041	(3,026)
Capital Assets	320,775	285,000	285,000	110,000	(175,000)
Other Financing Uses	8,550	29,800	29,800	28,300	(1,500)
Total Appropriations	4,291,634	4,445,118	3,831,197	4,218,993	(226,125)
Revenue from Use of Money and Property	28,820	46,300	52,300	47,600	1,300
Charges for Services	4,205,683	3,889,860	3,215,186	3,623,400	(266,460)
Miscellaneous Revenues	53,247	29,320	64,232	29,400	80
Total Revenue	4,287,750	3,965,480	3,331,718	3,700,400	(265,080)
Net Cost	3,884	479,638	499,479	518,593	38,955

Division Description

Waterworks District 38 Lake Sherwood

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4360 - Waterworks District 38 Lake Sherwood	4,218,993	3,700,400	518,593	0.00
Total	4,218,993	3,700,400	518,593	0.00

4360 - Waterworks District 38 Lake Sherwood

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	3,816,042	3,984,251	3,370,297	3,937,652	(46,599)
Other Charges	146,267	146,067	146,100	143,041	(3,026)
Capital Assets	320,775	285,000	285,000	110,000	(175,000)
Other Financing Uses	8,550	29,800	29,800	28,300	(1,500)
Total Appropriations	4,291,634	4,445,118	3,831,197	4,218,993	(226,125)
Revenue from Use of Money and Property	28,820	46,300	52,300	47,600	1,300
Charges for Services	4,205,683	3,889,860	3,215,186	3,623,400	(266,460)
Miscellaneous Revenues	53,247	29,320	64,232	29,400	80
Total Revenue	4,287,750	3,965,480	3,331,718	3,700,400	(265,080)
Net Cost	3,884	479,638	499,479	518,593	38,955

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 project includes 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 2023-2024 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$226,400 or 5% mainly due to decrease in capital projects and water supply cost. Net revenues decreased by \$265,080, or 7%, mainly due to decrease in Water Sales.

Current Year Accomplishments

1. Completed Test Bench for meter accuracy.
2. Installed 6" Zone meter at Zone III Pump Station

Out-Year Objectives

1. Complete construction of additional development tracts water infrastructure.
2. Continue upgrading Meter Testing program for meter accuracy

4360 - Waterworks District 38 Lake Sherwood

- 3. Upgrade PLC at Zone II Reservoir
 - 4. Add SCADA Williamsburg PR Station
-

Future Impacts

Proposed rate increases for imported water and electricity may have an 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	142,125	327,629	310,536	378,260	50,631
Other Charges	38,345	122,195	123,366	34,269	(87,926)
Capital Assets	0	550,000	0	700,000	150,000
Other Financing Uses	150	10,530	10,500	9,700	(830)
Total Appropriations	180,619	1,010,354	444,402	1,122,229	111,875
Revenue from Use of Money and Property	998	1,507	1,500	2,000	493
Charges for Services	289,546	358,802	351,146	351,100	(7,702)
Miscellaneous Revenues	503	1,000	1,000	1,000	0
Other Financing Sources	0	550,000	0	700,000	150,000
Total Revenue	291,047	911,309	353,646	1,054,100	142,791
Net Cost	(110,428)	99,045	90,756	68,129	(30,916)

Division Description

Camarillo Airport Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4370 - Camarillo Airport Sanitation	1,122,229	1,054,100	68,129	0.00
Total	1,122,229	1,054,100	68,129	0.00

4370 - Camarillo Airport Sanitation

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	142,125	327,629	310,536	378,260	50,631
Other Charges	38,345	122,195	123,366	34,269	(87,926)
Capital Assets	0	550,000	0	700,000	150,000
Other Financing Uses	150	10,530	10,500	9,700	(830)
Total Appropriations	180,619	1,010,354	444,402	1,122,229	111,875
Revenue from Use of Money and Property	998	1,507	1,500	2,000	493
Charges for Services	289,546	358,802	351,146	351,100	(7,702)
Miscellaneous Revenues	503	1,000	1,000	1,000	0
Other Financing Sources	0	550,000	0	700,000	150,000
Total Revenue	291,047	911,309	353,646	1,054,100	142,791
Net Cost	(110,428)	99,045	90,756	68,129	(30,916)

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 2023-2024 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$108,700, or 11%, mainly due to increases in improvements maintenance and engineering and technical surveys. Net revenues increased by \$142,800 or 16%, mainly due to increase in Long Term Debt Proceeds.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	65,841	11,900	11,900	18,516	6,616
Total Appropriations	65,841	11,900	11,900	18,516	6,616
Taxes	10,327	10,200	10,217	10,600	400
Fines Forfeitures and Penalties	41	100	100	100	0
Revenue from Use of Money and Property	125	300	300	500	200
Intergovernmental Revenues	61	100	100	100	0
Charges for Services	1,483	1,537	1,540	1,470	(67)
Total Revenue	12,036	12,237	12,257	12,770	533
Net Cost	53,805	(337)	(357)	5,746	6,083

Division Description

CSA 3 Camp Chaffee

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 Camp Chaffee	18,516	12,770	5,746	0.00
Total	18,516	12,770	5,746	0.00

4100 - CSA 3 Camp Chaffee

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	65,841	11,900	11,900	18,516	6,616
Total Appropriations	65,841	11,900	11,900	18,516	6,616
Taxes	10,327	10,200	10,217	10,600	400
Fines Forfeitures and Penalties	41	100	100	100	0
Revenue from Use of Money and Property	125	300	300	500	200
Intergovernmental Revenues	61	100	100	100	0
Charges for Services	1,483	1,537	1,540	1,470	(67)
Total Revenue	12,036	12,237	12,257	12,770	533
Net Cost	53,805	(337)	(357)	5,746	6,083

Unit Description

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 2023-2024 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$6.6K (55.6%) over the prior year's Adopted Budget. This is primarily due to an increase in Cost Allocation Plan charge and Public Works service charges. Overall revenue increased by \$500 (4.4%) due to an increase in Investment income and Property Taxes.

Current Year Accomplishments

Camp Chaffee Road and Sky High Drive crack seal paving completed in 2021 have held up well. No resident complaints regarding the condition of the road were received.

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

4100 - CSA 3 Camp Chaffee

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,077,303	1,380,652	1,361,110	1,621,400	240,748
Total Appropriations	1,077,303	1,380,652	1,361,110	1,621,400	240,748
Taxes	854,500	866,000	867,090	880,584	14,584
Fines Forfeitures and Penalties	474	500	500	500	0
Revenue from Use of Money and Property	7,994	12,200	13,490	62,200	50,000
Intergovernmental Revenues	5,049	6,400	102,500	6,400	0
Charges for Services	91,333	91,600	91,600	91,600	0
Total Revenue	959,349	976,700	1,075,180	1,041,284	64,584
Net Cost	117,954	403,952	285,930	580,116	176,164

Division Description

CSA 4 Oak Park

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 Oak Park	1,621,400	1,041,284	580,116	0.00
Total	1,621,400	1,041,284	580,116	0.00

4110 - CSA 4 Oak Park

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,077,303	1,380,652	1,361,110	1,621,400	240,748
Total Appropriations	1,077,303	1,380,652	1,361,110	1,621,400	240,748
Taxes	854,500	866,000	867,090	880,584	14,584
Fines Forfeitures and Penalties	474	500	500	500	0
Revenue from Use of Money and Property	7,994	12,200	13,490	62,200	50,000
Intergovernmental Revenues	5,049	6,400	102,500	6,400	0
Charges for Services	91,333	91,600	91,600	91,600	0
Total Revenue	959,349	976,700	1,075,180	1,041,284	64,584
Net Cost	117,954	403,952	285,930	580,116	176,164

Unit Description

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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall expenses increased by \$240.7K (17.4%) over the prior year's Adopted Budget due to increase in Other Professional services, Utilities, and Public Works service charges; and decrease in Collection and Billing services, and Miscellaneous expenses. Overall revenue increased by \$64.6K (6.6%) 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 again this year. PWA made innovative sidewalk repairs to protect trees that would otherwise be removed. The so-called "ramped" sidewalks were not universally popular. The curbs must be raised to match the elevation of the ramped sidewalks, making it impossible to open most passenger car doors along the highest elevations of the curbs. Planned turf removal in center medians and other landscape areas in the community must be reconsidered due to escalating cost estimates. Staff is in the process of formulating a new proposal focusing on turf currently watered with potable water, and retaining existing turf irrigated with reclaimed water. Staff is also tracking the length of time that Enhanced Landscape Management takes to complete landscape requests. Enhanced Landscape Management is aware that PWA is tracking performance metrics, and response times are improving, with many requests being completed the same day they are received. The landscape contract

4110 - CSA 4 Oak Park

with Enhanced Landscape Management expires on June 30, 2023. Staff is working with GSA Procurement on a Landscape RFP and a new landscape contract which will take effect July 1, 2023.

Out-Year Objectives

Staff will continue to monitor and track metrics for landscape maintenance requests and work on infill drought tolerant landscape plantings to replace drought stressed landscaping. Manage and process school crossing guard payments. 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

County Service Areas
CSA 14 Unincorporated Street Lighting
 Division 4120, Fund S530
 Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	283,163	376,427	380,010	440,200	63,773
Total Appropriations	283,163	376,427	380,010	440,200	63,773
Taxes	510,308	495,300	496,913	517,800	22,500
Fines Forfeitures and Penalties	302	300	300	300	0
Revenue from Use of Money and Property	10,161	15,800	19,373	89,400	73,600
Intergovernmental Revenues	2,803	5,400	5,400	5,400	0
Charges for Services	40,609	40,600	40,600	40,600	0
Miscellaneous Revenues	1,000	0	0	0	0
Total Revenue	565,182	557,400	562,586	653,500	96,100
Net Cost	(282,019)	(180,973)	(182,576)	(213,300)	(32,327)

Division Description

CSA 14 Unincorporated Street Lighting

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 Unincorporated Street Lighting	440,200	653,500	(213,300)	0.00
Total	440,200	653,500	(213,300)	0.00

4120 - CSA 14 Unincorporated Street Lighting

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	283,163	376,427	380,010	440,200	63,773
Total Appropriations	283,163	376,427	380,010	440,200	63,773
Taxes	510,308	495,300	496,913	517,800	22,500
Fines Forfeitures and Penalties	302	300	300	300	0
Revenue from Use of Money and Property	10,161	15,800	19,373	89,400	73,600
Intergovernmental Revenues	2,803	5,400	5,400	5,400	0
Charges for Services	40,609	40,600	40,600	40,600	0
Miscellaneous Revenues	1,000	0	0	0	0
Total Revenue	565,182	557,400	562,586	653,500	96,100
Net Cost	(282,019)	(180,973)	(182,576)	(213,300)	(32,327)

Unit Description

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 2023-24 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by 63.8K (16.9%) over the prior year's Adopted Budget. This is primarily due to an increase in PWA service charges, and Utilities expenses; and a decrease in Collection and Billing Services. Overall revenue increased by \$96.1K (17.2%) due to an increase in Property Taxes and Investment Income.

Current Year Accomplishments

This has been a challenging year with respect to Southern California Edison's (SCE) utility billing. After the 2020 LED streetlight conversion project was completed, it appears that the change in payment rate program resulted in SCE assigning new account numbers for the streetlight billing. The County was not informed that the SCE account numbers had changed. This resulted in the County's energy payment processing vendor rejecting SCE invoices because they did not match up with account numbers the vendor was authorized to pay. The vendor simply ignored the SCE invoices and did not notify the County.

4120 - CSA 14 Unincorporated Street Lighting

that it had received them. SCE was very patient and waited over a year before sending the County notices that it would be terminating our account due to non-payment. When GSA received these notices, it assumed that these were for new services that PWA had not informed it about. After Real Estate Services analyzed the unpaid bills, we quickly realized that they were for long existing streetlights, not new streetlights, and that SCE must have changed some, but not all of the streetlight account numbers, after the 2020 LED streetlight conversion. It is still not clear why some account numbers were changes, but we reached out to SCE to explain what had happened and SCE quickly agreed to hold off on discontinuing service while the County worked to get the past due accounts current. Street sweeping was also challenging this year due supply chain shortages making it difficult to replace and repair equipment.

Out-Year Objectives

Continue to monitor street sweeping quality, track constituent complaints, and process the monthly payments. We are investigating the possibility of installing street sweeping signs so the public is aware of when street sweeping will be happening so there are fewer cars parked on the street on street sweeping days and the streets can be more thoroughly cleaned.

Future Impacts

County Service Areas
CSA 29 North Coast Operations and Maintenance

Division 4130, Fund S540
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,172,666	907,824	1,110,289	840,942	(66,882)
Other Charges	620	2,400	2,400	2,400	0
Capital Assets	0	4,375,000	0	4,375,000	0
Other Financing Uses	771	24,030	24,030	17,830	(6,200)
Total Appropriations	1,174,056	5,309,254	1,136,719	5,236,172	(73,082)
Fines Forfeitures and Penalties	1,024	1,900	1,900	1,900	0
Revenue from Use of Money and Property	1,351	2,180	2,180	1,560	(620)
Charges for Services	1,024,031	1,024,070	1,084,368	1,155,710	131,640
Miscellaneous Revenues	0	200	200	200	0
Other Financing Sources	0	4,375,000	0	4,375,000	0
Total Revenue	1,026,406	5,403,350	1,088,648	5,534,370	131,020
Net Cost	147,650	(94,096)	48,071	(298,198)	(204,102)

Division Description

CSA 29 North Coast Operations and Maintenance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 North Coast Operations and Maintenance	5,236,172	5,534,370	(298,198)	0.00
Total	5,236,172	5,534,370	(298,198)	0.00

4130 - CSA 29 North Coast Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	1,172,666	907,824	1,110,289	840,942	(66,882)
Other Charges	620	2,400	2,400	2,400	0
Capital Assets	0	4,375,000	0	4,375,000	0
Other Financing Uses	771	24,030	24,030	17,830	(6,200)
Total Appropriations	1,174,056	5,309,254	1,136,719	5,236,172	(73,082)
Fines Forfeitures and Penalties	1,024	1,900	1,900	1,900	0
Revenue from Use of Money and Property	1,351	2,180	2,180	1,560	(620)
Charges for Services	1,024,031	1,024,070	1,084,368	1,155,710	131,640
Miscellaneous Revenues	0	200	200	200	0
Other Financing Sources	0	4,375,000	0	4,375,000	0
Total Revenue	1,026,406	5,403,350	1,088,648	5,534,370	131,020
Net Cost	147,650	(94,096)	48,071	(298,198)	(204,102)

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 2023-2024 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decrease by \$73,080 or 1.4%, mainly due to decrease in Collection System Maintenance contracts and Labor. Net revenues increased by \$131,000 or 2.4%, mainly due to increase in Sewer and Standby charges

Current Year Accomplishments

1. Replaced STEP Pumps on going.
2. Sedaru GIS / CMMS system
3. Responded and repaired sewer force main leaks
4. Upgraded portions of alarm circuiting.
5. Installed Calcium Nitrate Injection systems
6. Installed Wet well aerators

4130 - CSA 29 North Coast Operations and Maintenance

7. Pumped Solids from STEP tanks.

Out-Year Objectives

1. Sewer Master Plan
 2. Relocate sewer line at Caltrans Bridge-Willow Creek crossing
 3. Sewer System Improvement
 4. Air Compressor Rehabilitation
 5. Continue Replacing STEP Pumps as needed.
 6. Continue Upgrading portions of alarm circuiting.
 7. Install additional Odor control measures
 8. Continue Pumping Solids and monitor 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	337,830	526,512	388,925	568,815	42,303
Capital Assets	0	410,000	200	510,000	100,000
Other Financing Uses	623	18,430	18,400	15,900	(2,530)
Total Appropriations	338,453	954,942	407,525	1,094,715	139,773
Fines Forfeitures and Penalties	5,617	500	500	500	0
Revenue from Use of Money and Property	18,138	16,226	42,300	14,500	(1,726)
Charges for Services	328,640	327,760	328,384	327,800	40
Total Revenue	352,394	344,486	371,184	342,800	(1,686)
Net Cost	(13,941)	610,456	36,341	751,915	141,459

Division Description

CSA 30 Nyeland Acres Operations and Maintenance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 Nyeland Acres Operations and Maintenance	1,094,715	342,800	751,915	0.00
Total	1,094,715	342,800	751,915	0.00

4140 - CSA 30 Nyeland Acres Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	337,830	526,512	388,925	568,815	42,303
Capital Assets	0	410,000	200	510,000	100,000
Other Financing Uses	623	18,430	18,400	15,900	(2,530)
Total Appropriations	338,453	954,942	407,525	1,094,715	139,773
Fines Forfeitures and Penalties	5,617	500	500	500	0
Revenue from Use of Money and Property	18,138	16,226	42,300	14,500	(1,726)
Charges for Services	328,640	327,760	328,384	327,800	40
Total Revenue	352,394	344,486	371,184	342,800	(1,686)
Net Cost	(13,941)	610,456	36,341	751,915	141,459

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 2023-2024 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$139,890, or 15%, mainly due to increase in sewage treatment cost, labor charges and capital projects. Net revenues decreased by \$1,800 or -.51%, mainly due to decrease in investment income.

Current Year Accomplishments

Sedaru GIS / CMMS system and SCADA communication improvements

Out-Year Objectives

Pump replacements, (eliminate final remaining STEP pumps and tanks), Lift Station Control System Upgrade, Pre-screening/Grinder Upgrade and Sedaru GIS / CMMS system.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	558,424	853,400	749,700	862,096	8,696
Capital Assets	3,235	450,000	450,000	650,000	200,000
Other Financing Uses	136,413	188,200	188,200	183,400	(4,800)
Total Appropriations	698,072	1,491,600	1,387,900	1,695,496	203,896
Fines Forfeitures and Penalties	1,109	0	1,500	0	0
Revenue from Use of Money and Property	16,267	23,200	26,300	95,400	72,200
Charges for Services	842,684	842,800	849,100	851,000	8,200
Miscellaneous Revenues	5,940	0	0	0	0
Total Revenue	866,000	866,000	876,900	946,400	80,400
Net Cost	(167,928)	625,600	511,000	749,096	123,496

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	1,695,496	946,400	749,096	0.00
Total	1,695,496	946,400	749,096	0.00

4150 - CSA 34 El Rio Operations and Maintenance

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	558,424	853,400	749,700	862,096	8,696
Capital Assets	3,235	450,000	450,000	650,000	200,000
Other Financing Uses	136,413	188,200	188,200	183,400	(4,800)
Total Appropriations	698,072	1,491,600	1,387,900	1,695,496	203,896
Fines Forfeitures and Penalties	1,109	0	1,500	0	0
Revenue from Use of Money and Property	16,267	23,200	26,300	95,400	72,200
Charges for Services	842,684	842,800	849,100	851,000	8,200
Miscellaneous Revenues	5,940	0	0	0	0
Total Revenue	866,000	866,000	876,900	946,400	80,400
Net Cost	(167,928)	625,600	511,000	749,096	123,496

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 2023-24 Preliminary Budget reflects the following operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increase by \$203,800, or 14%, primarily due to an increase in construction costs. The overall revenue increase of \$80,400, or 9%, is mainly due to an increase in interest income.

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) Cleaned 100% of Sewer system.

Out-Year Objectives

- 1) Upgrade SCADA communications for the College Park flowmeter.
- 2) Pump replacements and upgrades at Montgomery Sewer LS.
- 3) Maintenance re-coating of exposed piping at Montgomery Sewer LS to address corrosion damage.

4150 - CSA 34 El Rio Operations and Maintenance

Future Impacts
N/A

County Service Areas
CSA 34 El Rio Debt Service

Division 4155, Fund D010
Jeff Pratt, Director of Public Works

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	457,047	457,049	457,000	457,049	0
Total Appropriations	457,047	457,049	457,000	457,049	0
Charges for Services	424,816	434,800	434,800	437,700	2,900
Other Financing Sources	133,291	133,300	133,300	133,300	0
Total Revenue	558,107	568,100	568,100	571,000	2,900
Net Cost	(101,060)	(111,051)	(111,100)	(113,951)	(2,900)

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	571,000	(113,951)	0.00
Total	457,049	571,000	(113,951)	0.00

4155 - CSA 34 El Rio Debt Service

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Other Charges	457,047	457,049	457,000	457,049	0
Total Appropriations	457,047	457,049	457,000	457,049	0
Charges for Services	424,816	434,800	434,800	437,700	2,900
Other Financing Sources	133,291	133,300	133,300	133,300	0
Total Revenue	558,107	568,100	568,100	571,000	2,900
Net Cost	(101,060)	(111,051)	(111,100)	(113,951)	(2,900)

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

The FY2023-24 Preliminary Budget reflects an increase in revenues of \$2,900, or 1%. Expenditures have no change 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	6,977	8,325	3,765	8,325	0
Total Appropriations	6,977	8,325	3,765	8,325	0
Taxes	4,110	4,460	4,641	4,460	0
Fines Forfeitures and Penalties	1	1	2	1	0
Revenue from Use of Money and Property	248	300	502	300	0
Intergovernmental Revenues	25	25	15	25	0
Charges for Services	2,600	2,275	1,685	2,325	50
Total Revenue	6,984	7,061	6,845	7,111	50
Net Cost	(7)	1,264	(3,080)	1,214	(50)

Division Description

County Service Area (CSA) #32 is administered by the RMA Environmental Health Division. Its purpose is to ensure the proper operation and maintenance of Onsite Wastewater Treatment Systems (OWTSs) within the unincorporated area of the County.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 Onsite Wastewater Management	8,325	7,111	1,214	0.00
Total	8,325	7,111	1,214	0.00

2960 - CSA 32 Onsite Wastewater Management

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Estimated Actuals	FY 2023-24 Preliminary Budget	Change from FY 2022-23 Adopted
Services and Supplies	6,977	8,325	3,765	8,325	0
Total Appropriations	6,977	8,325	3,765	8,325	0
Taxes	4,110	4,460	4,641	4,460	0
Fines Forfeitures and Penalties	1	1	2	1	0
Revenue from Use of Money and Property	248	300	502	300	0
Intergovernmental Revenues	25	25	15	25	0
Charges for Services	2,600	2,275	1,685	2,325	50
Total Revenue	6,984	7,061	6,845	7,111	50
Net Cost	(7)	1,264	(3,080)	1,214	(50)

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 2022-23 budget to the preliminary FY 2023-24 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 2022 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.
- Prepare the LAMP 5-Year Review Report and submit the document to the LARWQCB.
- Update the LAMP based on the findings of the LARWQCB

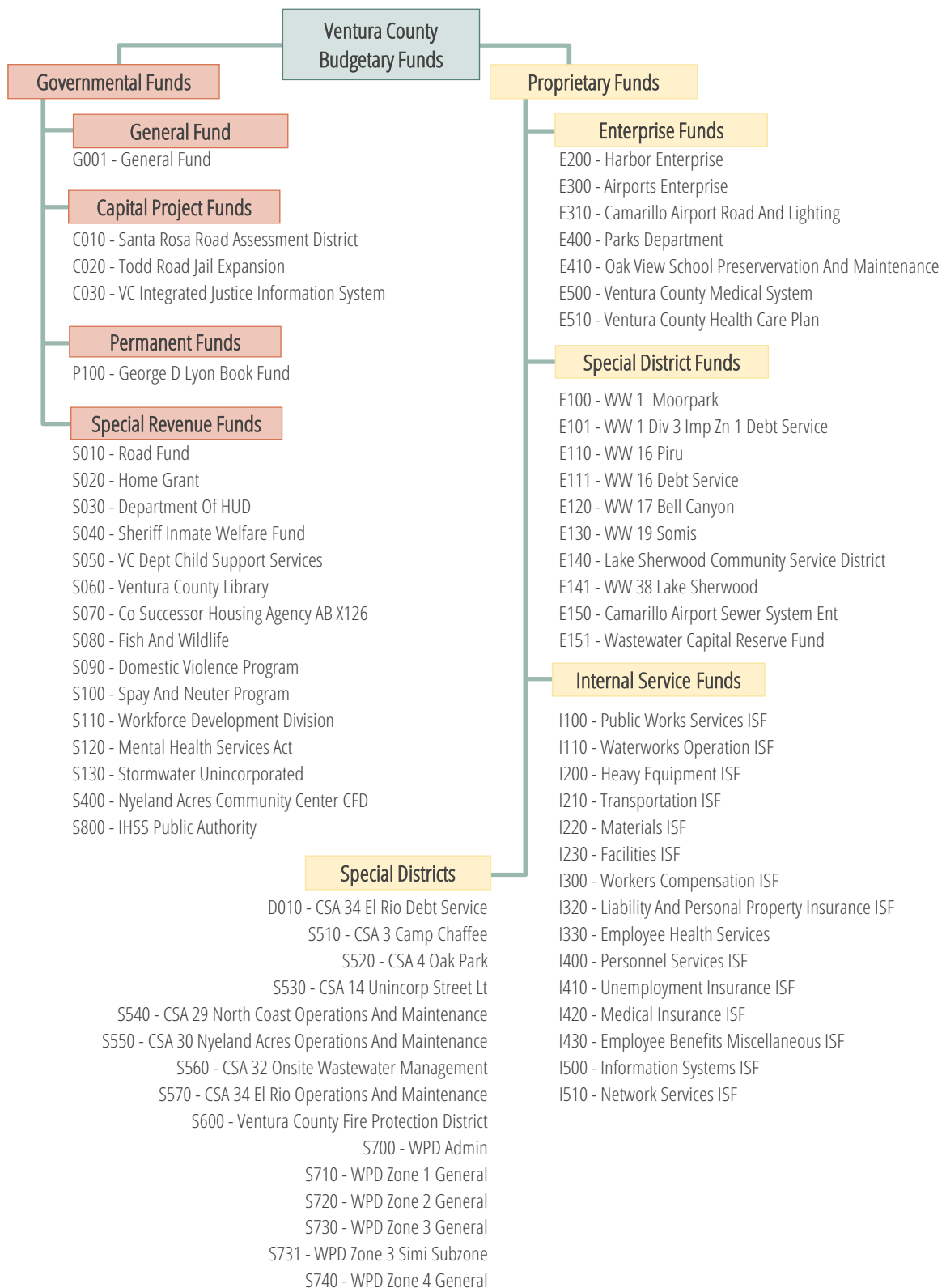
2960 - CSA 32 Onsite Wastewater Management

Future Impacts

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
	\$163,122,049,937	\$1,631,220,499	\$417,908,075

*Assessed Value per 2022-23 Assessment Roll

Source: <https://assessor.countyofventura.org/assessor-data/roll-data/>

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	\$11,155,000	\$1,338,125
2016A Lease Rev Bonds	7/6/16	1.77%	Aa1 AA+	Nov 2029	\$40,880,000	\$21,790,000	\$3,202,000
2020A Lease Rev Bonds	6/11/20	2.75%	Aa1 AA+	Nov 2043	\$287,105,000	\$256,575,000	\$85,175,340
Revolving Credit Agreement – Wells Fargo	2/2/18 Ext 2/19/21	Variable	N/A	Feb 2024	\$26,900,000	\$26,900,000	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	\$3,445,087	\$336,505
State Water Resources Control Board – CSA 34 Phase 5A	6/9/08	2.6%	N/A	June 2040	\$6,599,000	\$4,403,198	\$1,100,649
State Water Resources Control Board – CSA 34 Phase 5B/5C/5D	9/30/09	1.0%	N/A	June 2041	\$3,463,000	\$2,185,749	\$213,497
Total					\$405,809,000	\$326,539,898	\$91,368,178

*Long Term Credit Ratings specific to competitively placed issuances per emma.mrsb.org as of 5/10/23

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	MWEO - 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 Reconation 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.