



COUNTY *of* VENTURA

Preliminary Budget

Fiscal Year 2025-26

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Budget Message

Fiscal Year 2025-26 Major Budget Issues, Highlights, and Potential Future Impacts



The FY26 Budget Message will be included in the Fiscal Year 2025-26 Recommended Budget as Exhibit 1 – Major Budget Issues, Highlights, and Potential Future Impacts. It will be available in the June 3, 2025, Board of Supervisors agenda materials. Meeting agenda and documents can be accessed at <https://www.ventura.org/board-of-supervisors/agendas-documents-and-broadcasts/>.

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 with more than 9,000 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 on 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 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 dedicated public servants working in 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 a 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:

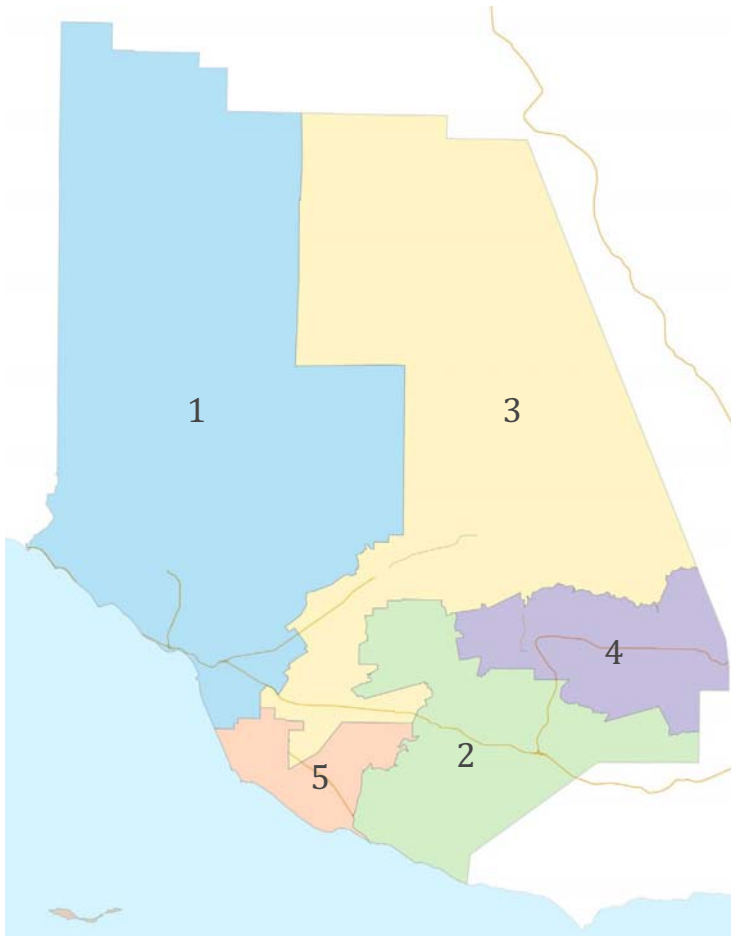
- ♦ Ethical behavior
- ♦ Transparency and accountability
- ♦ Equitable treatment and respect of all constituents
- ♦ Excellence in service delivery



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 with 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

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

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.

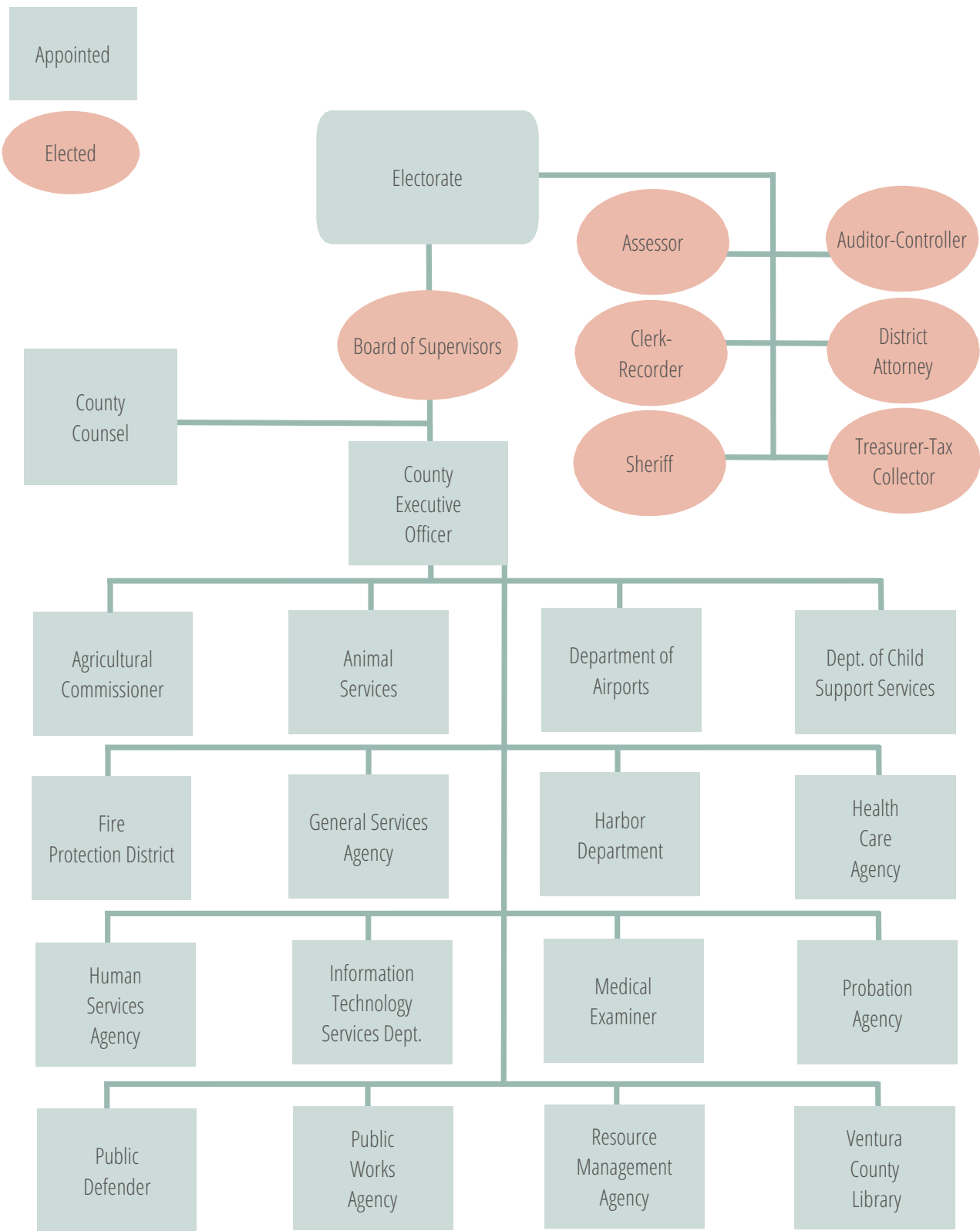


District 5

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



County Budget Process

County Budget Guidelines

A. Ventura County Mission, Values and Guiding Principles

On October 17, 2023, the Board of Supervisors updated the County's Strategic Plan. The Plan is intended to be a blueprint to guide the development of each agency's strategic plan and work plans. This will allow every agency to assess and determine how their own work, services and mission can support the County's Strategic Priorities and Goals. 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 goal of fiscal responsibility and maintaining a transparent and balanced budget while funding essential services, the following principles, policies, and guidelines reaffirm and continue the County's sound financial management practices. The budget is a resource-allocation policy document. As such, particular attention should be focused on policy issues, such as tax policy, funding priorities and "macro" problems as described in the budget document.

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

1. Structurally Balanced Budget for All Funds

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

bottom line with effective service and program efficiencies will ensure that the County provides public services in a financially responsible manner.

- a. At the start of the County's annual budget process the County Executive Office will establish the necessary budget guidelines needed to produce balanced budgets.
- b. Any year-end operating surpluses should revert to fund balance for use: first, maintaining policy-set fund balance levels; second, funding one-time expenditures, including capital improvement projects.
- c. Departments may not receive credit for budget reductions by shifting programs or net cost to other departments.
- d. Budget reductions should first be considered and determined on the basis of program priorities and their relative merit to other programs within an agency/department and fund. In support of this principle, the County Executive Office will focus its attention on departmental program impacts. Offsetting revenue estimates must be considered on a case-by-case basis.
- e. Increased net cost for future inflationary costs, including negotiated employee salary and benefit increases, must be funded through projected ongoing revenues or offset by net cost reductions in departments' budgets.
- f. State or federal funding reductions for specific programs/services must be offset by corresponding cuts in same County budgets and programs or offset by net cost decreases in alternate programs. Reduction of discretionary funding by the State or federal government must be offset by specific net cost departmental budget cuts.
- g. 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.
- h. 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.
- i. Sunset clauses will be established on any new County regulations to assure periodic review of their necessity and relevance.
- j. Appropriation of unanticipated revenue for governmental funds requires prior Board of Supervisors approval.
- k. 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.
- l. 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.
 - 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.
 - 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.

County Budget Process

- 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 Exhibit 2 to the letter. Inclusion of the specific grants on the attachment will eliminate the need to file a separate Board letter for approval of each respective grant application.

C. County Budget Process as Legal Compliance

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

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

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

County Budget Process

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 on the County's website.

E. FY 2025-26 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, March 11	Second Quarter FY25 AP06 Budget Status Report to the Board.
Mid February – Mid March	Department Head budget meetings with CEO to discuss Budget targets and issues.
Friday, April 11	General Fund and Non-General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, May 30	FY 2025-26 Preliminary Budget Book available.
Tuesday, June 3	CEO Preliminary Budget recommendations presentation to Board of Supervisors.
Monday, June 16	Budget Hearings*

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

Strategic Plan Overview

Strategic Plan Overview

Strategic Plan Overview

The County's Strategic Plan is intended to be a blueprint that each County agency and department can use to guide the development of each agency's strategic plan and work plans. The plan is summarized below.

The full document is available at: [Strategic Plan 2024-2027 Link](#)

Healthy, Safe, and Resilient Communities

Maintain the highest standard of health and remain one of the safest and most resilient counties in the nation.

GOALS:

- 1) Provide equitable and timely access to quality healthcare, mental health, and public health services.
- 2) Maintain high-performing public safety services.
- 3) Promote community resilience and strengthen our ability to withstand and recover from disaster or adversity.

Fiscal Responsibility and Economic Vitality

Make responsible and efficient use of public funds and promote economic stability and growth during a changing economy.

GOALS:

- 1) Maintain a transparent and balanced budget, while funding essential services and implementing cost-saving measures.
- 2) Foster a thriving business ecosystem to create jobs, increase wages, and strengthen the local economy.
- 3) Create a customer service-focused and business-friendly environment while stimulating entrepreneurship and industry growth.

Reliable Infrastructure and Sustainability

Provide robust infrastructure, facilities, technology, and land-use policies to enable vibrant and sustainable communities.

GOALS:

- 1) Maintain and improve dependable public resources to serve the needs of our diverse communities.
- 2) Preserve our agricultural land and natural environment while ensuring housing availability for all residents.
- 3) Invest in sustainable infrastructure, renewable energy, and preservation of our natural resources.

Address Homelessness and Lift Up the Most Vulnerable

Continue to relentlessly pursue an end to homelessness in collaboration with our cities and community partners. Strengthen our safety net to support those in need.

GOALS:

- 1) Provide short and long-term housing options with wrap-around services to foster well-being and self-sufficiency for individuals experiencing homelessness.
- 2) Meet/sustain basic needs and be a reliable safety net for our vulnerable populations.

Diverse and Innovative Workforce Dedicated to Service Excellence

Attract, hire, develop, and retain a diverse workforce empowered to meet the needs of our customers.

GOALS:

- 1) Cultivate a talented, diverse, and inclusive workforce emphasizing ethics, leadership, and effectiveness.
- 2) Leverage innovation and continuous improvement to provide efficient and effective services.
- 3) Promote a culture of connection, health, and well-being for all County employees.

Revenue Sources

Revenue Sources

General Fund Revenue - Multi-Year

General Fund Revenue - Multi-Year

	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary
Taxes	422,845,808	442,988,595	473,627,974	506,267,570	526,344,728	543,650,000
Licenses Permits and Franchises	22,935,236	20,779,735	24,737,360	27,575,698	28,213,205	28,188,843
Fines Forfeitures and Penalties	13,241,544	17,733,502	19,815,252	20,809,578	19,947,949	23,650,880
Revenue from Use of Money and Property	4,970,941	4,616,859	13,202,818	22,837,066	30,818,071	22,930,738
Intergovernmental Revenues	587,081,177	603,124,533	755,742,706	618,469,503	704,147,221	629,455,772
Charges for Services	184,629,972	184,057,254	186,407,857	204,951,598	246,295,675	230,308,691
Miscellaneous Revenues	18,394,052	18,671,257	17,291,886	16,793,437	29,914,362	22,402,337
Other Financing Sources	14,760,632	12,148,052	8,525,767	9,799,971	12,157,533	1,712,234
Special Items	1,038,205	0	0	0	0	0
Total Revenues	1,269,897,568	1,304,119,788	1,499,351,621	1,427,504,420	1,597,838,744	1,502,299,495

Summary Exhibits

Exhibit 1: Total Budget

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
General Fund			
General Government	116,134,086	172,567,840	126,084,020
Environmental Balance	69,515,557	67,845,607	71,398,365
Health & Human Services	577,776,207	583,041,328	599,498,057
Administration of Justice	572,419,202	612,284,361	593,309,384
Other General Fund	101,202,841	240,624,421	112,009,669
Reserves/Designations	0	0	0
Total Financing Uses	1,437,047,893	1,676,363,557	1,502,299,495
Taxes	513,629,649	526,344,728	543,650,000
Licenses Permits and Franchises	26,594,682	28,213,205	28,188,843
Fines Forfeitures and Penalties	20,795,832	19,947,949	23,650,880
Revenue from Use of Money and Property	8,904,188	30,818,071	22,930,738
Intergovernmental Revenues	620,516,249	704,147,221	629,455,772
Charges for Services	225,481,087	246,295,675	230,308,691
Miscellaneous Revenues	16,135,148	29,914,362	22,402,337
Other Financing Sources	2,601,058	12,157,533	1,712,234
Reserves/Designations	2,390,000	0	0
Total Financing Sources	1,437,047,893	1,597,838,744	1,502,299,495
General Fund Net Cost	0	78,524,813	0
Non-General Fund			
Other Funds	273,300,512	327,270,323	287,082,390
Enterprise Funds	908,086,921	919,065,943	980,955,396
Public Protection District	245,428,127	301,040,124	286,141,814
Watershed Protection District	99,228,779	87,453,496	78,233,375
County Service Areas	6,707,882	4,644,561	6,092,383
Water & Sanitation Operations	73,978,065	51,273,998	88,104,078
Total Financing Uses	1,606,730,286	1,690,748,445	1,726,609,436
Taxes	236,534,170	238,801,107	246,109,419
Licenses Permits and Franchises	2,462,688	2,605,179	3,048,326
Fines Forfeitures and Penalties	498,470	544,896	474,751
Revenue from Use of Money and Property	31,631,046	39,784,046	38,034,178
Intergovernmental Revenues	246,505,451	293,060,270	231,868,283
Charges for Services	872,023,914	917,152,817	975,804,728

Summary Exhibits

Exhibit 1: Total Budget

Exhibit 1: Total Budget

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Miscellaneous Revenues	21,250,636	34,938,404	19,900,903
Other Financing Sources	54,832,261	60,999,952	82,453,649
Total Financing Sources	1,465,738,636	1,587,886,671	1,597,694,237
Non-General Fund Net Cost	140,991,650	102,861,774	128,915,199
All Funds Except Internal Service Funds			
Total Financing Uses	3,043,778,179	3,367,112,002	3,228,908,931
Total Financing Sources	2,902,786,529	3,185,725,415	3,099,993,732
All Funds Except Internal Service Funds Net Cost	143,381,650	181,386,587	128,915,199
Internal Service Funds			
Internal Service Funds	440,520,923	418,169,666	477,368,832
Total Financing Uses	440,520,923	418,169,666	477,368,832
Fines Forfeitures and Penalties	82,000	59,341	78,952
Revenue from Use of Money and Property	9,564,221	13,767,693	11,742,744
Intergovernmental Revenues	0	1,454,420	0
Charges for Services	368,668,165	367,377,605	390,295,631
Miscellaneous Revenues	25,182,701	23,390,124	24,698,294
Other Financing Sources	1,569,188	9,697,284	8,828,382
Total Financing Sources	405,066,275	415,746,467	435,644,003
Internal Service Funds Net Cost	35,454,648	2,423,199	41,724,829

Exhibit 2: Full-time Equivalents

	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2025-26 Preliminary Budget
General Fund			
General Government	545.06	557.06	558.06
Environmental Balance	350.56	355.56	357.56
Health & Human Services	2,429.20	2,478.50	2,376.50
Administration of Justice	2,166.25	2,222.25	2,226.25
Total FTEs	5,491.07	5,613.37	5,518.37
Non-General Fund			
Other Funds	655.46	649.58	703.58
Enterprise Funds	2,576.05	2,689.22	2,704.72
Public Protection District	664.00	672.00	682.00
Total FTEs	3,895.51	4,010.80	4,090.30
Internal Service Fund			
Internal Service Funds	889.50	906.00	922.00
Total FTEs	889.50	906.00	922.00
Total Countywide	10,276.08	10,530.17	10,530.67

Exhibit 3: General Fund Budget by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
General Government			
1000 - Board of Supervisors			
Appropriations	6,000,000	5,570,180	6,525,000
Revenues	0	79	0
Net Cost	6,000,000	5,570,101	6,525,000
1010 - County Executive Office			
Appropriations	37,269,219	78,141,285	44,412,457
Revenues	20,901,888	59,215,192	26,549,568
Net Cost	16,367,331	18,926,093	17,862,889
1030 - CEO Various Grants			
Appropriations	144,100	15,666,848	0
Revenues	144,100	12,127,331	0
Net Cost	0	3,539,517	0
1500 - Auditor-Controller			
Appropriations	19,179,708	20,752,577	20,422,675
Revenues	11,371,015	11,208,406	11,824,810
Net Cost	7,808,693	9,544,171	8,597,865
1600 - Assessor			
Appropriations	19,642,332	21,803,342	21,751,471
Revenues	6,623,807	6,623,807	7,074,135
Net Cost	13,018,525	15,179,535	14,677,336
1700 - Treasurer Tax Collector			
Appropriations	6,330,482	5,906,946	6,835,730
Revenues	4,730,413	4,554,637	5,148,981
Net Cost	1,600,069	1,352,309	1,686,749
1800 - County Counsel			
Appropriations	9,183,372	9,186,782	9,196,870
Revenues	2,977,278	2,977,278	2,926,596
Net Cost	6,206,094	6,209,504	6,270,274
1850 - Civil Service Commission			
Appropriations	198,231	176,914	195,207
Revenues	78,231	68,231	75,207
Net Cost	120,000	108,683	120,000
1900 - County Clerk and Recorder			
Appropriations	5,872,375	6,385,917	7,113,861

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	5,783,000	4,243,299	4,690,456
Net Cost	89,375	2,142,618	2,423,405
1920 - Elections Division			
Appropriations	12,314,267	8,977,049	9,630,749
Revenues	4,302,450	2,969,408	1,802,450
Net Cost	8,011,817	6,007,641	7,828,299
General Government Total Appropriations	116,134,086	172,567,840	126,084,020
General Government Total Revenues	56,912,182	103,987,668	60,092,203
General Government Net Cost	59,221,904	68,580,172	65,991,817
Environmental Balance			
2800 - Agriculture Commissioner			
Appropriations	10,294,421	10,246,191	11,272,188
Revenues	6,348,010	7,436,870	7,061,603
Net Cost	3,946,411	2,809,321	4,210,585
2860 - Animal Services			
Appropriations	11,771,913	11,524,095	12,408,514
Revenues	8,100,877	7,959,597	8,453,827
Net Cost	3,671,036	3,564,498	3,954,687
2900 - RMA Operations			
Appropriations	5,468,129	6,156,021	6,135,142
Revenues	319,926	336,746	399,768
Net Cost	5,148,203	5,819,275	5,735,374
2910 - RMA Planning Department			
Appropriations	10,249,870	11,448,911	10,404,270
Revenues	4,466,653	4,066,657	4,011,491
Net Cost	5,783,217	7,382,254	6,392,779
2920 - RMA Building and Safety			
Appropriations	5,735,489	4,823,677	5,223,452
Revenues	5,905,520	4,945,898	5,975,120
Net Cost	(170,031)	(122,221)	(751,668)
2930 - RMA Environmental Health Dept			
Appropriations	13,251,064	12,722,365	12,977,601
Revenues	14,155,348	14,058,551	14,172,318
Net Cost	(904,284)	(1,336,186)	(1,194,717)
2950 - RMA Code Compliance			
Appropriations	2,948,288	3,205,949	2,984,249

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues		746,048	747,792	623,046
	Net Cost	2,202,240	2,458,157	2,361,203
3700 - Farm Advisor				
Appropriations		779,500	430,281	779,500
	Net Cost	779,500	430,281	779,500
4000 - Public Works Services General Fund				
Appropriations		3,700,696	3,702,276	3,820,696
Revenues		1,589,000	1,566,433	1,589,000
	Net Cost	2,111,696	2,135,843	2,231,696
4040 - Public Works Integrated Waste Management Division				
Appropriations		5,316,187	3,585,841	5,392,753
Revenues		5,316,187	3,775,117	5,392,753
	Net Cost	0	(189,276)	0
Environmental Balance Total Appropriations		69,515,557	67,845,607	71,398,365
Environmental Balance Total Revenues		46,947,569	44,893,661	47,678,926
	Environmental Balance Net Cost	22,567,988	22,951,946	23,719,439
Health & Human Services				
1090 - Tobacco Settlement Program				
Appropriations		3,758,700	3,758,700	3,758,700
Revenues		3,758,700	3,610,657	3,758,700
	Net Cost	0	148,043	0
2880 - Medical Examiners Office				
Appropriations		5,220,500	5,614,014	5,366,928
Revenues		226,655	306,289	276,655
	Net Cost	4,993,845	5,307,725	5,090,273
3090 - HCA Emergency Medical Services				
Appropriations		6,881,371	7,079,351	6,812,273
Revenues		5,785,198	5,544,236	5,772,488
	Net Cost	1,096,173	1,535,115	1,039,785
3100 - HCA Public Health				
Appropriations		37,997,363	46,542,994	40,430,180
Revenues		34,000,823	40,124,430	35,833,871
	Net Cost	3,996,540	6,418,564	4,596,309
3120 - HCA Women Infants and Children				
Appropriations		5,566,172	5,970,583	5,630,386

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	4,808,143	6,006,158	5,053,701
Net Cost	758,029	(35,575)	576,685
3140 - HCA Childrens Medical Services			
Appropriations	15,559,668	14,552,999	14,855,813
Revenues	13,685,658	13,058,272	12,909,244
Net Cost	1,874,010	1,494,727	1,946,569
3200 - Mental Health			
Appropriations	124,113,219	118,994,431	123,291,212
Revenues	105,611,474	105,390,678	103,844,425
Net Cost	18,501,745	13,603,753	19,446,787
3220 - Substance Use Services			
Appropriations	32,597,545	35,788,276	37,369,212
Revenues	31,853,989	42,558,821	36,499,001
Net Cost	743,556	(6,770,545)	870,211
3240 - Substance Use Services DUI Programs			
Appropriations	4,245,446	1,949,202	0
Revenues	4,191,344	1,927,075	0
Net Cost	54,102	22,127	0
3280 - Public Guardian			
Appropriations	2,765,735	3,544,260	3,795,416
Revenues	495,700	1,246,901	741,466
Net Cost	2,270,035	2,297,359	3,053,950
3410 - Program Operations Division			
Appropriations	230,213,031	232,593,312	251,645,838
Revenues	201,054,039	200,254,039	215,533,173
Net Cost	29,158,992	32,339,273	36,112,665
3420 - Direct Recipient Aid			
Appropriations	93,512,000	93,412,000	95,713,000
Revenues	86,921,000	86,896,000	89,122,000
Net Cost	6,591,000	6,516,000	6,591,000
3430 - Transitional Living Center			
Appropriations	0	101,793	0
Net Cost	0	101,793	0
3440 - Public Administrator / Public Guardian			
Appropriations	423,498	659,306	671,117

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues		54,412	124,961	79,412
	Net Cost	369,086	534,345	591,705
3500 - Area Agency on Aging				
Appropriations		14,581,959	12,128,238	9,817,982
Revenues		13,388,687	10,506,233	8,576,043
	Net Cost	1,193,272	1,622,005	1,241,939
3600 - Ventura County Library Administration				
Appropriations		340,000	351,869	340,000
	Net Cost	340,000	351,869	340,000
Health & Human Services Total Appropriations		577,776,207	583,041,328	599,498,057
Health & Human Services Total Revenues		505,835,822	517,554,750	518,000,179
	Health & Human Services Net Cost	71,940,385	65,486,578	81,497,878
Administration of Justice				
1110 - Trial Court Funding				
Appropriations		22,463,147	17,783,073	20,369,293
Revenues		14,612,597	9,789,386	12,369,293
	Net Cost	7,850,550	7,993,687	8,000,000
2000 - Grand Jury				
Appropriations		400,000	346,875	400,000
	Net Cost	400,000	346,875	400,000
2100 - District Attorney				
Appropriations		71,399,435	71,086,332	72,667,574
Revenues		23,563,045	21,749,485	24,060,920
	Net Cost	47,836,390	49,336,847	48,606,654
2200 - Public Defender Office				
Appropriations		29,830,233	29,852,097	30,578,254
Revenues		6,746,731	7,621,415	7,168,821
	Net Cost	23,083,502	22,230,682	23,409,433
2220 - Indigent Legal Service				
Appropriations		2,392,750	2,328,750	2,392,750
Revenues		67,750	39,279	67,750
	Net Cost	2,325,000	2,289,471	2,325,000
2500 - Sheriff Police Services				
Appropriations		210,247,042	245,286,632	223,326,747
Revenues		106,629,748	140,867,911	109,151,754
	Net Cost	103,617,294	104,418,721	114,174,993

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
2550 - Sheriff Detention Service			
Appropriations	143,350,271	151,905,133	148,445,754
Revenues	62,411,192	67,009,147	65,598,096
Net Cost	80,939,079	84,895,986	82,847,658
2600 - Ventura County Probation Agency			
Appropriations	92,336,324	93,695,469	95,129,012
Revenues	51,323,749	47,568,808	50,406,007
Net Cost	41,012,575	46,126,661	44,723,005
Administration of Justice Total Appropriations	572,419,202	612,284,361	593,309,384
Administration of Justice Total Revenues	265,354,812	294,645,431	268,822,641
Administration of Justice Net Cost	307,064,390	317,638,930	324,486,743
Other General Fund			
1050 - Special Accounts and Contributions			
Appropriations	78,144,369	131,939,837	83,656,858
Revenues	5,954,000	29,014,358	5,910,051
Net Cost	72,190,369	102,925,479	77,746,807
1060 - Capital Projects			
Appropriations	559,512	73,398,112	1,433,354
Revenues	0	12,577,828	0
Net Cost	559,512	60,820,284	1,433,354
1070 - General Purpose (Indirect) Rev			
Revenues	544,929,936	572,117,955	580,175,519
Net Cost	(544,929,936)	(572,117,955)	(580,175,519)
1080 - Debt Service			
Appropriations	6,371,620	6,686,698	5,631,137
Revenues	1,223,572	14,302,971	13,900,245
Net Cost	5,148,048	(7,616,273)	(8,269,108)
1085 - Cannabis Business License Program			
Appropriations	200,000	38,432	150,000
Revenues	7,500,000	7,455,000	7,450,000
Net Cost	(7,300,000)	(7,416,568)	(7,300,000)
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	236,311	269,731

Exhibit 3: General Fund Budget by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	0	236,311	269,731
Net Cost	0	0	0
1595 - Property Tax Assessment and Collection System Operations			
Appropriations	3,427,340	5,988,421	7,168,589
Net Cost	3,427,340	5,988,421	7,168,589
4500 - Capital Renewal			
Appropriations	10,500,000	19,825,166	11,700,000
Revenues	0	332,653	0
Net Cost	10,500,000	19,492,513	11,700,000
Other General Fund Total Appropriations	101,202,841	238,112,977	112,009,669
Other General Fund Total Revenues	559,607,508	636,037,076	607,705,546
Other General Fund Net Cost	(458,404,667)	(397,924,099)	(495,695,877)
General Fund Total Appropriations	1,437,047,893	1,673,852,113	1,502,299,495
General Fund Total Revenues	1,434,657,893	1,597,118,586	1,502,299,495
General Fund Net Cost	2,390,000	76,733,527	0

Exhibit 4: Non-General Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Other Funds			
1170 - CO Successor Housing Ag ABX126			
Appropriations	250,000	0	250,000
Revenues	250,000	10	250,000
Net Cost	0	(10)	0
1180 - Workforce Development Division			
Appropriations	0	0	10,353,762
Revenues	0	0	10,353,762
Net Cost	0	0	0
1210 - HUD Home Grant Program			
Appropriations	3,503,886	14,531,730	2,286,394
Revenues	3,503,886	14,382,897	2,286,394
Net Cost	0	148,833	0
1220 - HUD Community Development Block Grant			
Appropriations	1,491,790	13,820,035	1,531,843
Revenues	1,491,790	13,820,035	1,531,843
Net Cost	0	0	0
1230 - HUD Emergency Shelter Grant			
Appropriations	186,000	242,697	0
Revenues	186,000	242,697	0
Net Cost	0	0	0
1240 - HUD Continuum of Care			
Appropriations	400,000	638,554	566,798
Revenues	400,000	638,554	566,798
Net Cost	0	0	0
2020 - VC Integrated Justice Information System			
Appropriations	1,552,925	7,176,940	0
Revenues	0	3,136,138	0
Net Cost	1,552,925	4,040,802	0
2250 - VC Dept Child Support Services			
Appropriations	23,437,535	22,690,413	23,069,691
Revenues	23,437,535	22,690,413	23,069,691
Net Cost	0	0	0
2570 - Sheriff Inmate Welfare			
Appropriations	1,319,053	1,158,449	1,333,167

Exhibit 4: Non-General Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	482,247	464,501	321,150
Net Cost	836,806	693,948	1,012,017
2580 - Sheriff Inmate Commissary			
Appropriations	2,105,901	1,924,875	1,848,099
Revenues	2,109,915	1,949,410	1,893,426
Net Cost	(4,014)	(24,535)	(45,327)
2595 - TRJ Health and Programming Unit			
Appropriations	250,106	300,106	0
Revenues	0	30,000	0
Net Cost	250,106	270,106	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
3260 - Mental Health Services Act			
Appropriations	121,144,060	120,883,743	147,041,097
Revenues	102,227,442	141,766,109	113,643,235
Net Cost	18,916,618	(20,882,366)	33,397,862
3450 - Workforce Development Division			
Appropriations	10,067,751	12,764,407	0
Revenues	10,067,751	12,764,407	0
Net Cost	0	0	0
3460 - IHSS Public Authority			
Appropriations	25,776,770	25,786,770	29,436,165
Revenues	25,776,770	25,786,770	29,436,165
Net Cost	0	0	0
3470 - Domestic Violence			
Appropriations	201,836	201,836	161,522
Revenues	160,000	163,000	161,522
Net Cost	41,836	38,836	0
3610 - Ventura County Library			
Appropriations	13,156,116	19,540,817	12,089,528
Revenues	13,156,116	18,269,309	12,089,528
Net Cost	0	1,271,508	0
3650 - George D Lyon Book Fund			
Appropriations	95,200	75,368	0

Exhibit 4: Non-General Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	95,200	0	0
Net Cost	0	75,368	0
4080 - Public Works Road Fund			
Appropriations	63,236,200	72,153,216	51,984,975
Revenues	54,432,000	54,712,951	44,589,000
Net Cost	8,804,200	17,440,265	7,395,975
4090 - Stormwater Unincorporated			
Appropriations	4,905,000	4,284,200	5,005,300
Revenues	3,249,200	2,607,500	3,389,200
Net Cost	1,655,800	1,676,700	1,616,100
4460 - Santa Rosa Road Assessment District			
Appropriations	109,200	112,660	0
Revenues	3,600	3,600	0
Net Cost	105,600	109,060	0
4780 - Nyeland Acres Community Center CFD			
Appropriations	60,933	58,270	63,799
Revenues	60,932	62,147	63,798
Net Cost	1	(3,877)	1
5160 - Fish and Wildlife			
Appropriations	10,250	10,250	20,250
Revenues	10,250	15,875	12,500
Net Cost	0	(5,625)	7,750
Other Funds Total Appropriations	273,283,676	312,300,906	287,082,390
Other Funds Total Revenues	241,140,634	310,705,665	243,698,012
Other Funds Net Cost	32,143,042	1,595,241	43,384,378
Enterprise Funds			
3300 - Ventura County Medical System			
Appropriations	755,788,107	785,294,231	825,654,590
Revenues	721,404,225	752,781,732	815,135,294
Net Cost	34,383,882	32,512,499	10,519,296
3390 - Ventura Co Health Care Plan			
Appropriations	90,583,114	88,408,741	89,943,161
Revenues	88,004,480	83,906,561	87,508,556
Net Cost	2,578,634	4,502,180	2,434,605
4760 - Parks Department			
Appropriations	18,189,327	8,604,361	18,710,348

Exhibit 4: Non-General Fund Budgets by Division

		FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues		7,946,274	8,248,392	8,746,501
	Net Cost	10,243,053	355,969	9,963,847
4770 - Oak View School Preservation and Maintenance District				
Appropriations		422,790	365,662	470,618
Revenues		340,477	365,548	360,727
	Net Cost	82,313	114	109,891
5000 - Oxnard Airport				
Appropriations		3,170,663	3,058,984	3,471,551
Revenues		1,639,585	1,615,982	1,961,272
	Net Cost	1,531,078	1,443,002	1,510,279
5020 - Camarillo Airport				
Appropriations		7,971,675	7,811,593	8,309,571
Revenues		8,098,837	8,264,320	8,389,185
	Net Cost	(127,162)	(452,727)	(79,614)
5040 - Airports Capital Projects				
Appropriations		7,303,293	10,672,456	7,873,424
Revenues		5,787,844	8,792,326	5,609,500
	Net Cost	1,515,449	1,880,130	2,263,924
5060 - Cam Airport Roads and Lighting				
Appropriations		101,717	101,048	101,928
Revenues		10,532	16,183	11,470
	Net Cost	91,185	84,865	90,458
5100 - Harbor Administration				
Appropriations		12,590,830	12,713,007	13,833,975
Revenues		12,206,575	14,546,130	12,338,886
	Net Cost	384,255	(1,833,123)	1,495,089
5150 - Harbor Capital Projects Division				
Appropriations		11,965,405	2,035,860	12,586,230
Revenues		2,120,000	0	1,120,000
	Net Cost	9,845,405	2,035,860	11,466,230
Enterprise Funds Total Appropriations		908,086,921	919,065,943	980,955,396
Enterprise Funds Total Revenues		847,558,829	878,537,174	941,181,391
	Enterprise Funds Net Cost	60,528,092	40,528,769	39,774,005
Public Protection District				
2700 - Ventura County Fire Protection District				
Appropriations		245,428,127	301,040,124	286,141,814

Exhibit 4: Non-General Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	241,870,797	270,184,815	259,910,354
Net Cost	3,557,330	30,855,309	26,231,460
Public Protection District Total Appropriations	245,428,127	301,040,124	286,141,814
Public Protection District Total Revenues	241,870,797	270,184,815	259,910,354
Public Protection District Net Cost	3,557,330	30,855,309	26,231,460
Watershed Protection District			
4200 - Watershed Protection District Administration			
Appropriations	5,659,982	5,408,900	5,750,784
Revenues	5,300,900	5,461,500	5,693,700
Net Cost	359,082	(52,600)	57,084
4210 - Watershed Protection District Zone 1			
Appropriations	14,333,100	13,976,300	16,603,948
Revenues	16,189,200	11,305,900	14,121,495
Net Cost	(1,856,100)	2,670,400	2,482,453
4220 - Watershed Protection District Zone 2			
Appropriations	51,587,000	51,942,396	31,528,000
Revenues	34,464,900	30,265,200	36,697,500
Net Cost	17,122,100	21,677,196	(5,169,500)
4230 - Watershed Protection District Zone 3			
Appropriations	26,775,197	15,460,500	23,500,523
Revenues	17,494,100	17,639,300	18,651,200
Net Cost	9,281,097	(2,178,800)	4,849,323
4239 - Watershed Protection District Zone 3 Simi Subzone			
Appropriations	17,600	10,700	13,500
Revenues	12,600	13,300	13,700
Net Cost	5,000	(2,600)	(200)
4240 - Watershed Protection District Zone 4			
Appropriations	855,900	654,700	836,620
Revenues	457,800	462,300	479,200
Net Cost	398,100	192,400	357,420
Watershed Protection District Total Appropriations	99,228,779	87,453,496	78,233,375
Watershed Protection District Total Revenues	73,919,500	65,147,500	75,656,795
Watershed Protection District Net Cost	25,309,279	22,305,996	2,576,580
County Service Areas			
2960 - CSA 32 Onsite Wastewater Management			
Appropriations	4,200	5,200	3,500

Exhibit 4: Non-General Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	7,795	8,000	8,268
Net Cost	(3,595)	(2,800)	(4,768)
4100 - CSA 3 Camp Chaffee			
Appropriations	17,200	15,689	16,157
Revenues	13,010	13,455	14,480
Net Cost	4,190	2,234	1,677
4110 - CSA 4 Oak Park			
Appropriations	1,241,300	1,475,766	1,728,450
Revenues	1,206,500	1,206,500	1,242,970
Net Cost	34,800	269,266	485,480
4120 - CSA 14 Unincorporated Street Lighting			
Appropriations	476,140	349,806	392,700
Revenues	712,500	712,500	762,600
Net Cost	(236,360)	(362,694)	(369,900)
4130 - CSA 29 North Coast Operations and Maintenance			
Appropriations	1,534,196	1,036,342	1,590,042
Revenues	1,828,356	1,357,771	1,554,388
Net Cost	(294,160)	(321,429)	35,654
4140 - CSA 30 Nyeland Acres Operations and Maintenance			
Appropriations	1,527,743	419,381	692,495
Revenues	415,404	440,501	454,845
Net Cost	1,112,339	(21,120)	237,650
4150 - CSA 34 El Rio Operations and Maintenance			
Appropriations	1,450,053	885,327	1,211,990
Revenues	1,019,900	1,127,501	1,066,981
Net Cost	430,153	(242,174)	145,009
4155 - CSA 34 El Rio Debt Service			
Appropriations	457,050	457,050	457,049
Revenues	568,300	568,300	567,400
Net Cost	(111,250)	(111,250)	(110,351)
County Service Areas Total Appropriations	6,707,882	4,644,561	6,092,383
County Service Areas Total Revenues	5,771,765	5,434,528	5,671,932
County Service Areas Net Cost	936,117	(789,967)	420,451
Water & Sanitation Operations			
4300 - Waterworks District 1 Moorpark Water			
Appropriations	30,899,831	25,426,418	30,621,138

Exhibit 4: Non-General Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	22,741,000	23,719,771	22,691,100
Net Cost	8,158,831	1,706,647	7,930,038
4305 - Waterworks District 1 Moorpark Sanitation			
Appropriations	18,512,709	10,214,276	14,993,680
Revenues	13,217,300	7,590,187	9,116,717
Net Cost	5,295,409	2,624,089	5,876,963
4320 - Waterworks District 16 Piru Sanitation			
Appropriations	3,957,313	1,504,562	2,662,368
Revenues	3,443,570	1,616,119	2,578,876
Net Cost	513,743	(111,557)	83,492
4330 - Waterworks District 17 Bell Canyon Water			
Appropriations	5,110,661	4,593,573	26,930,383
Revenues	3,612,053	3,707,805	26,267,364
Net Cost	1,498,608	885,768	663,019
4340 - Waterworks District 19 Somis Water			
Appropriations	8,927,839	4,735,715	6,915,640
Revenues	7,746,000	4,351,671	5,795,440
Net Cost	1,181,839	384,044	1,120,200
4360 - Waterworks District 38 Lake Sherwood			
Appropriations	6,169,906	4,491,924	5,507,535
Revenues	4,341,712	4,873,764	4,834,092
Net Cost	1,828,194	(381,840)	673,443
4370 - Camarillo Airport Sanitation			
Appropriations	399,806	307,530	473,334
Revenues	375,476	302,497	292,164
Net Cost	24,330	5,033	181,170
Water & Sanitation Operations Total Appropriations	73,978,065	51,273,998	88,104,078
Water & Sanitation Operations Total Revenues	55,477,111	46,161,814	71,575,753
Water & Sanitation Operations Net Cost	18,500,954	5,112,184	16,528,325
Non-General Fund Total Appropriations	1,606,730,286	1,681,873,458	1,726,609,436
Non-General Fund Total Revenues	1,465,738,636	1,579,012,154	1,597,694,237
Non-General Fund Net Cost	140,991,650	102,861,304	128,915,199

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Internal Service Funds			
1300 - CEO Risk Administration			
Appropriations	1,814,652	1,585,516	1,670,695
Revenues	1,814,652	1,585,516	1,670,695
Net Cost	0	0	0
1310 - CEO Workers Compensation			
Appropriations	53,377,800	49,086,948	51,559,319
Revenues	53,467,000	58,322,820	53,051,500
Net Cost	(89,200)	(9,235,872)	(1,492,181)
1320 - CEO Liability Insurance			
Appropriations	34,511,425	33,652,179	38,561,652
Revenues	29,977,300	30,606,946	32,102,500
Net Cost	4,534,125	3,045,233	6,459,152
1400 - Human Resource Personnel Services ISF			
Appropriations	778,578	820,432	848,106
Revenues	778,578	820,432	848,106
Net Cost	0	0	0
1410 - Personnel Unemployment Insurance Benefit			
Appropriations	1,012,123	906,685	1,017,607
Revenues	75,000	95,300	76,500
Net Cost	937,123	811,385	941,107
1420 - Personnel Medical Insurance			
Appropriations	18,091,580	22,506,204	24,082,280
Revenues	16,795,328	21,889,649	22,811,945
Net Cost	1,296,252	616,555	1,270,335
1430 - Wage Supplement			
Appropriations	61,363	51,493	61,156
Revenues	62,000	69,045	64,420
Net Cost	(637)	(17,552)	(3,264)
4400 - Public Works Central Services ISF			
Appropriations	61,195,808	54,303,010	62,294,745
Revenues	59,877,700	53,065,603	64,367,860
Net Cost	1,318,108	1,237,407	(2,073,115)
4450 - Water and Sanitation ISF			
Appropriations	14,364,648	11,988,177	15,351,030

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	14,349,141	12,462,964	15,351,023
Net Cost	15,507	(474,787)	7
4550 - GSA Heavy Equipment			
Appropriations	12,080,110	9,038,723	12,162,374
Revenues	5,212,693	7,602,826	5,728,353
Net Cost	6,867,417	1,435,897	6,434,021
4570 - Fleet Operations			
Appropriations	34,924,207	28,931,976	44,835,748
Revenues	21,616,172	21,743,192	24,818,743
Net Cost	13,308,035	7,188,784	20,017,005
4600 - GSA Administration			
Appropriations	5,697,774	5,389,898	6,193,570
Revenues	5,209,529	5,120,602	5,793,569
Net Cost	488,245	269,296	400,001
4620 - GSA Procurement			
Appropriations	5,031,505	4,674,766	5,074,956
Revenues	5,074,414	5,070,794	5,050,563
Net Cost	(42,909)	(396,028)	24,393
4640 - Business Support			
Appropriations	9,651,338	8,605,592	10,418,101
Revenues	9,440,302	8,025,484	9,597,780
Net Cost	211,036	580,108	820,321
4660 - Special Services			
Appropriations	10,220,014	9,550,156	10,953,458
Revenues	8,246,616	8,934,604	9,068,172
Net Cost	1,973,398	615,552	1,885,286
4700 - GSA Facilities and Materials			
Appropriations	56,067,096	50,653,837	57,451,733
Revenues	50,910,681	48,152,574	53,038,654
Net Cost	5,156,415	2,501,263	4,413,079
4720 - GSA Housekeeping and Grounds			
Appropriations	10,756,586	10,833,855	12,099,556
Revenues	10,940,841	10,937,919	11,615,246
Net Cost	(184,255)	(104,064)	484,310
4740 - Facilities Projects			
Appropriations	27,678,772	30,980,220	29,659,325

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget
Revenues	28,012,784	32,237,665	28,156,928
Net Cost	(334,012)	(1,257,445)	1,502,397
4800 - Information Technology Services Department			
Appropriations	52,004,333	53,099,104	58,823,030
Revenues	52,004,333	53,322,916	58,231,547
Net Cost	0	(223,812)	591,483
4850 - Network Services ISF			
Appropriations	31,201,211	31,510,895	34,250,391
Revenues	31,201,211	35,679,616	34,199,899
Net Cost	0	(4,168,721)	50,492
Internal Service Funds Total Appropriations	440,520,923	418,169,666	477,368,832
Internal Service Funds Total Revenues	405,066,275	415,746,467	435,644,003
Internal Service Funds Net Cost	35,454,648	2,423,199	41,724,829
Internal Service Funds Total Appropriations	440,520,923	418,169,666	477,368,832
Internal Service Funds Total Revenues	405,066,275	415,746,467	435,644,003
Internal Service Funds Net Cost	35,454,648	2,423,199	41,724,829

General Fund Reserves

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<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	1,407,731	279,544	279,544	279,544	279,544
WW #16 Loan	500,000	500,000	500,000	500,000	500,000
Nonspendable Fund Balance	3,179,572	2,051,385	2,051,385	2,051,385	2,051,385
<u>Restricted</u>					
Health Care	8,069,686	10,092,112	11,190,918	11,338,111	10,058,746
Fixed Asset Acquisitions - Public Safety	522,906	-	-	-	-
Restricted Fund Balance	8,592,592	10,092,112	11,190,918	11,338,111	10,058,746
<u>Assigned</u>					
Attrition Mitigation	-	3,000,000	3,000,000	3,000,000	3,000,000
Audit Disallowance	1,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Bike Lane Projects	4,500,000	4,500,000	4,500,000	-	-
Capital Renewal					10,000,000
Efficient Ventura County	222,444	222,444	-	-	-
Family Justice Center					10,000,000
Fiscal Recovery Projects			9,315,459	7,206,806	7,206,806
Fixed Asset (F/A) Acquisitions	-	3,738,810	20,000,000	43,000,000	43,000,000
F/A Acq-Todd Road Jail Health Facility	1,100,000	1,100,000	1,100,000	-	-
Homeless Permanent Shelter Match	2,000,000	-	-	-	-
Litigation	369,746	849,746	1,000,000	1,000,000	1,000,000
Pension Mitigation	-	15,000,000	25,000,000	40,000,000	40,000,000
Program Mitigation	28,444,540	55,430,691	99,156,080	72,092,968	69,673,561
Revolving Funds	231,400	231,400	231,400	231,400	-
Assigned Fund Balance	37,868,130	94,073,092	173,302,939	176,531,174	193,880,367
Unassigned Fund Balance	152,000,000	160,000,000	170,000,000	185,000,000	197,500,000
Total Fund Balance	201,640,295	266,216,588	356,545,242	374,920,670	403,490,498

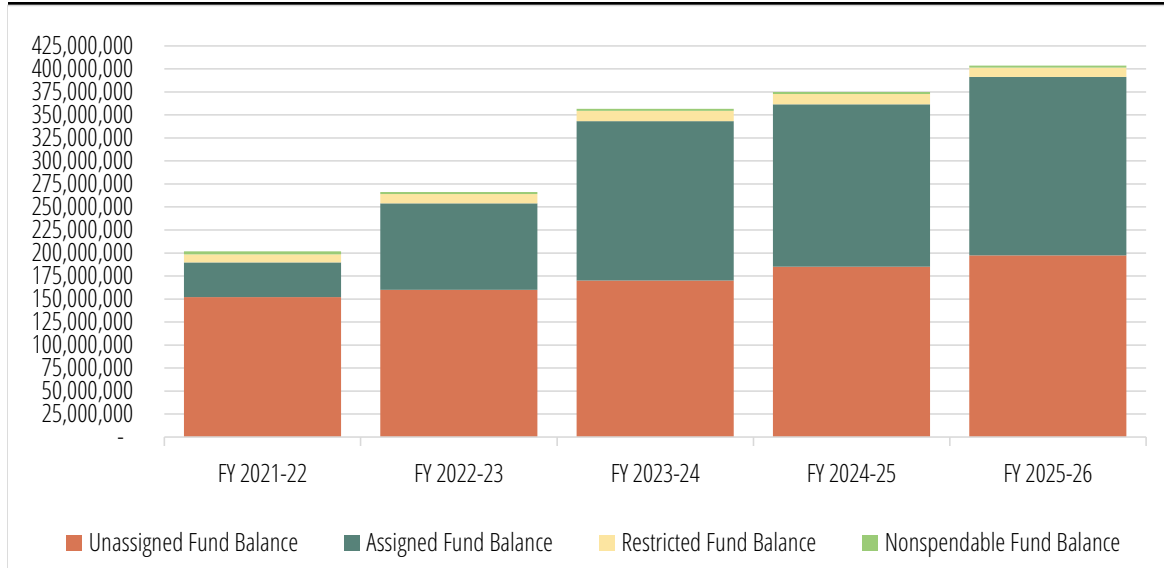


Exhibit 7: County Positions by Division

	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2025-26 Preliminary Budget	Increase (Decrease)
General Fund				
General Government				
1000 - Board of Supervisors	25.00	25.00	25.00	0.00
1010 - County Executive Office	167.00	173.00	176.00	3.00
1500 - Auditor-Controller	77.50	80.50	80.50	0.00
1600 - Assessor	130.00	130.00	128.00	(2.00)
1700 - Treasurer Tax Collector	43.00	43.00	43.00	0.00
1800 - County Counsel	38.00	40.00	40.00	0.00
1850 - Civil Service Commission	0.56	0.56	0.56	0.00
1900 - County Clerk and Recorder	44.00	45.00	45.00	0.00
1920 - Elections Division	20.00	20.00	20.00	0.00
General Government Total	545.06	557.06	558.06	1.00
Environmental Balance				
2800 - Agriculture Commissioner	65.00	65.00	66.00	1.00
2860 - Animal Services	79.00	79.00	79.00	0.00
2900 - RMA Operations	25.00	26.00	26.00	0.00
2910 - RMA Planning Department	48.00	51.00	50.00	(1.00)
2920 - RMA Building and Safety	28.00	29.00	30.00	1.00
2930 - RMA Environmental Health Dept	80.78	80.78	80.78	0.00
2950 - RMA Code Compliance	16.00	16.00	17.00	1.00
4040 - Public Works Integrated Waste Management Division	8.78	8.78	8.78	0.00
Environmental Balance Total	350.56	355.56	357.56	2.00
Health & Human Services				
2880 - Medical Examiners Office	15.00	16.00	16.00	0.00
3090 - HCA Emergency Medical Services	19.00	21.00	19.00	(2.00)
3100 - HCA Public Health	279.00	259.00	234.00	(25.00)
3120 - HCA Women Infants and Children	44.00	43.00	43.00	0.00
3140 - HCA Childrens Medical Services	81.00	77.00	75.00	(2.00)
3200 - Mental Health	319.50	330.50	308.50	(22.00)
3220 - Substance Use Services	91.70	84.00	81.00	(3.00)
3240 - Substance Use Services DUI Programs	36.00	31.00	0.00	(31.00)
3280 - Public Guardian	0.00	28.00	26.00	(2.00)
3410 - Program Operations Division	1,434.00	1,528.00	1,527.00	(1.00)

Exhibit 7: County Positions by Division

	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2025-26 Preliminary Budget	Increase (Decrease)
3430 - Transitional Living Center	20.00	0.00	0.00	0.00
3440 - Public Administrator / Public Guardian	28.00	4.00	4.00	0.00
3500 - Area Agency on Aging	61.00	56.00	42.00	(14.00)
3600 - Ventura County Library Administration	1.00	1.00	1.00	0.00
Health & Human Services Total	2,429.20	2,478.50	2,376.50	(102.00)
Administration of Justice				
2100 - District Attorney	306.00	319.00	318.00	(1.00)
2200 - Public Defender Office	131.00	135.00	139.00	4.00
2500 - Sheriff Police Services	750.50	783.50	785.50	2.00
2550 - Sheriff Detention Service	539.75	543.75	540.75	(3.00)
2600 - Ventura County Probation Agency	439.00	441.00	443.00	2.00
Administration of Justice Total	2,166.25	2,222.25	2,226.25	4.00
General Fund Total	5,491.07	5,613.37	5,518.37	(95.00)
Non-General Fund				
Other Funds				
1180 - Workforce Development Division	0.00	0.00	14.00	14.00
2250 - VC Dept Child Support Services	184.00	184.00	184.00	0.00
2570 - Sheriff Inmate Welfare	8.00	8.00	8.00	0.00
2580 - Sheriff Inmate Commissary	7.00	9.00	7.00	(2.00)
3260 - Mental Health Services Act	352.40	355.40	411.40	56.00
3450 - Workforce Development Division	28.00	14.00	0.00	(14.00)
3460 - IHSS Public Authority	14.00	19.00	19.00	0.00
3610 - Ventura County Library	62.06	60.18	60.18	0.00
Other Funds Total	655.46	649.58	703.58	54.00
Enterprise Funds				
3300 - Ventura County Medical System	2,417.55	2,526.72	2,537.72	11.00
3390 - Ventura Co Health Care Plan	57.00	60.00	63.00	3.00
4760 - Parks Department	24.50	25.50	26.00	0.50
5000 - Oxnard Airport	8.00	8.00	8.00	0.00
5020 - Camarillo Airport	29.00	29.00	29.00	0.00
5100 - Harbor Administration	40.00	40.00	41.00	1.00
Enterprise Funds Total	2,576.05	2,689.22	2,704.72	15.50

Exhibit 7: County Positions by Division

	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2025-26 Preliminary Budget	Increase (Decrease)
Public Protection District				
2700 - Ventura County Fire Protection District	664.00	672.00	682.00	10.00
Public Protection District Total	664.00	672.00	682.00	10.00
Non-General Fund Total	3,895.51	4,010.80	4,090.30	79.50
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	16.00	17.00	17.00	0.00
4400 - Public Works Central Services ISF	330.00	330.00	332.00	2.00
4450 - Water and Sanitation ISF	60.00	72.00	72.00	0.00
4550 - GSA Heavy Equipment	12.00	12.00	12.00	0.00
4570 - Fleet Operations	40.00	40.00	43.00	3.00
4600 - GSA Administration	32.00	32.00	37.00	5.00
4620 - GSA Procurement	15.00	18.00	18.00	0.00
4640 - Business Support	38.00	38.00	44.00	6.00
4660 - Special Services	5.50	5.50	5.50	0.00
4700 - GSA Facilities and Materials	81.00	81.50	76.50	(5.00)
4720 - GSA Housekeeping and Grounds	49.00	49.00	49.00	0.00
4740 - Facilities Projects	11.00	11.00	12.00	1.00
4800 - Information Technology Services Department	151.00	151.00	151.00	0.00
4850 - Network Services ISF	35.00	35.00	39.00	4.00
Internal Service Funds Total	889.50	906.00	922.00	16.00
Countywide Total	10,276.08	10,530.17	10,530.67	0.50

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

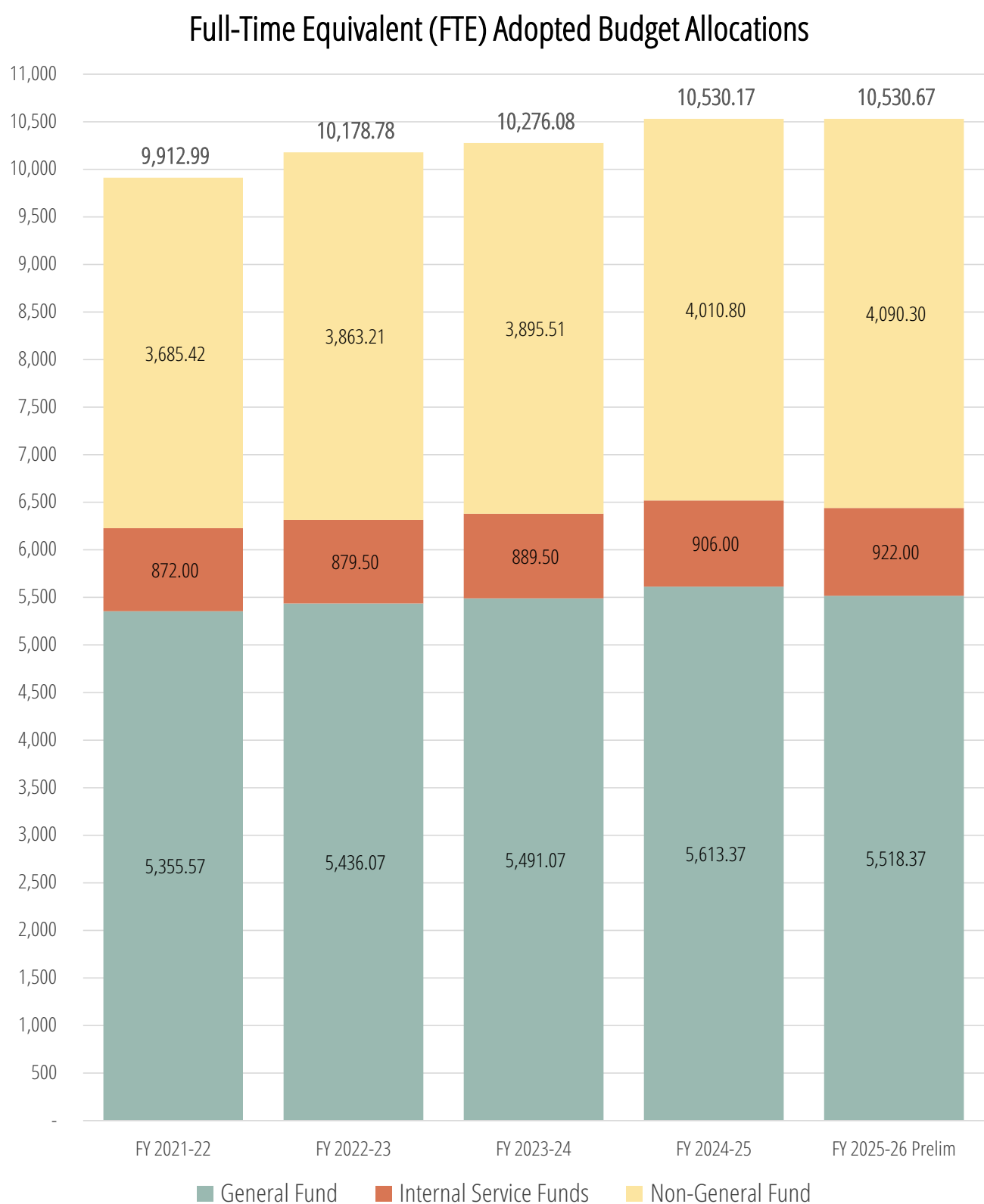


Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
General Government						
1000 - Board of Supervisors						
00438 - Board of Supervisor's Chief St	4,179	5,851	5.00	5	5.00	5
00819 - Supervisors Sr Admin Assistant	3,806	5,329	12.00	13	12.00	13
01628 - County Supervisor	6,589	6,589	5.00	5	5.00	5
01921 - Supervisors Admin Asst II	3,559	4,983	3.00	3	3.00	3
1000 - Board of Supervisors Total			25.00	26	25.00	26
1010 - County Executive Office						
00034 - Administrative Officer I	3,250	4,550	1.00	1	1.00	1
00107 - Chief Deputy Executive Officer	7,433	10,408	1.00	1	1.00	1
00108 - Deputy Executive Officer	5,780	8,093	8.00	8	9.00	9
00189 - Executive Assistant-CEO	2,960	4,144	1.00	1	1.00	1
00243 - Labor Relations Manager	5,347	7,486	2.00	2	2.00	2
00261 - County Executive Officer	14,656	14,656	1.00	1	1.00	1
00391 - Personnel Analyst I	3,129	4,381	10.00	10	9.00	9
00432 - Personnel Analyst II	3,582	5,015	17.00	17	17.00	17
00437 - Sr Deputy Executive Officer	6,343	8,881	6.00	6	6.00	6
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00506 - Risk Management Analyst	4,330	6,063	2.00	2	2.00	2
00520 - Assist Chief Dep Clerk BOS	4,416	6,183	1.00	1	2.00	2
00622 - Program Administrator I	2,771	3,880	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	4.00	4	4.00	4
00704 - Deputy Clerk of The Board	2,586	3,620	2.00	2	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,837	3,972	2.00	2	1.00	1
00796 - Accounting Technician-CC	2,213	3,098	2.00	2	3.00	3
00797 - Senior Accounting TechnicianCC	2,379	3,330	2.00	2	2.00	2
00911 - Accountant II-MB	2,832	3,964	0.00	0	1.00	1
00912 - Senior Accountant-MB	3,115	4,361	1.00	1	2.00	2
00913 - Principal Accountant-MB	3,582	5,015	2.00	2	2.00	2
00946 - Manager, Accounting I	3,834	5,368	1.00	1	0.00	0
00947 - Manager, Accounting II	4,260	5,964	0.00	0	1.00	1
01173 - Program Assistant	2,822	3,951	4.00	4	3.00	3
01174 - Senior Program Administrator	3,652	5,113	5.00	5	4.00	4
01314 - Personnel Assistant	2,623	3,672	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01336 - Management Assistant II-C	2,211	3,096	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	2.00	2	2.00	2
01349 - Office Assistant II-C	1,725	2,415	1.00	1	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1	2.00	2
01354 - Office Assistant IV-C	2,118	2,965	8.00	8	7.00	7
01489 - Program Assistant-NE	2,822	3,951	3.00	3	3.00	3
01492 - Personnel Assistant-NE	2,623	3,672	20.00	20	21.00	21
01642 - Program Management Analyst	5,040	7,057	19.00	19	19.00	19
01651 - Assist County Executive Ofcr	8,363	12,295	2.00	2	2.00	2
01652 - Special Assistant	5,292	7,410	1.00	1	1.00	1
01673 - Personnel Management Analyst	4,726	6,617	7.00	7	7.00	7
01674 - Personnel Analyst III	4,417	6,185	19.00	19	19.00	19
01685 - Management Analyst I	3,347	4,686	0.00	0	1.00	1
01687 - Management Analyst II	4,415	6,182	9.00	9	9.00	9
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
05293 - County Chief Financial Officer	9,720	13,607	1.00	1	1.00	1
1010 - County Executive Office Total			173.00	173	176.00	176
1500 - Auditor-Controller						
00236 - Auditor Controller	10,766	10,766	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	6.00	6	5.00	5
00622 - Program Administrator I	2,771	3,880	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	6.00	6	6.00	6
00648 - Senior Accounting Technician	2,159	3,028	8.00	8	8.00	8
00681 - Information Systems Auditor	3,981	5,574	2.00	2	2.00	2
00811 - Accountant II	2,634	3,688	6.00	6	6.00	6
00812 - Senior Accountant	2,897	4,056	5.00	5	6.00	6
00922 - Finance Analyst II	3,347	4,685	6.00	6	6.00	6
00923 - Senior Finance Analyst	3,681	5,154	6.00	6	6.00	6
00932 - Internal Auditor/Analyst II	2,897	4,056	5.00	5	5.00	5
00933 - Senior Internal Auditor/Analyst	3,186	4,460	1.00	1	1.00	1
00959 - Manager, Accounting-AuditorCon	4,654	6,516	8.00	8	8.00	8
01174 - Senior Program Administrator	3,652	5,113	3.00	3	3.00	3
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01344 - Office Assistant II	1,680	2,070	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01620 - Assist Auditor-Controller	5,817	8,143	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	3.50	4	3.50	4
01708 - Staff/Services Specialist II	3,054	4,361	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	2.00	2	2.00	2
02065 - Deputy Director Auditor Cont	5,331	7,464	4.00	4	4.00	4
1500 - Auditor-Controller Total			80.50	81	80.50	81
1600 - Assessor						
00028 - Cadastral Technician III	2,304	3,226	2.00	2	2.00	2
00029 - Cadastral Technician IV	2,736	3,834	1.00	1	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00090 - Assessor	9,919	9,919	1.00	1	1.00	1
00198 - Imaging Specialist I	1,680	2,187	2.00	2	2.00	2
00199 - Imaging Specialist II	1,705	2,393	1.00	1	1.00	1
00340 - Chief Deputy Assessor	6,014	8,420	2.00	2	2.00	2
00490 - Chief Appraiser	4,201	5,882	6.00	6	6.00	6
00960 - Supervising Appraiser	3,620	5,321	8.00	8	8.00	8
00964 - Appraiser II	2,779	3,896	32.00	32	32.00	32
00965 - Appraiser III	3,084	4,324	18.00	18	18.00	18
00967 - Auditor-Appraiser II	2,779	3,896	8.00	8	7.00	7
00968 - Auditor-Appraiser III	3,009	4,324	5.00	5	5.00	5
00974 - Assessor's Technician II	2,227	2,850	7.00	7	7.00	7
00975 - Assessor's Technician III	2,425	3,104	7.00	7	7.00	7
00977 - Supervising Assessor's Tech	2,520	3,051	1.00	1	1.00	1
00980 - Supervising Auditor-Appraiser	3,620	5,321	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1	1.00	1
01270 - Clerical Supervisor II	2,031	2,844	3.00	3	3.00	3
01333 - Management Assistant III	1,939	2,713	1.00	1	0.00	0
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	11.00	11	11.00	11
01347 - Office Assistant IV	1,719	2,404	5.00	5	5.00	5
01611 - Administrative Assistant III	2,535	3,555	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	3.00	3	3.00	3
1600 - Assessor Total			130.00	130	128.00	128
1700 - Treasurer Tax Collector						
00033 - Administrative Officer II	3,569	4,997	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00404 - Accounting Assistant II	1,680	2,328	8.00	8	8.00	8
00405 - Senior Accounting Assistant	1,829	2,560	3.00	3	3.00	3
00647 - Accounting Technician	2,012	2,816	9.00	9	9.00	9
00648 - Senior Accounting Technician	2,159	3,028	3.00	3	3.00	3
00649 - Supervising Accounting Techncn	2,434	3,408	5.00	5	5.00	5
00810 - Accountant I	2,371	3,319	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	1.00	1	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
00957 - Manager, Accounting-TreasTaxCo	4,260	5,964	1.00	1	1.00	1
01044 - Assist Treasurer-Tax Collector	5,390	7,546	2.00	2	2.00	2
01276 - Collections Officer III	1,716	2,401	2.00	2	2.00	2
01611 - Administrative Assistant III	2,535	3,555	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
01975 - Treasurer-Tax Collector	9,602	9,602	1.00	1	1.00	1
02187 - Senior Revenue Officer	2,244	3,142	2.00	2	2.00	2
1700 - Treasurer Tax Collector Total			43.00	43	43.00	43
1800 - County Counsel						
00040 - Principal Asst County Counsel	7,245	10,145	3.00	3	3.00	3
00302 - Chief Assist County Counsel	7,772	10,882	1.00	1	1.00	1
00393 - Civil Law Clerk	2,793	3,910	2.00	2	2.00	2
00455 - County Counsel	12,827	12,827	1.00	1	1.00	1
00913 - Principal Accountant-MB	3,582	5,015	1.00	1	1.00	1
01168 - Civil Attorney III	5,638	7,893	2.00	2	2.00	2
01319 - Legal Management Asst II-C	2,206	3,089	1.00	1	1.00	1
01340 - Legal Management Asst III-C	2,472	3,460	5.00	5	5.00	5
01341 - Legal Management Asst IV-C	2,768	3,875	3.00	3	3.00	3
01579 - Senior Civil Attorney	6,553	9,175	20.00	20	20.00	20
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1	1.00	1
1800 - County Counsel Total			40.00	40	40.00	40
1850 - Civil Service Commission						
00191 - Civil Service Commission Asst	3,440	4,817	0.56	1	0.56	1
1850 - Civil Service Commission Total			0.56	1	0.56	1
1900 - County Clerk and Recorder						
00030 - Administrative Assistant I	2,096	2,933	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00193 - Assist County Clerk & Recorder	5,515	7,722	1.00	1	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,188	3,026	4.00	4	4.00	4
00395 - Clerk Recorder	9,521	9,521	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	2.00	2	2.00	2
00723 - Clerk-Recorder Compliance Ofcr	5,515	7,722	1.00	1	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1	1.00	1
01359 - Records Technician II	1,680	2,196	4.00	4	2.00	2
01360 - Records Technician III	1,688	2,361	16.00	16	18.00	18
01363 - Records Technician IV	1,770	2,479	7.00	7	7.00	7
01711 - Staff/Services Manager III	3,918	5,485	2.00	2	2.00	2
1900 - County Clerk and Recorder Total			45.00	45	45.00	45
1920 - Elections Division						
00188 - Assist Registrar of Voters	4,768	6,676	1.00	1	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	2,087	2,664	1.00	1	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,188	3,026	3.00	3	3.00	3
00316 - Warehouse Coordinator	1,751	2,452	1.00	1	1.00	1
00326 - Elections Precinct Coordinator	2,013	2,819	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1	1.00	1
01359 - Records Technician II	1,680	2,196	1.00	1	0.00	0
01360 - Records Technician III	1,688	2,361	5.00	5	6.00	6
01363 - Records Technician IV	1,770	2,479	4.00	4	4.00	4
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
1920 - Elections Division Total			20.00	20	20.00	20
General Government Total			557.06	559	558.06	560
Environmental Balance						
2800 - Agriculture Commissioner						
00014 - Management Assistant IV	2,274	3,179	0.00	0	1.00	1
00024 - Environmental Res Analyst I	2,783	3,886	0.00	0	1.00	1
00026 - Environmental Res Analyst III	3,263	4,581	1.00	1	1.00	1
00045 - Agriculture Commissioner	6,245	8,675	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00259 - Farm Community Labor Rel Asst	1,777	2,497	1.00	1	1.00	1
00309 - Chief Deputy Agricultural Comm	5,472	7,661	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00510 - Deputy Agricultural Comm	3,939	5,515	4.00	4	4.00	4
00511 - Supervising Ag Insp/Biolgst	2,802	3,922	6.00	6	0.00	0
00512 - Senior Ag Inspctr/Biolgst	2,547	3,566	24.00	24	0.00	0
00573 - Insect Detection Specialist I	1,680	1,932	6.00	6	6.00	6
00575 - Insect Detection Specialist II	1,680	2,070	2.00	2	2.00	2
00622 - Program Administrator I	2,771	3,880	0.00	0	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	1.00	1	1.00	1
00811 - Accountant II	2,634	3,688	1.00	1	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
01203 - Weights & Measures Inspec III	2,401	3,367	3.00	3	0.00	0
01204 - Supervising Weights & Msrs Ins	2,658	3,728	1.00	1	0.00	0
01333 - Management Assistant III	1,939	2,713	3.00	3	3.00	3
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	0.00	0
01344 - Office Assistant II	1,680	2,070	1.00	1	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1	0.00	0
02290 - Ag/Weights & Measrs Insp I	2,318	3,031	0.00	0	3.00	3
02291 - Ag/Weights & Measrs Insp II	2,631	3,428	0.00	0	8.00	8
02292 - Ag/Weights & Measrs Insp III	2,898	3,771	0.00	0	21.00	21
02293 - Supv Agr/Weights & Msrs Inspec	3,191	4,148	0.00	0	7.00	7
2800 - Agriculture Commissioner Total			65.00	65	66.00	66
2860 - Animal Services						
00030 - Administrative Assistant I	2,096	2,933	0.00	0	1.00	1
00070 - Animal Control Officer II	1,873	2,622	17.00	17	13.00	13
00244 - Supervising Animal Control Ofc	2,244	3,142	1.00	1	1.00	1
00362 - Senior Veterinary Techn - Reg	2,554	3,585	1.00	1	1.00	1
00363 - Veterinarian	5,043	7,060	2.00	2	2.00	2
00365 - Veterinary Technician-Regstrd	2,221	3,118	4.00	4	4.00	4
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00517 - Veterinary Assistant	1,680	2,400	3.00	3	3.00	3
00569 - Technical Specialist IV-PH	1,882	2,635	4.00	4	4.00	4
00622 - Program Administrator I	2,771	3,880	3.00	3	3.00	3
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1	1.00	1
00879 - Animal Care Technician I	1,680	2,334	8.00	8	8.00	8
00880 - Animal Care Technician II	1,873	2,622	8.00	8	10.00	10
00881 - Senior Animal Care Technician	1,999	2,816	4.00	4	4.00	4
00882 - Supervising Animal Care Techn	2,244	3,142	2.00	2	2.00	2
00953 - Animal Control Officer III	1,999	2,816	1.00	1	1.00	1
00954 - Managing Veterinarian	5,525	7,735	1.00	1	1.00	1
01283 - Communications Operator IV	1,794	2,638	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	9.00	9	10.00	10
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
01515 - Deputy Director Animal Service	4,548	6,537	1.00	1	1.00	1
01516 - Director Animal Services	6,582	8,775	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1	1.00	1
2860 - Animal Services Total			79.00	79	79.00	79
2900 - RMA Operations						
00020 - Administrative Aide	1,683	2,356	1.00	1	1.00	1
00034 - Administrative Officer I	3,250	4,550	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	2.00	2	2.00	2
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00574 - Director Resource Mgmt Agency	7,173	10,043	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00811 - Accountant II	2,634	3,688	1.00	1	1.00	1
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1	1.00	1
01110 - Resource Mgmt Agy Tech III	2,701	3,789	1.00	1	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01179 - Manager-RMA Services II	4,371	6,120	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
02031 - GIS Analyst	3,320	4,409	1.00	1	1.00	1
02037 - GIS Specialist II	2,220	3,108	1.00	1	1.00	1
2900 - RMA Operations Total			26.00	26	26.00	26
2910 - RMA Planning Department						
00031 - Administrative Assistant II	2,304	3,232	0.00	0	1.00	1
00804 - Planner II	2,665	3,726	10.00	10	9.00	9
00805 - Planner III	3,203	4,500	9.00	9	9.00	9
00809 - Deputy Director RMA-Planning	6,418	8,985	1.00	1	1.00	1
00816 - Assist Planning Director RMA	5,569	7,796	1.00	1	1.00	1
01110 - Resource Mgmt Agy Tech III	2,701	3,789	1.00	1	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,589	6,426	8.00	8	8.00	8
01189 - Planner IV	3,578	5,280	18.00	18	18.00	18
01270 - Clerical Supervisor II	2,031	2,844	1.00	1	0.00	0
01332 - Management Assistant II	1,803	2,524	1.00	1	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
2910 - RMA Planning Department Total			51.00	51	50.00	50
2920 - RMA Building and Safety						
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,172	3,032	5.00	5	5.00	5
01131 - Building Inspector II	2,490	3,493	5.00	5	5.00	5
01132 - Building Inspector III	2,614	3,666	7.00	7	7.00	7
01133 - Building Inspector IV	2,767	3,881	2.00	2	2.00	2
01179 - Manager-RMA Services II	4,371	6,120	2.00	2	2.00	2
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01662 - Plan Check Engineer III	4,565	5,708	5.00	5	6.00	6
01746 - Staff Engineer	4,708	6,592	1.00	1	1.00	1
2920 - RMA Building and Safety Total			29.00	29	30.00	30
2930 - RMA Environmental Health Dept						
00945 - Environmental Health Spec III	2,750	3,858	32.78	33	32.78	33
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	2,150	3,003	8.00	8	8.00	8
01110 - Resource Mgmt Agy Tech III	2,701	3,789	5.00	5	5.00	5
01179 - Manager-RMA Services II	4,371	6,120	4.00	4	4.00	4
01181 - Environmental Health Spec IV	2,964	4,367	22.00	22	22.00	22

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01566 - Supervising Environ Hlth Spec	3,345	4,695	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	3,079	4,317	7.00	7	7.00	7
00283 - Senior Code Compliance Officer	3,386	4,749	3.00	3	4.00	4
00310 - Senior Paralegal	2,683	3,256	1.00	1	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,172	3,032	2.00	2	2.00	2
01179 - Manager-RMA Services II	4,371	6,120	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
2950 - RMA Code Compliance Total			16.00	16	17.00	17
4040 - Public Works Integrated Waste Management Division						
00025 - Environmental Res Analyst II	3,040	4,267	2.00	2	2.00	2
00026 - Environmental Res Analyst III	3,263	4,581	3.88	4	3.88	4
00030 - Administrative Assistant I	2,096	2,933	0.90	1	0.90	1
00361 - Senior Engineering Manager	5,473	7,664	1.00	1	0.00	0
00708 - PWA Manager III	4,976	6,967	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
4040 - Public Works Integrated Waste Management Division Total			8.78	9	8.78	9
Environmental Balance Total			355.56	356	357.56	358
Health & Human Services						
2880 - Medical Examiners Office						
00341 - Chief Medical Examiner	11,021	15,431	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	6,267	9,214	1.00	1	1.00	1
00636 - Associate Forensic Pathologist	9,250	12,950	1.00	1	1.00	1
01037 - Sr Medical Examiner Investigtr	3,592	4,815	8.00	8	8.00	8
01038 - Assist Chief Medical Examiner	10,000	14,000	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1	1.00	1
01781 - Forensic Pathology Technician	2,061	2,631	3.00	3	3.00	3
2880 - Medical Examiners Office Total			16.00	16	16.00	16
3090 - HCA Emergency Medical Services						
00031 - Administrative Assistant II	2,304	3,232	2.00	2	2.00	2
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	1.00	1	1.00	1
00307 - Sr Registered Nurse-Hospital	4,345	4,692	1.00	1	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00406 - Community Services Coord	2,520	3,412	3.00	3	3.00	3
00623 - Program Administrator II	3,104	4,346	3.00	3	2.00	2
00748 - Program Administrator III	3,250	4,550	3.00	3	4.00	4
01076 - Public Health Division Manager	4,951	6,932	1.00	1	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1	0.00	0
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,897	5,456	1.00	1	1.00	1
01719 - Community Health Worker	1,743	2,448	1.00	1	1.00	1
02114 - Public Health Prog Coordinator	2,820	3,935	2.00	2	2.00	2
3090 - HCA Emergency Medical Services Total			21.00	21	19.00	19
3100 - HCA Public Health						
00031 - Administrative Assistant II	2,304	3,232	3.00	3	2.00	2
00082 - Director Public Health Nursing	5,244	7,342	1.00	1	1.00	1
00166 - Clinical Lab Scientist III	4,058	5,448	1.00	1	1.00	1
00168 - Public Health Social Workr II	2,241	3,298	17.00	17	17.00	17
00169 - Public Health Social Workr III	2,399	3,532	1.00	1	1.00	1
00170 - Public Health Social Workr IV	2,519	3,796	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	67.00	67	61.00	61
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	12.00	12	10.00	10
00305 - Registered Nurse II	3,965	4,283	3.00	3	3.00	3
00404 - Accounting Assistant II	1,680	2,328	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00406 - Community Services Coord	2,520	3,412	12.00	12	12.00	12
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00518 - Assistant Director Public Hlth	6,088	8,523	1.00	1	1.00	1
00622 - Program Administrator I	2,771	3,880	2.00	2	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	0.00	0
00647 - Accounting Technician	2,012	2,816	1.00	1	0.00	0
00648 - Senior Accounting Technician	2,159	3,028	2.00	2	2.00	2
00748 - Program Administrator III	3,250	4,550	6.00	6	6.00	6
00812 - Senior Accountant	2,897	4,056	2.00	2	2.00	2
00813 - Principal Accountant	3,328	4,659	6.00	6	6.00	6
00839 - Medical Billing Specialist II	1,896	2,406	1.00	1	1.00	1
00840 - Medical Billing Specialist III	2,008	2,549	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00855 - HCA Training/Education Asst	1,984	2,777	10.00	10	10.00	10
00857 - Health Education Assistant I	1,680	2,255	1.00	1	1.00	1
00858 - Health Education Assistant II	1,839	2,583	7.00	7	7.00	7
00859 - Health Educator	2,520	3,238	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	0.00	0	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1	0.00	0
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	2.00	2	2.00	2
01076 - Public Health Division Manager	4,951	6,932	2.00	2	2.00	2
01158 - Sr Community Services Worker	1,680	2,070	6.00	6	4.00	4
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	6.00	6	6.00	6
01270 - Clerical Supervisor II	2,031	2,844	2.00	2	2.00	2
01330 - Medical Office Assistant III	1,680	2,192	8.00	8	5.00	5
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	8.00	8	7.00	7
01347 - Office Assistant IV	1,719	2,404	2.00	2	2.00	2
01360 - Records Technician III	1,688	2,361	3.00	3	3.00	3
01363 - Records Technician IV	1,770	2,479	1.00	1	1.00	1
01398 - Microbiologist III	3,029	4,248	3.00	3	3.00	3
01430 - Public Health Lab Director	5,005	7,358	1.00	1	1.00	1
01558 - Public Health Officer	8,910	12,474	1.00	1	1.00	1
01611 - Administrative Assistant III	2,535	3,555	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,787	3,908	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2	2.00	2
01629 - Senior Health Educator	2,520	3,477	2.00	2	2.00	2
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	2.00	2	2.00	2
01710 - Staff/Services Manager II	3,652	5,113	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
01719 - Community Health Worker	1,743	2,448	19.00	19	13.00	13
01902 - Supervising Public Hlth Nurse	4,002	5,604	6.00	6	6.00	6
02114 - Public Health Prog Coordinator	2,820	3,935	6.00	6	5.00	5
3100 - HCA Public Health Total			259.00	259	234.00	234

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
3120 - HCA Women Infants and Children						
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00406 - Community Services Coord	2,520	3,412	1.00	1	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1	1.00	1
00855 - HCA Training/Education Asst	1,984	2,777	1.00	1	1.00	1
00858 - Health Education Assistant II	1,839	2,583	1.00	1	1.00	1
01270 - Clerical Supervisor II	2,031	2,844	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
02112 - WIC Nutrition Assistant II	1,680	2,073	13.00	13	13.00	13
02113 - WIC Nutrition Assistant III	1,680	2,342	16.00	16	16.00	16
02114 - Public Health Prog Coordinator	2,820	3,935	1.00	1	1.00	1
02116 - Public Health Nutritionist II	2,520	3,322	1.00	1	1.00	1
02117 - Public Health Nutritionist III	2,558	3,764	5.00	5	5.00	5
3120 - HCA Women Infants and Children Total			43.00	43	43.00	43
3140 - HCA Childrens Medical Services						
00014 - Management Assistant IV	2,274	3,179	1.00	1	1.00	1
00030 - Administrative Assistant I	2,096	2,933	1.00	1	1.00	1
00088 - Senior Physical Therapist	3,394	4,999	9.00	9	9.00	9
00168 - Public Health Social Workr II	2,241	3,298	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	8.00	8	8.00	8
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	4.00	4	4.00	4
00406 - Community Services Coord	2,520	3,412	2.00	2	2.00	2
00748 - Program Administrator III	3,250	4,550	2.00	2	1.00	1
00855 - HCA Training/Education Asst	1,984	2,777	1.00	1	1.00	1
00858 - Health Education Assistant II	1,839	2,583	1.00	1	1.00	1
00944 - Environmental Health Spec II	2,520	3,460	1.00	1	1.00	1
00945 - Environmental Health Spec III	2,750	3,858	1.00	1	1.00	1
01076 - Public Health Division Manager	4,951	6,932	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01249 - Supervising Therapist I	3,694	5,437	5.00	5	5.00	5
01251 - Supervising Therapist II	3,966	5,563	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4	3.00	3
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
01671 - Senior Occupational Therapist	3,364	4,955	8.00	8	8.00	8
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01719 - Community Health Worker	1,743	2,448	13.00	13	13.00	13
01902 - Supervising Public Hlth Nurse	4,002	5,604	1.00	1	1.00	1
02008 - Rehabilitation Therpst-PDP IV	5,011	5,011	2.00	2	2.00	2
02110 - Medical Office Assistant IV	1,711	2,391	5.00	5	5.00	5
02117 - Public Health Nutritionist III	2,558	3,764	1.00	1	1.00	1
3140 - HCA Childrens Medical Services Total			77.00	77	75.00	75
3200 - Mental Health						
00030 - Administrative Assistant I	2,096	2,933	2.00	2	2.00	2
00031 - Administrative Assistant II	2,304	3,232	5.00	5	4.00	4
00232 - Registered Nurse-Mental Health	4,104	4,549	1.00	1	1.00	1
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	6.00	6	7.00	7
00343 - Psychiatric Technician-IPU	2,758	2,875	3.00	3	2.00	2
00404 - Accounting Assistant II	1,680	2,328	2.00	2	2.00	2
00406 - Community Services Coord	2,520	3,412	4.00	4	0.00	0
00430 - Behavioral Health ClinicianIII	2,808	3,933	104.50	106	83.50	85
00431 - Behavioral Health Clinician IV	2,947	4,128	29.00	29	23.00	23
00518 - Assistant Director Public Hlth	6,088	8,523	1.00	1	0.00	0
00569 - Technical Specialist IV-PH	1,882	2,635	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	4.00	4	4.00	4
00643 - Assist Chief FinancI Ofc-HCA E	6,737	9,433	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	5.00	5	5.00	5
00748 - Program Administrator III	3,250	4,550	17.00	17	16.00	16
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	2.00	2	2.00	2
00838 - Medical Billing Specialist I	1,680	2,098	2.00	2	2.00	2
00839 - Medical Billing Specialist II	1,896	2,406	3.00	3	3.00	3
00840 - Medical Billing Specialist III	2,008	2,549	2.00	2	2.00	2
00841 - Medical Billing Specialist IV	2,229	2,829	3.00	3	3.00	3
00923 - Senior Finance Analyst	3,681	5,154	3.00	3	4.00	4
00947 - Manager, Accounting II	4,260	5,964	2.00	2	2.00	2
00948 - Senior Manager, Accounting	4,686	6,561	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1	1.00	1
01062 - Assistant Director Bhvrl Hlth	6,732	9,426	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01073 - Behavioral Health Div Mgr-E	6,139	8,596	0.00	0	6.00	6
01074 - Intensive Services Coordinator	2,434	3,412	0.00	0	3.00	3
01075 - Sr Behavioral Health Manager	4,628	6,479	4.00	4	6.00	6
01077 - Behavioral Health Division Mgr	5,847	8,187	4.00	4	0.00	0
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	14.00	14	10.00	10
01091 - Behavioral Health Manager II	4,207	5,890	15.00	15	13.00	13
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	7.00	7	8.00	8
01214 - Mental Hlth Associate	1,914	2,680	12.00	12	10.00	10
01332 - Management Assistant II	1,803	2,524	2.00	2	2.00	2
01333 - Management Assistant III	1,939	2,713	5.00	5	5.00	5
01345 - Office Assistant III	1,680	2,236	7.00	7	13.00	13
01347 - Office Assistant IV	1,719	2,404	15.00	15	13.00	13
01371 - Clinical Nurse Manager	4,588	6,744	1.00	1	1.00	1
01452 - Pharmacist II	3,875	5,701	1.00	1	0.00	0
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	0.00	0	2.00	2
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	1.00	1	1.00	1
01485 - Lead Psychologist	4,482	5,826	1.00	1	1.00	1
01486 - Research Psychologist	4,465	6,251	1.00	1	1.00	1
01489 - Program Assistant-NE	2,822	3,951	0.00	0	1.00	1
01588 - Senior Patient Rights Advocate	3,347	4,686	1.00	1	3.00	3
01611 - Administrative Assistant III	2,535	3,555	4.00	4	5.00	5
01615 - Administrative Assistant IV	2,787	3,908	7.00	7	8.00	8
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2	2.00	2
01634 - Manager-Operations	3,888	5,444	0.00	0	1.00	1
01692 - Senior Psychologist	3,973	5,179	9.00	9	7.00	7
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,711	2,391	2.00	2	0.00	0
02166 - Pharmacist - Speciality Care	4,900	6,860	0.00	0	1.00	1
02195 - Intensive Services Clinician III	2,808	3,933	0.00	0	2.00	2
3200 - Mental Health Total			330.50	332	308.50	310
3220 - Substance Use Services						
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00406 - Community Services Coord	2,520	3,412	6.00	6	0.00	0
00430 - Behavioral Health Clinician III	2,808	3,933	6.00	6	5.00	5
00431 - Behavioral Health Clinician IV	2,947	4,128	11.00	11	11.00	11
00558 - Peer Specialist III	1,890	2,646	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	0.00	0
00748 - Program Administrator III	3,250	4,550	3.00	3	3.00	3
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00841 - Medical Billing Specialist IV	2,229	2,829	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	1.00	1	0.00	0
01074 - Intensive Services Coordinator	2,434	3,412	0.00	0	6.00	6
01075 - Sr Behavioral Health Manager	4,628	6,479	1.00	1	1.00	1
01077 - Behavioral Health Division Mgr	5,847	8,187	1.00	1	0.00	0
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	6.00	6	6.00	6
01091 - Behavioral Health Manager II	4,207	5,890	2.00	2	2.00	2
01158 - Sr Community Services Worker	1,680	2,070	8.00	8	6.00	6
01174 - Senior Program Administrator	3,652	5,113	3.00	3	2.00	2
01332 - Management Assistant II	1,803	2,524	3.00	3	1.00	1
01345 - Office Assistant III	1,680	2,236	6.00	6	7.00	7
01347 - Office Assistant IV	1,719	2,404	3.00	3	3.00	3
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	13.00	13	14.00	14
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	6.00	6	10.00	10
3220 - Substance Use Services Total			84.00	84	81.00	81
3240 - Substance Use Services DUI Programs						
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	2.00	2	0.00	0
01091 - Behavioral Health Manager II	4,207	5,890	1.00	1	0.00	0
01173 - Program Assistant	2,822	3,951	1.00	1	0.00	0
01276 - Collections Officer III	1,716	2,401	1.00	1	0.00	0
01344 - Office Assistant II	1,680	2,070	1.00	1	0.00	0
01345 - Office Assistant III	1,680	2,236	8.00	8	0.00	0
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	11.00	11	0.00	0
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	6.00	6	0.00	0
3240 - Substance Use Services DUI Programs Total			31.00	31	0.00	0
3280 - Public Guardian						
00031 - Administrative Assistant II	2,304	3,232	0.00	0	1.00	1
00078 - Case Aide II	1,716	2,288	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00177 - HS Program Coordinator II	3,229	4,306	2.00	2	0.00	0
00184 - Assist Public Guardn-Consrvtr	4,566	6,393	1.00	1	1.00	1
00404 - Accounting Assistant II	1,680	2,328	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00547 - Deputy Public Admin-Guardn-Con	2,050	2,867	10.00	10	0.00	0
00548 - Deputy Public Guardian-Consvtr	2,050	2,867	0.00	0	9.00	9
00549 - Deputy Public Administrator	2,050	2,867	0.00	0	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,628	6,479	1.00	1	0.00	0
01077 - Behavioral Health Division Mgr	5,847	8,187	1.00	1	0.00	0
01158 - Sr Community Services Worker	1,680	2,070	2.00	2	2.00	2
01323 - Legal Processing Assistant III	1,884	2,636	1.00	1	1.00	1
01527 - HS Program Assistant II	2,304	3,232	1.00	1	0.00	0
02029 - Senior Deputy Public Guardian	2,317	3,241	4.00	4	4.00	4
02311 - Sup Dep Public Admn-Guardn-Con	3,229	4,306	0.00	0	2.00	2
3280 - Public Guardian Total			28.00	28	26.00	26
3410 - Program Operations Division						
00015 - HS Client Benefit Supervisor	2,897	3,280	72.00	72	72.00	72
00019 - HS Client Benefit Supervisor-TC	2,954	3,345	1.00	1	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00036 - HS Client Benefit Spec III	2,340	2,569	368.00	368	368.00	368
00037 - HS Client Benefit Spec IV	2,449	2,698	68.00	68	68.00	68
00048 - HS Adult Prot Svcs Soc Wkr III	2,675	3,567	22.00	22	22.00	22
00049 - HS Adult Prot Svcs Soc Wkr IV	2,875	3,834	5.00	5	5.00	5
00050 - HS Adult Prot Svcs Supervisor	4,050	4,145	5.00	5	5.00	5
00056 - HS Employment Services Sprvsr	3,507	3,589	8.00	8	8.00	8
00072 - HS Administrative Spec II	3,229	4,306	2.00	2	2.00	2
00078 - Case Aide II	1,716	2,288	97.00	97	94.00	94
00084 - HS Senior Program Coordinator	3,893	5,191	1.00	1	1.00	1
00087 - HS Program Analyst II	3,455	4,607	31.00	31	31.00	31
00092 - HS Support Services Manager	2,712	3,616	1.00	1	0.00	0
00095 - HS Veterans Services Officer	3,985	5,579	1.00	1	1.00	1
00102 - Human Services Manager	4,291	5,579	19.00	19	41.00	41
00104 - HSA Administrative Spec III	3,545	4,727	32.00	32	32.00	32
00106 - HSA Policy Analyst	3,786	5,048	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00114 - HS Homeless Svcs Soc Wkr III	2,474	3,298	15.00	15	15.00	15
00115 - HS Homeless Svcs Soc Wkr IV	2,649	3,531	7.00	7	7.00	7
00116 - HS Homeless Services Supervisr	3,733	3,817	3.00	3	3.00	3
00118 - HS Veterans Claims Officer II	2,006	2,675	7.00	7	0.00	0
00137 - HSA Senior Administrative Spec	3,801	5,069	5.00	5	5.00	5
00139 - HSA Senior Policy Analyst	4,265	5,688	1.00	1	1.00	1
00143 - HS Child Welfare Soc Wrkr III	2,735	3,647	141.00	141	141.00	141
00144 - HS Child Welfare Soc Wrkr IV	2,938	3,917	37.00	37	37.00	37
00145 - HS Child Welfare Supervisor	4,329	4,430	42.00	42	42.00	42
00147 - Division Manager - HSA	5,519	6,623	14.00	14	15.00	15
00176 - HS Program Coordinator I	2,929	3,906	1.00	1	1.00	1
00177 - HS Program Coordinator II	3,229	4,306	13.00	13	14.00	14
00178 - HS Program Coordinator III	3,545	4,727	6.00	6	6.00	6
00248 - HS IHSS Social Worker III	2,124	2,832	49.00	49	49.00	49
00249 - HS IHSS Social Worker IV	2,381	3,176	19.00	19	19.00	19
00250 - HS IHSS Supervisor	3,413	3,493	11.00	11	11.00	11
00258 - Farm Community Labor Rel Coord	2,520	3,412	3.00	3	3.00	3
00297 - HS Employment Specialist III	2,314	3,086	48.00	48	48.00	48
00298 - HS Employment Specialist IV	2,488	3,318	17.00	17	17.00	17
00310 - Senior Paralegal	2,683	3,256	1.00	1	1.00	1
00404 - Accounting Assistant II	1,680	2,328	2.00	2	2.00	2
00405 - Senior Accounting Assistant	1,829	2,560	6.00	6	6.00	6
00406 - Community Services Coord	2,520	3,412	19.00	19	19.00	19
00453 - Agency Public Info Officer II	3,653	5,114	2.00	2	2.00	2
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	3.00	3	3.00	3
00794 - Food Services Assistant	1,680	1,680	1.00	1	0.00	0
00811 - Accountant II	2,634	3,688	3.00	3	3.00	3
00812 - Senior Accountant	2,897	4,056	2.00	2	2.00	2
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00922 - Finance Analyst II	3,347	4,685	2.00	2	2.00	2
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
00948 - Senior Manager, Accounting	4,686	6,561	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,967	4,161	7.00	7	7.00	7

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01157 - Community Services Worker	1,680	1,916	8.00	8	8.00	8
01158 - Sr Community Services Worker	1,680	2,070	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3	3.00	3
01270 - Clerical Supervisor II	2,031	2,844	28.00	28	28.00	28
01276 - Collections Officer III	1,716	2,401	2.00	2	2.00	2
01332 - Management Assistant II	1,803	2,524	1.00	1	0.00	0
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	115.00	115	118.00	118
01347 - Office Assistant IV	1,719	2,404	41.00	41	41.00	41
01522 - HS Veterans Claims Officer III	2,314	3,086	0.00	0	6.00	6
01523 - HS Veterans Claims Officer IV	2,488	3,318	0.00	0	1.00	1
01525 - HS Program Aide	1,689	2,366	1.00	1	1.00	1
01526 - HS Program Assistant I	2,096	2,933	1.00	1	0.00	0
01527 - HS Program Assistant II	2,304	3,232	57.00	57	59.00	59
01621 - Office Systems Coordinator IV	3,525	4,682	8.00	8	8.00	8
01683 - Account Executive II	2,520	3,116	3.00	3	3.00	3
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1	1.00	1
01903 - Director Human Services Agency	7,709	10,793	1.00	1	1.00	1
01904 - Deputy Director Human Svcs Agy	7,033	8,178	5.00	5	5.00	5
3410 - Program Operations Division Total			1,528.00	1,528	1,527.00	1,527
3440 - Public Administrator / Public Guardian						
00078 - Case Aide II	1,716	2,288	1.00	1	1.00	1
00104 - HSA Administrative Spec III	3,545	4,727	1.00	1	1.00	1
00547 - Deputy Public Admin-Guardn-Con	2,050	2,867	1.00	1	1.00	1
02029 - Senior Deputy Public Guardian	2,317	3,241	1.00	1	1.00	1
3440 - Public Administrator / Public Guardian Total			4.00	4	4.00	4
3500 - Area Agency on Aging						
00030 - Administrative Assistant I	2,096	2,933	7.50	8	5.50	6
00102 - Human Services Manager	4,291	5,579	1.00	1	2.00	2
00147 - Division Manager - HSA	5,519	6,623	1.00	1	1.00	1
00305 - Registered Nurse II	3,965	4,283	3.50	4	2.50	3
00321 - Registered Dietician II	2,257	3,322	1.00	1	1.00	1
00492 - Data Entry Operator II	1,680	1,947	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,882	2,635	3.00	3	0.00	0
00622 - Program Administrator I	2,771	3,880	2.00	3	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00623 - Program Administrator II	3,104	4,346	3.00	3	3.00	3
00748 - Program Administrator III	3,250	4,550	1.00	1	1.00	1
00840 - Medical Billing Specialist III	2,008	2,549	1.00	1	0.00	0
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	2.00	2	0.00	0
01527 - HS Program Assistant II	2,304	3,232	1.00	1	1.00	1
01719 - Community Health Worker	1,743	2,448	2.00	2	1.00	1
01788 - Social Worker IV	2,266	3,176	7.50	8	6.50	7
01789 - Social Worker III	2,121	2,832	11.00	11	9.00	9
01790 - Social Worker II	2,074	2,645	4.00	4	3.00	3
01791 - Social Worker I	1,680	2,300	1.50	2	1.50	2
3500 - Area Agency on Aging Total			56.00	59	42.00	44
3600 - Ventura County Library Administration						
00590 - Director Library Services	7,840	8,877	1.00	1	1.00	1
3600 - Ventura County Library Administration Total			1.00	1	1.00	1
Health & Human Services Total			2,478.50	2,483	2,376.50	2,380
Administration of Justice						
2100 - District Attorney						
00030 - Administrative Assistant I	2,096	2,933	8.00	8	8.00	8
00031 - Administrative Assistant II	2,304	3,232	2.00	2	3.00	3
00219 - Attorney III	6,207	7,544	54.50	56	54.50	56
00310 - Senior Paralegal	2,683	3,256	4.00	4	4.00	4
00330 - Chief DA Investigator	6,498	9,150	1.00	1	1.00	1
00348 - Forensic Accountant	4,025	5,317	1.00	1	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,682	7,981	3.00	3	3.00	3
00447 - District Attorney Investgr III	4,718	6,614	15.00	15	15.00	15
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00528 - Management Assistant II -Legal	2,141	2,997	4.00	4	4.00	4
00529 - Management Assistant III-Legal	2,398	3,358	3.00	3	3.00	3
00530 - Management Assistant IV -Legal	2,686	3,761	2.00	2	2.00	2
00569 - Technical Specialist IV-PH	1,882	2,635	0.00	0	2.00	2
00581 - Director Vctm/Fmly Jst Ctr Svs	5,255	7,325	0.00	0	1.00	1
00582 - Small Claims Advisor	2,248	3,145	1.00	1	1.00	1
00585 - Victim Advocate II	1,744	2,445	9.00	9	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00586 - Victim Advocate III	1,944	2,734	18.00	18	27.00	27
00640 - District Attorney	12,827	12,827	1.00	1	1.00	1
00645 - District Attorney Investgr I	3,731	5,537	3.00	3	3.00	3
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00650 - District Attorney Investgr II	4,496	6,304	27.00	28	26.00	27
00748 - Program Administrator III	3,250	4,550	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	1.00	1	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
00997 - Chief Deputy District Attorney	7,245	10,145	6.00	6	6.00	6
00999 - Manager-Sheriff Info Systems	4,969	6,957	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3	3.00	3
01089 - Investigative Assistant III	1,826	2,571	10.00	10	10.00	10
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	2.00	2	2.00	2
01271 - Clerical Supervisor III	2,237	3,134	3.00	3	3.00	3
01285 - Courier II	1,680	2,083	1.00	1	1.00	1
01307 - Info Processing Operator IV	1,694	2,371	2.00	2	0.00	0
01314 - Personnel Assistant	2,623	3,672	1.00	1	1.00	1
01321 - Legal Processing Assistant I	1,680	2,172	4.00	4	4.00	4
01322 - Legal Processing Assistant II	1,711	2,393	18.00	18	16.00	16
01323 - Legal Processing Assistant III	1,884	2,636	13.00	13	12.00	12
01344 - Office Assistant II	1,680	2,070	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2	2.00	2
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
01489 - Program Assistant-NE	2,822	3,951	1.00	1	1.00	1
01519 - Deputy Chief DA Investigator	6,043	8,460	1.00	1	1.00	1
01568 - Senior Attorney	5,999	8,587	51.00	51	51.00	51
01581 - Chief Assistant District Atty	7,772	10,882	1.00	1	1.00	1
01600 - Senior District Atty Investgtr	5,067	7,117	8.00	8	8.00	8
01611 - Administrative Assistant III	2,535	3,555	4.00	4	3.00	3
01621 - Office Systems Coordinator IV	3,525	4,682	4.00	4	4.00	4
01690 - Crime Analyst II	3,070	4,069	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	3.50	4	3.50	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01711 - Staff/Services Manager III	3,918	5,485	5.00	5	5.00	5
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1	1.00	1
01967 - Paralegal	2,120	2,973	5.00	5	7.00	7
2100 - District Attorney Total			319.00	322	318.00	321
2200 - Public Defender Office						
00033 - Administrative Officer II	3,569	4,997	1.00	1	1.00	1
00219 - Attorney III	6,207	7,544	40.00	40	40.00	40
00406 - Community Services Coord	2,520	3,412	10.00	10	7.00	7
00529 - Management Assistant III-Legal	2,398	3,358	3.00	3	4.00	4
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00746 - Chief Public Defenders Invest	4,692	6,569	1.00	1	1.00	1
00784 - Chief Deputy Public Defender	7,245	10,145	3.00	3	3.00	3
00785 - Supervising Public Def Invest	4,601	5,752	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	2.00	2	2.00	2
01060 - Law Clerk	2,233	3,122	7.00	7	8.00	8
01163 - Psychiatric Social Wkr IV	2,947	4,128	0.00	0	1.00	1
01322 - Legal Processing Assistant II	1,711	2,393	6.00	6	6.00	6
01323 - Legal Processing Assistant III	1,884	2,636	9.00	9	12.00	12
01389 - Assist Public Defender	7,772	10,882	2.00	2	2.00	2
01427 - Public Defender	12,827	12,827	1.00	1	1.00	1
01568 - Senior Attorney	5,999	8,587	27.00	27	27.00	27
01611 - Administrative Assistant III	2,535	3,555	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01693 - Senior Public Defenders Invest	4,141	5,177	14.00	14	14.00	14
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	0.00	0	1.00	1
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1	0.00	0
01786 - Administrative Svcs Drctr III	5,437	7,612	0.00	0	1.00	1
2200 - Public Defender Office Total			135.00	135	139.00	139
2500 - Sheriff Police Services						
00020 - Administrative Aide	1,683	2,356	2.00	2	2.00	2
00030 - Administrative Assistant I	2,096	2,933	9.00	9	9.00	9

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	2.00	2	1.00	1
00033 - Administrative Officer II	3,569	4,997	1.00	1	1.00	1
00043 - Commander	6,567	9,195	7.00	7	7.00	7
00328 - Assistant Sheriff	7,422	10,392	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	2.00	2	2.00	2
00454 - Agency Public Info Officer III	4,247	5,945	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	2,089	2,925	4.00	4	4.00	4
00509 - Sheriff's Records SupervisorII	2,246	3,145	1.00	1	1.00	1
00524 - Sheriff's Senior Manager II	5,323	7,453	1.00	1	2.00	2
00525 - Sheriff's Senior Manager I	4,401	6,171	1.00	1	1.00	1
00532 - Sheriff's Bureau Manager	6,003	8,406	1.00	1	1.00	1
00533 - Sheriff's Dir Emergency Svcs	6,567	9,195	1.00	1	1.00	1
00545 - Sheriff's Records TechnicianII	1,808	2,531	16.50	17	15.50	16
00546 - Sheriff's Senior Records Techn	1,944	2,721	5.00	5	6.00	6
00550 - Deputy Sheriff	3,516	4,909	233.00	233	234.00	234
00622 - Program Administrator I	2,771	3,880	2.00	2	2.00	2
00623 - Program Administrator II	3,104	4,346	3.00	3	3.00	3
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	5.00	5	5.00	5
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1	1.00	1
00696 - Engineer IV	4,037	6,049	0.00	0	1.00	1
00748 - Program Administrator III	3,250	4,550	3.00	3	3.00	3
00791 - Sheriff's Bureau Manager - E	6,003	8,406	1.00	1	1.00	1
00812 - Senior Accountant	2,897	4,056	4.00	4	4.00	4
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00946 - Manager, Accounting I	3,834	5,368	2.00	2	2.00	2
01023 - Office Systems Coordinator II	2,536	3,566	7.00	7	7.00	7
01024 - Office Systems Coordinator III	2,967	4,161	8.00	8	8.00	8
01032 - Sheriff's Tech Commun Spec II	2,850	3,990	32.00	32	32.00	32
01033 - Supervising Sheriff's TC Spec	3,633	5,087	6.00	6	6.00	6
01034 - Sheriff's Comm Training Coord	3,906	5,468	1.00	1	1.00	1
01035 - Assist Emergency Comm Manager	4,195	5,873	1.00	1	1.00	1
01057 - Senior Deputy Sheriff	5,155	5,412	125.00	125	124.00	124
01089 - Investigative Assistant III	1,826	2,571	4.00	4	4.00	4
01173 - Program Assistant	2,822	3,951	5.00	5	4.00	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01174 - Senior Program Administrator	3,652	5,113	8.00	8	9.00	9
01269 - Clerical Supervisor I	1,847	2,585	1.00	1	1.00	1
01314 - Personnel Assistant	2,623	3,672	5.00	5	5.00	5
01315 - Inventory Management Asst III	1,680	2,225	3.00	3	2.00	2
01323 - Legal Processing Assistant III	1,884	2,636	5.00	5	5.00	5
01331 - Management Assistant I	1,680	2,236	1.00	1	1.00	1
01332 - Management Assistant II	1,803	2,524	6.00	6	6.00	6
01333 - Management Assistant III	1,939	2,713	2.00	2	2.00	2
01344 - Office Assistant II	1,680	2,070	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	11.00	11	10.00	10
01347 - Office Assistant IV	1,719	2,404	3.00	3	3.00	3
01365 - Sheriff Cadet II	1,680	1,813	16.00	21	16.00	21
01539 - Sheriff's Service Tech II	2,091	3,256	32.00	32	32.00	32
01611 - Administrative Assistant III	2,535	3,555	5.00	5	6.00	6
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	3.00	3	4.00	4
01674 - Personnel Analyst III	4,417	6,185	3.00	3	3.00	3
01690 - Crime Analyst II	3,070	4,069	7.00	7	7.00	7
01691 - Senior Crime Analyst	3,268	4,578	2.00	2	0.00	0
01698 - Sheriff's Captain	5,711	7,996	21.00	21	22.00	22
01707 - Staff/Services Specialist I	2,830	4,056	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
01760 - Sheriff	13,759	13,759	1.00	1	1.00	1
01778 - Fire/Sheriffs Pilot	4,612	6,465	4.00	4	4.00	4
01780 - Sheriff's Sergeant	4,496	6,304	77.00	77	77.00	77
01785 - Administrative Svcs Drctr II	4,867	6,813	1.00	1	1.00	1
01787 - Administrative Svcs Drctr IV	6,018	8,425	1.00	1	1.00	1
01947 - Assist Forensic Science Lab	4,721	6,611	1.00	1	1.00	1
01948 - Supervising Forensic Scientist	4,054	5,972	7.00	7	7.00	7
01949 - Forensic Lab Technician	1,785	2,513	4.00	4	4.00	4
01951 - Forensic Scientist I	2,847	3,983	8.00	8	5.00	5
01952 - Forensic Scientist II	3,512	4,922	1.00	1	1.00	1
01953 - Forensic Scientist III	3,799	5,330	30.00	30	32.00	32
01955 - Photographic/Imaging Svcs Tech	1,932	2,700	3.00	3	3.00	3
01962 - Chief Helicopter Maint Tech	4,403	4,624	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01964 - Helicopter Maint Technician	3,797	4,181	4.00	4	4.00	4
01995 - Undersheriff	8,327	11,658	1.00	1	1.00	1
N1710 - Staff/Services Manager II-NE	3,652	5,113	0.00	0	2.00	2
2500 - Sheriff Police Services Total			783.50	789	785.50	791
2550 - Sheriff Detention Service						
00020 - Administrative Aide	1,683	2,356	2.00	2	2.00	2
00030 - Administrative Assistant I	2,096	2,933	2.00	2	2.00	2
00031 - Administrative Assistant II	2,304	3,232	2.00	2	2.00	2
00043 - Commander	6,567	9,195	3.00	3	3.00	3
00328 - Assistant Sheriff	7,422	10,392	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	2,089	2,925	7.00	7	7.00	7
00509 - Sheriff's Records SupervisorII	2,246	3,145	1.00	1	1.00	1
00525 - Sheriff's Senior Manager I	4,401	6,171	2.00	2	2.00	2
00544 - Sheriff's Records Technician I	1,680	2,236	5.00	5	5.00	5
00545 - Sheriff's Records TechnicianII	1,808	2,531	23.25	24	23.25	24
00546 - Sheriff's Senior Records Techn	1,944	2,721	6.00	6	6.00	6
00550 - Deputy Sheriff	3,516	4,909	251.00	251	250.00	250
00622 - Program Administrator I	2,771	3,880	2.00	2	2.00	2
00748 - Program Administrator III	3,250	4,550	3.00	3	3.00	3
00914 - Jail Cook	1,680	2,462	33.00	33	33.00	33
01001 - Supervisor-Sheriff Food Svcs	2,583	3,258	3.00	3	3.00	3
01057 - Senior Deputy Sheriff	5,155	5,412	40.00	40	40.00	40
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01285 - Courier II	1,680	2,083	2.00	2	2.00	2
01323 - Legal Processing Assistant III	1,884	2,636	7.00	7	5.00	5
01331 - Management Assistant I	1,680	2,236	2.00	2	1.00	1
01332 - Management Assistant II	1,803	2,524	3.00	3	3.00	3
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1	0.00	0
01365 - Sheriff Cadet II	1,680	1,813	2.00	2	2.00	2
01539 - Sheriff's Service Tech II	2,091	3,256	106.50	107	106.50	107
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01690 - Crime Analyst II	3,070	4,069	2.00	2	2.00	2
01698 - Sheriff's Captain	5,711	7,996	4.00	4	4.00	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	2.00	2
01709 - Staff/Services Manager I	3,406	4,769	0.00	0	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	23.00	23	23.00	23
2550 - Sheriff Detention Service Total			543.75	545	540.75	542
2600 - Ventura County Probation Agency						
00030 - Administrative Assistant I	2,096	2,933	3.00	3	4.00	4
00031 - Administrative Assistant II	2,304	3,232	0.00	0	1.00	1
00163 - Assist Food Services Sprvsr	1,853	2,589	2.00	2	2.00	2
00404 - Accounting Assistant II	1,680	2,328	1.00	1	0.00	0
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00489 - Manager-Hospital Food Services	3,119	4,368	1.00	1	1.00	1
00612 - Deputy Probation Officer I	2,216	3,336	0.00	0	91.00	91
00614 - Deputy Probation Officer II	2,467	3,713	140.00	140	140.00	140
00622 - Program Administrator I	2,771	3,880	2.00	2	2.00	2
00623 - Program Administrator II	3,104	4,346	1.00	1	3.00	3
00647 - Accounting Technician	2,012	2,816	4.00	4	4.00	4
00748 - Program Administrator III	3,250	4,550	1.00	1	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	3.00	3	3.00	3
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00815 - Manager-Probation Agency	4,447	6,226	9.00	9	9.00	9
00893 - Chief Deputy Prob - Non-Sworn	5,061	7,086	1.00	1	1.00	1
00914 - Jail Cook	1,680	2,462	18.00	18	18.00	18
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
00988 - Corrections Services Ofr I	1,975	2,645	45.00	45	0.00	0
00989 - Corrections Services Ofr II	2,538	2,916	46.00	46	0.00	0
00991 - Corrections Services Ofr III	2,655	3,336	10.00	10	0.00	0
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	4.00	4	4.00	4
01045 - Laundry Utility Worker	1,680	1,833	3.00	3	3.00	3
01173 - Program Assistant	2,822	3,951	1.00	1	2.00	2
01174 - Senior Program Administrator	3,652	5,113	3.00	3	4.00	4
01271 - Clerical Supervisor III	2,237	3,134	5.00	5	5.00	5
01285 - Courier II	1,680	2,083	1.00	1	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01313 - Inventory Management Asst II	1,680	2,070	1.00	1	1.00	1
01322 - Legal Processing Assistant II	1,711	2,393	19.00	19	19.00	19
01323 - Legal Processing Assistant III	1,884	2,636	12.00	12	12.00	12
01332 - Management Assistant II	1,803	2,524	4.00	4	4.00	4
01336 - Management Assistant II-C	2,211	3,096	1.00	1	0.00	0
01345 - Office Assistant III	1,680	2,236	6.00	6	4.00	4
01347 - Office Assistant IV	1,719	2,404	1.00	1	0.00	0
01595 - Senior Deputy Probation Ofr	3,149	4,114	45.00	45	55.00	55
01611 - Administrative Assistant III	2,535	3,555	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	0.00	0	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
01757 - Chief Deputy Probation	5,143	7,200	3.00	3	3.00	3
01875 - Supervising Deputy Prob Ofr	3,496	4,894	30.00	30	31.00	31
02180 - Chief Probation Officer	7,185	10,061	1.00	1	1.00	1
02181 - Assistant Chief Probation Offr	6,164	8,631	1.00	1	1.00	1
2600 - Ventura County Probation Agency Total			441.00	441	443.00	443
Administration of Justice Total			2,222.25	2,232	2,226.25	2,236
Other Funds						
1180 - Workforce Development Division						
00102 - Human Services Manager	4,291	5,579	0.00	0	1.00	1
00104 - HSA Administrative Spec III	3,545	4,727	0.00	0	3.00	3
00137 - HSA Senior Administrative Spec	3,801	5,069	0.00	0	2.00	2
00674 - WIOA Executive Director	5,256	7,009	0.00	0	1.00	1
01333 - Management Assistant III	1,939	2,713	0.00	0	1.00	1
01527 - HS Program Assistant II	2,304	3,232	0.00	0	1.00	1
01683 - Account Executive II	2,520	3,116	0.00	0	5.00	5
1180 - Workforce Development Division Total			0.00	0	14.00	14
2250 - VC Dept Child Support Services						
00021 - Director Dept Child Sppt Svcs	7,583	10,617	1.00	1	1.00	1
00022 - Assist Director DCSS	6,711	9,397	1.00	1	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00033 - Administrative Officer II	3,569	4,997	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00063 - Child Spprt Svcs Specialist III	2,291	2,903	34.00	34	34.00	34
00064 - Child Spprt Svcs Specialist IV	2,467	3,121	18.00	18	18.00	18
00065 - Supervising Child Support Spec	2,591	3,713	8.00	8	8.00	8
00219 - Attorney III	6,207	7,544	2.00	2	2.00	2
00225 - Managing Attorney	7,267	10,175	1.00	1	1.00	1
00289 - Supervising CSS Cust Serv Rep	2,723	3,486	6.00	6	6.00	6
00292 - CSS Customer Service Rep II	2,021	2,829	50.00	50	50.00	50
00293 - Senior CSS Customer Serv Rep	2,325	2,976	7.00	7	7.00	7
00406 - Community Services Coord	2,520	3,412	2.00	2	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,723	3,486	1.00	1	1.00	1
00632 - Child Support Dist Spec IV	2,279	2,917	7.00	7	7.00	7
00647 - Accounting Technician	2,012	2,816	2.00	2	2.00	2
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	1.00	1	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1	1.00	1
01026 - Senior Office Systems Coord	3,580	5,012	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4	4.00	4
01347 - Office Assistant IV	1,719	2,404	6.00	6	6.00	6
01568 - Senior Attorney	5,999	8,587	5.00	5	5.00	5
01582 - Deputy Director Child Sppt Div	4,622	6,471	1.00	1	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2	2.00	2
01708 - Staff/Services Specialist II	3,054	4,361	10.00	10	10.00	10
01711 - Staff/Services Manager III	3,918	5,485	4.00	4	4.00	4
2250 - VC Dept Child Support Services Total			184.00	184	184.00	184
2570 - Sheriff Inmate Welfare						
00031 - Administrative Assistant II	2,304	3,232	4.00	4	4.00	4
00525 - Sheriff's Senior Manager I	4,401	6,171	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	1.00	1
01286 - Courier III	1,680	2,230	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01331 - Management Assistant I	1,680	2,236	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	2,096	2,933	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	1.00	1
01312 - Inventory Management Asst I	1,680	1,883	6.00	8	4.00	6
01315 - Inventory Management Asst III	1,680	2,225	1.00	1	1.00	1
2580 - Sheriff Inmate Commissary Total			9.00	11	7.00	9
3260 - Mental Health Services Act						
00030 - Administrative Assistant I	2,096	2,933	1.00	1	0.00	0
00224 - Senior Crisis Team Clinician-PDP	3,933	3,933	0.40	1	0.40	1
00232 - Registered Nurse-Mental Health	4,104	4,549	11.00	11	11.00	11
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	13.00	13	15.00	15
00343 - Psychiatric Technician-IPU	2,758	2,875	17.00	17	17.00	17
00406 - Community Services Coord	2,520	3,412	49.00	49	4.00	4
00430 - Behavioral Health ClinicianIII	2,808	3,933	59.00	59	47.00	47
00431 - Behavioral Health Clinician IV	2,947	4,128	25.00	25	21.00	21
00558 - Peer Specialist III	1,890	2,646	18.00	18	21.00	21
00622 - Program Administrator I	2,771	3,880	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	1.00	1
00748 - Program Administrator III	3,250	4,550	5.00	5	5.00	5
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
01074 - Intensive Services Coordinator	2,434	3,412	0.00	0	47.00	47
01075 - Sr Behavioral Health Manager	4,628	6,479	1.00	1	0.00	0
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	18.00	18	19.00	19
01091 - Behavioral Health Manager II	4,207	5,890	5.00	5	8.00	8
01174 - Senior Program Administrator	3,652	5,113	2.00	2	2.00	2
01214 - Mental Hlth Associate	1,914	2,680	66.00	66	69.00	69
01330 - Medical Office Assistant III	1,680	2,192	1.00	1	0.00	0
01345 - Office Assistant III	1,680	2,236	20.00	20	20.00	20
01347 - Office Assistant IV	1,719	2,404	11.00	11	13.00	13
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	2.00	2	9.00	9
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	1.00	1	8.00	8
01485 - Lead Psychologist	4,482	5,826	1.00	1	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01615 - Administrative Assistant IV	2,787	3,908	0.00	0	7.00	7
01692 - Senior Psychologist	3,973	5,179	8.00	9	10.00	11
02110 - Medical Office Assistant IV	1,711	2,391	1.00	1	3.00	3
02195 - Intensive Services Clinician III	2,808	3,933	0.00	0	34.00	34
02196 - Intensive Services Clinician IV	2,947	4,128	0.00	0	16.00	16
3260 - Mental Health Services Act Total			355.40	357	411.40	413
3450 - Workforce Development Division						
00104 - HSA Administrative Spec III	3,545	4,727	3.00	3	0.00	0
00137 - HSA Senior Administrative Spec	3,801	5,069	2.00	2	0.00	0
00674 - WIOA Executive Director	5,256	7,009	1.00	1	0.00	0
01333 - Management Assistant III	1,939	2,713	1.00	1	0.00	0
01527 - HS Program Assistant II	2,304	3,232	1.00	1	0.00	0
01683 - Account Executive II	2,520	3,116	5.00	5	0.00	0
3450 - Workforce Development Division Total			14.00	14	0.00	0
3460 - IHSS Public Authority						
00010 - HS Public Authority Adminstrtr	4,182	5,575	1.00	1	1.00	1
00078 - Case Aide II	1,716	2,288	1.00	1	0.00	0
00248 - HS IHSS Social Worker III	2,124	2,832	4.00	4	4.00	4
00249 - HS IHSS Social Worker IV	2,381	3,176	1.00	1	1.00	1
00250 - HS IHSS Supervisor	3,413	3,493	2.00	2	2.00	2
01270 - Clerical Supervisor II	2,031	2,844	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	5.00	5	6.00	6
01347 - Office Assistant IV	1,719	2,404	2.00	2	2.00	2
01527 - HS Program Assistant II	2,304	3,232	1.00	1	1.00	1
01528 - HS Program Assistant III	2,553	3,574	1.00	1	1.00	1
3460 - IHSS Public Authority Total			19.00	19	19.00	19
3610 - Ventura County Library						
00030 - Administrative Assistant I	2,096	2,933	1.00	1	1.00	1
00404 - Accounting Assistant II	1,680	2,328	2.00	2	2.00	2
00600 - Maintenance Worker II	1,680	2,199	1.00	1	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1	1.00	1
01078 - Library Monitor	1,680	2,047	0.43	1	0.43	1
01080 - Library Page	1,680	1,680	2.94	7	2.94	7
01285 - Courier II	1,680	2,083	1.00	1	1.00	1
01324 - Library Technician I	1,680	2,338	14.73	22	14.73	22
01326 - Library Technician II	1,793	2,508	4.30	5	4.30	5
01327 - Library Technician III	1,959	2,742	2.57	4	2.57	4
01342 - Supervising Library Technician	2,056	2,879	3.87	4	3.87	4
01344 - Office Assistant II	1,680	2,070	1.00	1	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	0.74	6	0.74	6
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01767 - Deputy Director Library Svcs	4,482	6,275	1.00	1	1.00	1
01769 - Senior Librarian Specialist	3,159	4,424	3.00	3	3.00	3
01770 - Senior City Librarian	3,159	4,423	1.00	1	1.00	1
01771 - City Librarian	2,972	4,159	2.00	2	2.00	2
01772 - Librarian Specialist	2,774	3,883	4.00	4	4.00	4
01773 - Librarian	2,516	3,521	3.60	4	3.60	4
3610 - Ventura County Library Total			60.18	80	60.18	80
Other Funds Total			649.58	673	703.58	727

Enterprise Funds

3300 - Ventura County Medical System

00014 - Management Assistant IV	2,274	3,179	4.00	4	4.00	4
00020 - Administrative Aide	1,683	2,356	3.00	3	3.00	3
00030 - Administrative Assistant I	2,096	2,933	2.00	2	2.00	2
00031 - Administrative Assistant II	2,304	3,232	8.00	8	9.00	9
00079 - Assist Director Hospital Nsg	5,951	8,320	0.00	0	1.00	1
00088 - Senior Physical Therapist	3,394	4,999	12.00	12	12.00	12
00103 - Coder-Certified	3,048	4,653	14.00	14	14.00	14
00135 - Orthopedic Technician	1,756	2,458	3.00	3	3.00	3
00149 - Senior Speech Pathologist	3,091	4,312	2.00	2	2.00	2
00157 - Nursing Assistant II	1,680	1,911	67.00	70	66.00	69
00160 - Certified Phlebotomy Tech II	1,680	2,185	18.58	20	18.58	20

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00161 - Certified Phlebotomy Tech III	1,680	2,294	16.80	17	16.80	17
00163 - Assist Food Services Sprvsr	1,853	2,589	1.00	1	1.00	1
00165 - Clinical Lab Scientist II	3,652	4,752	11.50	13	11.50	13
00166 - Clinical Lab Scientist III	4,058	5,448	11.68	13	11.68	13
00168 - Public Health Social Workr II	2,241	3,298	1.00	1	1.00	1
00170 - Public Health Social Workr IV	2,519	3,796	1.00	1	2.00	2
00179 - Air Conditioning/Heating Mech	3,024	3,175	2.00	2	2.00	2
00180 - Chief Financial Officer - HCA	11,877	16,628	1.00	1	1.00	1
00208 - Nuclear Medicine Technologist	4,480	5,600	1.00	1	1.00	1
00209 - Senior Nuclear Medicine Tech	4,946	6,542	1.00	1	1.00	1
00212 - Licensed Vocational Nurse	2,536	2,639	5.20	6	5.20	6
00228 - Senior Nurse Practitioner	6,131	6,272	0.90	1	1.90	2
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	22.20	23	22.20	23
00232 - Registered Nurse-Mental Health	4,104	4,549	42.30	46	42.30	46
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	6.70	7	6.70	7
00234 - Sr Registered Nurse-MH AcuteCr	4,849	5,237	5.90	6	5.90	6
00275 - Supervisor-Hospital Spprt Svcs	1,901	2,563	2.00	2	2.00	2
00290 - Buyer	2,144	3,000	1.00	1	1.00	1
00305 - Registered Nurse II	3,965	4,283	260.65	284	258.85	282
00307 - Sr Registered Nurse-Hospital	4,345	4,692	139.36	151	139.36	151
00308 - Circulating Operating Room Nrs	4,167	5,116	21.75	23	21.75	23
00311 - Histologist	2,006	2,802	2.60	3	2.60	3
00316 - Warehouse Coordinator	1,751	2,452	1.00	1	1.00	1
00321 - Registered Dietician II	2,257	3,322	3.90	5	3.90	5
00322 - Registered Dietician III	2,557	3,763	8.28	11	8.28	11
00332 - Medical Imaging Specialist II	3,777	4,591	21.20	22	21.20	22
00333 - Medical Imaging Specialist III	4,155	5,025	10.00	10	10.00	10
00334 - Radiology Supervisor	4,673	5,521	4.00	4	4.00	4
00343 - Psychiatric Technician-IPU	2,758	2,875	20.40	23	20.40	23
00355 - Chief Resident Physician	3,203	3,203	4.00	4	4.00	4
00372 - Senior Orthopedic Technician	1,929	2,696	2.00	2	2.00	2
00394 - Chief Deputy Director HCA	8,663	12,130	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	6,267	9,214	3.00	3	3.00	3
00397 - Chief Hospital Ops-Prof&SpSerE	7,038	9,853	2.00	2	2.00	2
00398 - Chief Nursing Executive	7,031	10,852	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00400 - Medical Director - Hospital	11,368	15,915	2.00	2	2.00	2
00404 - Accounting Assistant II	1,680	2,328	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00406 - Community Services Coord	2,520	3,412	30.00	30	29.00	29
00426 - Diagnostic Technician	1,680	2,086	2.00	2	2.00	2
00427 - Diagnostic Services Supervisor	1,680	2,188	1.00	1	1.00	1
00430 - Behavioral Health ClinicianIII	2,808	3,933	15.90	16	15.90	16
00431 - Behavioral Health Clinician IV	2,947	4,128	18.80	20	21.80	23
00435 - Cook	1,680	2,057	7.00	7	7.00	7
00454 - Agency Public Info Officer III	4,247	5,945	1.00	1	1.00	1
00493 - Data Entry Operator III	1,680	2,070	1.00	1	1.00	1
00552 - PCC Nurse Practitioner	5,469	6,117	14.55	21	13.55	20
00555 - Dietary Aide	1,680	1,959	4.00	4	4.00	4
00569 - Technical Specialist IV-PH	1,882	2,635	3.00	3	3.00	3
00593 - Chief Financial Offr - Hosptl	7,828	10,959	1.00	1	2.00	2
00594 - Chief Financial Offr - AmbCare	6,677	9,348	1.00	1	0.00	0
00599 - Maintenance Worker III	1,755	2,461	2.00	2	2.00	2
00609 - PCC Physician Assistant	5,469	6,117	11.17	13	11.17	13
00617 - PCC Registered Nurse II	4,024	4,346	6.00	6	6.00	6
00618 - PCC Senior Registered Nurse	4,281	4,670	31.00	31	31.00	31
00622 - Program Administrator I	2,771	3,880	7.00	7	7.00	7
00623 - Program Administrator II	3,104	4,346	25.00	25	25.00	25
00626 - Certified Biomed Equip Tech	2,499	3,509	5.00	5	5.00	5
00638 - Dental Assistant	1,680	2,027	2.00	2	2.00	2
00639 - Registered Dental Assistant	2,215	3,101	3.00	3	3.00	3
00641 - Compliance Officer	5,919	8,286	1.00	1	1.00	1
00643 - Assist Chief Finandl Ofc-HCA E	6,737	9,433	1.00	1	1.00	1
00646 - Medical Laboratory Technician	2,711	3,798	4.00	4	4.00	4
00647 - Accounting Technician	2,012	2,816	10.80	11	10.80	11
00648 - Senior Accounting Technician	2,159	3,028	16.00	16	16.00	16
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1	1.00	1
00658 - PCC Lic Vocational Nurse II	3,100	3,163	18.80	19	18.80	19
00664 - PCC Lic Vocational Nurse III	3,388	3,507	43.00	43	43.00	43
00678 - Primary Care Clinic Physician	9,043	10,474	49.32	65	61.26	82
00684 - Registered Nurse First Asstnt	5,321	5,713	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00712 - Medical Assistant II	2,005	2,807	35.00	35	35.00	35
00713 - Medical Assistant III	2,155	3,017	240.00	240	240.00	240
00726 - Manager-Radiology Diagnostic	4,887	6,842	1.00	1	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,920	6,888	1.00	1	1.00	1
00730 - Manager-Rehabilitation Svcs	5,372	7,522	1.00	1	1.00	1
00735 - Credentialing Coordinator I	2,304	3,232	2.00	2	2.00	2
00736 - Credentialing Coordinator II	2,535	3,555	1.00	1	1.00	1
00739 - Manager-Ambulatory Nursing	5,316	7,443	1.00	1	0.00	0
00741 - Director Pharmacy Services	8,623	10,833	1.00	1	1.00	1
00748 - Program Administrator III	3,250	4,550	14.50	15	16.50	17
00756 - Pharmacy Technician II	1,680	1,930	21.35	23	0.00	0
00794 - Food Services Assistant	1,680	1,680	13.00	13	13.00	13
00795 - Sr Food Services Assistant	1,680	1,763	8.00	8	8.00	8
00799 - Food Services Shift Supervisor	1,680	2,140	4.00	4	4.00	4
00812 - Senior Accountant	2,897	4,056	4.00	4	4.00	4
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00821 - Billing and Coding Analyst	2,294	3,212	0.00	0	10.00	10
00824 - Physical Therapy Aide	1,680	2,070	7.00	7	7.00	7
00825 - Licensed Physical Therapy Asst	1,809	2,790	4.00	4	4.00	4
00838 - Medical Billing Specialist I	1,680	2,098	8.00	8	8.00	8
00839 - Medical Billing Specialist II	1,896	2,406	13.00	13	13.00	13
00840 - Medical Billing Specialist III	2,008	2,549	5.00	5	5.00	5
00841 - Medical Billing Specialist IV	2,229	2,829	26.00	26	16.00	16
00855 - HCA Training/Education Asst	1,984	2,777	2.00	2	2.00	2
00863 - Health Technician III	1,680	2,086	23.00	26	23.00	26
00923 - Senior Finance Analyst	3,681	5,154	4.00	4	4.00	4
00940 - HCA Facilities Manager	4,051	5,672	1.00	1	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
00987 - Hospital Central Svcs Suprvsr	2,172	3,016	1.00	1	1.00	1
00990 - Manager, Accounting-Hospital	4,809	6,732	2.00	2	2.00	2
00994 - Director Health Care Agency	12,556	17,578	1.00	1	1.00	1
01013 - Transportation Operator	2,447	2,826	1.00	1	1.00	1
01016 - Hospital Maintenance Engineer	2,566	2,694	14.00	14	14.00	14
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01024 - Office Systems Coordinator III	2,967	4,161	5.00	5	5.00	5
01026 - Senior Office Systems Coord	3,580	5,012	1.00	1	1.00	1
01029 - Director Laboratory Services	5,337	7,472	1.00	1	1.00	1
01040 - Outpatient Clinic Admin I	3,291	4,608	4.00	4	4.00	4
01041 - Outpatient Clinic Admin II	3,761	5,266	6.00	6	6.00	6
01042 - Outpatient Clinic Admin III	4,232	5,924	3.00	3	3.00	3
01065 - Chief Operations Officer-Hospl	8,318	11,645	1.00	1	1.00	1
01066 - Clinic Medical Director	8,439	11,815	7.00	7	7.00	7
01068 - Chief Medical Quality Officer	8,910	12,474	2.00	2	2.00	2
01069 - Chief Medical Director-Amb Cr	10,183	14,256	1.00	1	1.00	1
01070 - CEO Medical Director of AmbCr	11,368	15,915	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,628	6,479	0.00	0	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	0.90	1	0.90	1
01092 - Locksmith	2,763	2,901	1.00	1	1.00	1
01096 - HCA Materials Manager	4,731	6,624	1.00	1	1.00	1
01151 - Maintenance Plumber	2,869	3,013	2.00	2	2.00	2
01156 - Community Services Worker I	1,397	1,547	1.50	2	0.00	0
01157 - Community Services Worker	1,680	1,916	1.00	1	2.50	3
01158 - Sr Community Services Worker	1,680	2,070	8.00	8	8.00	8
01163 - Psychiatric Social Wkr IV	2,947	4,128	5.00	5	5.00	5
01173 - Program Assistant	2,822	3,951	8.00	8	8.00	8
01174 - Senior Program Administrator	3,652	5,113	12.00	12	12.00	12
01185 - Medical Director	12,386	17,340	1.00	1	1.00	1
01190 - Manager-Medical Records	4,252	6,252	1.00	1	1.00	1
01214 - Mental Hlth Associate	1,914	2,680	1.00	1	1.00	1
01230 - Post Graduate-Year 1	2,736	2,736	15.00	15	15.00	15
01231 - Post Graduate-Year 2	2,879	2,879	15.00	15	15.00	15
01232 - Post Graduate-Year 3	3,025	3,025	12.00	12	12.00	12
01249 - Supervising Therapist I	3,694	5,437	2.00	2	2.00	2
01251 - Supervising Therapist II	3,966	5,563	2.00	2	2.00	2
01256 - Manager-Laboratory Services	4,352	6,093	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,847	2,585	2.00	2	2.00	2
01270 - Clerical Supervisor II	2,031	2,844	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	25.60	26	24.60	25
01275 - Collections Officer II	1,680	2,287	5.00	5	5.00	5

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01276 - Collections Officer III	1,716	2,401	2.00	2	2.00	2
01284 - Courier I	1,680	1,985	1.00	1	1.00	1
01285 - Courier II	1,680	2,083	4.00	4	4.00	4
01313 - Inventory Management Asst II	1,680	2,070	7.00	7	7.00	7
01315 - Inventory Management Asst III	1,680	2,225	2.00	2	2.00	2
01329 - Medical Office Assistant II	1,680	2,041	63.13	65	59.13	61
01330 - Medical Office Assistant III	1,680	2,192	62.70	63	59.70	60
01331 - Management Assistant I	1,680	2,236	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	3.00	3	3.00	3
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	1.00	1
01339 - Office Assistant I	1,680	1,892	1.00	1	1.00	1
01344 - Office Assistant II	1,680	2,070	5.00	5	5.00	5
01345 - Office Assistant III	1,680	2,236	5.10	6	5.10	6
01347 - Office Assistant IV	1,719	2,404	2.00	2	2.00	2
01350 - Office Assistant III-C	1,977	2,769	1.00	1	1.00	1
01358 - Records Technician I	1,680	1,995	4.00	4	3.00	3
01359 - Records Technician II	1,680	2,196	5.80	6	6.80	7
01360 - Records Technician III	1,688	2,361	6.00	6	6.00	6
01371 - Clinical Nurse Manager	4,588	6,744	4.00	4	4.00	4
01402 - Operating Room Technician II	1,877	2,867	7.50	8	7.50	8
01403 - Operating Room Technician III	2,036	3,088	14.50	15	14.50	15
01404 - Nursing Assistant III	1,680	2,126	1.00	1	1.00	1
01406 - Sterile Processing Techncn II	1,680	2,329	6.00	6	6.00	6
01407 - Telemetry Technician	1,725	2,329	14.00	14	14.00	14
01411 - Emergency Room Technician	1,680	2,289	10.80	11	11.80	12
01414 - Emergency Room Tech - PDP	2,023	2,023	0.00	0	1.00	2
01421 - Psychiatric Social Wkr II	2,673	3,747	1.00	1	1.00	1
01423 - Psychiatric Social Wkr III	2,808	3,933	2.50	3	2.50	3
01441 - Clinical Assistant II	1,680	2,070	21.00	21	21.00	21
01450 - Pharmacy Supervisor	5,267	7,374	4.00	4	4.00	4
01452 - Pharmacist II	3,875	5,701	19.20	20	0.00	0
01453 - Radiologic Technologist I	2,241	3,344	19.00	19	19.00	19
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	2.00	2	2.00	2
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	9.00	9	7.00	7
01489 - Program Assistant-NE	2,822	3,951	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01521 - HCA Housekeeper I	1,680	2,070	62.80	63	62.80	63
01524 - HCA Housekeeper II	1,680	2,223	5.00	5	5.00	5
01590 - Nursing Suprvsr-MH Inpatient	5,923	8,292	1.00	1	1.00	1
01601 - Facility Operation Spec II	3,673	5,242	1.00	1	1.00	1
01611 - Administrative Assistant III	2,535	3,555	4.00	4	4.00	4
01615 - Administrative Assistant IV	2,787	3,908	23.00	23	23.00	23
01621 - Office Systems Coordinator IV	3,525	4,682	19.00	19	19.00	19
01634 - Manager-Operations	3,888	5,444	1.00	1	0.00	0
01635 - Manager-Patient Services	4,645	6,503	2.00	2	2.00	2
01643 - Ambulatory Care Administrator	6,581	9,214	1.00	1	1.00	1
01661 - Senior Maintenance Electrician	3,174	3,330	2.00	2	2.00	2
01671 - Senior Occupational Therapist	3,364	4,955	9.00	9	9.00	9
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	2.80	3	2.80	3
01710 - Staff/Services Manager II	3,652	5,113	2.00	2	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	17.00	17	17.00	17
01719 - Community Health Worker	1,743	2,448	46.50	47	50.50	51
01776 - HCA Administrative Manager I	4,583	6,416	2.00	2	2.00	2
01777 - HCA Administrative Manager II	5,056	7,078	9.00	9	9.00	9
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1	1.00	1
01788 - Social Worker IV	2,266	3,176	0.00	0	1.00	1
01789 - Social Worker III	2,121	2,832	0.00	0	1.00	1
01805 - Stationary Engineer	3,250	3,410	5.00	5	5.00	5
01882 - Principal Respiratory Therapst	2,177	3,046	29.20	31	29.20	31
01986 - Respiratory Therapist-PDP IV	3,670	3,670	6.10	7	6.10	7
02004 - Radiologic Technologst-PDP IV	3,953	3,953	11.25	12	11.25	12
02008 - Rehabilitation Therpst-PDP IV	5,011	5,011	2.90	4	2.90	5
02015 - Pharmacist-PDP IV	6,054	6,054	0.70	2	0.00	0
02096 - Operating Room Tech II-PDP	2,706	2,706	0.50	1	0.50	1
02099 - Medical Office Asst II-PDP	1,809	1,809	3.36	6	1.90	4
02102 - Nursing Assistant - PDP	1,688	1,688	2.50	5	1.50	3
02104 - Certified Phlebotomist I-PDP	2,235	2,235	1.85	3	1.85	3
02105 - Certified Phlebotomist II-PDP	2,353	2,353	5.00	5	5.00	5
02106 - Certified Phlebotomist III-PDP	2,470	2,470	1.00	1	0.00	0
02110 - Medical Office Assistant IV	1,711	2,391	158.00	158	158.00	158

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
02160 - Chief Medical Information Off	8,274	11,583	1.00	1	1.00	1
02163 - Pharmacy Technician	1,747	2,446	0.00	0	21.35	23
02165 - Pharmacist	4,723	6,612	0.00	0	10.20	11
02166 - Pharmacist - Speciality Care	4,900	6,860	0.00	0	9.00	9
02167 - Pharmacist - PDP	7,008	7,008	0.00	0	0.70	2
02170 - Associate Chief Nursing Exec	6,608	9,252	1.00	1	1.00	1
02171 - Hospital Nurse Manager II	5,331	7,464	7.00	7	7.00	7
02172 - Hospital Nurse Manager I	4,959	6,943	5.00	5	4.00	4
02173 - Nursing Shift Manager	4,428	6,199	0.00	0	2.80	3
02175 - Certified Phlebotomy Supervisor	2,237	3,134	0.00	0	1.00	1
02201 - Surgery Scheduler	1,973	2,762	2.00	2	2.00	2
02205 - Referral Coordinator I	1,879	2,631	0.00	0	8.46	9
02206 - Referral Coordinator II	1,973	2,762	3.00	3	3.00	3
02210 - Anesthesia Technician	1,845	2,583	2.00	2	2.00	2
02215 - Chief Nursing Exec - Amb Care	6,608	9,252	0.00	0	1.00	1
N1710 - Staff/Services Manager II-NE	3,652	5,113	1.00	1	1.00	1
3300 - Ventura County Medical System Total			2,526.72	2,640	2,537.72	2,652
3390 - Ventura Co Health Care Plan						
00030 - Administrative Assistant I	2,096	2,933	2.00	2	2.00	2
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	10.00	10	10.00	10
00305 - Registered Nurse II	3,965	4,283	3.00	3	3.00	3
00622 - Program Administrator I	2,771	3,880	1.00	1	4.00	4
00623 - Program Administrator II	3,104	4,346	2.00	2	2.00	2
00648 - Senior Accounting Technician	2,159	3,028	2.00	2	2.00	2
00748 - Program Administrator III	3,250	4,550	3.00	3	3.00	3
00812 - Senior Accountant	2,897	4,056	2.00	2	2.00	2
00836 - Medical Claims Processor III	1,822	2,733	3.00	3	3.00	3
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
00948 - Senior Manager, Accounting	4,686	6,561	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	1.00	1	1.00	1
01347 - Office Assistant IV	1,719	2,404	11.00	11	11.00	11
01369 - Assist Insurance Services Adm	4,964	6,878	2.00	2	2.00	2
01611 - Administrative Assistant III	2,535	3,555	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01635 - Manager-Patient Services	4,645	6,503	2.00	2	2.00	2
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	4.00	4	4.00	4
02110 - Medical Office Assistant IV	1,711	2,391	3.00	3	3.00	3
02190 - VCHCP Medical Director	8,439	11,815	1.00	1	1.00	1
3390 - Ventura Co Health Care Plan Total			60.00	60	63.00	63
4760 - Parks Department						
00598 - Maintenance Worker IV	1,879	2,638	1.00	1	3.00	3
00599 - Maintenance Worker III	1,755	2,461	3.00	3	3.00	3
00600 - Maintenance Worker II	1,680	2,199	3.00	3	3.00	3
00601 - Maintenance Worker I	1,680	2,075	1.50	2	0.00	0
00602 - Park Services Ranger I	1,918	2,575	4.00	4	4.00	4
00603 - Park Services Ranger II	2,001	2,803	5.00	5	5.00	5
00748 - Program Administrator III	3,250	4,550	1.00	1	1.00	1
00767 - Deputy Director Gen Svcs Agy	5,102	7,143	1.00	1	1.00	1
00873 - Supervising Park Ranger	1,978	2,771	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	2,206	2,948	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
4760 - Parks Department Total			25.50	26	26.00	26
5000 - Oxnard Airport						
01373 - Senior Airport Maintenance Wrk	1,934	2,707	2.00	2	2.00	2
01374 - Lead Airport Maintenance Wrkr	2,073	2,902	1.00	1	1.00	1
01378 - Senior Airport Operations Offr	2,600	3,320	0.00	0	1.00	1
01656 - Airport Operations Officer	2,200	2,809	4.00	4	3.00	3
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
5000 - Oxnard Airport Total			8.00	8	8.00	8
5020 - Camarillo Airport						
00014 - Management Assistant IV	2,274	3,179	1.00	1	1.00	1
00033 - Administrative Officer II	3,569	4,997	1.00	1	0.00	0
00034 - Administrative Officer I	3,250	4,550	0.00	0	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00648 - Senior Accounting Technician	2,159	3,028	1.00	1	1.00	1
00812 - Senior Accountant	2,897	4,056	1.00	1	1.00	1
00878 - Agency Lease Manager	4,422	6,190	0.00	0	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1	0.00	0
01345 - Office Assistant III	1,680	2,236	1.00	1	1.00	1
01372 - Airport Maintenance Worker	1,728	2,419	3.00	3	3.00	3
01373 - Senior Airport Maintenance Wrk	1,934	2,707	3.00	3	3.00	3
01374 - Lead Airport Maintenance Wrkr	2,073	2,902	1.00	1	1.00	1
01378 - Senior Airport Operations Offr	2,600	3,320	1.00	1	2.00	2
01602 - Facility Project Manager	4,489	6,286	1.00	1	1.00	1
01603 - Facility Project Specialist	3,673	5,242	1.00	1	1.00	1
01611 - Administrative Assistant III	2,535	3,555	0.00	0	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01653 - Director Airports	6,116	8,563	1.00	1	1.00	1
01654 - Deputy Director Airports	4,614	6,459	2.00	2	2.00	2
01656 - Airport Operations Officer	2,200	2,809	3.00	3	2.00	2
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
5020 - Camarillo Airport Total			29.00	29	29.00	29
5100 - Harbor Administration						
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00595 - Maintenance Supervisor	2,520	3,152	2.00	2	2.00	2
00598 - Maintenance Worker IV	1,879	2,638	7.00	7	7.00	7
00623 - Program Administrator II	3,104	4,346	2.00	2	2.00	2
00811 - Accountant II	2,634	3,688	2.00	2	3.00	3
00876 - Harbor Patrol Officer II	2,700	3,618	14.00	14	14.00	14
00878 - Agency Lease Manager	4,422	6,190	1.00	1	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01599 - Facility Operation Spec I	3,309	4,734	1.00	1	1.00	1
01667 - Director Harbor Plng & Rdlpmt	5,404	7,566	1.00	1	1.00	1
01670 - Director Harbor	6,650	9,311	1.00	1	1.00	1
01672 - Deputy Director Harbor	5,152	7,213	1.00	1	1.00	1
01733 - Harbormaster	4,204	5,786	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01783 - Harbor Patrol Officer III	2,849	4,052	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1	1.00	1
02027 - Harbor Patrol Captain	3,677	4,480	1.00	1	1.00	1
5100 - Harbor Administration Total			40.00	40	41.00	41
Enterprise Funds Total			2,689.22	2,803	2,704.72	2,819

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

00108 - Deputy Executive Officer	5,780	8,093	1.00	1	1.00	1
00437 - Sr Deputy Executive Officer	6,343	8,881	1.00	1	1.00	1
00506 - Risk Management Analyst	4,330	6,063	2.00	2	2.00	2
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1	1.00	1
01739 - Risk Analyst	3,366	4,713	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	2,623	3,672	1.00	1	1.00	1
01674 - Personnel Analyst III	4,417	6,185	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	3,129	4,381	1.00	1	2.00	2
00432 - Personnel Analyst II	3,582	5,015	4.00	4	4.00	4
00623 - Program Administrator II	3,104	4,346	2.00	3	2.00	3
01173 - Program Assistant	2,822	3,951	2.00	2	2.00	2
01314 - Personnel Assistant	2,623	3,672	1.00	1	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	2.00	2	1.00	1
01546 - Senior Psychologist-MB	3,848	5,388	1.00	1	1.00	1
01642 - Program Management Analyst	5,040	7,057	2.00	2	2.00	2
01674 - Personnel Analyst III	4,417	6,185	2.00	2	2.00	2
1420 - Personnel Medical Insurance Total			17.00	18	17.00	18

4400 - Public Works Central Services ISF

00031 - Administrative Assistant II	2,304	3,232	5.00	5	5.00	5
00033 - Administrative Officer II	3,569	4,997	2.00	2	2.00	2
00276 - Water Resources Specialist II	2,486	3,488	1.00	1	0.00	0
00277 - Water Resources Specialist III	2,732	3,832	3.00	3	0.00	0
00278 - Water Resources Specialist IV	3,108	4,360	6.00	6	11.00	11

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00313 - Surveyor II	3,025	4,550	3.00	3	3.00	3
00315 - Surveyor IV	3,670	5,499	2.00	2	2.00	2
00357 - Public Works Superintendent	3,657	5,120	5.00	5	5.00	5
00360 - Engineering Manager	4,941	6,919	13.00	13	12.00	12
00361 - Senior Engineering Manager	5,473	7,664	6.00	6	5.00	5
00378 - Public Works Maint Worker III	1,809	2,416	66.00	66	66.00	66
00379 - Public Works Maint Worker IV	2,129	2,841	7.00	7	7.00	7
00381 - Deputy Director Pub Wks Agy	5,869	8,217	7.00	7	7.00	7
00409 - Director Transportation	6,301	8,822	1.00	1	1.00	1
00410 - Director Watershed Management	6,301	8,821	1.00	1	1.00	1
00411 - Director PWA Central Services	6,204	8,687	1.00	1	1.00	1
00412 - Director Engineer Services	6,301	8,821	1.00	1	1.00	1
00421 - Contract Support Specialist II	1,882	2,635	3.00	3	3.00	3
00422 - Supervising Contract Sup Spec	2,068	2,829	1.00	1	0.00	0
00453 - Agency Public Info Officer II	3,653	5,114	0.00	0	1.00	1
00486 - Manager-Real Estate Services	4,464	6,250	1.00	1	1.00	1
00606 - Senior Tree Trimmer	2,365	2,718	2.00	2	2.00	2
00624 - Assist Director PWA	7,120	9,969	1.00	1	1.00	1
00625 - Director Public Works	7,939	11,115	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	7.00	7	7.00	7
00648 - Senior Accounting Technician	2,159	3,028	1.00	1	1.00	1
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1	1.00	1
00695 - Engineer III	3,635	5,462	4.00	4	4.00	4
00696 - Engineer IV	4,037	6,049	22.00	22	22.00	22
00700 - Engineering Technician II	2,172	3,032	1.00	1	1.00	1
00701 - Engineering Technician III	2,298	3,232	2.00	2	2.00	2
00702 - Engineering Technician IV	2,504	3,511	18.00	18	19.00	19
00707 - PWA Manager II	4,492	6,290	0.00	0	7.00	7
00708 - PWA Manager III	4,976	6,967	0.00	0	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	6.00	6	6.00	6
00813 - Principal Accountant	3,328	4,659	4.00	4	4.00	4
00908 - Hydrologist III	3,311	4,645	1.00	1	1.00	1
00909 - Hydrologist IV	3,675	5,153	1.00	1	1.00	1
00919 - Senior Public Works Inspector	2,900	4,077	6.00	6	6.00	6

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
00971 - Real Property Agent II	2,701	3,789	3.00	3	3.00	3
01002 - Senior Real Property Agent	3,114	4,163	2.00	2	2.00	2
01009 - Equipment Operator I	2,089	2,551	1.00	1	0.00	0
01010 - Equipment Operator II	2,581	2,711	7.00	7	7.00	7
01011 - Equipment Operator III	2,694	2,829	15.00	15	16.00	16
01012 - Equipment Operator IV	2,823	2,960	6.00	6	6.00	6
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	2,206	2,948	3.00	3	3.00	3
01137 - Supervisor-Public Works Maint	2,591	3,630	10.00	10	10.00	10
01155 - Maintenance Welder	2,951	3,099	1.00	1	1.00	1
01173 - Program Assistant	2,822	3,951	2.00	2	2.00	2
01189 - Planner IV	3,578	5,280	5.00	5	5.00	5
01332 - Management Assistant II	1,803	2,524	6.00	6	6.00	6
01333 - Management Assistant III	1,939	2,713	5.00	5	6.00	6
01345 - Office Assistant III	1,680	2,236	2.00	2	1.00	1
01347 - Office Assistant IV	1,719	2,404	2.00	2	2.00	2
01448 - Public Works Inspector III	2,617	3,669	9.00	9	8.00	8
01611 - Administrative Assistant III	2,535	3,555	4.00	4	4.00	4
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	4.00	4	5.00	5
01708 - Staff/Services Specialist II	3,054	4,361	4.00	4	4.00	4
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	4.00	4	4.00	4
01926 - Survey Technician III	2,298	3,231	2.00	2	2.00	2
01927 - Survey Technician IV	2,504	3,511	1.00	1	1.00	1
01980 - Tree Trimmer II	2,222	2,551	6.00	6	6.00	6
4400 - Public Works Central Services ISF Total			330.00	330	332.00	332
4450 - Water and Sanitation ISF						
00020 - Administrative Aide	1,683	2,356	1.00	1	1.00	1
00030 - Administrative Assistant I	2,096	2,933	1.00	1	1.00	1
00031 - Administrative Assistant II	2,304	3,232	2.00	2	2.00	2
00360 - Engineering Manager	4,941	6,919	2.00	2	2.00	2
00361 - Senior Engineering Manager	5,473	7,664	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00381 - Deputy Director Pub Wks Agy	5,869	8,217	1.00	1	1.00	1
00404 - Accounting Assistant II	1,680	2,328	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1	1.00	1
00408 - Director Water & Sanitation	6,301	8,822	1.00	1	1.00	1
00461 - Water/Wastewater Svcs Wrkr I	2,229	2,897	1.00	1	1.00	1
00462 - Water/Wastewater Svcs Wrkr II	2,563	3,332	21.00	21	21.00	21
00463 - Sr Water/Wastewater Srv Wrkr	2,962	3,999	10.00	10	10.00	10
00464 - Water/Wastewater Svcs Sprvsr	3,554	4,798	5.00	5	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,950	5,530	2.00	2	2.00	2
00468 - Water/Wastewater Lab Technician	2,481	3,473	3.00	3	3.00	3
00469 - Water/Wastewater Lab Manager	3,785	5,300	1.00	1	1.00	1
00696 - Engineer IV	4,037	6,049	5.00	5	5.00	5
00702 - Engineering Technician IV	2,504	3,511	2.00	2	2.00	2
00706 - PWA Manager I	4,110	5,754	0.00	0	1.00	1
00919 - Senior Public Works Inspector	2,900	4,077	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01448 - Public Works Inspector III	2,617	3,669	1.00	1	1.00	1
01611 - Administrative Assistant III	2,535	3,555	2.00	2	2.00	2
01700 - Manager-Water & Sanitation	5,727	8,017	1.00	1	0.00	0
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	0.00	0
4450 - Water and Sanitation ISF Total			72.00	72	72.00	72
4550 - GSA Heavy Equipment						
00134 - Fleet Customer Service Sprvsr	3,220	4,608	1.00	1	1.00	1
00801 - Garage Attendant	1,680	1,885	1.00	1	1.00	1
00865 - Heavy Equip Mechanic II	3,019	3,164	5.00	5	5.00	5
00869 - Heavy Equip Service Wkr	1,692	2,152	3.00	3	3.00	3
01633 - Senior Heavy Equip Mechanic	3,207	3,361	2.00	2	2.00	2
4550 - GSA Heavy Equipment Total			12.00	12	12.00	12
4570 - Fleet Operations						
00042 - Body/Paint Mechanic	2,846	2,982	3.00	3	3.00	3
00091 - Senior Auto Mechanic	2,979	3,123	3.00	3	3.00	3
00133 - Fleet Operations Supervisor	3,220	4,608	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00251 - Auto Mechanic II	2,848	2,984	10.00	10	10.00	10
00253 - Auto Service Worker	1,680	2,070	2.00	2	2.00	2
00387 - Automotive Systems Tech III	2,376	2,994	3.00	3	4.00	4
00551 - Senior Body/Paint Mechanic	2,979	3,123	2.00	2	2.00	2
00569 - Technical Specialist IV-PH	1,882	2,635	1.00	1	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1	1.00	1
00767 - Deputy Director Gen Svcs Agy	5,102	7,143	1.00	1	1.00	1
00801 - Garage Attendant	1,680	1,885	2.00	2	4.00	4
01126 - Fleet Operations Manager	4,120	5,767	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01712 - Parts Specialist	1,719	2,406	3.00	3	3.00	3
01714 - Senior Parts Specialist	1,806	2,521	1.00	1	1.00	1
4570 - Fleet Operations Total			40.00	40	43.00	43
4600 - GSA Administration						
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00033 - Administrative Officer II	3,569	4,997	1.00	1	1.00	1
00267 - Digital Sys Electronic Tech I	2,642	3,329	0.00	0	1.00	1
00268 - Digital Sys Electronic Tech II	2,880	3,629	0.00	0	3.00	3
00269 - Sr Digital Sys Electronic Tech	3,142	3,956	0.00	0	1.00	1
00404 - Accounting Assistant II	1,680	2,328	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	2.00	2	2.00	2
00622 - Program Administrator I	2,771	3,880	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	2.00	2	2.00	2
00764 - Director General Services Agy	6,794	9,513	1.00	1	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	4.00	4	4.00	4
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3	3.00	3
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01347 - Office Assistant IV	1,719	2,404	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	0.00	0
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	2.00	2	3.00	3
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1	1.00	1
4600 - GSA Administration Total			32.00	32	37.00	37
4620 - GSA Procurement						
00033 - Administrative Officer II	3,569	4,997	1.00	1	1.00	1
00767 - Deputy Director Gen Svcs Agy	5,102	7,143	1.00	1	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1	1.00	1
01431 - Purchasing Technician	1,680	2,253	4.00	4	3.00	3
01573 - Senior Buyer	2,361	3,302	4.00	4	6.00	6
01607 - Principal Buyer	2,618	3,631	4.00	4	3.00	3
01708 - Staff/Services Specialist II	3,054	4,361	3.00	3	3.00	3
4620 - GSA Procurement Total			18.00	18	18.00	18
4640 - Business Support						
00151 - Graphics Technician IV	2,503	2,740	1.00	1	1.00	1
00152 - Graphics Technician III	2,387	2,622	3.00	3	4.00	4
00153 - Graphics Technician II	2,104	2,480	5.00	5	9.00	9
00317 - Warehouse Supervisor	1,959	2,743	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,882	2,635	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	4,051	5,672	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,847	2,585	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	0.00	0	1.00	1
01285 - Courier II	1,680	2,083	7.00	7	7.00	7
01286 - Courier III	1,680	2,230	2.00	2	2.00	2
01315 - Inventory Management Asst III	1,680	2,225	4.00	4	4.00	4
01332 - Management Assistant II	1,803	2,524	1.00	1	1.00	1
01359 - Records Technician II	1,680	2,196	3.00	3	3.00	3
01360 - Records Technician III	1,688	2,361	1.00	1	1.00	1
01551 - Data Systems Specialist	2,760	3,870	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	4.00	4	4.00	4
01710 - Staff/Services Manager II	3,652	5,113	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
4640 - Business Support Total			38.00	38	44.00	44
4660 - Special Services						
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	4,051	5,672	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1	0.00	0
01332 - Management Assistant II	1,803	2,524	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
N1710 - Staff/Services Manager II-NE	3,652	5,113	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	2,274	3,179	1.00	1	1.00	1
00024 - Environmental Res Analyst I	2,783	3,886	0.50	1	0.50	1
00252 - Tile Setter	2,761	2,895	1.00	1	1.00	1
00266 - Building Equip Utility Worker	1,680	2,026	3.00	3	3.00	3
00267 - Digital Sys Electronic Tech I	2,642	3,329	1.00	1	0.00	0
00268 - Digital Sys Electronic Tech II	2,880	3,629	3.00	3	0.00	0
00269 - Sr Digital Sys Electronic Tech	3,142	3,956	1.00	1	0.00	0
00417 - Principal Engineer	5,025	7,035	1.00	1	1.00	1
00493 - Data Entry Operator III	1,680	2,070	1.00	1	1.00	1
00669 - Certified Building Maint Eng	3,732	4,144	19.00	19	19.00	19
00766 - Chief Deputy Director-GSA	5,559	7,783	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	4,051	5,672	2.00	2	2.00	2
00998 - Energy Manager	4,185	5,860	1.00	1	1.00	1
01014 - Maintenance Engineer	2,565	2,694	24.00	24	24.00	24
01092 - Locksmith	2,763	2,901	1.00	1	1.00	1
01140 - Maintenance Electrician	2,964	3,113	1.00	1	1.00	1
01145 - Maintenance Painter	2,686	2,820	1.00	1	1.00	1
01151 - Maintenance Plumber	2,869	3,013	3.00	3	3.00	3
01270 - Clerical Supervisor II	2,031	2,844	1.00	1	1.00	1
01279 - Communications Operator III	1,769	2,600	2.00	2	2.00	2
01332 - Management Assistant II	1,803	2,524	2.00	2	2.00	2
01345 - Office Assistant III	1,680	2,236	1.00	1	1.00	1
01599 - Facility Operation Spec I	3,309	4,734	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01601 - Facility Operation Spec II	3,673	5,242	5.00	5	5.00	5
01661 - Senior Maintenance Electrician	3,174	3,330	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1	1.00	1
01714 - Senior Parts Specialist	1,806	2,521	1.00	1	1.00	1
4700 - GSA Facilities and Materials Total			81.50	82	76.50	77
4720 - GSA Housekeeping and Grounds						
00030 - Administrative Assistant I	2,096	2,933	1.00	1	1.00	1
00482 - Custodian	1,680	2,049	27.00	27	27.00	27
00485 - Senior Custodian	1,680	2,157	9.00	9	9.00	9
00849 - GSA Custodian Supervisor	1,680	2,319	3.00	3	3.00	3
00853 - GSA Maintenance Worker	1,680	2,199	5.00	5	5.00	5
00860 - GSA Senior Maintenance Worker	1,744	2,461	1.00	1	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	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	1,882	2,635	1.00	1	1.00	1
00599 - Maintenance Worker III	1,755	2,461	1.00	1	1.00	1
00696 - Engineer IV	4,037	6,049	0.00	0	2.00	2
00848 - Building Interiors Spec II	2,106	2,423	1.00	1	1.00	1
01602 - Facility Project Manager	4,489	6,286	1.00	1	1.00	1
01603 - Facility Project Specialist	3,673	5,242	6.00	6	5.00	5
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1	1.00	1
4740 - Facilities Projects Total			11.00	11	12.00	12
4800 - Information Technology Services Department						
00031 - Administrative Assistant II	2,304	3,232	1.00	1	1.00	1
00109 - Assist Chief Info Officer	6,238	8,735	1.00	1	1.00	1
00110 - Deputy Chief Info Officer	5,692	7,969	3.00	3	3.00	3
00284 - Principal Network Systms Anlst	4,357	6,100	0.00	0	1.00	1
00335 - Service Desk Technician	1,959	2,748	5.00	5	5.00	5
00550 - Deputy Sheriff	3,516	4,909	0.00	0	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1	1.00	1
00647 - Accounting Technician	2,012	2,816	3.00	3	3.00	3
00648 - Senior Accounting Technician	2,159	3,028	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00676 - PeopleSoft Architect	3,727	5,172	2.00	2	2.00	2
00680 - Information Systems Analyst	3,372	4,479	17.00	17	15.00	15
00811 - Accountant II	2,634	3,688	3.00	3	2.00	2
00812 - Senior Accountant	2,897	4,056	1.00	1	2.00	2
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
01008 - Manager-ITSD Project	4,394	6,152	11.00	11	11.00	11
01174 - Senior Program Administrator	3,652	5,113	1.00	1	1.00	1
01415 - Info Systems Prog Analyst	2,760	3,871	11.00	11	10.00	10
01547 - Data Systems Manager	4,734	6,628	3.00	3	3.00	3
01553 - Desktop Support Analyst I	2,243	3,346	1.00	1	1.00	1
01586 - Senior Computer Operator	2,009	2,809	1.00	1	1.00	1
01616 - HSA - Manager Info Technology	5,167	7,234	1.00	1	1.00	1
01617 - Manager-Application Developmnt	4,921	6,889	12.00	12	13.00	13
01655 - Chief Information Officer	7,721	10,810	1.00	1	1.00	1
01706 - Data Communications Specialist	4,091	4,936	0.00	0	1.00	1
01747 - Applications Architect/Suprvsr	3,727	5,173	26.00	26	24.00	24
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1	1.00	1
01861 - Desktop Support Analyst II	2,666	4,045	10.00	10	10.00	10
01863 - Office Systems Sppt Analyst II	3,727	5,173	12.00	12	11.00	11
01864 - Principal Office Sys Sup Anlst	4,218	5,583	7.00	7	8.00	8
01865 - Info Systems Sppt Analyst II	3,664	5,086	2.00	2	2.00	2
01866 - Principal Info Sys Sup Analyst	4,218	5,862	2.00	2	2.00	2
01867 - Principal Applica Arch/Supvsr	4,218	5,583	6.00	6	6.00	6
01868 - Data Systems Architect	3,727	5,173	4.00	4	4.00	4
02026 - Info Systems Security Architct	4,394	6,152	0.00	0	1.00	1
4800 - Information Technology Services Department Total			151.00	151	151.00	151
4850 - Network Services ISF						
00110 - Deputy Chief Info Officer	5,692	7,969	1.00	1	1.00	1
00284 - Principal Network Systms Anlst	4,357	6,100	1.00	1	1.00	1
00286 - Chief Information Security Offr	5,022	7,032	1.00	1	1.00	1
01008 - Manager-ITSD Project	4,394	6,152	0.00	0	1.00	1
01415 - Info Systems Prog Analyst	2,760	3,871	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	7.00	7	7.00	7
01502 - Telecom Network Specialist III	3,142	3,956	4.00	4	5.00	5
01503 - Telecom Network Supervisor	2,830	3,972	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01505 - Telecom Network Analyst II	2,424	3,412	2.00	2	2.00	2
01506 - Telecom Network Analyst III	3,269	4,589	3.00	3	3.00	3
01507 - Chief ITSD Telecommunications	4,357	6,100	2.00	2	2.00	2
01617 - Manager-Application Developmnt	4,921	6,889	2.00	2	2.00	2
01706 - Data Communications Specialist	4,091	4,936	5.00	5	6.00	6
01747 - Applications Architect/Suprvsr	3,727	5,173	0.00	0	1.00	1
01862 - Office Systems Sppt Analyst I	3,369	4,480	2.00	2	2.00	2
01869 - Telecom Network Installer III	2,376	2,994	1.00	1	1.00	1
02026 - Info Systems Security Archtct	4,394	6,152	2.00	2	2.00	2
4850 - Network Services ISF Total			35.00	35	39.00	39
Internal Service Funds Total			906.00	908	922.00	924

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

00020 - Administrative Aide	1,683	2,356	1.00	1	1.00	1
00030 - Administrative Assistant I	2,096	2,933	1.00	1	1.00	1
00031 - Administrative Assistant II	2,304	3,232	2.00	2	2.00	2
00318 - Warehouse Manager	2,324	3,200	1.00	1	1.00	1
00324 - Fire Control Worker	1,688	2,258	37.00	37	37.00	37
00325 - Senior Fire Control Worker	1,865	2,485	8.00	8	8.00	8
00370 - Fire Division Chief	5,950	8,014	5.00	5	5.00	5
00405 - Senior Accounting Assistant	1,829	2,560	4.00	4	4.00	4
00445 - Manager-Heavy Equip & Flt Svcs	4,989	5,600	1.00	1	1.00	1
00446 - Chief Heavy Equipment	3,815	5,341	1.00	1	1.00	1
00454 - Agency Public Info Officer III	4,247	5,945	1.00	1	1.00	1
00465 - County Fire Chief	8,266	11,573	1.00	1	1.00	1
00623 - Program Administrator II	3,104	4,346	4.00	4	4.00	4
00647 - Accounting Technician	2,012	2,816	1.00	1	0.00	0
00648 - Senior Accounting Technician	2,159	3,028	4.00	4	5.00	5
00748 - Program Administrator III	3,250	4,550	2.00	2	2.00	2
00750 - Fire Captain	4,785	5,770	124.00	124	124.00	124
00751 - Assist Fire Chief	6,622	9,272	4.00	4	4.00	4
00760 - Fire Engineer	4,108	4,953	123.00	123	123.00	123
00765 - Fire Equipment Operator	4,187	5,563	3.00	3	3.00	3
00770 - Firefighter	3,278	4,364	179.00	179	185.00	185
00801 - Garage Attendant	1,680	1,885	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00811 - Accountant II	2,634	3,688	2.00	2	2.00	2
00812 - Senior Accountant	2,897	4,056	3.00	3	3.00	3
00813 - Principal Accountant	3,328	4,659	1.00	1	1.00	1
00869 - Heavy Equip Service Wkr	1,692	2,152	3.00	3	4.00	4
00891 - Fire Communications Manager	4,588	6,424	1.00	1	1.00	1
00920 - Deputy Chief Fire Services	7,446	10,424	1.00	1	2.00	2
00923 - Senior Finance Analyst	3,681	5,154	1.00	1	1.00	1
00926 - Fire Battalion Chief	5,324	7,455	19.00	19	19.00	19
00947 - Manager, Accounting II	4,260	5,964	1.00	1	1.00	1
00996 - Fire Info Systems Manager	4,969	6,958	1.00	1	1.00	1
01014 - Maintenance Engineer	2,565	2,694	0.00	0	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	2.00	2	2.00	2
01035 - Assist Emergency Comm Manager	4,195	5,873	1.00	1	1.00	1
01048 - Fire Investigator Specialist	4,920	5,933	5.00	5	5.00	5
01173 - Program Assistant	2,822	3,951	1.00	1	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3	3.00	3
01313 - Inventory Management Asst II	1,680	2,070	3.00	3	3.00	3
01315 - Inventory Management Asst III	1,680	2,225	1.00	1	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1	1.00	1
01333 - Management Assistant III	1,939	2,713	2.00	2	2.00	2
01338 - Management Assistant IV-C	2,535	3,549	1.00	1	0.00	0
01345 - Office Assistant III	1,680	2,236	6.00	6	6.00	6
01377 - Hazardous Materials Specialist	4,785	5,770	1.00	1	1.00	1
01489 - Program Assistant-NE	2,822	3,951	0.00	0	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	2.00	2	2.00	2
01502 - Telecom Network Specialist III	3,142	3,956	1.00	1	1.00	1
01503 - Telecom Network Supervisor	2,830	3,972	1.00	1	1.00	1
01569 - Senior Fire Inspector	3,129	4,388	4.00	4	4.00	4
01570 - Fire Inspector II	2,814	3,947	13.00	13	13.00	13
01572 - Fire Inspector I	2,683	3,759	3.00	3	3.00	3
01601 - Facility Operation Spec II	3,673	5,242	1.00	1	1.00	1
01602 - Facility Project Manager	4,489	6,286	1.00	1	1.00	1
01603 - Facility Project Specialist	3,673	5,242	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,787	3,908	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2024-25 Adopted		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01706 - Data Communications Specialist	4,091	4,936	2.00	2	2.00	2
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1	1.00	1
01712 - Parts Specialist	1,719	2,406	2.00	2	2.00	2
01782 - Fire Prevention Officer NS	4,033	5,356	5.00	5	5.00	5
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1	1.00	1
01807 - Fire Equipment Mechanic II	3,074	3,222	10.00	10	10.00	10
01808 - Senior Fire Equipment Mechanic	3,424	3,595	2.00	2	2.00	2
01810 - Manager-Fire Prevention Svcs	4,901	6,862	1.00	1	1.00	1
01869 - Telecom Network Installer III	2,376	2,994	1.00	1	2.00	2
01956 - Supervisor-Public Safety Disp	3,648	5,107	6.00	6	6.00	6
01957 - Public Safety Dispatcher II	2,856	3,999	36.00	37	36.00	37
02031 - GIS Analyst	3,320	4,409	1.00	1	1.00	1
02038 - Senior GIS Specialist	2,691	3,768	2.00	2	2.00	2
N0622 - Program Administrator I-NE	2,771	3,880	1.00	1	1.00	1
2700 - Ventura County Fire Protection District Total			672.00	673	682.00	683
Public Protection District Total			672.00	673	682.00	683
Countywide Total			10,530.17	10,687	10,530.67	10,687

General Government

**General Government
Assessor**

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	15,839,020	17,006,225	16,683,120	16,725,082	(281,143)
Services and Supplies	2,300,898	2,636,107	5,120,222	5,026,389	2,390,282
Total Appropriations	18,139,919	19,642,332	21,803,342	21,751,471	2,109,139
Charges for Services	6,816,306	6,610,307	6,610,307	7,060,635	450,328
Miscellaneous Revenues	14,462	13,500	13,500	13,500	0
Total Revenue	6,830,768	6,623,807	6,623,807	7,074,135	450,328
Net Cost	11,309,150	13,018,525	15,179,535	14,677,336	1,658,811
Full Time Equivalents		130.00		128.00	(2.00)
Authorized Positions		130		128	(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	14,324,156	7,074,135	7,250,021	66.00
1613 - Proposition 8 Decline Value	997,181	0	997,181	10.00
1614 - Restricted Non Prop 13	1,508,949	0	1,508,949	12.00
1615 - Personal Property	2,525,406	0	2,525,406	20.00
1616 - Exemptions	205,739	0	205,739	2.00
1617 - Changed Assessments	1,036,503	0	1,036,503	6.00
1618 - Roll Changes	282,001	0	282,001	3.00
1619 - Parcel Management	417,795	0	417,795	4.00
1620 - Public Service	453,741	0	453,741	5.00
Total	21,751,471	7,074,135	14,677,336	128.00

1612 - Proposition 13

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	8,433,411	9,247,231	9,403,246	9,347,343	100,112
Services and Supplies	2,233,700	2,566,916	5,051,031	4,976,813	2,409,897
Total Appropriations	10,667,111	11,814,147	14,454,277	14,324,156	2,510,009
Charges for Services	6,816,306	6,610,307	6,610,307	7,060,635	450,328
Miscellaneous Revenues	14,462	13,500	13,500	13,500	0
Total Revenue	6,830,768	6,623,807	6,623,807	7,074,135	450,328
Net Cost	3,836,342	5,190,340	7,830,470	7,250,021	2,059,681
Full Time Equivalents		67.00		66.00	(1.00)
Authorized Positions		67		66	(1)

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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Reviewed over 25,000 recorded documents for potential change in ownership.
2. Implemented deed processing software which increased processing speed allowing for the completion of the 2024 deeds sixteen weeks earlier than the typical cycle.
3. Established new base years for over 11,000 parcels resulting from new construction or a change in ownership.
4. Reassessed over 250 Mountain Fire parcels.

Out-Year Objectives

1. Continue to expand the subdivision characteristics and new construction modules.

Future Impacts

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

1612 - Proposition 13

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00090 - Assessor	9,919	9,919	1.00	1
00198 - Imaging Specialist I	1,680	2,187	2.00	2
00199 - Imaging Specialist II	1,705	2,393	1.00	1
00340 - Chief Deputy Assessor	6,014	8,420	2.00	2
00490 - Chief Appraiser	4,201	5,882	3.00	3
00960 - Supervising Appraiser	3,620	5,321	4.00	4
00964 - Appraiser II	2,779	3,896	21.00	21
00965 - Appraiser III	3,084	4,324	12.00	12
00974 - Assessor's Technician II	2,227	2,850	1.00	1
00975 - Assessor's Technician III	2,425	3,104	7.00	7
00977 - Supervising Assessor's Tech	2,520	3,051	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4
01347 - Office Assistant IV	1,719	2,404	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	3.00	3
Total			66.00	66

1613 - Proposition 8 Decline Value

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,174,153	1,202,130	1,176,452	986,726	(215,404)
Services and Supplies	11,734	10,228	10,228	10,455	227
Total Appropriations	1,185,887	1,212,358	1,186,680	997,181	(215,177)
Net Cost	1,185,887	1,212,358	1,186,680	997,181	(215,177)
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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Identified and reviewed over 3,700 properties for decline or restoration of assessed value of residential, rural and commercial properties.
2. Identified and reviewed over 4,000 manufactured home properties for decline in value, utilizing an automated process.
3. Identified and reviewed over 5,000 special properties for decline in value reviews, including timeshare and possessory interest properties.

Out-Year Objectives

1. Review over 13,000 properties to identify changes to assessed value due to changing market conditions.

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

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00960 - Supervising Appraiser	3,620	5,321	1.00	1
00964 - Appraiser II	2,779	3,896	4.00	4
00965 - Appraiser III	3,084	4,324	4.00	4
01345 - Office Assistant III	1,680	2,236	1.00	1
Total			10.00	10

1614 - Restricted Non Prop 13

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,652,709	1,743,178	1,554,103	1,508,215	(234,963)
Services and Supplies	1,648	621	621	734	113
Total Appropriations	1,654,357	1,743,799	1,554,724	1,508,949	(234,850)
Net Cost	1,654,357	1,743,799	1,554,724	1,508,949	(234,850)
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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued success in conjunction with Agricultural Commissioner's Office for nonrenewal of LCA properties for failure to meet their contractual obligations.
2. A total of 34 parcels were enrolled in County Initiated Nonrenewal for failure to file the annual Agricultural Preserve Questionnaire.

Out-Year Objectives

1. Continue expansion of the Rural Module, including the Decline in Value, and Mass Income Processing components of the module.

Future Impacts

1. Currently require the same level of staffing resources for training and implementation of the Rural Module in conjunction with OASIS property tax system.

1614 - Restricted Non Prop 13

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	4,201	5,882	1.00	1
00960 - Supervising Appraiser	3,620	5,321	1.00	1
00964 - Appraiser II	2,779	3,896	6.00	6
00965 - Appraiser III	3,084	4,324	1.00	1
00974 - Assessor's Technician II	2,227	2,850	2.00	2
01345 - Office Assistant III	1,680	2,236	1.00	1
Total			12.00	12

1615 - Personal Property

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,444,875	2,585,227	2,396,052	2,498,307	(86,920)
Services and Supplies	24,052	25,692	25,692	27,099	1,407
Total Appropriations	2,468,928	2,610,919	2,421,744	2,525,406	(85,513)
Net Cost	2,468,928	2,610,919	2,421,744	2,525,406	(85,513)
Full Time Equivalents		21.00		20.00	(1.00)
Authorized Positions		21		20	(1)

Unit Description

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 property and ownership information, including discovery of new personal property; 2) Process various property statements including Business Property Statement (BPS), Agricultural Property Statement, Apartment Property Statement, 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

2025-26 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. Increased online Business Property Statement filing by 47% over the previous year, thus reducing the amount of paper mailed out, received, and transferred within the office.
3. Assessed nearly 20,000 businesses, vessels, and aircraft.
4. Completed purging 60% of business paper files.

Out-Year Objectives

1. Continue with the refinement of the OASIS module for Personal Property assessments and revisions.
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.
4. Increase successful online filing of the eligible pool.

Future Impacts

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

1615 - Personal Property

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	4,201	5,882	1.00	1
00967 - Auditor-Appraiser II	2,779	3,896	7.00	7
00968 - Auditor-Appraiser III	3,009	4,324	4.00	4
00974 - Assessor's Technician II	2,227	2,850	2.00	2
00980 - Supervising Auditor-Appraiser	3,620	5,321	2.00	2
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2
01347 - Office Assistant IV	1,719	2,404	1.00	1
Total			20.00	20

1616 - Exemptions

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	189,863	204,169	204,169	205,739	1,570
Total Appropriations	189,863	204,169	204,169	205,739	1,570
Net Cost	189,863	204,169	204,169	205,739	1,570
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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Processed more than 1,300 institutional exemption claims, over 3,200 new Homeowner Exemption Claims and more than 300 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00974 - Assessor's Technician II	2,227	2,850	2.00	2
Total			2.00	2

1617 - Changed Assessments

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	975,803	995,627	916,926	1,034,549	38,922
Services and Supplies	10,991	14,086	14,086	1,954	(12,132)
Total Appropriations	986,794	1,009,713	931,012	1,036,503	26,790
Net Cost	986,794	1,009,713	931,012	1,036,503	26,790
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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Resolved more than 1,350 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. Remaining prior years unresolved appeals consist of mostly Change in Ownership appeals (specifically Prop 19) along with the more complex and potentially time consuming property valuations.
2. Potential for increased caseload due to changing market perceptions.
3. OASIS appeals module scheduled to be fully implemented in the summer of 2025 for appeals team.

1617 - Changed Assessments

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	4,201	5,882	1.00	1
00960 - Supervising Appraiser	3,620	5,321	2.00	2
00964 - Appraiser II	2,779	3,896	1.00	1
00965 - Appraiser III	3,084	4,324	1.00	1
00968 - Auditor-Appraiser III	3,009	4,324	1.00	1
Total			6.00	6

1618 - Roll Changes

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	256,645	257,532	260,931	282,001	24,469
Services and Supplies	57	0	0	0	0
Total Appropriations	256,702	257,532	260,931	282,001	24,469
Net Cost	256,702	257,532	260,931	282,001	24,469
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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Processed over 11,000 escape assessments.
2. Processed over 8,000 roll corrections.

Out-Year Objectives

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

Future Impacts

1. Integration of OASIS property tax system with Auditor-Controller and Treasurer-Tax Collector ORBIT system.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
Total			3.00	3

1619 - Parcel Management

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	351,202	379,384	379,494	408,461	29,077
Services and Supplies	9,397	9,282	9,282	9,334	52
Total Appropriations	360,599	388,666	388,776	417,795	29,129
Net Cost	360,599	388,666	388,776	417,795	29,129
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Unit Description

PARCEL MANAGEMENT: This program creates and maintains all assessor's parcel maps, lot line adjustments, subdivision splits, special district and associated Tax Rate Areas (TRA's) boundary lines, tract bond reviews, and floor plan drawings.

Program Discussion

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. As planned, GIS software was updated to be on the most current platform a year ahead of schedule.

Out-Year Objectives

1. Maintain comprehensive maps to inventory taxable property in Ventura County.
2. Develop base maps for the County.
3. Continue to effectively manage mapping workload with existing two mapping staff.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00028 - Cadastral Technician III	2,304	3,226	2.00	2
00029 - Cadastral Technician IV	2,736	3,834	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1
Total			4.00	4

1620 - Public Service

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	360,360	391,747	391,747	453,741	61,994
Services and Supplies	9,319	9,282	9,282	0	(9,282)
Total Appropriations	369,679	401,029	401,029	453,741	52,712
Net Cost	369,679	401,029	401,029	453,741	52,712
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

2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Managed over 39,000 phone inquiries during calendar year 2024.
2. Processed hundreds of pieces of mail per day during peak periods.
3. Responded to over 6,500 Assessor email inquiries during calendar year 2024.

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. Potential for increased call volume due to changing real estate market perceptions.

1620 - Public Service

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2
01347 - Office Assistant IV	1,719	2,404	2.00	2
Total			5.00	5

**General Government
Auditor-Controller**

Division 1500, Fund G001
Jeff Burgh, Auditor-Controller

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	10,993,996	11,222,297	12,118,714	11,998,106	775,809
Services and Supplies	6,072,321	7,957,411	8,549,838	8,424,569	467,158
Capital Assets	408,043	0	84,025	0	0
Total Appropriations	17,474,361	19,179,708	20,752,577	20,422,675	1,242,967
Intergovernmental Revenues	47,485	0	0	0	0
Charges for Services	10,876,959	11,271,015	11,107,979	11,724,810	453,795
Miscellaneous Revenues	94,122	100,000	100,427	100,000	0
Total Revenue	11,018,566	11,371,015	11,208,406	11,824,810	453,795
Net Cost	6,455,795	7,808,693	9,544,171	8,597,865	789,172
Full Time Equivalents		80.50		80.50	0.00
Authorized Positions		81		81	0

Division Description

Auditor-Controller

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1510 - Administration	2,276,666	0	2,276,666	6.00
1520 - Property Tax	964,783	1,753,250	(788,467)	9.00
1530 - General Accounting	6,807,572	2,756,329	4,051,243	24.50
1540 - Financial Management and Reporting	2,944,948	2,619,771	325,177	15.00
1550 - Internal Audit	1,851,207	1,119,407	731,800	10.00
1560 - Business Technology	3,971,114	2,636,504	1,334,610	7.00
1570 - Financial Planning	1,606,385	939,549	666,836	9.00
Total	20,422,675	11,824,810	8,597,865	80.50

1510 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,127,489	662,558	1,230,084	1,201,332	538,774
Services and Supplies	835,289	1,048,254	923,175	1,075,334	27,080
Total Appropriations	1,962,778	1,710,812	2,153,259	2,276,666	565,854
Miscellaneous Revenues	161	0	427	0	0
Total Revenue	161	0	427	0	0
Net Cost	1,962,617	1,710,812	2,152,832	2,276,666	565,854
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 81 FTEs. Administrative Support staff provides support services for the Auditor-Controller's Office.

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects an increase in Salaries and Benefits.

Current Year Accomplishments

Out-Year 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 workforce.
6. Safeguard County resources and assets.
7. Increase operational efficiency through additional automation or processes.

Future Impacts

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 (VCHRP) program in collaboration with CEO-HR and IT Services.

1510 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00236 - Auditor Controller	10,766	10,766	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01344 - Office Assistant II	1,680	2,070	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01620 - Assist Auditor-Controller	5,817	8,143	1.00	1
Total			6.00	6

1520 - Property Tax

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	725,092	874,205	848,255	864,165	(10,040)
Services and Supplies	46,094	104,077	89,136	100,618	(3,459)
Total Appropriations	771,186	978,282	937,391	964,783	(13,499)
Intergovernmental Revenues	47,485	0	0	0	0
Charges for Services	1,607,485	1,753,250	1,590,214	1,753,250	0
Total Revenue	1,654,970	1,753,250	1,590,214	1,753,250	0
Net Cost	(883,785)	(774,968)	(652,823)	(788,467)	(13,499)
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

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

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

FY 2024/25 Accomplishments:

1. Calculated more than 270,000 tax bills totaling over \$2.1 billion.
2. Distributed over \$2.2 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 \$155 million on the Secured tax roll.
4. Calculated over \$180 million in tax increment for former Redevelopment agencies (RDA).
5. Distributed over \$177 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 \$3.2 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
7. Issued over \$207,000 in stale-dated refunds to taxpayers.
8. Distributed over \$315,000 for the Tax Collector direct assessment line fee and \$54 for the Auditor-Controller's direct assessment correction fee.

Out-Year Objectives

FY 2025/26 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 pass-through and residual distributions.

1520 - Property Tax

3. Automate RDA ARC true-up calculations and Tax Rate Area audit adjustment calculations.
4. Continue to monitor and analyze options for sustained funding of the annual Teeter Buyout.
5. Automate the receipt and validation of direct charges from taxing entities.
6. Update and provide additional informative property tax information on the Auditor-Controller's webpage.
7. Continue staff cross-training.
8. Continue scanning of all property tax files.
9. 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).

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	3.00	3
00811 - Accountant II	2,634	3,688	2.00	2
00922 - Finance Analyst II	3,347	4,685	1.00	1
00959 - Manager, Accounting-AuditorCon	4,654	6,516	1.00	1
Total			9.00	9

1530 - General Accounting

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,258,808	3,391,248	3,338,673	3,266,758	(124,490)
Services and Supplies	2,493,637	3,273,715	3,289,843	3,540,814	267,099
Total Appropriations	5,752,445	6,664,963	6,628,516	6,807,572	142,609
Charges for Services	2,449,392	2,376,784	2,376,784	2,656,329	279,545
Miscellaneous Revenues	93,961	100,000	100,000	100,000	0
Total Revenue	2,543,354	2,476,784	2,476,784	2,756,329	279,545
Net Cost	3,209,092	4,188,179	4,151,732	4,051,243	(136,936)
Full Time Equivalents		24.50		24.50	0.00
Authorized Positions		25		25	0

Unit Description

ACCOUNTS PAYABLE:

Responsible for all centralized processing of payments for goods and services, and other expenses for the County (purchase orders, claims, contracts, employee reimbursements). Provide timely, accurate presentation and submission of 1700 IRS Form 1099s, quarterly reporting of Sales and Use Taxes, and statutory State and Federal reports. Mandated essential service ensuring accurate and timely disbursement to all County vendors in compliance with County established policies and procedures, government code, and rules and regulations of federal, state and local agencies.

PAYROLL:

Responsible for all centralized aspects of County payroll including employee and retirement compensation and earnings calculations; direct deposit and check generation; Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, and retirement interfaces. 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 more than 10,000 County and District employees in an efficient manner.

Program Discussion

Current Year Accomplishments

FY 2024-2025 Accomplishments:

ACCOUNTS PAYABLE:

1. Continued with offering electronic payments (EFT) to County employees and vendors to reduce check processing costs.
2. Continued the SAP/Concur travel project to provide County departments a better way to monitor County travel.
3. Issued accurate 1099-MISC, 1099-NEC, 1099 INT and 1099 S forms to 1700 vendors.
4. Reviewed and approved over 240 board letters and contracts.
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.

1530 - General Accounting

6. Continued to offer the Commerce Bank banking option to vendors to reduce check processing costs. There are 246 vendors signed up for this payment option.
7. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
8. Participated in the VCFMS 4.0 Upgrade Project performing testing and providing feedback.

FY 2024-25 Accomplishments:

PAYROLL:

1. Provided Payroll support for more than 10,000 employees biweekly totaling over \$1 Billion in gross wages annually.
2. Prepared and issued over 12,000 IRS Form W-2's.
3. Enhances to custom Time and Labor rules and Payroll calculations to conform to Memorandum of Agreement contracts and State requirements.
4. 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.
5. Implemented Employee Self Service (ESS) Fluid making ESS more mobile device friendly.
6. Implemented Recipient custom processes and Recipient Self Service (RSS).
7. Implemented PeopleSoft Update Manager (PUM) 47 and PeopleTools 8.60.08 Update.

Out-Year Objectives

FY 2025-2026 Goals & Objectives

ACCOUNTS PAYABLE:

1. Continue to offer EFT rollout to vendors and employees to reduce check processing costs.
2. Continue to offer the Commerce Bank payment option to County vendors to reduce check processing costs.
3. Expand the SAP/Concur travel tracking software project to additional County departments to better monitor County travel with the goal of offering this project countywide.
4. Continue training users on Vendor Payments and Vendor File Maintenance in the VCFMS system semiannually.
5. Train all County departments on Travel Card policy annually.
6. Continue to review and approve all board letters and contracts that contain payments to vendors.
7. Create Info Advantage reports for vendor and payment data analysis.

FY 2025-26 Goals and Objectives

PAYROLL:

1. Continue to provide accurate and timely payroll services for all Ventura County employees and departments.
2. Reduce the level of customization in VCHRP and transition VCHRP to a more baseline platform.
3. Continue the annual updates for PeopleSoft Update Manager (PUM) and PeopleTools.
4. Complete the Alameda Decision Phase 2 project.
5. Seek process improvement initiatives that streamline payroll processing both within the Auditor-Controller payroll department and agency level payroll departments.
6. Continue to partner with the Health Care Agency on their UKG Pro Workforce Management (formerly Kronos) timekeeping software implementation.
7. Audit agency level payroll departments for compliance in time reporting and adjustments.

Future Impacts

1530 - General Accounting

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,829	2,560	3.00	3
00647 - Accounting Technician	2,012	2,816	3.00	3
00648 - Senior Accounting Technician	2,159	3,028	4.00	4
00923 - Senior Finance Analyst	3,681	5,154	1.00	1
00959 - Manager, Accounting-AuditorCon	4,654	6,516	2.00	2
01174 - Senior Program Administrator	3,652	5,113	2.00	2
01707 - Staff/Services Specialist I	2,830	4,056	3.50	4
01708 - Staff/Services Specialist II	3,054	4,361	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	2.00	2
02065 - Deputy Director Auditor Cont	5,331	7,464	1.00	1
Total			24.50	25

1540 - Financial Management and Reporting

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,224,475	2,378,153	2,503,331	2,538,163	160,010
Services and Supplies	384,470	383,940	786,796	406,785	22,845
Capital Assets	0	0	27,025	0	0
Total Appropriations	2,608,945	2,762,093	3,317,152	2,944,948	182,855
Charges for Services	2,098,634	3,312,922	3,312,922	2,619,771	(693,151)
Total Revenue	2,098,634	3,312,922	3,312,922	2,619,771	(693,151)
Net Cost	510,311	(550,829)	4,230	325,177	876,006
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

FINANCIAL MANAGEMENT:

Provide technical advice to departments and agencies to ensure compliance with generally accepted accounting principles, Governmental Accounting Standards Board (GASB) 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, and Board Letters. Monitor and analyze financial transactions, revenues, and appropriations for all County funds. Analyze and distribute realignment and other revenue allocations. Prepare the Countywide Cost Allocation Plan, and financial statements for other governmental entities. Review rate calculations. Administer State Mandated Cost Reimbursement program (SB90).

FINANCIAL REPORTING:

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

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects a decrease in the Cost Allocation Plan revenue which is now budgeted in Budget Unit 1570.

Current Year Accomplishments

FINANCIAL MANAGEMENT:

1. Completed FY 2023-24 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 2023-24 SB90 claims.
4. Prepared annual financial statements for the Ventura Local Agency Formation Commission (LAFCo) and Local Transportation Fund (LTF).
5. Prepared biennial financial statements for the Beach Erosion Authority for Clean Oceans and Nourishment (BEACON).
6. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.

1540 - Financial Management and Reporting

FINANCIAL REPORTING:

1. Issued the County's ACFR and Single Audit for the year ended June 30, 2024.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2023, for the 40TH consecutive year.
3. Received State Controller's Award for County's Financial Transactions Reporting for the year ended June 30, 2023.
4. Prepared and filed the County's Financial Transactions Report for year ended June 30, 2024. 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 2024-25 (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 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, 2025, including the implementation of GASB Statement No. 101.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 101 Compensated Absences (effective fiscal-year 2024-25), GASB No. 102 Certain Risk Disclosures (effective fiscal-year 2024-25); and any other new GASB Statements issued for implementation as appropriate.
3. Request and compile Federal Award information to prepare the County's Schedule of Expenditures of Federal Awards (SEFA); as required by the Single Audit Act.
4. Issue the Single Audit for year ended June 30, 2025.
5. Prepare and file the County's Financial Transactions Report. Prepare and/or review the Special District Financial Transition Report for 18 special districts.
6. Continue to provide subject matter expertise and training in the area of Capital Assets for VCFMS 4.0.
7. Update County Capital Asset policy and thresholds in the County Administrative Manual.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	4.00	4
00922 - Finance Analyst II	3,347	4,685	3.00	3
00923 - Senior Finance Analyst	3,681	5,154	3.00	3
00959 - Manager, Accounting-AuditorCon	4,654	6,516	2.00	2
02065 - Deputy Director Auditor Cont	5,331	7,464	1.00	1
Total			15.00	15

1550 - Internal Audit

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,453,327	1,475,108	1,671,475	1,659,910	184,802
Services and Supplies	176,967	167,498	333,769	191,297	23,799
Total Appropriations	1,630,294	1,642,606	2,005,244	1,851,207	208,601
Charges for Services	809,919	1,120,338	1,120,338	1,119,407	(931)
Total Revenue	809,919	1,120,338	1,120,338	1,119,407	(931)
Net Cost	820,375	522,268	884,906	731,800	209,532
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

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

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

ACCOMPLISHMENTS FY 2024-25

1. Reduced risk to the County by identifying over 30 improvements to strengthen areas including human resources practices and administration of various County revenue sources.
2. Initiated and/or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Passed a peer review by the Association of Local Government Auditors with the highest possible rating for the 5-year period July 1, 2019, through June 30, 2024.
4. Implemented the new Global Internal Audit Standards effective January 9, 2025.
5. Handled over 80 new issues identified through the Employee Fraud Hotline.
6. Provided preliminary feedback on departments' 2020 Control Self-Assessment (CSA) Program submittals and conducted an engagement to validate CSA responses.
7. Monitored compliance with audit mandates for approximately 100 special districts and joint powers authorities.
8. Performed a data analysis project to confirm that employees did not receive incentive pay for more than one college degree and to detect duplicate employees.
9. Confirmed that all auditors met continuing professional education requirements.

Out-Year Objectives

OBJECTIVES FY 2025-26

1. Develop and accomplish an annual Internal Audit Plan that:
 - a. Emphasizes audits that impact on cost savings and/or result in additional revenues.

1550 - Internal Audit

- b. Focuses on performance audits to improve internal controls, promote operational economy and efficiency, and mitigate risk to the County.
- c. Seeks to maximize use of the Internal Audit team’s competencies.
- 2. Meet audit mandates required of the Auditor-Controller.
- 3. Maintain the integrity of the Employee Fraud Hotline.
- 4. Revise the CSA Program materials for re-launch in 2025.
- 5. Monitor the submission of audits of special districts and joint powers authorities.
- 6. Facilitate auditors’ compliance with continuing professional education requirements.
- 7. Encourage Internal Audit staff to actively seek professional certification.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00681 - Information Systems Auditor	3,981	5,574	2.00	2
00932 - Internal Auditor/Analyst II	2,897	4,056	5.00	5
00933 - Senior Internal Auditor/Analyst	3,186	4,460	1.00	1
00959 - Manager, Accounting-AuditorCon	4,654	6,516	1.00	1
02065 - Deputy Director Auditor Cont	5,331	7,464	1.00	1
Total			10.00	10

1560 - Business Technology

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	772,714	888,495	984,034	1,008,677	120,182
Services and Supplies	2,029,420	2,840,650	2,949,620	2,962,437	121,787
Capital Assets	408,043	0	57,000	0	0
Total Appropriations	3,210,177	3,729,145	3,990,654	3,971,114	241,969
Charges for Services	2,742,176	2,707,721	2,707,721	2,636,504	(71,217)
Total Revenue	2,742,176	2,707,721	2,707,721	2,636,504	(71,217)
Net Cost	468,001	1,021,424	1,282,933	1,334,610	313,186
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

Oversee the County's recently upgraded CLOUD based financial management system (VCFMS), including Systems Administration, Insight ESSENTIAL 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 and both new releases and features. 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 2025-26 Preliminary Budget reflects an increase in Services and Supplies due to technology costs.

Current Year Accomplishments

1. Completed the implementation of the Cloud based version of the Ventura County Financial Management System (VCFMS).
2. Completed the implementation of the new VCFMS reporting system, Insight ESSENTIAL, supported by Power BI.
3. Completed the implementation of the new Vendor Self-Support (VSS) and three other VCFMS subsidiary systems.
4. Completed the development of the County's first 80 TestSavvy scripts and utilized them to implement the first VCFMS post go-live interim software release container.
5. Completed the Calendar Year-End Employment Development Department (EDD) & IRS 1099 filings for calendar year 2024.
6. Completed the development of the Cloud based VCFMS User Navigation training materials & coordinated with VCLearning Hub to deliver the mandatory training to over 800 VCFMS users.
7. Will work with IT Services to implement the first of three required VCFMS software release container in 2025 before the FY-25 Fiscal Year-End processing begins.
8. Will complete the processing of the FY-25 Fiscal Year-End (FYE), provide FYE Training and roll the beginning balances & encumbrances into the new fiscal year.

1560 - Business Technology

9. Completed the IT Services department's requirement to transition all Auditor-Controller's Office Windows 10 devices to the Windows 11 Operating System.
 10. Continued to support the Department of Airport's staff to manage their online Customer Accounts Receivable Credit Card Payment system.
 11. Assisted the Treasurer Tax Collector's Office to escheat over 3,000 checks and processed County check reissuances with the cloned VCFMS ESCHEAT Transaction.
 12. Resolved over 700 VCFMS Help Desk Calls from users and Vendor Self-Service (VSS) vendors.
 13. Will complete the Auditor-Controller's Office and Human Services Agency's implementation of the new check printing system, AP Technologies.
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Out-Year Objectives

1. Ensure continued Cloud based VCFMS vendor support by working with IT Services to implement the remaining two required 2025 software release containers.
 2. Complete the development, testing and roll out of the baseline VCFMS online data extract tool, My Configurable Inquiries, accessible by all users.
 3. Complete the Engage-Hub implementation of the electronically routed Textbook & Tuition Request/Approval and the VCFMS Activity COA Indexing Request/Approval forms.
 4. Continue to improve the VCFMS user experience by developing and implementing functionality-based dashboards for most VCFMS user Business Roles.
 5. Continue to improve the VCFMS user experience by developing and imbedding user training videos, AI Bots and user Step Action Guides directly in the application.
 6. Continue to develop Cloud based VCFMS user training materials for all functional areas of the application & coordinated with VCLearning Hub to deliver these optional training sessions.
 7. Continue the administration and management of the Auditor-Controller's Office desktop, training lab and intraoffice systems with support from IT Services.
 8. Retrofit the Redeemed Check Images, PO Prints and Accounts Receivable Invoices & Statements subsidiary systems to utilize encrypted password technologies.
 9. Work with IT Services to identify and relocate virtual server systems and data needed to support subsidiary systems before retiring the former on-premises VCFMS hardware.
 10. Work with GSA Procurement to implement the baseline VCFMS Multi-Year encumbrance transactions feature to dramatically reduce the volume of encumbrance renewals at FYE.
 11. Work with the Human Services Agency (HSA) to design, test and implement a new VCFMS COA structure integrating the Area Agency on Aging into one HSA systematic organization.
 12. Work with IT Services to update the Continuity of Operations Plan (COOP) with new VCFMS hosted systems disaster recovery options available in the cloud.
 13. Recruit a Staff Services Specialist to manage the perpetual implementation of VCFMS software containers and the user rollout of new system features & functionalities.
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Future Impacts

1560 - Business Technology

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	1.00	1
00811 - Accountant II	2,634	3,688	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	1.00	1
00959 - Manager, Accounting-AuditorCon	4,654	6,516	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
Total			7.00	7

1570 - Financial Planning

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,432,092	1,552,530	1,542,862	1,459,101	(93,429)
Services and Supplies	106,445	139,277	177,499	147,284	8,007
Total Appropriations	1,538,537	1,691,807	1,720,361	1,606,385	(85,422)
Charges for Services	1,169,352	0	0	939,549	939,549
Total Revenue	1,169,352	0	0	939,549	939,549
Net Cost	369,185	1,691,807	1,720,361	666,836	(1,024,971)
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

1. 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 Financial Statements and audit. Prepare financial data and analysis for quarterly rating agency reports. Compile County budget for filing in accordance with Government Code. Provide County-wide support for leases and Software Based Information Technology Agreements (SBITA's). Prepare financials for various Fiduciary Funds and notes related to cash, debt, leases, SBITA's, pensions, and Other Postemployment Benefits (OPEB) for the County's Annual Comprehensive Financial Report (ACFR). Mandated; essential service to meet various state and federal laws and regulations.

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects an increase in the Cost Allocation Plan revenue which was previously budgeted in Budget Unit 1540.

Current Year Accomplishments

1. Issued Public Financing Authority financial statements for the year ended June 30, 2024.
2. Completed timely submission of the County's debt activity to the California Debt and Investment Advisory Commission (CDIAC) and the County's Public Financing Authority Financial Transactions Report (FTR) to the State Controller's Office (SCO)
3. Reviewed financed project reimbursement requests in excess of \$3.0 million.
4. Assisted the Ventura County Medical System in applying to the State for approximately \$1 million of SB 1732 infrastructure reimbursement claims for the Medical System.
5. Completed timely submission of the County's Adopted Budget to the State Controller's Office for Fiscal Year 2024-25.
6. Calculated and apportioned approximately \$199.3 million of interest earnings, net of Treasury administrative costs, to over 383 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.
7. Assisted with the VCFMS 4.0 Upgrade by testing various scripts in the areas of Accounts Receivable, General Accounting, Cost Accounting, Treasury Management and Debt Management.
8. Continued to collaborate with Business Technology and Information Technology Services to implement a new Check Printing System.
9. Prepared and drafted the Fiduciary Financial Statements and notes related to Cash, Leases (Lessor and Lessee), SBITA's, Debt, Pensions, and OPEB for the County's ACFR.

1570 - Financial Planning

Out-Year Objectives

1. Issue the Public Financing Authority financial statements for the year ending June 30, 2025, including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's debt activity to CDIA.
3. Complete timely submission of the County's Public Financing Authority's Financial Transaction Report (FTR) to the State Controller's Office (SCO).
4. Complete timely submission of the County's Adopted Budget for Fiscal Year 2025-26.
5. Assist the County Executive Office with any new debt issuance or refinancing.
6. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, Debt Module and Subscription Information Technology Agreements while utilizing VCFMS and other County-approved software.
7. Continue to implement Accounts Receivable functionality to additional County departments.
8. Assist with the VCFMS 4.0 Upgrade by supporting departments as they navigate through the new system.
9. Prepare and draft the Fiduciary Financial Statements and notes related to Cash, Leases (Lessor and Lessee), SBITA's, Debt, Pensions, and OPEB for the ACFR.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00647 - Accounting Technician	2,012	2,816	1.00	1
00811 - Accountant II	2,634	3,688	1.00	1
00812 - Senior Accountant	2,897	4,056	2.00	2
00922 - Finance Analyst II	3,347	4,685	2.00	2
00923 - Senior Finance Analyst	3,681	5,154	1.00	1
00959 - Manager, Accounting-AuditorCon	4,654	6,516	1.00	1
02065 - Deputy Director Auditor Cont	5,331	7,464	1.00	1
Total			9.00	9

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,561,782	4,943,046	4,613,277	5,030,133	87,087
Services and Supplies	800,150	1,008,606	856,855	1,394,658	386,052
Other Charges	54,701	48,348	100,048	100,209	51,861
Total Appropriations	5,416,633	6,000,000	5,570,180	6,525,000	525,000
Miscellaneous Revenues	312	0	79	0	0
Total Revenue	312	0	79	0	0
Net Cost	5,416,321	6,000,000	5,570,101	6,525,000	525,000
Full Time Equivalents		25.00		25.00	0.00
Authorized Positions		26		26	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1001 - BOS District 1	1,305,000	0	1,305,000	5.00
1002 - BOS District 2	1,305,000	0	1,305,000	5.00
1003 - BOS District 3	1,305,000	0	1,305,000	5.00
1004 - BOS District 4	1,305,000	0	1,305,000	5.00
1005 - BOS District 5	1,305,000	0	1,305,000	5.00
Total	6,525,000	0	6,525,000	25.00

1001 - BOS District 1

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	986,724	1,038,208	933,843	1,005,657	(32,551)
Services and Supplies	134,133	161,792	157,802	299,343	137,551
Total Appropriations	1,120,857	1,200,000	1,091,645	1,305,000	105,000
Net Cost	1,120,857	1,200,000	1,091,645	1,305,000	105,000
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 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, Mira Monte, Meiners Oaks, Casitas Springs, Cabrillo, Rincon and Solimar.

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,179	5,851	1.00	1
00819 - Supervisors Sr Admin Assistant	3,806	5,329	3.00	3
01628 - County Supervisor	6,589	6,589	1.00	1
Total			5.00	5

1002 - BOS District 2

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	913,593	952,243	993,018	1,045,870	93,627
Services and Supplies	214,787	247,757	200,635	259,130	11,373
Total Appropriations	1,128,380	1,200,000	1,193,653	1,305,000	105,000
Miscellaneous Revenues	312	0	79	0	0
Total Revenue	312	0	79	0	0
Net Cost	1,128,069	1,200,000	1,193,574	1,305,000	105,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		6		6	0

Unit Description

This budget unit accounts for the activities of District 2 of the Board of Supervisors. This District represents the communities of 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, and South Coast.

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,179	5,851	1.00	1
00819 - Supervisors Sr Admin Assistant	3,806	5,329	3.00	4
01628 - County Supervisor	6,589	6,589	1.00	1
Total			5.00	6

1003 - BOS District 3

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	888,360	983,815	914,670	999,885	16,070
Services and Supplies	150,450	167,837	170,004	258,194	90,357
Other Charges	46,237	48,348	48,348	46,921	(1,427)
Total Appropriations	1,085,047	1,200,000	1,133,022	1,305,000	105,000
Net Cost	1,085,047	1,200,000	1,133,022	1,305,000	105,000
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 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.

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,179	5,851	1.00	1
00819 - Supervisors Sr Admin Assistant	3,806	5,329	3.00	3
01628 - County Supervisor	6,589	6,589	1.00	1
Total			5.00	5

1004 - BOS District 4

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	865,212	979,824	811,194	946,888	(32,936)
Services and Supplies	180,234	220,176	170,521	304,824	84,648
Other Charges	8,464	0	51,700	53,288	53,288
Total Appropriations	1,053,910	1,200,000	1,033,415	1,305,000	105,000
Net Cost	1,053,910	1,200,000	1,033,415	1,305,000	105,000
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 City of Simi Valley, City of Moorpark, Box Canyon, Bell Canyon, Chatsworth Peak, Home Acres, Santa Susana Knolls, Sinaloa Lake, Tierra Rejada Valley, The Ronald Reagan Presidential Library, and Moorpark College.

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,179	5,851	1.00	1
00819 - Supervisors Sr Admin Assistant	3,806	5,329	1.00	1
01628 - County Supervisor	6,589	6,589	1.00	1
01921 - Supervisors Admin Asst II	3,559	4,983	2.00	2
Total			5.00	5

1005 - BOS District 5

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	907,893	988,956	960,552	1,031,833	42,877
Services and Supplies	120,545	211,044	157,893	273,167	62,123
Total Appropriations	1,028,438	1,200,000	1,118,445	1,305,000	105,000
Net Cost	1,028,438	1,200,000	1,118,445	1,305,000	105,000
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 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.

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,179	5,851	1.00	1
00819 - Supervisors Sr Admin Assistant	3,806	5,329	2.00	2
01628 - County Supervisor	6,589	6,589	1.00	1
01921 - Supervisors Admin Asst II	3,559	4,983	1.00	1
Total			5.00	5

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,071,546	4,519,000	4,912,898	5,561,036	1,042,036
Services and Supplies	1,339,897	1,353,375	1,473,019	1,552,825	199,450
Total Appropriations	5,411,442	5,872,375	6,385,917	7,113,861	1,241,486
Licenses Permits and Franchises	484,821	465,000	543,149	550,000	85,000
Revenue from Use of Money and Property	11,291	0	25,000	12,000	12,000
Charges for Services	3,090,098	5,283,000	3,639,416	4,088,456	(1,194,544)
Miscellaneous Revenues	43,914	35,000	35,734	40,000	5,000
Total Revenue	3,630,124	5,783,000	4,243,299	4,690,456	(1,092,544)
Net Cost	1,781,318	89,375	2,142,618	2,423,405	2,334,030
Full Time Equivalents		45.00		45.00	0.00
Authorized Positions		45		45	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	7,113,861	4,690,456	2,423,405	45.00
Total	7,113,861	4,690,456	2,423,405	45.00

1901 - Clerk and Recorder

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,071,546	4,519,000	4,912,898	5,561,036	1,042,036
Services and Supplies	1,339,897	1,353,375	1,473,019	1,552,825	199,450
Total Appropriations	5,411,442	5,872,375	6,385,917	7,113,861	1,241,486
Licenses Permits and Franchises	484,821	465,000	543,149	550,000	85,000
Revenue from Use of Money and Property	11,291	0	25,000	12,000	12,000
Charges for Services	3,090,098	5,283,000	3,639,416	4,088,456	(1,194,544)
Miscellaneous Revenues	43,914	35,000	35,734	40,000	5,000
Total Revenue	3,630,124	5,783,000	4,243,299	4,690,456	(1,092,544)
Net Cost	1,781,318	89,375	2,142,618	2,423,405	2,334,030
Full Time Equivalents		45.00		45.00	0.00
Authorized Positions		45		45	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, public notaries, 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 2025-26 Preliminary Budget shows an increase of \$1,241,486 in appropriations, a decrease of \$1,092,544 in revenue, and a rise of \$2,334,030 in net county cost compared to the FY 2024-25 Adopted Budget. The increase in appropriations is largely attributed to the full funding of eight (8) full-time positions. These positions include seven (7) Records Technicians and one (1) Accountant II. The revenue decrease is primarily driven by high interest rates, which have negatively impacted the real estate market, leading to a significant reduction in property recording activity and associated revenue.

Current Year Accomplishments

1. Adopted a Records Road Map to address long-term records inventory, conversion, protection, conversion, and retention, including an implementation plan for Assembly Bill 1466.
2. Expanded services in the East County Office to include full recording services and CEQA filings.
3. Partnered with the District Attorney's Office and the local Real Estate Fraud Advisory Team (REFAT) to advance the fraud notification program.
4. Implemented a call center to improve customer satisfaction and business efficiency.
5. Filled 100% of FTE vacancies.

1901 - Clerk and Recorder

6. Implemented the Tyler Testing Program (electronic records management system) to allow for more efficient training.
7. Provided staffing support to the Elections Division to conduct the November 5, 2024 General Election.

Out-Year Objectives

1. Host an Apostille Pop-up with the Secretary of State to assist with escalated needs for vital record documents.
2. Implement objectives identified in the adopted Records Roadmap to include completion of a master records inventory, plans for record conversions and retention, and modes of record storage and protection.
3. Continue progress on the real property restrictive covenant modification discriminatory restrictions project pursuant to Assembly Bill 1466.
4. Dependent on legislation, expand fraud alert notifications to additional recorded documents, as mandated.
5. Implement a digital file transfer protocol for ongoing record distribution currently transmitted through physical media.
6. A thorough review and overhaul of website content related to Clerk-Recorder services.
7. Refine in person customer service workflows for greater operation effectiveness and improved customer experience.
8. Digitize existing manual and paper-based processes to improve efficiency and reduce costs.
9. Upgrade Electronic Records Management System to a current version and implementation of newly available features.
10. Implementation of ACH payments for recording partners currently limited to singular check payments and escrow accounts.
11. Issue process server ID badges in-house for improved customer service.

Future Impacts

Implement the real property restrictive covenant modification discriminatory restrictions project pursuant to Assembly Bill 1466.
 Plan and implement objectives related to the Records Roadmap: media conversion, record destruction, and modes of storage.
 Expansion of real estate fraud notification letters.
 Implementation of electronic file transfer protocol in lieu of physical media.
 Implementation of Process Server ID Badge in-house issuance.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00193 - Assist County Clerk & Recorder	5,515	7,722	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,188	3,026	4.00	4
00395 - Clerk Recorder	9,521	9,521	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
00647 - Accounting Technician	2,012	2,816	2.00	2
00723 - Clerk-Recorder Compliance Ofcr	5,515	7,722	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1

1901 - Clerk and Recorder

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01359 - Records Technician II	1,680	2,196	2.00	2
01360 - Records Technician III	1,688	2,361	18.00	18
01363 - Records Technician IV	1,770	2,479	7.00	7
01711 - Staff/Services Manager III	3,918	5,485	2.00	2
Total			45.00	45

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,892,855	3,525,000	3,486,180	3,482,950	(42,050)
Services and Supplies	5,941,502	8,789,267	5,490,869	6,147,799	(2,641,468)
Capital Assets	248,775	0	0	0	0
Total Appropriations	9,083,132	12,314,267	8,977,049	9,630,749	(2,683,518)
Intergovernmental Revenues	2,269,619	2,272,450	1,363,795	8,200	(2,264,250)
Charges for Services	171,234	2,000,000	1,561,317	1,764,250	(235,750)
Miscellaneous Revenues	772,862	30,000	44,296	30,000	0
Total Revenue	3,213,715	4,302,450	2,969,408	1,802,450	(2,500,000)
Net Cost	5,869,417	8,011,817	6,007,641	7,828,299	(183,518)
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, 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	9,630,749	1,802,450	7,828,299	20.00
Total	9,630,749	1,802,450	7,828,299	20.00

1921 - Elections

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,892,855	3,525,000	3,486,180	3,482,950	(42,050)
Services and Supplies	5,941,502	8,789,267	5,490,869	6,147,799	(2,641,468)
Capital Assets	248,775	0	0	0	0
Total Appropriations	9,083,132	12,314,267	8,977,049	9,630,749	(2,683,518)
Intergovernmental Revenues	2,269,619	2,272,450	1,363,795	8,200	(2,264,250)
Charges for Services	171,234	2,000,000	1,561,317	1,764,250	(235,750)
Miscellaneous Revenues	772,862	30,000	44,296	30,000	0
Total Revenue	3,213,715	4,302,450	2,969,408	1,802,450	(2,500,000)
Net Cost	5,869,417	8,011,817	6,007,641	7,828,299	(183,518)
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

Conduct the 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 ballots and Voter Information Guides; 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 campaign 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 and collect fines for late filings; report violations to appropriate agencies; maintain an index of all campaign reports and statements filed; oversee the electronic filing program for County officeholders and 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 revenue decrease is primarily attributed to the expiration of one-time funding from the Help America Vote Act (HAVA) grant, along with minimal reimbursement expected for the June 2, 2026, Gubernatorial Primary Election.

The Elections Division will oversee the June 2, 2026, Gubernatorial Primary Election, which will feature contests for the Governor, United States Congressional Representatives, State Senators, Assembly Members, and various county offices.

Current Year Accomplishments

1. Successfully conducted the November 5, 2024, Presidential General Election for Ventura County's 519,989 registered voters, involving 52 vote center locations, 38 official ballot drop boxes, and more than 600 extra-help election workers.
2. Launched "ElectionSmart!" outreach and education initiative with a dedicated webpage, presentations, and Registrar's blog.
3. Conducted the Ventura County Employees' Retirement Association (VCERA) Retirement Board General Member and Safety Member election.
4. Completed the Election Administration and Voting Survey (EAVS), a comprehensive biennial report of the voter registration database required by the U.S. Elections Administration Commission.

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5. Submitted for appointment of Board Members to three Landowner Districts in lieu of conducting the elections.
6. Creation of electoral districts for the City of Fillmore and the Rancho Simi Recreation and Park District, converting council/board elections at-large to five districts. The total number of elected offices in Ventura County, including state and federal positions, is 348.

Out-Year Objectives

1. Prepare, implement, and conduct the June 2, 2026 Gubernatorial Primary Election under the Voter's Choice Act.
2. Prepare for a possible Gubernatorial Recall Election or other special elections.
3. Establish an additional Vote Center and two additional official ballot drop box locations, based on increased voter registration numbers and usage.
4. Implement a voting system upgrade project, including testing and quality assurance, staff training, and conducting a mock election.

Future Impacts

The Secretary of State's office has approved the circulation of signatures for the recall of the California Governor, potentially launching a special election.

Proposed legislation at the federal level may cause significant changes and a considerable fiscal impact in the conduct of elections.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00188 - Assist Registrar of Voters	4,768	6,676	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	2,087	2,664	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,188	3,026	3.00	3
00316 - Warehouse Coordinator	1,751	2,452	1.00	1
00326 - Elections Precinct Coordinator	2,013	2,819	1.00	1
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1
01360 - Records Technician III	1,688	2,361	6.00	6
01363 - Records Technician IV	1,770	2,479	4.00	4
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			20.00	20

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	18,464,988	19,588,259	19,953,789	21,138,159	1,549,900
Services and Supplies	15,343,489	17,516,660	54,307,927	23,063,755	5,547,095
Other Charges	4,420,088	164,300	1,079,217	210,543	46,243
Capital Assets	79,708	0	2,175,845	0	0
Other Financing Uses	0	0	624,507	0	0
Total Appropriations	38,308,273	37,269,219	78,141,285	44,412,457	7,143,238
Revenue from Use of Money and Property	6	0	0	0	0
Intergovernmental Revenues	10,804,400	11,742,592	47,859,536	16,598,395	4,855,803
Charges for Services	6,976,407	7,849,151	8,014,954	8,342,033	492,882
Miscellaneous Revenues	413,826	263,887	759,177	721,437	457,550
Other Financing Sources	831,862	1,046,258	2,581,525	887,703	(158,555)
Total Revenue	19,026,501	20,901,888	59,215,192	26,549,568	5,647,680
Net Cost	19,281,772	16,367,331	18,926,093	17,862,889	1,495,558
Full Time Equivalents		173.00		176.00	3.00
Authorized Positions		173		176	3

Division Description

County Executive Office

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1011 - CEO Community Development	2,403,082	1,041,090	1,361,992	11.00
1012 - CEO Budget and Finance	4,408,275	1,209,445	3,198,830	15.00
1013 - CEO County Government	4,537,715	358,375	4,179,340	11.00
1014 - CEO Department Administration	3,136,811	1,130,576	2,006,235	16.00
1015 - Clerk of the Board of Supervisors	1,742,761	123,000	1,619,761	7.00
1016 - CEO Human Resources	8,061,680	5,494,294	2,567,386	25.00
1017 - CEO HR Health Care Agency	0	0	0	35.00
1018 - Supplemental Retirement Plan	511,218	511,218	0	1.00
1019 - Industrial Relations	1,622,831	129,611	1,493,220	6.00
1020 - Disability Management	875,924	194,389	681,535	3.00
1021 - CEO Sustainability	17,112,160	16,357,570	754,590	12.00

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	44,412,457	26,549,568	17,862,889	176.00

1011 - CEO Community Development

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,753,130	2,408,830	2,226,217	2,164,166	(244,664)
Services and Supplies	278,986	199,149	316,912	238,916	39,767
Other Charges	4,237,455	0	914,917	0	0
Other Financing Uses	0	0	624,507	0	0
Total Appropriations	6,269,571	2,607,979	4,082,553	2,403,082	(204,897)
Intergovernmental Revenues	2,823,397	0	34,547	0	0
Charges for Services	0	0	35,768	0	0
Miscellaneous Revenues	68,987	256,387	266,787	256,387	0
Other Financing Sources	731,862	943,258	2,481,525	784,703	(158,555)
Total Revenue	3,624,246	1,199,645	2,818,627	1,041,090	(158,555)
Net Cost	2,645,324	1,408,334	1,263,926	1,361,992	(46,342)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

Community Development provides regional coordination and leadership to address the lack of affordable housing and efforts to reduce homelessness. The team manages a variety of funding programs including, but not limited to, CA Homeless, Housing Assistance and Prevention Program, HUD Continuum of Care Program, Community Development Block Grant (CDBG) on behalf of the County Entitlement Area (EA) including the unincorporated area and the five small cities, the HOME Investment Partnership Program (HOME) Consortium on behalf of the EA and cities of Thousand Oaks, Simi Valley and Camarillo, the Emergency Solutions Grant and the Permanent Local Housing Assistance Program. The Homelessness and Housing Solutions Directors lead the implementation of the Ventura County Homelessness Plan under the direction of the Board of Supervisors. The staff in this unit provide policy guidance regarding housing programs while pursuing new strategies and funding to promote the County strategic priorities to Provide Reliable Infrastructure and Sustainability and Address Homelessness and Lift Up the Most Vulnerable. Staff provide support to the Countywide Continuum of Care (CoC) and its committees, administers federal and state homeless funding on the CoC's behalf, and oversees preparation of the annual Point in Time Count.

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Accomplishments can be found in the narratives for Budget Units 1211, 1212, 1221, 1231 and 1241. The discussions here reflect activities conducted within the unit that are not grant funded.
2. Concluded five years of Project Roomkey to protect unhoused residents from exposure to COVID-19 by operating non-congregate shelter. 856 persons from March 2020 – February 2025 with 580 persons (68%) exiting to positive housing destinations.
3. Facilitated implementation of the two awards of 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 transitional housing units for transitional aged youth experiencing homelessness.

1011 - CEO Community Development

4. Implementation of the Ventura County Homelessness Plan (VCHP) including facilitation of the Continuum of Care Alliance Board, Homelessness Coordinating Committee and Task Force on Homelessness.
5. Appointments of Homelessness and Housing Solutions Director positions as prescribed in the VCHP will provide the staffing necessary to implement the Board's directives around homelessness and housing.
6. 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.
7. Facilitated the completion of Casa Aliento, funded with the first round of California Homekey funds. The property has been operating as interim shelter since December of 2020. During the year, renovations to transition the property from interim shelter to permanent supportive housing were completed, and the County assisted with the occupancy of Casa Aliento permanent housing units. Casa Aliento is comprised of 69 units of permanent supportive housing for persons experiencing homelessness, plus one unrestricted resident
8. Monitored cost-share agreements with the cities of Oxnard, San Buenaventura and Thousand Oaks' rising operational costs, returning to the Board to ensure transparency in financial sharing agreement structure to reflect total costs, not just those paid by the host jurisdiction.
9. Administered multiple sources of funding for affordable housing, including Homekey, general funds, HOME, CDBG-DR, CDBG-CV and PLHA, which resulted in the completion and occupancy of 159 units of permanent housing for persons experiencing homelessness, 30 units of transitional housing for Transition Aged Youth experiencing homelessness, and 161 affordable housing units during the year.
10. Administered Department of Justice Second Chance Act funded 'Venture Home' a permanent supportive housing project in partnership with the VC Behavioral Health Department. VCBH has the capability to earn up to \$1 million over two years for achieving specified targets.
11. 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.
12. Assisted municipalities with applications to be awarded over \$41 million in California Encampment Resolution funding.

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. As above, objectives for specific grant-funded programs can be found in the respective budget unit descriptions.
2. Implement the recommendations of the Board of Supervisors as outlined in their February 27, 2024 action, including ensuring timely reporting back on progress, refined recommendations, and outcomes in making homelessness rare, brief, and non-recurring.
3. Continue to administer funding and support the development of Homekey projects including completion and occupancy of: the final phase (9 units) of transitional housing units at Casa Pacifica, completion of the Valentine Road Apartments (136 units), supported with County general funds and HHAP, and collaborate with Thousand Oaks to determine the future of their project given recent developments.
5. 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 vehicular encampments and watershed areas.
6. Administer and leverage 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.
7. Facilitate implementation strategies and programs to end homelessness by strengthening the Countywide Continuum of Care, aligning policy decisions with the Updated Plan to Prevent and End Homelessness including enhancing access to high-quality data, creating a public-facing dashboard for transparency; 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.
8. 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.
9. Continue to collaborate in the conversion of County owned property for housing and/or supportive services for persons experiencing homelessness.
10. Align 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.

1011 - CEO Community Development

11. Continue to send staff to conferences to ensure ongoing training, collaboration across communities, and best practices.

Future Impacts

1. For the Homelessness Solutions Director and Housing Solutions Director to be effective, both will need the cooperation of both internal and external partners in their respective fields. Organizations continue to be challenged in recruiting and retaining staff and thus establishing relationships and developing collaborative mission-driven programs will be essential.
2. Disaster related funding from recent wildfires and the pandemic have led to unprecedented levels of investment into housing and sheltering in recent years, enabling the County to drastically increase sheltering capacity and expand the stock of affordable housing, especially for those facing homelessness. Changes in policy and budgetary constraints at the federal and state levels are expected to impact the County's ability to continue the rapid increase in shelter and housing, absent additional investments.
3. Rapid increases in funding since 2017-18 have greatly expanded the need for increased focus on regulatory compliance and accurate accounting. Managing these resources is complex and increases risk of non-compliance without accurate staffing.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00437 - Sr Deputy Executive Officer	6,343	8,881	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01642 - Program Management Analyst	5,040	7,057	2.00	2
01687 - Management Analyst II	4,415	6,182	4.00	4
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
Total			11.00	11

1012 - CEO Budget and Finance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,248,775	3,206,096	3,336,403	3,633,195	427,099
Services and Supplies	632,419	763,468	676,312	775,080	11,612
Total Appropriations	3,881,194	3,969,564	4,012,715	4,408,275	438,711
Intergovernmental Revenues	136,896	0	0	0	0
Charges for Services	1,050,833	1,259,100	1,204,100	1,209,445	(49,655)
Total Revenue	1,187,729	1,259,100	1,204,100	1,209,445	(49,655)
Net Cost	2,693,465	2,710,464	2,808,615	3,198,830	488,366
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		14		15	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 extraordinary maintenance planning. Coordinates and compiles County wide rates and fees and represent the CEO on various committees.

Program Discussion

The FY 2025-26 Preliminary Budget reflects an increase over the prior year's Adopted Budget as a result of filling two vacant Project Management Analyst positions that were vacant at the time of the FY25 Adopted Budget.

Current Year Accomplishments

1. Prepared County's operating budget.
2. Collaborated with Auditor-Controller's Office in response to audit of internal control findings.
3. Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program.
4. Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
5. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission.
6. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Community Corrections Partnership Committee, VCIIJS Executive Steering Committee, Juvenile Justice Coordinating Council, and Animal Services Commission.
7. Provided administrative support to manage and track Opioid Settlement funds to ensure compliance.

1012 - CEO Budget and Finance

8. Provided additional administrative and financial support to the Piru Cemetery District.

Out-Year Objectives

- 1. Continue efforts to achieve and maintain fiscal stability.
- 2. Continue preparing the County's Operating Budget.
- 3. Continue to support various County committees and commissions.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	2.00	2
00437 - Sr Deputy Executive Officer	6,343	8,881	1.00	1
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01642 - Program Management Analyst	5,040	7,057	9.00	9
01685 - Management Analyst I	3,347	4,686	1.00	1
05293 - County Chief Financial Officer	9,720	13,607	1.00	1
Total			15.00	15

1013 - CEO County Government

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,404,672	2,314,775	2,716,139	2,985,891	671,116
Services and Supplies	871,918	871,681	1,700,669	1,551,824	680,143
Total Appropriations	3,276,589	3,186,456	4,416,808	4,537,715	1,351,259
Intergovernmental Revenues	135,000	0	36,364	0	0
Charges for Services	0	2,000	0	0	(2,000)
Miscellaneous Revenues	16,751	0	484,875	358,375	358,375
Total Revenue	151,751	2,000	521,239	358,375	356,375
Net Cost	3,124,838	3,184,456	3,895,569	4,179,340	994,884
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 (RDP), 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. Manages the County's centralized grant functions, data reporting and tracking.

PUBLIC INFORMATION OFFICE: Manages 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, in person, electronically, and visually. The office also publishes County news and information on the Ventura County News Channel (news.ventura.org) and 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 leading and monitoring performance of the County's Service Excellence program and measurement of departmental support and progress on the priorities of the County Strategic Plan

ECONOMIC VITALITY: Coordinates with all county agencies and external public and private partners to support economic vitality in Ventura County. Proactively supports the business community by connecting them to resources, sending regular updates, and providing coordination among business community partners. Oversees the implementation of the County of Ventura Economic Vitality Strategic Plan, which includes activities designed to support local industries and entrepreneurs, workforce readiness, affordable housing, and key infrastructure such as transportation, water, energy, and

1013 - CEO County Government

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

OFFICE OF DISABILITY ACCESS: Is an internal and external office responsible for realizing the County of Ventura’s commitment to enhancing aspects of access and accessibility encompassing; physical, cultural, environmental, and communication-based advocacy, policies, programs, and services. Public connection and engagement with community organizations and residents is at the forefront. The ODA is an innovative and unique way of approaching existing and emerging opportunities specific to the disability population. The office is guided by its three-year strategic plan with various goals specific to the priority areas of; an Accessible, Mobile, and Reliable Foundation, an Environment Focused on Disability Community Incorporation, the effort to Emphasize Employment Strategies Supporting Model Employer Excellence and Economic Vitality, and the importance of Youth Leadership and Independence Stimulus.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to vacant positions now filled, the addition of the Special Assistant position. Additionally, there are appropriations for both expenditures and revenues for the Opioid Settlement fund.

Current Year Accomplishments

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates (LA's), worked to secure State and Federal appropriations and legislation for local projects and programs, including:
 - a.) \$7.28 million from HUD Dept. for affordable housing and homelessness response in the County
 - b.) \$1.9 million to Ventura County from the Payments in Lieu of Taxes Program
 - c.) \$2.46 million through local law enforcement assistance.
2. In coordination with LA's, worked to reduce the impacts of the State Budget on County Depts.
3. In coordination with LA's, worked for the passage of County-interested State and Federal legislation.

SERVICE EXCELLENCE PROGRAM:

1. Achieve software implementation to track and report the County of Ventura Strategic Plan progress and initiatives.
2. Provided Lean Six Sigma training including Yellow Belt and Green Belt certificates for approximately 200 employees across 12 different agencies.
3. Countywide savings of \$185K reported

ECONOMIC VITALITY :

1. Communicated business support services, grants, and resources to over 15,000 businesses in Ventura County.
2. Supported the Economic Development Collaborative (EDC) Small Business Development Center, counseling 1,592 clients and facilitating \$19.7 million in capital infusions, creating 261 new jobs, and retaining 145 positions.
3. Launched several programs, contributing to successful business recovery post-Covid, including overseeing the Women's Economic Ventures (WEV) programs and Forgivable Loan Programs, with 200 applications and 20 loans awarded.

1013 - CEO County Government

4. Successfully launched the "Emprendimiento Program," awarding \$337,500 in microgrants to 45 graduates, stabilizing or expanding 107 at-risk businesses.
5. Hosted the Business Forward networking hub at the Fathomwerx Summit, with over 300 attendees from the defense industry, academia, and local economic development professionals.
6. Secured \$550K in funding for the Ventura County AAM Innovation Center and Testing Range, a key development stemming from the EVSP listening sessions and Fathomwerx Summit.

PUBLIC INFORMATION OFFICE:

1. Continued to expand social media reach across social media platforms including Instagram, Facebook, Twitter and Nextdoor
2. Managed all aspects of www.venturacountyrecovers.org and news.ventura.org
3. Issued English/Spanish e-newsletter monthly to keep the community informed
4. Maintained multilingual outreach efforts with community-based organizations
5. Oversaw inter-agency collaboration on countywide fentanyl awareness campaign
6. Completed County branding guidelines

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY:

1. Successfully managed the distribution of the Arts and Culture Investment Fund grants and provided technical assistance workshops to over 100 grant recipients, supporting the economic recovery and resiliency of the arts and culture sector
2. Completed the critical research and community engagement phases of the Arts, Culture, and Creative Economy strategic plan
3. In collaboration with Ventura County Behavioral Health, launched an arts and mental wellness program to support Mental Health Services Act Prevention and Early Intervention goals
4. Established communications infrastructure and systems for arts and culture, including a database of Ventura County nonprofit organizations and artists, a monthly newsletter, and a dedicated website.

OFFICE OF DISABILITY ACCESS:

1. Successfully held the first ever Statewide Government and Disability Summit ranging over 4 days bringing 225 participants from all over California to Ventura to learn from each other's best practices, barriers, etc. Consisted of 18 breakout sessions, 3 high profile plenary sessions.
2. Established a consultant relationship to begin mandated ADA Assessment and Transition Plan. Phase 1 of the assessment was completed and assessed 9 facilities, 30 rights-of-way, and our digital accessibility.
3. Progress on goals (some of which are continuous) set forth by the County Disability Access Strategic Plan listed below with additional information as appropriate.
 - Advocate for increased accessible County-wide transportation options with an emphasis on flexible and user-friendly options.
 - Ensure Digital Accessibility is at the forefront to enable access to County services and supports as broadly as possible.
 - Emphasis on community relationships and engagement focused on Access and Functional Needs (AFN) in County.
 - Provision of disability culture, etiquette, and communication trainings and presentations county-wide.
 - Consistent hosting of internal and external events focusing on disability awareness, service exploration, and local government/community partnerships.
 - Engagement with local schools at all levels offering disability history, culture, and awareness education.
 - Statewide and regional participation in efforts to lift-up youth with disabilities focusing on transition aged youth.
4. Completed ADA reporting requirements

Out-Year Objectives

1013 - CEO County Government

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

SERVICE EXCELLENCE:

1. Relaunch the Service Excellence Program with an emphasis on creating a Service Excellence mindset with our 10,000 person workforce.
2. Work with agencies to support cost savings of at least \$1 million per year from process improvements and cost saving initiatives.
3. Train and equip 200 employees in Lean Six Sigma methodologies

PUBLIC INFORMATION OFFICE:

1. Continue to manage county-wide messaging/marketing and community events related to an interagency effort to raise awareness about the dangers of fentanyl
2. Manage and direct the migration and re-design of www.ventura.org and intranet
3. Draft and publish County's annual report
4. Ongoing: Maintain outreach efforts to Spanish-speaking and other non-English-speaking communities
5. Ongoing: News releases, website management, social media, presentations, advertisements, flyers, etc.
6. Continue to update content for the Ventura County Recovers website
7. Continue to produce informative videos for social media platforms
8. Ongoing: Research, write, print and distribute e-newsletter
9. Work to continue to expand disaster communications by working in partnership with the Sheriff's Office of Emergency Service and the Ventura County Fire Department
10. Host Quarterly PIO Training Meetings to offer professional development for county, city, and local area PIOs
11. Develop weekly video content highlighting the BOS and county services for social media
12. Develop regular columns in print publications throughout county in support of county initiatives and services
13. Implement refreshed signage in County buildings
14. Implement new community event to honor veterans
15. Continue to expand social media reach
16. Enhance countywide communications and agency collaboration

ECONOMIC VITALITY:

1. Finalize and adopt the updated County of Ventura Economic Vitality Strategic Plan by Spring 2025.
2. Implement an outreach strategy for the Business Forward initiative, expanding on its network and partnerships.
3. Oversee the continued development and implementation of the Economic Vitality Strategic Plan, ensuring alignment with new programs like the AAM Innovation Hub and other industry-specific innovation initiatives.
4. Expand the impact of small business support services to reach even more entrepreneurs across Ventura County.
5. Ensure the successful development and operation of the Ventura County AAM Innovation Hub, integrating public and private sector partners and driving economic growth in the aerospace and technology sectors.

1013 - CEO County Government

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY:

1. Oversee the completion and begin implementation of the Arts, Culture, and Creative Economy strategic plan
2. Deliver and complete all areas of the arts and mental wellness program by June 30, 2026
3. Research and receive grant funding and other resources to support arts and culture initiatives

OFFICE OF DISABILITY ACCESS:

1. Completion of 5 Disability Access Strategic Plan goals.
2. Successful execution of a second Statewide Government and Disability Summit. Success measured by increased attendance.
3. Productive consultant relationship related to Phase II the mandated ADA Assessment and Transition Plan in partnership with County Counsel. Completion of 1/3 of required assessments by consultant.
4. Re-imagined disability, access, accessibility training module for ongoing County employee training and enrichment.

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

OFFICE OF DISABILITY ACCESS:

1. Continued communication with the Board of Supervisors to report Disability Access Strategic Plan progress.
2. Consistent monitoring of Disability Access goal status by Disability Access Manager and leadership via progress spreadsheet
3. Increased statewide attention using Government and Disability Summit as a best practice/benchmark for other efforts.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00189 - Executive Assistant-CEO	2,960	4,144	1.00	1
00261 - County Executive Officer	14,656	14,656	1.00	1
00437 - Sr Deputy Executive Officer	6,343	8,881	2.00	2
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
01642 - Program Management Analyst	5,040	7,057	1.00	1
01652 - Special Assistant	5,292	7,410	1.00	1
01687 - Management Analyst II	4,415	6,182	3.00	3
Total			11.00	11

1014 - CEO Department Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,721,409	1,306,326	1,662,450	2,054,875	748,549
Services and Supplies	849,642	1,347,318	1,151,509	1,081,936	(265,382)
Total Appropriations	2,571,051	2,653,644	2,813,959	3,136,811	483,167
Intergovernmental Revenues	44,993	0	0	440,000	440,000
Charges for Services	604,096	556,420	556,418	687,576	131,156
Miscellaneous Revenues	0	0	0	0	0
Other Financing Sources	0	3,000	0	3,000	0
Total Revenue	649,089	559,420	556,418	1,130,576	571,156
Net Cost	1,921,962	2,094,224	2,257,541	2,006,235	(87,989)
Full Time Equivalents		12.00		16.00	4.00
Authorized Positions		12		16	4

Unit Description

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

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to vacant positions now filled and four additional staff to address additional workload that department has taken on. Majority of increased staff costs will be covered by grant revenue. Unit will be taking over fiscal and administrative services for the Workforce Development unit.

Current Year Accomplishments

Fiscal and Administration:

1. Provided fiscal and administrative services to 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 the 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 06/30/2024.
3. Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for all FY 2024-2025 CEO programs.
4. Successfully administered all accounts payable and receivables for the division.
5. Coordinated with internal and external auditors for various program audits, including Trial Courts agreement, CDBG-CV program and Cannabis program.
6. Assisted in the development of the FY 2024-2025 Service Rates and Fees including the Risk Management Rates –Workers' Compensation and Liability Insurance; as well as the Medical Rate development for Plan Year 2025.
7. Created financial statements for new Health Reimbursement Arrangement program for inclusion in County ACFR.
8. Successfully completed Control Self Assessment for Risk Management services and Fiscal cash handling procedures.

1014 - CEO Department Administration

9. Successfully onboarded, off boarded, processed employee transfers, promotions, reclassifications, retirements for all employee related matters for CEO program units.
10. Coordinated office space/cubicles remodels.

CEO Information Technology Services:

1. Continued upgrades to the Clerk of the Board Assessment Appeals application. Enabling enhanced features for streamline processing.
2. Continued upgrades to 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. Continued construction, requirements facilitation and testing for the replacement of the Clerk of the Board Agenda management software.
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 conversion of County Executive Office websites from .org to .gov
7. Development and project management for five new Board of Supervisors websites.
8. Assist with the facilitation of remote Board of Supervisor meetings in support of two-way internet access for the Public.
9. Assist with the facilitation of remote Air Pollution Control District and Consolidated Oversight Board meetings in support of two-way internet access for the Public.
10. Update the eDisclosure Form 700 digital records system with state mandated updates.
11. Replacement of the Employee Assistance Program "EAP" daily operations application. Expanding features, reporting, data tracking, and improving various EAP workflow such as Online Intake, automated patient eligibility & profile data entry via an HR System interface and Office 365 Calendar syncing.
12. Assist and provide technical guidance for the Board of Supervisors room equipment upgrade project. Upgrading DAIS PCs, PC appliances and streaming encoders.
13. Assist and provide technical project management for various County Executive Office department moves and office renovations. Ensure new office locations and office renovations have sufficient technical infrastructure to support operations. Ensure PC equipment is in place at the appropriate time to avoid operational downtime.
14. Provide IT desktop and helpdesk support, project management, software development and technical guidance to the County Executive Office, Civil Service Commission, Civil Grand Jury and Board of Supervisors agencies and staff.
15. Perform various County Executive Office IT projects as prioritized and approved by management.

Out-Year Objectives

CEO- Fiscal and Administration:

1. Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, 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. Assist and coordinate the development of department program budgets, rate calculations and workflow models for all CEO programs and Medical Rates for Plan Year 2025.
3. Beginning FY 2025-26, provide fiscal and administrative services for the Workforce Development department.
4. Continue to collaborate with the Auditor-Controller's Office on the completion of the ACFR and Federal and State reporting and Fiscal Year end.
5. Restructure office space and potentially work assignments for department with the addition of new employees.
6. Cross train employees on various desk assignments to ensure proper coverage when staff are on vacation, have extended leaves of absence, and position vacancies.

1014 - CEO Department Administration

CEO Information Technology Services:

1. Develop and upgrade 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.
2. Technical guidance for the single instance County wide Cornerstone Learning Management System.
3. Technical guidance for the replacement of the Clerk of the Board agenda management software.
4. Technical guidance and room build out assistance for the Area805: Innovation Center.
5. Facilitate daily updates for the Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>.
7. Technical guidance for the refresh of <https://www.ventura.org>.
8. Facilitate Board of Supervisors meeting social media live streaming.
9. Assist with the facilitation of remote Board of Supervisor meetings in support of two-way internet access for the Public.
10. Assist with the facilitation of remote Air Pollution Control District and Consolidated Oversight Board meetings in support of two-way internet access for the Public.
11. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission
12. Update the eDisclosure Form 700 digital records system with state mandated updates.
13. 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.
14. Assist and provide technical project management for various County Executive Office department moves and office renovations. Ensure new office locations and office renovations have sufficient technical infrastructure to support operations. Ensure PC equipment is in place at the appropriate time to avoid operational downtime.
15. Provide IT desktop and helpdesk support, project management, software development and technical guidance to the County Executive Office, Civil Service Commission, Civil Grand Jury and Board of Supervisors agencies and staff.
16. Perform various County Executive Office IT projects as prioritized and approved by management.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00034 - Administrative Officer I	3,250	4,550	1.00	1
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00796 - Accounting Technician-CC	2,213	3,098	3.00	3
00797 - Senior Accounting TechnicianCC	2,379	3,330	2.00	2
00911 - Accountant II-MB	2,832	3,964	1.00	1
00912 - Senior Accountant-MB	3,115	4,361	2.00	2
00913 - Principal Accountant-MB	3,582	5,015	2.00	2

1014 - CEO Department Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1
01651 - Assist County Executive Ofcr	8,363	12,295	1.00	1
Total			16.00	16

1015 - Clerk of the Board of Supervisors

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	891,014	916,175	862,555	971,548	55,373
Services and Supplies	903,284	945,033	781,555	771,213	(173,820)
Capital Assets	59,253	0	50,132	0	0
Total Appropriations	1,853,551	1,861,208	1,694,242	1,742,761	(118,447)
Revenue from Use of Money and Property	6	0	0	0	0
Charges for Services	149,395	73,000	110,180	123,000	50,000
Total Revenue	149,401	73,000	110,180	123,000	50,000
Net Cost	1,704,150	1,788,208	1,584,062	1,619,761	(168,447)
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 (through March 28, 2023), Fire Protection District Board of Appeals, and Ventura County Consolidated Oversight Board (VCCOB).

The COB prepares, posts, and distributes meeting agendas; clerk 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, processes 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 application, or who have general questions regarding County structure and services.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1015 - Clerk of the Board of Supervisors

1. The Clerk of the Board (COB) continues supporting remote 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, Fire Protection District Board of Appeals, and Ventura County Consolidated Oversight Board with constantly changing state regulations on public participation.
2. The Clerk of the Board staff updated bylaws for City Selection.
3. The Clerk of the Board staff assisted with updates to the County Administrative Manual.
4. The Clerk of the Board staff ensured 100% of all Board of Supervisor minutes were ready for approval by the second meeting after the board took action.
5. The Clerk of the Board staff coordinated and released more than 50 agendas, minutes and minute orders.
6. The Clerk of the Board staff provided onsite training to the clerks for the Planning Commission, Fox Canyon Ground Water Management agency, and Local Formation Agency on the new technology in the board room.
7. The Clerk of the Board staff successfully managed the board room improvement project.
8. The Clerk of the Board office mentored college students in the County Internship Program.
9. The Clerk of the Board office continuously provides Spanish language interpretation services and broadcast for several Board of Supervisors meetings.
10. The Clerk of the Board staff coordinated two offsite Board of Supervisor meetings in District 2 and District 4 during 2024.
11. The Clerk of the Board office enhanced our public-facing portal for Boards, Commissions, and Committees with online application workflows.
12. The Clerk of the Board office automated Form-700 filer reminder notices.
13. The Clerk of the Board office launched new county wide Public Records Act Request software in June 2024.
14. The Clerk of the Board office received and processed 1744 Assessment Appeals Applications in the fiscal year.
15. The Clerk of the Board office received and processed more than 2000 Records Requests on behalf of the County.
16. The Clerk of the Board office received and processed 1248 records request.
17. The Clerk of the Board office received and processed 2129 Statement of Economic Interest (Form 700).
18. The Clerk of the Board office received and processed 131 Biennial Conflict of Interest Codes to the Board of Supervisors.
19. The Clerk of the Board office received and processed 272 Board, Commission and Committee applications.

Out-Year Objectives

1. Provide training to County Staff on agenda content management workflow.
2. Launch the Board of Supervisors past and present webpage.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00520 - Assist Chief Dep Clerk BOS	4,416	6,183	2.00	2
00704 - Deputy Clerk of The Board	2,586	3,620	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,837	3,972	1.00	1
01349 - Office Assistant II-C	1,725	2,415	1.00	1
Total			7.00	7

1016 - CEO Human Resources

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,799,951	4,880,855	4,940,010	4,996,922	116,067
Services and Supplies	2,674,153	2,617,577	3,142,108	3,064,758	447,181
Other Charges	0	0	0	0	0
Capital Assets	0	0	500,000	0	0
Total Appropriations	7,474,103	7,498,432	8,582,118	8,061,680	563,248
Intergovernmental Revenues	124,733	0	0	0	0
Charges for Services	4,556,791	4,989,167	4,975,767	5,386,794	397,627
Miscellaneous Revenues	36,936	7,500	7,500	7,500	0
Other Financing Sources	100,000	100,000	100,000	100,000	0
Total Revenue	4,818,460	5,096,667	5,083,267	5,494,294	397,627
Net Cost	2,655,644	2,401,765	3,498,851	2,567,386	165,621
Full Time Equivalents		27.00		25.00	(2.00)
Authorized Positions		27		25	(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 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Recruitment (1-3), Learning & Organizational Development (4-7), Classification and Compensation (8), Equal Employment Opportunity (9-12), & DEI (13 & 14)

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.
2. Conducted HR Academy consisting of eight (8) in-person class modules, including Recruitment & Certification, Job Analysis, Classification & Compensation, Examinations, and Selection Procedures for County HR personnel.
3. Selected dedicated Outreach Personnel Analyst to serve as bridge in partnering with local colleges, universities, and community organizations to identify and establish additional talent pipelines with the intended goal of providing experience and training into permanent positions.

1016 - CEO Human Resources

4. Administered a broad scope of online and in-person employee training programs reaching 2,600 employees in live instructor-led trainings totaling over 13,000 hours of participant learning. For online learning, over 57,000 trainings were completed reaching 40,000 hours of participant online learning through the County's learning management system.
5. Administered the Leadership Excellence and Action Program (LEAP) executive development program and LEAP for Managers - manager development program, and the County mentorship program. There were 59 graduates from these programs totaling over 1,700 participant hours of instructor led learning.
6. Administered a ten (10) session California State Association of Counties (CSAC) Institute Executive Credential Program for 40 County executives and deputies. The first four sessions totaled 640 hours of participant learning.
7. Configured the Cornerstone Learning Management system to assign and track critical trainings and acknowledgements for various County agencies/ departments, including CEO-HR. Approximately 1,200 unique and customized trainings or acknowledgements were developed, assigned, and tracked for completion.
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. Implemented specialized leadership coaching program for leaders with employee performance problems, as part of the Employee Relations and Resolution program.
10. 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.
11. Served as direct liaison and primary communicator with the California Civil Rights Department (CRD) and the United States Equal Employment Opportunity Commission (EEOC).
12. Updated and revised seven (7) employment policies to align with legislative updates and best practices.
13. Administered Diversity, Equity & Inclusion (DEI) Learning and Conversations Series and DEI Mini Trainings.
14. Administered logistics, facilitation, and programming for the Public Safety Racial Equity Advisory Group, the Healthcare Equity Advisory Council and the Diversity Equity & Inclusion Council.

Out-Year Objectives

- Recruitment (1-4), Learning & Organizational Development (5-6), Classification and Compensation (7-10), Equal Employment Opportunity (11)
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. Further enhance and update HR website in order to attract individuals to job opportunities, with testimonials from current County employees, and effectively locate resources.
 3. Update Recruitment Standard Operating Procedures (SOPs) and HR Certification SOPs.
 4. Implement innovative recruitment methods and track performance via a broad variety of metrics.
 5. Develop, administer, and evaluate the return on investment of a broad scope of learning and organizational development programs, including LMS metrics of learning objects created, online trainings completed, and hours of online learning by County employees. Initiating the integration of the four (4) LMS instances, implementing two LEAP programs and one mentor program.
 6. Perform individual and group executive leadership coaching and other organizational development interventions.
 7. Conduct total compensation studies for benchmark management classifications in support of compensation and benefit updates to the Management, Confidential Clerical, and Other Unrepresented Employees Resolution.
 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. Examine the classification structure to ensure compliance with Senate Bill 1100.
 10. Review and update the Classification and Compensation Guidelines.
 11. Prepare the next EEO Plan (approximately 2026 to 2028) that will highlight objectives to address opportunities to achieve greater diversity.

1016 - CEO Human Resources

12. Build on data to drive and support the Office of Diversity, Equity, and Inclusion.

13. Continue to strengthen collaborations in Diversity, Equity, and Inclusion across agencies in learning development, centered on the mission and values of the County of Ventura.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00391 - Personnel Analyst I	3,129	4,381	2.00	2
00432 - Personnel Analyst II	3,582	5,015	2.00	2
00437 - Sr Deputy Executive Officer	6,343	8,881	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01314 - Personnel Assistant	2,623	3,672	1.00	1
01336 - Management Assistant II-C	2,211	3,096	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	2.00	2
01642 - Program Management Analyst	5,040	7,057	4.00	4
01673 - Personnel Management Analyst	4,726	6,617	1.00	1
01674 - Personnel Analyst III	4,417	6,185	7.00	7
Total			25.00	25

1017 - CEO HR Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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		35.00		35.00	0.00
Authorized Positions		35		35	0

Unit Description

The Human Resources-HCA Division plays a critical role in ensuring the Health Care Agency (HCA), Medical Examiner's Office, and Animal Services maintain a highly qualified and engaged workforce to deliver essential public services. We provide professional leadership and services in workforce planning, talent acquisition, development, and retention. This includes strategic workforce planning, succession planning, and organizational development initiatives. We manage recruitment and examination systems in accordance with Civil Service principles and applicable regulations, and oversee classification, compensation, benefits, and employee relations. A key focus is on proactive disability absence management and return-to-work strategies, addressing the high volume and complexity of cases in the healthcare sector. This ensures compliance while facilitating timely and safe returns to work through individualized plans and close collaboration with medical providers. We also ensure compliance with all applicable employment laws.

Program Discussion

The FY2025-26 Preliminary Budget includes a reduction from the prior year Adopted Budget as a result of the prior year budget including one-time costs for an office move.

Current Year Accomplishments

1. Strategic Partnerships with HCA Leadership: Collaborated closely with HCA executives and senior management to address the evolving staffing needs in a competitive labor market.
2. Enhanced Employee and Applicant Support: Delivered outstanding customer service to both employees and applicants, providing guidance on career development and expanding community outreach efforts to promote HCA recruitment opportunities to staff.
3. Strengthened Recruitment Channels: Amplified HCA's recruitment efforts by leveraging social media platforms and targeted advertising, successfully building a stronger talent pipeline.
4. Data-Driven Process Improvements: Implemented Recruitment, Onboarding, and LOA (Leave of Absence) metrics to identify process improvement opportunities, resulting in a more efficient balance of unit workload assignments.
5. Tailored Job Fairs and Hiring Events: Organized and led several job fairs and hiring events specifically focused on specialized HCA positions, improving talent acquisition.
6. Improved Contract Pay Practices: Streamlined the efficiency and accuracy of contract-related pay practices, along with enhanced reporting tools, to ensure compliance and precision.

Out-Year Objectives

1. Collaboration with HCA Leadership: Continue strengthening partnerships with HCA executives and management to proactively address critical staffing needs, ensuring alignment with organizational growth.
2. Targeted Recruitment Initiatives: Expand targeted job fairs and hiring events to attract and retain the talent necessary to meet HCA's evolving needs.

1017 - CEO HR Health Care Agency

3. Metrics-Driven HR Strategy: Continue quarterly HR dashboards to leverage key performance metrics on recruitments, vacancy rates, hires, terms, and leaves of absence to assess and enhance the effectiveness of HR initiatives, drive continuous improvement, and optimize operational efficiencies.
4. Broaden Community Outreach: Increase community engagement efforts to attract a diverse candidate pool, ensuring inclusive hiring practices.
5. HR Staff Development: Invest in additional training for HR staff to enhance professionalism, ensuring the use of best practices and improving overall efficiency.

Future Impacts

1. Sustained Support for HCA Staff: Continue to provide comprehensive support for HCA employees, offering guidance on recruitment, labor relations, and personnel services as the HCA evolves and expands its services.
2. Ongoing Training and Development: Maintain a commitment to providing top-tier training and development opportunities for employees and emerging managers, fostering growth and leadership within the organization.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00391 - Personnel Analyst I	3,129	4,381	2.00	2
00432 - Personnel Analyst II	3,582	5,015	7.00	7
01354 - Office Assistant IV-C	2,118	2,965	4.00	4
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	9.00	9
01642 - Program Management Analyst	5,040	7,057	1.00	1
01673 - Personnel Management Analyst	4,726	6,617	6.00	6
01674 - Personnel Analyst III	4,417	6,185	4.00	4
Total			35.00	35

1018 - Supplemental Retirement Plan

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	154,877	167,667	156,110	183,050	15,383
Services and Supplies	150,035	163,677	192,098	177,340	13,663
Other Charges	94,400	99,607	99,607	150,828	51,221
Total Appropriations	399,312	430,951	447,815	511,218	80,267
Charges for Services	399,312	430,951	447,800	511,218	80,267
Miscellaneous Revenues	0	0	15	0	0
Total Revenue	399,312	430,951	447,815	511,218	80,267
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's Extra-Help, Intermittent, and Part-Time employees (working less than 64 hours biweekly) whose employment with the County does not otherwise entitle them to retirement benefits under the County's 1937 Act Retirement Plan or the Social Security Act. The Plan further provides early retirement incentive benefits to the County employees who retired early pursuant to periodic early retirement incentive programs adopted by the County. In addition, the Plan provides supplemental retirement benefits to designated elected department heads in order to provide pension benefits parity between elected and appointed officials. It is the County's intent that this Plan will comply with the Omnibus Budget Reconciliation Act of 1990, and any subsequent legislative changes, and will satisfy the requirements of a tax-qualified pension plan under Internal Revenue Code Section 401(a).

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2023, incorporating GASB 67 and 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2023.
3. Prepared Plan narratives for FY 2022-23 CAFR.
4. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
5. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by federal regulations.
6. Conducted annual investment reviews in compliance with the Investment Policy Statement.
7. Completed annual benefit eligibility mailing inclusive of application requests and pertinent plan information.
8. Facilitated ongoing conversion rollovers of accrued Safe Harbor benefits from Principal to Fidelity, into individual employee's SRP 457 accounts.
9. Updated Summary Plan Description to include changes due to the recent Social Security Fairness Act.
10. Ongoing mailing of benefit applications to termed, deferred eligible participants in the Safe Harbor (DB) plan and to recently termed employees.

1018 - Supplemental Retirement Plan

Out-Year Objectives

- 1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2024.
- 2. Conduct SRP 457 Plan audit.
- 3. Review the SRP Plan Document for required changes due to SECURE 2.0 Act of 2022.
- 4. Prepare plan information for FY 23-24 ACFR.
- 5. Calculate department allocation of the Elected Department Head Annual Developed Contribution (ADC) for the budget development manual.
- 6. Complete Minimum Required Distribution payments as required under federal regulations.
- 7. Conduct mailing of benefit applications along with pertinent plan information to those eligible to receive a benefit.
- 8. Research options to assist with locating lost participants.
- 9. Conduct annual plan benefit audit to ensure benefit calculations are completed in accordance with plan regulations and proper factors are being utilized.
- 10. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
- 11. Monitor 415 limits for Elected Department Head benefits recipients to ensure limits are not exceeded.
- 12. 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,129	4,381	1.00	1
Total			1.00	1

1019 - Industrial Relations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,536,563	1,585,110	1,522,283	1,437,992	(147,118)
Services and Supplies	133,452	186,654	307,258	184,839	(1,815)
Total Appropriations	1,670,015	1,771,764	1,829,541	1,622,831	(148,933)
Charges for Services	121,797	128,489	128,489	129,611	1,122
Total Revenue	121,797	128,489	128,489	129,611	1,122
Net Cost	1,548,218	1,643,275	1,701,052	1,493,220	(150,055)
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 in 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 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Negotiated eight (8) labor contracts with:
 - a. In-home Support Services Public Authority
 - b. Specialized Peace Officers' Association of Ventura County
 - c. Union of American Physicians and Dentists (UAPD)
 - d. UAPD-Per Diem Unit
 - e. Ventura County Deputy Sheriffs' Association
 - f. Ventura County Professional Firefighters' Association
 - g. Ventura County Professional Peace Officers' Association-Probation Unit
 - h. Ventura County Sheriff's Correctional Officers' Association
2. Resolved key employment issues:
 - a. Relocation of obstetrics and intensive care units from Santa Paula Hospital to the Ventura County Medical Center.
 - b. Constructive Receipt Taxation agreement with the Criminal Justice Attorneys' Association of Ventura County
 - c. Multi-lingual and other skills-based certificate pays for the Service Employees International Union, Local 721
 - d. Association Business and Paid Time for the Ventura County Professional Peace Officers' Association-Patrol Unit

1019 - Industrial Relations

- e. Vacation/Annual Leave Redemption for the Ventura Employees Association
- 3. Modernized the Personnel Rules and Regulations
- 4. Responded to EEOC/DFEH complaints without further escalation.
- 5. Resolved contractual grievances.
- 6. Led misconduct/performance investigations, advised on appropriate disciplinary measures and, when necessary, advocated the County's position before impartial arbitrators and/or the Civil Service Commission or assisted County Counsel in doing so.
- 7. Coordinated with County Counsel on Public Employment Relations Board charges.
- 8. Promoted staff development through labor academies, conferences and on legal updates.
- 9. Conducted training programs: Civil Service, Discipline, and the Employee Assistance Program and Coaching, Counseling, & Corrective Action training sessions for "Supervision 6" courses.
- 10. Developed and implemented actions to address recommendations resulting from the Board-authorized review of County Human Resources policies and investigation procedures related to the employee complaint resolution process:
 - a. Policy revisions : Updated seven (7) Administrative Manual policies including:
 - 1. Chapter 1 - 3 – Code of Ethics
 - 2. Chapter IV(B) – 3 Workplace Violence Policy
 - 3. Chapter VIII(A) – 2 Equal Employment Opportunity Plan
 - 4. Chapter VIII(A) – 3 Sexual Harassment Policy
 - 5. Chapter VIII(A) – 15 Whistleblower Policy
 - 6. Chapter VIII(A) – 19 Respectful Workplace Policy
 - 7. Chapter VIII(A) – 23 Harassment, Discrimination, and Retaliation Prevention Policy
 - b. Complaint Investigation Procedures - Standard Operating Procedures (SOPs) development created standardized complaint investigation procedures (timelines, templates, formats) with external legal support.
 - c. Annual Review of Administrative Investigations – Independent review of investigations conducted by County investigators from May 2024 through September 2024 to ensure investigations meet legal and professional standards.
 - d. Training Programs
 - 1. Developed and delivered two comprehensive all-day in-person training programs related to the County's complaint investigation procedures that covered the new SOPs including planning, interviewing, law (both federal and California), evidence, credibility, ethics, bias, development of appropriate conclusions and report writing. This training was mandatory for all County human resources personnel (approximately 60) who conduct or participate in administrative investigations.
 - 2. Based third-party review findings, external legal support developed and delivered two half-day in-person training programs related Credibility and Policy Analysis.
 - 3. External legal support, developed and delivered 23 half-day training sessions to 1,544 County supervisors, managers, executives, and elected officials, concerning policy/legal responsibilities. The training is now available through the County's on-demand online learning management platform.

Out-Year Objectives

- 1. Negotiate successor contracts with:
 - a. Service Employees International Union, Local 721
 - b. International Union of Operating Engineers
 - c. Ventura Employees Association

1019 - Industrial Relations

- 2. Continue professional development of Labor Relations staff.
- 3. Strengthen partnerships with County line agencies/departments and the labor organizations.
- 4. Complete second annual third-party review of the investigation process.

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00107 - Chief Deputy Executive Officer	7,433	10,408	1.00	1
00243 - Labor Relations Manager	5,347	7,486	2.00	2
00432 - Personnel Analyst II	3,582	5,015	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01651 - Assist County Executive Ofcr	8,363	12,295	1.00	1
Total			6.00	6

1020 - Disability Management

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	449,667	661,233	629,988	669,817	8,584
Services and Supplies	131,608	140,757	126,479	146,392	5,635
Other Charges	41,983	64,693	64,693	59,715	(4,978)
Total Appropriations	623,258	866,683	821,160	875,924	9,241
Intergovernmental Revenues	4,611	0	0	0	0
Charges for Services	0	198,055	198,055	194,389	(3,666)
Total Revenue	4,611	198,055	198,055	194,389	(3,666)
Net Cost	618,647	668,628	623,105	681,535	12,907
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 act as program administrator for the County's Leave of Absence/Accommodation Tracking system, to support employees with work-related or non-work-related disabilities and injuries, and to train and assist agencies/departments in identifying reasonable accommodation options, with focus on returning 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 (RTW) 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 and communications to comply with changes in rules/regulations.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Successfully converted all County users from the Presagia absence management system into AbsenceSoft within the targeted timeline, with minimal operational interruption.
2. Completed Countywide training on all aspects of the AbsenceSoft system prior to rollout and as new system modules went live.
3. Developed reporting, training and benchmark target goals, customized by agency, utilizing data within AbsenceSoft.
4. Updated leave of absence forms for easy access and completion.
5. Linked DMD – Did You Know? video training series to the County's learning management system to allow 24-7 on-demand access by all County staff.

1020 - Disability Management

Out-Year Objectives

- 1. Continue to offer Countywide training and forums regarding disability absence management and compliance concerning regulations and policies.
- 2. Continue to offer training and support to ensure complete understanding and proficiency in the AbsenceSoft system Countywide.
- 3. Continue to work with Learning and Organizational Development staff to expand and optimize utilization of the County's learning management system for Countywide training on LOA compliance.
- 4. Continue to develop and rollout DMD – Did You Know? video training series to address changes in disability management rules, regulations and County goals/trends.
- 5. Develop standardized training materials for onboarding of new LOA/RTW personnel.
- 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00437 - Sr Deputy Executive Officer	6,343	8,881	1.00	1
00506 - Risk Management Analyst	4,330	6,063	2.00	2
Total			3.00	3

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	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,504,930	2,141,192	1,901,634	2,040,703	(100,489)
Services and Supplies	8,717,994	10,281,346	45,913,027	15,071,457	4,790,111
Other Charges	46,250	0	0	0	0
Capital Assets	20,456	0	1,625,713	0	0
Total Appropriations	10,289,629	12,422,538	49,440,374	17,112,160	4,689,622
Intergovernmental Revenues	7,534,770	11,742,592	47,788,625	16,158,395	4,415,803
Charges for Services	94,183	211,969	358,377	100,000	(111,969)
Miscellaneous Revenues	291,153	0	0	99,175	99,175
Total Revenue	7,920,106	11,954,561	48,147,002	16,357,570	4,403,009
Net Cost	2,369,523	467,977	1,293,372	754,590	286,613
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

The County Sustainability Division manages several sustainability initiatives for the County, which include serving as the designated project manager for Climate Action Plan, administering and implementing Tri-County Regional Energy Network (3C- REN), and managing the Ventura County Regional Energy Alliance (VCREA). Our mission is to lead Ventura County in environmental sustainability while advancing social equity and a strong, inclusive economy. We work with residents, businesses, partner agencies, and other community stakeholders to create practical solutions that reduce carbon emissions, protect natural resources, and build community resilience. Through collaboration and innovation, we strive for a future where everyone benefits from a cleaner, healthier, and more sustainable region.

Division staff serves as lead administrators, in collaboration with Santa Barbara and San Luis Obispo Counties, for the Tri-County Regional Energy Network (3C-REN), which was approved to receive \$155 million from the California Public Utilities Commission to administer regional energy efficiency programs through 2031. 3C-REN was established to deliver energy-saving programs and industry training that helps 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 building performance and energy efficiency measures, and Home Energy Savings which offers discounted energy-saving measures for homeowners and renters in hard-to-reach communities. In 2024, 3C-REN launched three new sectors: commercial buildings, public sector buildings, and agricultural facilities. These programs offer technical assistance to the agricultural sector, furnish incentives for tailored energy efficiency solutions for small and medium-sized businesses operating within leased or rented premises, and facilitate the identification of energy conservation and resilience opportunities within commercial and public sector buildings.

Division staff oversees the implementation and interagency coordination of multiple Climate Action Plan related programs assigned to the CEO. These include the Ventura County Climate Emergency Council, Tree Planting Program, Trip Reduction Program for County Employees, and serves as chair and support staff for the Ventura County Sustainability Committee. Staff manages existing public charging station network and installation of new public charging stations and assists the Ventura County Board of Supervisor's representative to the Clean Power Alliance of Southern California, our region's

1021 - CEO Sustainability

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 manage 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. VCREA coordinates and assists public agencies including local jurisdictions, schools, and special districts, businesses, and community-based organizations serving Ventura County, to best utilize resources to create a more sustainable future for the entire region. VCREA administers the Ventura County Green Business Program, manages the implementation of the Ventura County Regional Electric Vehicle Community Ready Blueprint, which is a step-by-step plan for electrifying transportation in Ventura County. Additionally, VCREA partners and manages contracts with local organizations as they each take a regional role to support and implement the 3C-REN's Commercial Energy Saving Green Business Program within the tri-county region. Staff serve on the Steering Committees of several regional and statewide coalitions that are working on greenhouse gas emissions reduction, climate resiliency, energy, and electrified transportation initiatives.

Program Discussion

The FY 2025-26 Preliminary Budget shows an increase in operational net costs compared to the prior year's Adopted Budget. This rise in both revenue and expenditure is primarily due to several new grant awards. The increase in net cost is primarily attributed to non-recoverable costs of staff time allocated to Climate Action Plan activities for.

Current Year Accomplishments

1. Implemented 3C-REN programs Energy Code Connect, Building Performance Training, Commercial Energy Savings, Agriculture Energy Solutions, Energy Assurance Services, and Home Energy Savings.
2. Via 3C-REN for the tri-county region: delivered 153 total events representing a mix of training and outreach events and completed 513 energy-saving incentive projects of which 364 were in Ventura County.
 - Throughout the year we offered 4 specialized sessions for plumbers throughout Ventura County with over 40 participants. Industry experts led show and tell discussions on optimizing coefficients of performance, minimizing callbacks, and maintenance techniques to keep this equipment in service for years to come.
 - A total of 12+ tabling events were held in collaboration with supply houses targeting engagement of Spanish speaker contractors
 - For Home Energy Savings for Multifamily properties a total of 8 projects were completed; sites received technical assistance and incentives to complete energy efficiency upgrades. Energy savings totaled: 9.72 kW, (45,114) kWh, and 28,100 therm. A total of 928 units were retrofitted on these 8 sites.
 - For Home Energy Savings for Single Family Homes a total of 364 projects were completed.
3. Launched new Agriculture Energy Solutions (AES) program. Throughout the year, the team focused on developing the key program details and defining the three AES technical assistance offerings which are Utility Bill Analysis, Facility Assessment, and Benchmarking. Additionally, the team identified their technical partner for implementing the program offerings. With the program offerings and implementor identified and finalized, the program officially launched, shifting focus to outreach and marketing the program to farmers in our Tri-County Region.
4. VCREA was awarded a \$12 million grant, the Charging and Fueling Infrastructure Discretionary Grant Program from the U.S. Department of Transportation and a \$2.1 Clean Transportation Program Grant Agreement from the California Energy Commission, to implement the Ventura County Electric Vehicle Ready Community Blueprint.
5. 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.
 - Partner and manage contracts with local organizations as they each take a regional role to support and implement the 3C-REN's Commercial Energy Saving Green Business Program within the tri-county region.
 - Supporting schools, community colleges, and special districts in effort to achieve their energy efficiency and sustainability goals and objectives.
 - Supporting residents through community outreach and education.

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6. 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.
7. 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.
8. Completed four years of administration of the Ventura County Climate Emergency Council (VCCEC) with a schedule of monthly public meetings, including hosting four VCCEC meetings and presenting two VCCEC proposals to the Ventura County Planning Commission and Board of Supervisors in CY 2024.
9. The Ventura County Tree Planting Program participated in various community events with the Ventura County Tree Coalition and distributed more than 200 plants to residents in Ventura, Santa Paula, and Fillmore.
10. Successful launch of the electronic Climate Action Plan (eCAP) reporting and tracking tool that provides a public display of unincorporated Ventura County's progress in reducing emissions and adapting to climate change. The eCAP also enables the County to track the annual progress of each program found in the Climate Action Plan.
11. Continued work on the Climate Pollution Reduction Grant; and the development and the creation of a Comprehensive Climate Action Plan that will be the framework for future grants to secure additional funding to Implement the projects identified.
12. The Sustainability Division successfully received two additional grants this year, both from the State. One to create an Extreme Heat Action Plan for \$740,000 and the second to study non-energy benefits from residential electrification projects for \$2.9 million.

Out-Year Objectives

1. Lead 3C-REN in administering \$155 million in regional energy efficiency programs through 2031. This would include continuing workforce development services, codes and standards services, and residential incentive program services, and launched three new programs in the agricultural, small business and public sector programs.
2. Manage \$15 million in grant funding to implement EV Blueprint.
3. Continue administration of the Climate Pollution Reduction Grant (CPRG) while strategically positioning the region for additional funding opportunities based on the accomplishments of CPRG.
4. Manage Ventura County Regional Energy Alliance programs.
5. Coordinate local resources for residential, commercial, and municipal energy efficiency, serving as a one-source resource.
6. Serve as the County representative for the Clean Power Alliance of Southern California.
7. Ensure strategic oversight of the Climate Action Plan including updates to the CAP reporting and monitoring tool.
8. Prepare for the next public reporting of the Climate Action Plan after the completion of the County's next GHG inventory.
9. Deliver greenhouse gas mitigation and climate action related policy and/or program recommendations to the Board of Supervisors
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 County facilities' public charging station network and installation of new public chargers.

Future Impacts

The Sustainability Division is actively pursuing multiple grant opportunities to support its work, with three major grant applications currently in process. Securing these grants would increase the division's responsibility for implementing the awards, potentially leading to staffing challenges in the immediate future. If additional grants are secured, staffing levels will need to increase to ensure the delivery of quality work.

1021 - CEO Sustainability

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00623 - Program Administrator II	3,104	4,346	4.00	4
01174 - Senior Program Administrator	3,652	5,113	4.00	4
01687 - Management Analyst II	4,415	6,182	2.00	2
Total			12.00	12

1022 - CEO HR Probation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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		6.00		6.00	0.00
Authorized Positions		6		6	0

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 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Provided support in the merging of sworn officer classifications aimed at improving staffing levels at the juvenile facility.
2. Completed 20 full-cycle recruitments for mission-critical positions.
3. Processed the hiring of 36 new employees and promotion of 33 employees.
4. Supported the recruitment initiatives of the Probation Agency strategic plan by attending over 10 college career fairs.
5. Analyzed data through a hiring and attrition analysis, which measures recruitment averages, hiring timeframes, hiring projections, average monthly attrition, and applicant totals.
6. Facilitated the training of staff to perform full-cycle recruitment, certification, and return-to-work functions.
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 Probation Agency.
9. Streamlined the performance review process.
10. Hired a full-time recruitment officer to lead all sworn officer recruitments.
11. Hired a full-time Safety Officer.
12. Assisted in the administration and management of 222 new leave of absence cases and 124 accommodation cases.

Out-Year Objectives

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

1022 - CEO HR Probation

- 2. Transition all safety job duties to new Probation Agency Safety Officer.
- 3. Work with agency Safety Officer to develop a more robust safety program.
- 4. Work with an outside vendor to prepare an analysis of Officer Safety Training.
- 5. Prepare desk manuals for each CEO/Probation HR team employee.
- 6. Implement a dashboard for LOAs and modified duty employees.
- 7. Update the Probation HR website.
- 8. Collaborate with Probation Agency management to develop recruitment plan to fill all current vacancies.
- 9. Transition all sworn performance reviews to the County's e-Performance software application.
- 10. Work with agency Safety Officer to make a more robust safety program
- 11. Automate Probation Agency transfer request form.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,129	4,381	2.00	2
00432 - Personnel Analyst II	3,582	5,015	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	1.00	1
01674 - Personnel Analyst III	4,417	6,185	2.00	2
Total			6.00	6

1023 - CEO HR Fire Protection District

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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		6.00		6.00	0.00
Authorized Positions		6		6	0

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 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Implemented the use of background software to streamline and expedite the background process for new hires.
2. Conducted various recruitment and established certified listings for Public Safety Dispatchers (62), Fire Control Workers (243), and Firefighter Trainees (1,040).
3. Academy 62 started in January with 33 Firefighter Trainee candidates.
4. Held three (3) 1-week sessions of the Junior Fire Academy for nearly 100 participants.
5. Transitioned the shift/station bid process from paper to electronic form through Form Stack.
6. Updated the current VCFD.org website with separate landing pages for highly recruited jobs of Firefighter, Fire Control Worker, Fire Inspector, and Public Safety Dispatcher.

Out-Year Objectives

1. Continue to promote opportunities that will facilitate diversity hiring and employment in all levels of the Fire Protection District.
2. Strive to achieve and maintain full compliance with department-wide mandatory training.
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 position classifications within the department.

1023 - CEO HR Fire Protection District

7. Complete the electronic filing system for all Human Resource records with Fire Department File Net.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00432 - Personnel Analyst II	3,582	5,015	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	3.00	3
01642 - Program Management Analyst	5,040	7,057	1.00	1
01674 - Personnel Analyst III	4,417	6,185	1.00	1
Total			6.00	6

1024 - CEO HR Information Technology Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit Description

HUMAN RESOURCES-ITSD Division: To provide professional leadership and services to the Information Technology Services Department in the planning, acquisition, and development of a qualified workforce. Direct, assess and modify as needed the recruitment and examination systems in accordance with the Civil Service principles and all applicable federal, 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 2025-26 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. Maintained compliance with various leave of absence and accommodation cases and tracking in AbsenceSoft.
3. Conducted more than 30 recruitments and onboarded over 20 staff members.
4. Created the new IT Manager series.

Out-Year Objectives

1. Ensure compliance on Performance Evaluations.
2. Provide recruitment and certification guidance.
3. Begin review of outdated represented classification specifications and update class specs, if applicable.
4. Support ITSD Executive team in reaching their 24/25 goals tied to their strategic plan.

Future Impacts

1024 - CEO HR Information Technology Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,129	4,381	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	1.00	1
01674 - Personnel Analyst III	4,417	6,185	1.00	1
Total			3.00	3

1025 - CEO HR Human Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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		19.00		19.00	0.00
Authorized Positions		19		19	0

Unit Description

HUMAN RESOURCES-Human Services Agency (HSA): In accordance with Civil Service principles and applicable federal, state, and local statutes, and County policies, procedures, and practices, the CEO-HR HSA Human Resources Division (HSA-HR) provides professional leadership and human resources services to the Human Services Agency. HSA-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, safety and risk management, and audit and legal compliance

Program Discussion

The FY 2025-26 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. Given merger with Area Agency on Aging, continued integration to align with HSA-HR operations.
2. Continued collaborative partnerships with HSA Dept. Mgmt. and HSA-HR Single Point of Contact in relation to staffing strategies, workforce planning, recruitment methods, classification reviews, and various consultations.
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. Provided exceptional customer service to employees and applicants seeking guidance with their career pursuits; expanded community outreach and continued communication of HSA recruitment opportunities.
5. 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.
6. Completed special projects: Competency-Based Model HR job analysis tool launched by HSA; converted eSkill recruitment data for NeoGov system; CFS partnership with the Quality Improvement Center for Workforce Development to modify social worker recruitment; utilization of county new hire incentive for large-volume HS-specific classification; hosted internal career expo at HSA; and WRIPAC representation for County membership.

Staff Services and Development:

1. Ongoing comprehensive training needs assessments to identify skill gaps and prioritize development areas aligned with business objectives.
2. Ensured workforce possesses the skills, knowledge, and training to achieve organizational goals.
3. Facilitated orientation and training sessions, in-person and online, utilizing effective instructional methods to engage learners and maximize knowledge retention.

1025 - CEO HR Human Services Agency

4. Managed the training budget to source UC Davis and vendors for range of human services and management training.
5. Administration and oversight of HSA Telework program.
6. Partnered with Agency's Disaster Mass Care & Shelter team to manage deployment, communication, and training of disaster service workers.
7. Supported in HSA-HR Learning & Growth Initiatives led by ELP participants.

Disability Management:

1. Continued effective leave of absence/benefits administration and management of workers' compensation claims reporting and submissions to CEO Risk.
2. Monitored leave usage to ensure compliance with County policies and state/federal regulations (FMLA, CFRA, ADA).
3. Conducted training sessions for managers and employees on disability policies, reasonable accommodations, and the interactive process.
4. Held biweekly meetings with Admin. Dep. Dir., HR Dir., and Labor Relations on high-profile or complex disability cases, interactives, accommodations, and return to work efforts.
5. Held biweekly consultation with Farmworker Resource Program labor relations staff on range of agricultural worker issues.
6. Continued utilization of ServiceNow tool to report, track and manage incident reports in collaboration with Safety.

Integrity Assurance and Labor Relations:

1. Held biweekly meetings with Admin. Dep. Dir., HR Director, and Disability Management on high-profile or complex investigations, disciplinary cases, or departmental consultations.
2. Continued to investigate and resolve employee grievances, ensuring fair and consistent application of county policies, contracts, and employment law; advise and assist mgmt. with responding to employee grievances.
3. Facilitated conflict resolution between employees and mgmt., including mediating disputes when necessary.
4. Provided training and guidance to managers on labor relations best practices and employee rights.
5. Processed exit Interviews, tracked related metrics, identified areas of improvement, and disseminated relevant information to customers.

Safety/Security/General Support Services:

1. Promoted mutually beneficial relationships with agency, County, and community partners, including Facilities, CEO Risk, General Services Agency, Sheriff's Office, City of Oxnard Police Dept, City of Simi Valley Police Dept, etc.
2. Led project with ITS-BTD, Disability Management, and partners to develop and implement ServiceNow system to report, track and manage incident reports.
3. Coordinated and facilitated evacuation drills at all HSA worksites, including both County-owned and leased properties.
4. Continued mgmt. 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.
5. Continued safety advisory meetings at worksites with staff.
6. Collaborated with HSA Facilities on any facility project related to safety.
7. Fleet vehicle management, including monitoring utilization rate and dept reassignment

Out-Year Objectives

Continuous optimization and professional development of team members.

Talent Acquisition, Classification & Compensation, and HR Metrics:

1. Continue to apply equitable and inclusive principles in recruitments, testing, and selection processes.

1025 - CEO HR Human Services Agency

2. Lead agency strategic initiatives.
3. Review and update HSA-specific classification specifications.
4. Review data collection and reporting procedures for potential streamlining work efforts and work with BTD on developing automated processes.
5. Assist with various County recruitment efforts.

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 HSA-HR learning and growth scope, including recognition/ awards program.
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.
2. Disability Management staff training to gain the experience of all pertinent leave laws, policies, and practices.

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. Ongoing promotion of online safety training for HSA staff as needed.

Future Impacts

1. Stay updated on labor laws and regulations, advising management on compliance issues.
 2. Support CEO-HR/Labor Relations in negotiations and administration of collective bargaining agreements with labor unions and compensation studies as needed.
-

1025 - CEO HR Human Services Agency

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,129	4,381	1.00	1
00432 - Personnel Analyst II	3,582	5,015	5.00	5
01354 - Office Assistant IV-C	2,118	2,965	3.00	3
01492 - Personnel Assistant-NE	2,623	3,672	5.00	5
01642 - Program Management Analyst	5,040	7,057	1.00	1
01674 - Personnel Analyst III	4,417	6,185	4.00	4
Total			19.00	19

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	133	0	0
Other Financing Uses	0	144,100	144,100	0	(144,100)
Total Appropriations	0	144,100	144,233	0	(144,100)
Intergovernmental Revenues	0	144,100	144,100	0	(144,100)
Total Revenue	0	144,100	144,100	0	(144,100)
Net Cost	0	0	133	0	0

Division Description

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

Executive Summary of Programs

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

1031 - Housing and Community Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	133	0	0
Other Financing Uses	0	144,100	144,100	0	(144,100)
Total Appropriations	0	144,100	144,233	0	(144,100)
Intergovernmental Revenues	0	144,100	144,100	0	(144,100)
Total Revenue	0	144,100	144,100	0	(144,100)
Net Cost	0	0	133	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 and all outstanding loans have reached maturity and achieved full forgiveness.

Program Discussion

Appropriations for FY2025-26 are not necessary as the CalHome funds have been exhausted and all outstanding loans have reached maturity. No further administration is required.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**General Government
Civil Service Commission**

Division 1850, Fund G001

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	93,131	101,828	96,484	105,549	3,721
Services and Supplies	28,570	96,403	80,430	89,658	(6,745)
Total Appropriations	121,701	198,231	176,914	195,207	(3,024)
Charges for Services	74,051	68,231	68,231	65,207	(3,024)
Miscellaneous Revenues	0	10,000	0	10,000	0
Total Revenue	74,051	78,231	68,231	75,207	(3,024)
Net Cost	47,650	120,000	108,683	120,000	0
Full Time Equivalents		0.56		0.56	0.00
Authorized Positions		1		1	0

Division Description

Civil Service Commission

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1850 - Civil Service Commission	195,207	75,207	120,000	0.56
Total	195,207	75,207	120,000	0.56

1850 - Civil Service Commission

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	93,131	101,828	96,484	105,549	3,721
Services and Supplies	28,570	96,403	80,430	89,658	(6,745)
Total Appropriations	121,701	198,231	176,914	195,207	(3,024)
Charges for Services	74,051	68,231	68,231	65,207	(3,024)
Miscellaneous Revenues	0	10,000	0	10,000	0
Total Revenue	74,051	78,231	68,231	75,207	(3,024)
Net Cost	47,650	120,000	108,683	120,000	0
Full Time Equivalents		0.56		0.56	0.00
Authorized Positions		1		1	0

Unit Description

The Civil Service Commission Board of Review and Appeals (Commission) is composed of five County residents appointed to four-year terms of office by the Board of Supervisors. Commissioners may be re-appointed for additional four-year terms at the pleasure of the Board. One regular, part-time employee (Commission Assistant) provides staff support to the Commission. The office of County Counsel advises the Commission at its regular meetings and in some contested hearings. The Commission also has contracts with two private attorneys who serve as "conflict law advisors" when County Counsel represents a County agency, department, or independent district (such as the Fire Protection District) before the Commission in a contested disciplinary appeal. The Commission is an independent, quasi-judicial body with both express and implied powers. Its duties and responsibilities are set forth in the County's Civil Service Ordinance and the County's Personnel Rules and Regulations. Subject to the terms of the Ordinance, Rules and Regulations, and certain other Board-adopted resolutions and Memoranda of Agreement (i.e., union agreements), the Commission has the obligation and authority to:

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

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1850 - Civil Service Commission

The Commission granted hearings in two disciplinary appeal matters, one of which settled prior to hearing and one which was subsequently withdrawn by the petitioner. The Commission conducted eight reviews of new and proposed amendments to various employee bargaining units’ Memoranda of Agreement pursuant to Section 103 of the Personnel Rules and Regulations. Pursuant to the terms of an amendment to the Commission’s By-Laws adopted in 2014, the Commission was able to complete all but two of the Section 103 reviews without holding meetings for this purpose. Additionally, the Commission held four meetings pursuant to Section 2703 of the Personnel Rules and Regulations in which to review amendments to the Personnel Rules and Regulations proposed by the CEO’s office and the Commission, and to provide recommendations to the Board of Supervisors regarding same.

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) Work with IT Services and Fiscal to evaluate upgrades to the Commission’s office equipment.
- 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00191 - Civil Service Commission Asst	3,440	4,817	0.56	1
Total			0.56	1

**General Government
County Counsel**

Division 1800, Fund G001
Tiffany North, County Counsel

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,363,522	8,004,208	7,597,195	7,896,326	(107,882)
Services and Supplies	982,362	1,179,164	1,589,587	1,300,544	121,380
Total Appropriations	8,345,884	9,183,372	9,186,782	9,196,870	13,498
Intergovernmental Revenues	28,163	0	0	0	0
Charges for Services	3,184,501	2,977,278	2,977,278	2,926,596	(50,682)
Miscellaneous Revenues	820	0	0	0	0
Total Revenue	3,213,484	2,977,278	2,977,278	2,926,596	(50,682)
Net Cost	5,132,400	6,206,094	6,209,504	6,270,274	64,180
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	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	3,663,942	1,367,406	2,296,536	15.00
1802 - Children and Family Services	9,334	0	9,334	5.00
1803 - Advisory / Litigation	5,523,594	1,559,190	3,964,404	20.00
Total	9,196,870	2,926,596	6,270,274	40.00

1801 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,392,787	2,656,994	2,612,682	2,400,734	(256,260)
Services and Supplies	956,993	1,160,600	1,558,358	1,263,208	102,608
Total Appropriations	3,349,780	3,817,594	4,171,040	3,663,942	(153,652)
Intergovernmental Revenues	28,163	0	0	0	0
Charges for Services	1,425,665	1,418,088	1,418,088	1,367,406	(50,682)
Miscellaneous Revenues	820	0	0	0	0
Total Revenue	1,454,648	1,418,088	1,418,088	1,367,406	(50,682)
Net Cost	1,895,132	2,399,506	2,752,952	2,296,536	(102,970)
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

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 10 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 management and supervision focus on mentoring, collaboration, cross-training, and succession planning.
2. Updated County Counsel's Mission Statement.
3. Assisted County departments and agencies with implementation of the Levine Act's campaign contribution disclosure requirements.
4. Drafted and revised multiple policies in the Administrative Policy Manual including Operating Procedures for Board of Supervisors Meetings, Board letter procedures, and Use of the County Seal and Logo.

Out-Year Objectives

1. Provide efficient and effective legal and administrative support for line attorney staff, including updating internal office policies, and operating principles.
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.

1801 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	7,245	10,145	2.00	2
00302 - Chief Assist County Counsel	7,772	10,882	1.00	1
00455 - County Counsel	12,827	12,827	1.00	1
00913 - Principal Accountant-MB	3,582	5,015	1.00	1
01319 - Legal Management Asst II-C	2,206	3,089	1.00	1
01340 - Legal Management Asst III-C	2,472	3,460	5.00	5
01341 - Legal Management Asst IV-C	2,768	3,875	3.00	3
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1
Total			15.00	15

1802 - Children and Family Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	105,293	0	(82,328)	0	0
Services and Supplies	9,397	9,282	9,852	9,334	52
Total Appropriations	114,690	9,282	(72,476)	9,334	52
Net Cost	114,690	9,282	(72,476)	9,334	52
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Represent and advise Human Services Agency (HSA), Children and Family Services on all juvenile dependency matters.

Program Discussion

Five full-time equivalent attorneys devoted exclusively to representing HSA in juvenile dependency matters (four trial attorneys and one Principal Assistant handling appeals and supervision). Other attorneys are assigned to provide support for this program as needed.

Current Year Accomplishments

1. Consistently achieved positive outcomes in litigated juvenile dependency cases. Represented the County with an average open juvenile dependency case load of approximately 410 cases throughout the fiscal year. HSA's policy shift to try to keep more families out of court has led to fewer cases being filed than last year but has also resulted in an increase in consultations by County Counsel with HSA on cases that do not end up in litigation, which is not reflected in the above statistic but will be in future years.
2. Continue to efficiently manage trial demands and appellate functions while fostering a stronger collaborative relationship with HSA Children and Family Services.
3. Continued to adopt technological 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 as well as in matters relating to children and families outside of the court system 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 a high success rate in litigated cases.

Future Impacts

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

1802 - Children and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	7,245	10,145	1.00	1
01579 - Senior Civil Attorney	6,553	9,175	4.00	4
Total			5.00	5

1803 - Advisory / Litigation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,865,442	5,347,214	5,066,841	5,495,592	148,378
Services and Supplies	15,972	9,282	21,377	28,002	18,720
Total Appropriations	4,881,414	5,356,496	5,088,218	5,523,594	167,098
Charges for Services	1,758,836	1,559,190	1,559,190	1,559,190	0
Total Revenue	1,758,836	1,559,190	1,559,190	1,559,190	0
Net Cost	3,122,578	3,797,306	3,529,028	3,964,404	167,098
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

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

Eighteen 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 52 cases throughout the fiscal year. Additionally, handled an average open case load of approximately 240 Lanterman-Petris-Short Act mental health conservatorship proceedings, 170 probate conservatorships, and 21 decedent estates matters.
2. Prevailed at the appellate court in an action challenging the County's determination that the Old Creek Ranch Winery violated the County's non-coastal zoning ordinance by unlawfully expanding the winery beyond the scope of its legal nonconforming use.
3. Prevailed at the appellate court in an action challenging the County's procedures for allowing election observers to observe the processing of vote by mail ballots.
4. Assisted the County Executive Office amend and update the County's Personnel Rules and Regulations.
5. Assisted the Public Works Agency acquire real property, and settle a related legal claim, to implement the time-sensitive Coyote Creek Pilot Channel Project.
6. Successfully negotiated settlement of a lawsuit challenging the continued validity of the Watershed Protection District's flowage easement over the "Borchard Property" adjacent to State Route 101 in the city of Thousand Oaks.
7. Assisted the Planning Division with expedited environmental review of a private electrical grid-scale battery energy storage project that was approved by the Planning Commission.
8. In an employment arbitration conducted with the Ventura County Deputy Sheriff's Association, successfully defended the Sheriff's Office's termination of a Deputy Sheriff who was assigned to the main jail.
9. Prepared new Bylaws and Rules of Procedure for the Ventura County Planning Commission.

1803 - Advisory / Litigation

10. Assisted the Behavioral Health Department and the Superior Court with the successful launch of the Community Assistance, Recovery and Empowerment (CARE) Court in Ventura County and handling 21 CARE court cases in the initial five months of the program.

Out-Year Objectives

1. 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.
2. Support the County's implementation of the Board's land use policies and programs.
3. Support the County's continued implementation of CARE Court.
4. Support the County's strategic priority to reduce homelessness in the County by actively serving on the Homelessness Coordinating Committee and Homelessness Task Force.
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. Provide updated training on the Public Records Act to County employees.
8. Help review and update document retention policies and procedures, including with respect to electronic messages. Provide training regarding such retention policies and the interplay with the Public Records Act.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00393 - Civil Law Clerk	2,793	3,910	2.00	2
01168 - Civil Attorney III	5,638	7,893	2.00	2
01579 - Senior Civil Attorney	6,553	9,175	16.00	16
Total			20.00	20

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,220,432	4,510,550	4,211,695	4,857,899	347,349
Services and Supplies	1,865,338	1,819,932	1,695,251	1,977,831	157,899
Total Appropriations	6,085,770	6,330,482	5,906,946	6,835,730	505,248
Licenses Permits and Franchises	177,237	167,000	163,779	170,000	3,000
Fines Forfeitures and Penalties	1,121,452	825,000	784,722	930,000	105,000
Revenue from Use of Money and Property	0	0	0	0	0
Charges for Services	3,776,914	3,696,763	3,604,961	3,997,981	301,218
Miscellaneous Revenues	76,756	41,650	1,175	51,000	9,350
Total Revenue	5,152,359	4,730,413	4,554,637	5,148,981	418,568
Net Cost	933,411	1,600,069	1,352,309	1,686,749	86,680
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 \$14 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 \$4.6 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	1,027,251	0	1,027,251	6.00
1702 - Tax Collection Division	3,840,699	2,541,000	1,299,699	26.00
1703 - Treasury Division	1,967,780	2,607,981	(640,201)	11.00
Total	6,835,730	5,148,981	1,686,749	43.00

1701 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	900,955	880,137	881,420	898,665	18,528
Services and Supplies	111,681	116,433	98,577	128,586	12,153
Total Appropriations	1,012,636	996,570	979,997	1,027,251	30,681
Net Cost	1,012,636	996,570	979,997	1,027,251	30,681
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 2025-26 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. Consistently met the fiscal year budget target.
3. Developed a quarterly newsletter to enhance intra-agency communication and showcase employee achievements.
4. Conducted comprehensive Workplace Violence training for all staff.
5. Successfully participated in, and completed the Summer at the County Student Internship, inspiring youth to explore careers in Public Service.
6. Continued our commitment to employee development by having two managers successfully complete the California State Association of Counties (CSAC) program and one manager successfully complete the Leadership Excellence and Action Program (LEAP).

Out-Year Objectives

1. Increase communications, transparency, and visibility online by improving the agency website and implementing the use of social media.
2. Continue to expand public relations through increased presence at special community events and brand management.
3. Continue to evaluate current processes to identify potential areas that may benefit from the implementation of technology for improved efficiency.

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.

1701 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,569	4,997	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
01044 - Assist Treasurer-Tax Collector	5,390	7,546	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01975 - Treasurer-Tax Collector	9,602	9,602	1.00	1
Total			6.00	6

1702 - Tax Collection Division

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,269,090	2,516,826	2,277,018	2,611,209	94,383
Services and Supplies	1,063,616	1,090,297	1,187,481	1,229,490	139,193
Total Appropriations	3,332,706	3,607,123	3,464,499	3,840,699	233,576
Licenses Permits and Franchises	177,237	167,000	163,779	170,000	3,000
Fines Forfeitures and Penalties	1,121,452	825,000	784,722	930,000	105,000
Charges for Services	1,445,576	1,310,000	1,539,506	1,390,000	80,000
Miscellaneous Revenues	4,258	41,650	1,175	51,000	9,350
Total Revenue	2,748,523	2,343,650	2,489,182	2,541,000	197,350
Net Cost	584,183	1,263,473	975,317	1,299,699	36,226
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 2025-26 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. Transitioned from OnBase to Laserfiche as the primary repository for tax checks and remittance documents. Laserfiche is supported by the ITSD, ensuring ongoing system maintenance and support.

Out-Year Objectives

1. The Property Tax Assessment and Collections System (PTACS) went live in July 2023. While basic functionality is in use, the system remains in development and does not yet interface with legacy mainframe components. Continued collaboration with the developer is underway to achieve full system functionality.
2. Continue active engagement and partnership with the ITSD, Auditor-Controller's Office, and the Assessor's Office to support the design, testing, and implementation phases of the Integrated PTACS Project.
3. Proactively pursue business process improvements that leverage technology to enhance operational efficiency and support the goals and objectives of the Office.
4. Explore and evaluate potential organizational structures for the Tax Collection Division to align with the staffing needs of the PTACS system once fully functional and promote career progression opportunities for staff.

Future Impacts

1. PTACS was rolled out in July 2023. However, the tax division continues to rely on data from the legacy mainframe system, which currently does not interface with PTACS. Access to legacy data remains crucial due to the conversion challenges. Without it, there is a heightened risk of issuing erroneous refunds. As a result, the continued operation of the mainframe incurs additional costs due to PTACS functionality limitations.
2. Scheduled to go live with a cloud-based solution using the Cisco Webex management system for our phone system. This implementation will enable the Tax Collection Division to eliminate the use of both hard and soft phones.
3. Exploring the use of an external vendor to act as a process server for conducting auction site visits.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,680	2,328	8.00	8
00405 - Senior Accounting Assistant	1,829	2,560	3.00	3
00647 - Accounting Technician	2,012	2,816	3.00	3
00648 - Senior Accounting Technician	2,159	3,028	2.00	2
00649 - Supervising Accounting Techncn	2,434	3,408	3.00	3
00810 - Accountant I	2,371	3,319	1.00	1

1702 - Tax Collection Division

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00957 - Manager, Accounting-TreasTaxCo	4,260	5,964	1.00	1
01276 - Collections Officer III	1,716	2,401	2.00	2
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
02187 - Senior Revenue Officer	2,244	3,142	2.00	2
Total			26.00	26

1703 - Treasury Division

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,050,387	1,113,587	1,053,257	1,348,025	234,438
Services and Supplies	690,041	613,202	409,193	619,755	6,553
Total Appropriations	1,740,428	1,726,789	1,462,450	1,967,780	240,991
Revenue from Use of Money and Property	0	0	0	0	0
Charges for Services	2,331,338	2,386,763	2,065,455	2,607,981	221,218
Miscellaneous Revenues	72,498	0	0	0	0
Total Revenue	2,403,836	2,386,763	2,065,455	2,607,981	221,218
Net Cost	(663,408)	(659,974)	(603,005)	(640,201)	19,773
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 \$14 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 \$4.6 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 2025-26 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. The investment pool's net earnings for the calendar year 2024 reached an all-time high of \$201 million, an increase from the \$150 million earned in the calendar year 2023.
3. The investment pool has been competitive with its benchmark LAIF for each month in the fiscal year 2024.
4. The Statement of Investment Policy was adopted and approved by the Ventura County Board of Supervisors on May 21, 2024.
5. The Statement of Investment Policy was awarded the national certification from the Association of Public Treasurers of the United States and Canada (APT US&C).
6. An Investment Work Group member earned the California Certified Municipal Treasurer (CCMT) designation.

Out-Year Objectives

1. Continue to safeguard all County departmental receipts and disbursements.

1703 - Treasury Division

2. Continue to manage the County's investment pool with the focus on safety, liquidity and earning a competitive return.
3. Continue to maintain the highest possible Standard and Poor's rating of AA+ for the County's investment pool.
4. Continue to work with Information Technology Services Department (ITSD) for the County to comply with the Payment Card Industry Data Security Standard.
5. 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.
6. Continue to issue annual audited financial statements in accordance with GAAP.
7. Encourage and support Investment Work Group members to enhance their knowledge and skills and earn investment certifications.
8. Leverage and implement the best and most effective practices in treasury, such as automation, to optimize operations.

Future Impacts

It is expected to be stable.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00647 - Accounting Technician	2,012	2,816	5.00	5
00648 - Senior Accounting Technician	2,159	3,028	1.00	1
00649 - Supervising Accounting Techncn	2,434	3,408	2.00	2
00923 - Senior Finance Analyst	3,681	5,154	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01044 - Assist Treasurer-Tax Collector	5,390	7,546	1.00	1
Total			11.00	11

Environmental Balance

Environmental Balance
Agriculture / Weights & Measures

Division 2800, Fund G001

Korinne Bell, Agricultural Commissioner and Sealer of Weights & Measures

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,981,943	8,310,185	8,285,099	8,917,751	607,566
Services and Supplies	1,605,665	1,824,236	1,801,092	2,326,110	501,874
Capital Assets	0	90,000	90,000	0	(90,000)
Other Financing Uses	0	70,000	70,000	28,327	(41,673)
Total Appropriations	9,587,608	10,294,421	10,246,191	11,272,188	977,767
Licenses Permits and Franchises	1,142,497	988,992	1,074,897	991,892	2,900
Fines Forfeitures and Penalties	100,600	58,311	58,411	71,311	13,000
Intergovernmental Revenues	4,743,427	4,188,207	5,410,162	5,304,900	1,116,693
Charges for Services	978,655	1,102,300	832,075	683,300	(419,000)
Miscellaneous Revenues	65,738	10,200	61,325	10,200	0
Total Revenue	7,030,917	6,348,010	7,436,870	7,061,603	713,593
Net Cost	2,556,690	3,946,411	2,809,321	4,210,585	264,174
Full Time Equivalents		65.00		66.00	1.00
Authorized Positions		65		66	1

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	2,082,936	1,142,600	940,336	15.00
2820 - Pest Management	2,018,099	1,949,439	68,660	13.00
2830 - Inspection Services	1,111,877	763,661	348,216	7.00
2831 - Weights and Measures	1,419,450	1,037,203	382,247	8.00
2840 - Pest Exclusion Quarantine	2,089,053	1,804,000	285,053	13.00
2850 - Administration	2,550,773	364,700	2,186,073	10.00
Total	11,272,188	7,061,603	4,210,585	66.00

2810 - Pesticide Use Enforcement

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,744,973	1,850,418	1,734,816	1,964,138	113,720
Services and Supplies	83,037	132,234	116,723	118,166	(14,068)
Other Financing Uses	0	70,000	70,000	632	(69,368)
Total Appropriations	1,828,010	2,052,652	1,921,539	2,082,936	30,284
Licenses Permits and Franchises	27,095	24,600	26,005	27,500	2,900
Fines Forfeitures and Penalties	65,100	12,000	12,800	25,000	13,000
Intergovernmental Revenues	1,055,087	1,178,000	1,111,075	1,090,000	(88,000)
Charges for Services	154	0	500	0	0
Miscellaneous Revenues	2,825	100	1,375	100	0
Total Revenue	1,150,261	1,214,700	1,151,755	1,142,600	(72,100)
Net Cost	677,750	837,952	769,784	940,336	102,384
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

Pesticide Use Enforcement (PUE): The Department of Agriculture / Weights & Measures (AWM) 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 AWM. At the core of the program are Restricted Materials Permitting, Compliance Monitoring (inspections of pesticide use) and Enforcement Response, which comprises investigation of pesticide related incidents, illnesses, and injuries and the actions taken when violations are found. In addition, the PUE program vets Pesticide Use Reports and registers pest control businesses and licensees. Ventura County is one of four in the state that services an air monitoring station to collect weekly air samples to measure pesticide levels. The PUE 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 mill assessment. The mill assessment is collected by DPR. Agricultural Commissioners receive 27% of the total funding statewide to support their local PUE programs based on county cost, pue activities, workload and performance. The remainder 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).

Current Year Accomplishments

1. Conducted 151 pre-application inspections for the Restricted Materials program.
2. Conducted 51 fieldworker safety inspections.
3. Conducted 53 headquarters inspections of pesticide users.
4. Conducted 464 pesticide use monitoring inspections.

2810 - Pesticide Use Enforcement

5. Conducted 40 investigations of pesticide-related incidents.
6. Conducted fieldworker safety trainings for Mixtec-speaking workers.
7. Processed 985 restricted material permits or operator ID numbers.
8. Took 26 enforcement actions in FY 23/24.
9. Under contract with DPR, performed the weekly collection of volatile pesticide air samples at the El Rio air monitoring station.
10. Further developed PUE Program Handbook.
11. Supervised 2 plastic pesticide container recycling events where 20,000 pounds of plastic were collected.

Out-Year Objectives

1. Develop geodatabase for field fumigations, inspections and pesticide incident reports.
2. Implement maintenance gardener outreach program.
3. Resume safety compliance outreach to nurseries.
4. Increase surveillance of nocturnal pesticide use.

Future Impacts

1. Possible additional workload stemming from public response to DPR's Spray Days notification system for Restricted Materials and from processing additional Notices of Intent mandated by the program.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00259 - Farm Community Labor Rel Asst	1,777	2,497	1.00	1
00510 - Deputy Agricultural Comm	3,939	5,515	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
02290 - Ag/Weights & Measrs Insp I	2,318	3,031	1.00	1
02291 - Ag/Weights & Measrs Insp II	2,631	3,428	3.00	3
02292 - Ag/Weights & Measrs Insp III	2,898	3,771	6.00	6
02293 - Supv Agr/Weights & Msrs Inspec	3,191	4,148	2.00	2
Total			15.00	15

2820 - Pest Management

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	749,947	1,032,967	1,011,867	1,346,956	313,989
Services and Supplies	461,742	665,946	413,747	671,143	5,197
Total Appropriations	1,211,688	1,698,913	1,425,614	2,018,099	319,186
Intergovernmental Revenues	2,075,945	1,836,962	2,385,190	1,949,439	112,477
Charges for Services	290	0	0	0	0
Total Revenue	2,076,235	1,836,962	2,385,190	1,949,439	112,477
Net Cost	(864,547)	(138,049)	(959,576)	68,660	206,709
Full Time Equivalents		11.00		13.00	2.00
Authorized Positions		11		13	2

Unit Description

The Pest Management division is comprised of: Pierce's Disease Control Program and associated trapping, Apple Maggot Trapping, Celery Mosaic, Nursery Regulations. 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 Pest Management team is actively working to detect and control invasive pests in Ventura County, with the Pierce's Disease Control Program being the largest initiative to prevent GWSS from spreading into grape-growing areas. Other initiatives include the Celery Mosaic Program, which targets wild celery plants to prevent viruses, and the Apple Maggot Trapping Program to ensure compliance with shipping regulations to Arizona. The Light Brown Apple Moth (LBAM) Program is expected to phase out due to anticipated federal deregulation.

Current Year Accomplishments

1. Inspected and certified 4,622 shipments under the GWSS Master Permit and 1,001 shipments under the Approved Treatment Protocol (ATP), totaling 8,137 flats and 525,060 containers certified for movement to non-infested counties.
2. Developed a new monitoring program for Gold Spotted Oak Borer (GSOB) in response to recent detections in nearby Los Angeles County.

Out-Year Objectives

1. Notified celery growers that assessment collection for Celery Mosaic Virus inspection services would continue and be billed annually.
2. Expand the use of GIS mapping and mobile data collection tools for pest trapping and compliance tracking to improve operational efficiency and data visualization.
3. Partner with CACASA to pursue grant funding to expand GSOB surveys and early detection efforts, helping to mitigate emerging pest threats in Ventura County.

Future Impacts

2820 - Pest Management

AB 1861 extends the Pierce’s Disease Control Program through 2031, ensuring continued GWSS inspections. However, this extension is contingent upon the PD/GWSS Assessment & Referendum passing in Spring 2025. Should the referendum fail, state funding may cease, potentially increasing the County’s financial responsibility or requiring program adjustments.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,939	5,515	2.00	2
00573 - Insect Detection Specialist I	1,680	1,932	6.00	6
01333 - Management Assistant III	1,939	2,713	1.00	1
01344 - Office Assistant II	1,680	2,070	1.00	1
02291 - Ag/Weights & Measrs Insp II	2,631	3,428	1.00	1
02292 - Ag/Weights & Measrs Insp III	2,898	3,771	2.00	2
Total			13.00	13

2830 - Inspection Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,038,773	1,081,515	986,387	1,002,034	(79,481)
Services and Supplies	76,496	110,525	106,591	109,843	(682)
Total Appropriations	1,115,270	1,192,040	1,092,978	1,111,877	(80,163)
Fines Forfeitures and Penalties	5,450	700	0	700	0
Intergovernmental Revenues	741,345	502,695	850,197	722,661	219,966
Charges for Services	54,863	40,300	40,325	40,300	0
Total Revenue	801,658	543,695	890,522	763,661	219,966
Net Cost	313,612	648,345	202,456	348,216	(300,129)
Full Time Equivalents		8.00		7.00	(1.00)
Authorized Positions		8		7	(1)

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.

Program Discussion

Inspection Services has seven full-time staff members: one Deputy Agricultural Commissioner, one Supervising AWM Inspector, and five AWM Inspectors. There has been an increase in CFM spot inspections and verification inspections requested by other counties, particularly Los Angeles County.

Current Year Accomplishments

- Exceeded state requirements by performing three inspections annually per Certified Farmers' Market (CFM), surpassing the mandated two per year.
- Issued 29 Notices of Noncompliance to Certified Producers participating in CFMs, reinforcing regulatory standards and maintaining market integrity.
- Completed 22 verification inspections, primarily in response to requests from Los Angeles County, highlighting inter-county collaboration and enforcement support.
- Strengthened partnerships with Los Angeles County, CDFA, and other Agricultural Commissioners' offices to enhance enforcement consistency and foster a unified regional framework for CFM oversight.
- Conducted 19 citrus maturity tests and completed a successful testing season, despite early termination due to seasonal conditions.
- Issued 16 Notices of Noncompliance under the Standardization Program for issues related to maturity, quality, and pack count.

Out-Year Objectives

- Notified celery growers that assessment collection for Celery Mosaic Virus inspection services would continue and be billed annually.
- Increase follow-up inspections for suspected violations at Certified Farmers' Markets (CFMs) to maintain a strong and consistent regulatory presence.
- Expand Standardization inspections to place greater emphasis on fruit and vegetable quality at packinghouses, coolers, and field locations.

2830 - Inspection Services

- Ensure all inspectors within the division complete the Basic Inspector Academy hosted by CalEPA to strengthen foundational regulatory knowledge and inspection practices.
- Develop and distribute outreach materials for the public on how to start a Certified Farmers’ Market and how to become a Certified Producer. Materials will outline the inspection process and be available in multiple languages to support public events and underserved communities.

Future Impacts

- SB 701 (Hurtado) authorizes the County to register fruit and vegetable wholesalers at an annual fee of \$500. If adopted, this could generate \$7,500–\$15,000 annually to support Standardization inspections and strengthen enforcement of labeling and quality standards.
- AB 2786 introduces Certified Mobile Farmers’ Markets, requiring the California Department of Food and Agriculture to develop regulations for registration, verification of certified producer status, and enforcement of labeling laws. This may significantly impact the Ventura County Agriculture & Weights and Measures Department by increasing the number of certified producers requiring inspection and certification, as more new growers begin supplying these mobile markets. The department may also face expanded responsibilities related to compliance monitoring and enforcement, potentially increasing staffing, outreach, and regulatory efforts.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,939	5,515	1.00	1
00575 - Insect Detection Specialist II	1,680	2,070	2.00	2
02292 - Ag/Weights & Measrs Insp III	2,898	3,771	3.00	3
02293 - Supv Agr/Weights & Msrs Inspec	3,191	4,148	1.00	1
Total			7.00	7

2831 - Weights and Measures

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,168,668	1,051,461	1,117,761	1,162,007	110,546
Services and Supplies	227,066	266,355	260,271	230,485	(35,870)
Other Financing Uses	0	0	0	26,958	26,958
Total Appropriations	1,395,734	1,317,816	1,378,032	1,419,450	101,634
Licenses Permits and Franchises	1,115,402	964,392	1,048,892	964,392	0
Fines Forfeitures and Penalties	30,050	45,611	45,611	45,611	0
Intergovernmental Revenues	13,597	17,200	17,200	17,200	0
Miscellaneous Revenues	50,584	10,000	59,000	10,000	0
Total Revenue	1,209,633	1,037,203	1,170,703	1,037,203	0
Net Cost	186,101	280,613	207,329	382,247	101,634
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 to 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, and signage, labeling, and fuel quality at service stations. Additionally, it coordinates agency enforcement activities such as training, citations, hearings, and formal complaints. The jurisdiction of Weights and Measures extends to both 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 the Business and Professions Code 12240. Assembly Bill 1304, which increases device registration fees, passed in 2023 and became law on January 1, 2024. Beginning in January 2022, Business and Professions Code 12241 was amended to increase the State Administration Fee collected by counties, which is remitted to the California Department of Food and Agriculture – Division of Measurement Standards (CDFA – DMS) for commercial weighing and measuring devices. This State Administration Fee funds activities at the State Metrology Lab and supports county standard certification. Device fees are specified in the B&P Code. Any changes to county fees would need to be in the form of scanner, packaging, re-inspection, or hourly rates, as set forth in Ventura County Ordinances.

Current Year Accomplishments

- Inspected 2,603 commercial weighing devices, 1,850 gas pumps, and 1,010 scanner/packer locations.
- Initiated the registration, testing, inspection, and sealing of Electric Vehicle Charging Station meters utilizing standards borrowed from CDFA - DMS.
- Expanded our device testing program by training and utilizing Agriculture/Weights & Measures Inspectors from other divisions to assist with the submeter testing program.
- Collected \$52,044 in hourly inspection fees for testing water and electric submeters intended for installation outside of Ventura County.
- Received \$7,659.22 from Albertsons and \$4,187.00 from Advanced Auto Parts as cost recovery for inspection work related to settled civil cases.

2831 - Weights and Measures

- Hosted QC Package Inspection Basics Training in February 2024. This training, led by CDFA – DMS, had inspectors from several surrounding counties join and focused on sampling and testing procedures for determining the net contents of packaged commodities.
- Completed the Fiscal/Equimetric protocol to provide instruction for the department's fiscal and Weights and Measures staff working on registration, invoicing, and billing, especially during the busy device registration/invoicing period.
- Completed the Water Submeter protocols for testing and billing to clarify directions for staff.
- Engaged with the Ventura County General Services Agency for assistance in fully restoring the water submeter testing bench, helping to extend the equipment's lifespan.

Out-Year Objectives

- Partner with local law enforcement to prevent credit card skimmer fraud at gasoline dispensers, safeguarding consumers.
- Work alongside the Ventura County District Attorney's Office and other counties to support consumer protection efforts through investigative work.
- Upgrade our inspection and billing software to meet the accounting requirements of our fiscal group. Improve our current software program (Equimetric) to satisfy fiscal requirements, or replace it with a different software program, including CALCATS, Accela, or a program developed in-house.
- Provide advanced training to experienced Weights and Measures staff in packaging inspections and more complex devices, such as electric meters and liquefied petroleum gas.
- 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 necessitate specialized standard equipment to perform these tasks and meet state mandates. We are currently borrowing a standard from CDFA-Division of Measurement Standards, but we will need to purchase our own standard and emulator (which transforms energy from the charging station into waste heat) soon. The cost is estimated to be between \$80,000 and \$110,000.
- The Saticoy lab water pumps used for testing water meters will need replacement soon. Other improvements, such as a new sink, are also necessary. Unplanned breakdowns of older equipment can occur at any time, with costs that are difficult to determine. These periodic unexpected equipment breakdowns can hinder the group's ability to provide excellent customer service and meet state mandates.
- The heavy capacity testing vehicle (54K lb. boom truck), used for testing and sealing large/heavy capacity scales (truck scales) throughout the county, is a 1997 model. Although the mileage is low, replacement parts are becoming difficult to find. If the truck breaks down, there is no backup vehicle for the large/heavy capacity portion of the Weights and Measures program. Currently, there are vehicle replacement funds available for use. A replacement vehicle would need to be an electric heavy capacity scale truck, as required by the motor pool, but there are currently no vehicles that fit these requirements. We have a tentative agreement with Santa Barbara County to share their heavy-capacity truck, which would include a monthly payment for two or three months, during which all vehicle scales would need to be tested (and retested if necessary).
- The new combined position of Agriculture/Weights and Measures Inspector Biologist will allow more VCAWM staff to work in Weights and Measures programs, including price verification.

2831 - Weights and Measures

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01333 - Management Assistant III	1,939	2,713	1.00	1
02290 - Ag/Weights & Measrs Insp I	2,318	3,031	2.00	2
02291 - Ag/Weights & Measrs Insp II	2,631	3,428	1.00	1
02292 - Ag/Weights & Measrs Insp III	2,898	3,771	3.00	3
02293 - Supv Agr/Weights & Msrs Inspec	3,191	4,148	1.00	1
Total			8.00	8

2840 - Pest Exclusion Quarantine

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,906,522	1,865,924	1,813,225	1,947,455	81,531
Services and Supplies	114,081	151,844	134,208	140,861	(10,983)
Other Financing Uses	0	0	0	737	737
Total Appropriations	2,020,603	2,017,768	1,947,433	2,089,053	71,285
Intergovernmental Revenues	850,854	646,750	989,900	1,169,000	522,250
Charges for Services	923,349	1,054,000	783,250	635,000	(419,000)
Miscellaneous Revenues	10,308	0	0	0	0
Total Revenue	1,784,511	1,700,750	1,773,150	1,804,000	103,250
Net Cost	236,092	317,018	174,283	285,053	(31,965)
Full Time Equivalents		14.00		13.00	(1.00)
Authorized Positions		14		13	(1)

Unit Description

The Pest Exclusion Division comprises the following programs: High-Risk Pest Exclusion, Sudden Oak Death, Nursery Inspection, Phytosanitary Certification, ACP/HLB Bulk Citrus, Seed Law, and Industrial Hemp. High-Risk Pest Exclusion inspections serve as the first line of defense against the introduction of exotic pests and diseases that threaten Ventura County's \$2.1 billion agriculture industry. The Sudden Oak Death program further supports High-Risk Pest Exclusion efforts. Phytosanitary Certification facilitates the sale and export of local agricultural commodities to markets worldwide. Agricultural inspectors providing phytosanitary certification are Authorized Certification Officials (ACO) under the guidance of the United States Department of Agriculture, Animal Plant Health Inspection Service (APHIS). The department also issues necessary compliance agreements to facilitate the export of these commodities. The ACP/HLB Bulk Citrus program enforces quarantine regulations related to the local outbreak of the harmful citrus disease Huanglongbing and its vector, the Asian Citrus Psyllid. Seed Law enforces regulations on 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). The High-Risk Pest Exclusion, Sudden Oak Death, Nursery Inspection, Phytosanitary Certification, ACP/HLB Bulk Citrus, and Seed Law programs are mandated under Section 2282 of the Food and Agricultural Code of California. The Industrial Hemp program is mandated under Division 24 of the Food and Agricultural Code of California. Service levels are governed by industry needs, state contracts, or the discretion of the Agricultural Commissioner.

Program Discussion

These programs are funded primarily by state contracts and fees charged for certification services. Certification services include federal and state phytosanitary certification, certificates of quarantine compliance, seed sampling for Lettuce Mosaic Virus, field inspections for seed export, and any other requirements levied by the importing country, territory, or state that require an inspection by our office. High-Risk Pest Exclusion, Nursery Inspection, ACP/HLB Bulk Citrus, Sudden Oak Death, Seed Law, and Industrial Hemp are funded individually through contracts with the California Department of Food and Agriculture. During the summer of 2024, the Queensland Fruit Fly was successfully eradicated in Ventura County, marking the end of the quarantine of local host fruit and nursery stock. However, the HLB quarantine remains in a portion of Santa Paula, limiting the movement of citrus fruit and requiring regulatory action. The repeal of the Light Brown Apple Moth restrictions set by Canada will reduce the need to issue many phytosanitary certificates, resulting in decreased income from this program. The existing U.S. tariff situation may introduce uncertainty for exports from Ventura County.

Current Year Accomplishments

2840 - Pest Exclusion Quarantine

- Successfully managed quarantine regulations as the Queensland Fruit Fly was eradicated from Ventura County.
- Continued to intercept several A and Q-rated (economically threatening) pests at terminal facilities such as FedEx and UPS, as well as local nurseries. Infested shipments were rejected, treated, or destroyed.
- Denied certification for the export of illegally poached white sage.
- Witnessed the destruction of non-compliant industrial hemp crops.
- Assisted the California Department of Agriculture with the removal of 81 of the 87 positive HLB trees.

Out-Year Objectives

- Work through phytosanitary requirements for companies trying to sell to new markets (e.g., lemons to Thailand, avocados to Mexico, coffee to China).
- Collaborate with County and State PIOs to increase outreach and awareness of new invasive pests and pathway risks.
- Develop a common pests/harmful organisms reference for inspectors to make accurate field IDs.
- Further enforce nursery licensing requirements for unlicensed and backyard nurseries.

Future Impacts

Canada has announced that it will soon no longer require phytosanitary certificates for hosts of the Light Brown Apple Moth (LBAM). This is expected to significantly decrease revenue generated from issuing these export certificates. A review of previous years shows that Canadian phytosanitary certificates for LBAM quarantine origin produce comprise close to 30% of all phytosanitary certificates issued by this County. Grower participation in the Industrial Hemp program is expected to remain low but consistent with last year; current growers are expected to renew their registrations next year. Since the last narrative, Nursery Inspections and the ACP/HLB Bulk Citrus programs have been moved to this division; no significant changes in workload are expected in either program.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
02291 - Ag/Weights & Measrs Insp II	2,631	3,428	3.00	3
02292 - Ag/Weights & Measrs Insp III	2,898	3,771	7.00	7
02293 - Supv Agr/Weights & Msrs Inspec	3,191	4,148	3.00	3
Total			13.00	13

2850 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,373,060	1,427,900	1,621,043	1,495,161	67,261
Services and Supplies	643,243	497,332	769,552	1,055,612	558,280
Capital Assets	0	90,000	90,000	0	(90,000)
Total Appropriations	2,016,303	2,015,232	2,480,595	2,550,773	535,541
Intergovernmental Revenues	6,600	6,600	56,600	356,600	350,000
Charges for Services	0	8,000	8,000	8,000	0
Miscellaneous Revenues	2,021	100	950	100	0
Total Revenue	8,621	14,700	65,550	364,700	350,000
Net Cost	2,007,682	2,000,532	2,415,045	2,186,073	185,541
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	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 between the Chief Executive Office, Board of Supervisors, other state and county agencies, the agricultural industry, and the public. It provides leadership for staff and manages personnel, fiscal matters, 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, as well as 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 (Sections 2282, 11501.5, 14004), and Business and Professions Codes (Sections 12200, 12209-12213, and 13730), with the exception of 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 essential for a prosperous and sustainable community, ensure the 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.

Under the umbrella of Administration also lies the Environmental Resources Management programs. These programs consist of the Land Conservation Act, Right to Farm Compliance & Complaints, Disaster Assessments, Crop Reports, and all other non-regulatory events that arise.

Program Discussion

During FY 2024-25, two administration positions underwent the reclassification assessment process, resulting in one Office Assistant III-Confidential being reclassified to Management Assistant IV, and one Management Assistant IV-Confidential to Program Administrator I. These reclassifications were necessitated by the elimination of confidential classifications by HR.

The Agricultural Inspector/Biologist and the Weights & Measures Inspector positions merged into one classification: Agricultural/Weights & Measures Inspector – Supervising & I/II/III. Thirty-two individuals chose to reclassify their positions, while five remained in the old classification.

2850 - Administration

The department has been tasked with enforcement work for the LCA contracts, taking over from RMA. With the transfer of this program to the department, we were allotted one Environmental Resource Analyst I position, which was filled in January 2025.

Current Year Accomplishments

In partnership with the UC Cooperative Extension, AWM has built on the previous SALC grant and has been awarded twice the amount of the previous grant to be utilized over the next two years. We entered into a contract with Farm Bureau for an agricultural roundtable. Additionally, AWM is currently working on the preliminary stages of nine out of ten General Plan Programs assigned to the department in the Agricultural Element.

AWM handled six Right to Farm complaints, achieving amicable outcomes for all incidents this fiscal year. As part of AWM's land use review duties, we completed 25 Initial Study Assessments (ISA) for the VC Planning Division. We successfully transferred the LCA program, which included the completion of seven pending projects, and have already begun outreach to the constituents affected by the transfer.

The Administration unit has worked closely with the Public Information Officer on outreach events and has significantly increased its presence on social media. The Administration unit has also focused on improving the completion of employee performance evaluations; since the reclassification of the AWM Inspector series, all reclassified employees received their 6 month probationary PR.

Out-Year Objectives

1. Continue to build staff capacity by providing training and mentoring opportunities, with additional focus on supervision and management to assist in succession planning.
2. Continue to develop and implement programs in response to provisions of the new Agricultural Element in the General Plan.
3. Continue to support the agricultural industry and farmworkers through effective communication in their indigenous languages and Spanish for both pesticide safety and disaster assistance activities.
4. Launch the newly developed website in April 2025 which will include recorded spoken Mixteco videos of every page.
5. Continue work with Farm Bureau to facilitate an agricultural roundtable.
6. Increase GIS layers for disaster, crop statistics, and production.
7. Develop an enforcement program for LCA contracts not in compliance.

Future Impacts

Realigning position reclassifications will lead to increased costs for staff who obtain state licensures. This will initially impact only the most senior staff, eventually impacting all Inspectors who achieve full licensure and reach senior levels.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,274	3,179	1.00	1
00024 - Environmental Res Analyst I	2,783	3,886	1.00	1
00026 - Environmental Res Analyst III	3,263	4,581	1.00	1
00045 - Agriculture Commissioner	6,245	8,675	1.00	1
00309 - Chief Deputy Agricultural Comm	5,472	7,661	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1

2850 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00622 - Program Administrator I	2,771	3,880	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	1.00	1
00811 - Accountant II	2,634	3,688	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1
Total			10.00	10

Environmental Balance

Animal Services

Division 2860, Fund G001

Esteban Rodriguez, Director of Animal Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	8,072,528	8,197,914	8,164,678	9,058,614	860,700
Services and Supplies	3,399,474	3,573,999	3,359,417	3,297,468	(276,531)
Capital Assets	0	0	0	26,691	26,691
Other Financing Uses	182,742	0	0	25,741	25,741
Total Appropriations	11,654,744	11,771,913	11,524,095	12,408,514	636,601
Licenses Permits and Franchises	1,423,829	1,714,877	1,842,043	1,714,877	0
Fines Forfeitures and Penalties	51,495	85,000	108,010	85,000	0
Charges for Services	5,287,677	5,654,000	5,617,750	5,946,950	292,950
Miscellaneous Revenues	499,617	647,000	391,794	707,000	60,000
Total Revenue	7,262,619	8,100,877	7,959,597	8,453,827	352,950
Net Cost	4,392,125	3,671,036	3,564,498	3,954,687	283,651
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, including cruelty and neglect, and are the first responders in animal evacuation and emergency situations involving natural disasters. Field Services also provides enforcement of Ventura County Ordinance and California State Law 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, community Trap, Neuter, Return (TNR) sterilization appointments, 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
Esteban Rodriguez, Director of Animal Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2861 - Administration	2,151,096	33,000	2,118,096	7.00
2862 - Licensing	196,220	1,799,877	(1,603,657)	2.00
2863 - Shelter Operations	6,063,806	6,598,950	(535,144)	46.00
2864 - Veterinary Services	2,272,494	0	2,272,494	11.00
2865 - Field Services	1,724,898	22,000	1,702,898	13.00
Total	12,408,514	8,453,827	3,954,687	79.00

2861 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,314,981	1,249,896	1,120,129	1,393,695	143,799
Services and Supplies	1,248,377	1,219,723	1,097,364	757,401	(462,322)
Total Appropriations	2,563,359	2,469,619	2,217,493	2,151,096	(318,523)
Charges for Services	210	0	35	0	0
Miscellaneous Revenues	35,066	33,000	35,628	33,000	0
Total Revenue	35,276	33,000	35,663	33,000	0
Net Cost	2,528,083	2,436,619	2,181,830	2,118,096	(318,523)
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

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

Program Discussion

Animal Services spent much time this past year focusing on internal processes and exploring opportunities to increase license compliance and revenue. 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 future construction of a new animal shelter on the Camarillo campus in the next few years.

Current Year Accomplishments

Animal Services was able to successfully transition the Agency from the previous Director who retired to our new Agency Director. We successfully completed the transition of our Animal Licensing program to include the program enhancements under Docupet.

Out-Year Objectives

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

Future Impacts

2861 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01515 - Deputy Director Animal Service	4,548	6,537	1.00	1
01516 - Director Animal Services	6,582	8,775	1.00	1
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1
Total			7.00	7

2862 - Licensing

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	153,834	82,857	117,689	81,792	(1,065)
Services and Supplies	74,877	58,772	117,714	114,428	55,656
Total Appropriations	228,710	141,629	235,403	196,220	54,591
Licenses Permits and Franchises	1,423,829	1,714,877	1,842,043	1,714,877	0
Fines Forfeitures and Penalties	51,495	85,000	108,010	85,000	0
Total Revenue	1,475,324	1,799,877	1,950,053	1,799,877	0
Net Cost	(1,246,614)	(1,658,248)	(1,714,650)	(1,603,657)	54,591
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	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. Unfortunately, despite pet licensing being statutorily required, compliance nation-wide is approximately 19%. Historically, VCAS has maintained a 23% - 25% compliance rate but has also struggled to find effective ways to increase compliance.

Current Year Accomplishments

Animal Services successfully completed the transition of our Animal Licensing program to include the program enhancements under Docupet.

Out-Year Objectives

Work closely with Docupet and local veterinarians to increase license compliance with a goal of increasing licensing compliance of dogs throughout the county by 5%.

Future Impacts

It is anticipated that the expanded utilization of Docupet will increase license revenue and client donations while decreasing the cost of licensing services.

2862 - Licensing

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,680	2,236	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
Total			2.00	2

2863 - Shelter Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,668,783	3,807,094	4,041,002	4,467,213	660,119
Services and Supplies	1,351,742	1,414,085	1,403,764	1,544,161	130,076
Capital Assets	0	0	0	26,691	26,691
Other Financing Uses	0	0	0	25,741	25,741
Total Appropriations	5,020,525	5,221,179	5,444,766	6,063,806	842,627
Charges for Services	5,284,397	5,644,000	5,616,048	5,936,950	292,950
Miscellaneous Revenues	452,970	602,000	346,752	662,000	60,000
Total Revenue	5,737,368	6,246,000	5,962,800	6,598,950	352,950
Net Cost	(716,843)	(1,024,821)	(518,034)	(535,144)	489,677
Full Time Equivalents		45.00		46.00	1.00
Authorized Positions		45		46	1

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

Total live animal intake increased from 7,136 in 2023 to 8,015 in 2024—a 12% rise in animals entering our care. A significant portion of this increase came from the 446 animals sheltered due to the Mountain Fire. Excluding those, our intake still grew by 6%. On average, 22 animals entered VCAS' care each day. VCAS continues to assess current protocols and implement best practices to continually improve operations. The current Camarillo shelter (built in 1985) continues to be a limiting factor due to its age, inadequate design and workflow structure, and overcrowding of animals during peak seasons. Animal Services continues to work closely this year with CEO's office, contracted architects and County partners to craft a proposed new design and cost estimates for construction of a new animal shelter.

Current Year Accomplishments

VCAS has spent much time this past year focusing on enhanced enrichment and evaluation programming for the animals in our care. At the present time, VCAS has over 872 volunteers, with an average of 490 serving on-site monthly, and continues to be highly sought after by community members as an organization to support. A total of 8,015 animals were admitted to the shelter, 78% of incoming animals arrived as strays 4,736 animals were adopted to their families, 428 animals were transferred to Partner Agencies, 2,622 animals were placed into loving foster-care homes, and 1,680 animals were reunited with their families. VCAS' return-to-owner (RTO) rate for stray dogs reached 40%—more than double the national average of 18%. This is a tremendous achievement. Additionally, 156 animals were diverted from entering the shelter through our Pet Retention Program by providing pet parents available resources and short-term assistance. Animal Services achieved a 92.7% Live Release Rate (LRR), a remarkable accomplishment given that VCAS operated above capacity for most of the year.

2863 - Shelter Operations

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 to develop preliminary plans and cost estimates for the building of a new facility at the current location. The plans and estimates have been reviewed and revised to best meet budgetary constraints and will continue to be considered this upcoming year.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,873	2,622	4.00	4
00244 - Supervising Animal Control Ofc	2,244	3,142	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00569 - Technical Specialist IV-PH	1,882	2,635	4.00	4
00622 - Program Administrator I	2,771	3,880	3.00	3
00879 - Animal Care Technician I	1,680	2,334	8.00	8
00880 - Animal Care Technician II	1,873	2,622	10.00	10
00881 - Senior Animal Care Technician	1,999	2,816	4.00	4
00882 - Supervising Animal Care Techn	2,244	3,142	2.00	2
01345 - Office Assistant III	1,680	2,236	8.00	8
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
Total			46.00	46

2864 - Veterinary Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,478,953	1,435,420	1,634,615	1,769,710	334,290
Services and Supplies	468,319	509,863	491,888	502,784	(7,079)
Total Appropriations	1,947,272	1,945,283	2,126,503	2,272,494	327,211
Miscellaneous Revenues	11,581	0	9,414	0	0
Total Revenue	11,581	0	9,414	0	0
Net Cost	1,935,691	1,945,283	2,117,089	2,272,494	327,211
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

The 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 consists of three (3) full-time veterinarians, one (1) Senior Registered Veterinary Technician, four (4) Registered Veterinary Technicians, and three (3) Veterinary Assistants. Responsible for the overall health and care of animals at the shelter, this team is charged with ensuring that all protocols are designed and implemented with a focus on herd health and infection control. Additionally, this team works closely with foster families ensuring that all animals in the foster care program are closely monitored for any/all needed veterinary services.

Current Year Accomplishments

The Veterinary Services Team was able to expand two (2) key community-support programs this year: Owner Requested Euthanasia and spay/neuter surgeries for Community Cats.

Out-Year Objectives

Further utilize Chameleon software to enhance the level of efficiencies for treatments and provide line-item procedure expenditures on public receipts. At the current time, VCAS has an open position for a Managing Veterinarian. Much focus will be placed on filling this position.

Future Impacts

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

2864 - Veterinary Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00362 - Senior Veterinary Techn - Reg	2,554	3,585	1.00	1
00363 - Veterinarian	5,043	7,060	2.00	2
00365 - Veterinary Technician-Regstrd	2,221	3,118	4.00	4
00517 - Veterinary Assistant	1,680	2,400	3.00	3
00954 - Managing Veterinarian	5,525	7,735	1.00	1
Total			11.00	11

2865 - Field Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,455,977	1,622,647	1,251,243	1,346,204	(276,443)
Services and Supplies	256,159	371,556	248,687	378,694	7,138
Other Financing Uses	182,742	0	0	0	0
Total Appropriations	1,894,878	1,994,203	1,499,930	1,724,898	(269,305)
Charges for Services	3,070	10,000	1,667	10,000	0
Miscellaneous Revenues	0	12,000	0	12,000	0
Total Revenue	3,070	22,000	1,667	22,000	0
Net Cost	1,891,808	1,972,203	1,498,263	1,702,898	(269,305)
Full Time Equivalents		14.00		13.00	(1.00)
Authorized Positions		14		13	(1)

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 requests for service and provides coverage for all jurisdictional areas seven (7) days a week from 8:00 am 12:00am. 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 focused heavily on staff training and development. Animal Services is an active member of the state animal welfare association, CalAnimals, who provides extensive trainings 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 experienced team members.

Out-Year Objectives

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

Future Impacts

The number of requested contract city service hours are directly related to field officer staffing levels as well as other services contracted by cities.

2865 - Field Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,873	2,622	9.00	9
00953 - Animal Control Officer III	1,999	2,816	1.00	1
01283 - Communications Operator IV	1,794	2,638	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
Total			13.00	13

Environmental Balance
Farm Advisor
Division 3700, Fund G001

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	13,796	13,681	13,681	16,651	2,970
Services and Supplies	202,380	604,819	192,017	610,849	6,030
Other Charges	163,824	161,000	161,000	152,000	(9,000)
Other Financing Uses	0	0	63,583	0	0
Total Appropriations	380,000	779,500	430,281	779,500	0
Net Cost	380,000	779,500	430,281	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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	13,796	13,681	13,681	16,651	2,970
Services and Supplies	202,380	604,819	192,017	610,849	6,030
Other Charges	163,824	161,000	161,000	152,000	(9,000)
Other Financing Uses	0	0	63,583	0	0
Total Appropriations	380,000	779,500	430,281	779,500	0
Net Cost	380,000	779,500	430,281	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 roughly \$2.0 billion 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 the coming years, UCCE Ventura County's footprint and capacity will expand as HAREC relocates to a 114-acre farm in Camarillo. In the interim, UCCE will be relocating offices to allow for their current location to be repurposed.

Program Discussion

The FY 2025-26 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. Recently, a Climate Resilience Community Education Specialist was hired to implement the UC Environmental Stewards Program. This statewide program will bring climate related training to Ventura County and also serve as a liaison to the County's Sustainability Division. UCCE also collaborated closely with the Ventura County Agricultural Commissioner in

3700 - Farm Advisor

obtaining a \$500,000 SALC Planning Grant. This grant, which is aligned with the County's Strategic Plan, helps develop a charter for an interagency Agricultural Roundtable, strengthens the local/regional food system and establishes a strategic plan for a Rural-Urban Connections Program.

Out-Year Objectives

In FY2025-26, 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 669 County Square Drive to a new office location in Ventura
- 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 [SHB])
- 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

3700 - Farm Advisor

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
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	1,120	1,120
Services and Supplies	3,139,523	3,700,696	3,702,276	3,819,576	118,880
Total Appropriations	3,139,523	3,700,696	3,702,276	3,820,696	120,000
Revenue from Use of Money and Property	193,886	191,900	200,100	191,900	0
Charges for Services	1,085,538	1,397,100	1,056,233	1,397,100	0
Miscellaneous Revenues	38,557	0	0	0	0
Other Financing Sources	171,628	0	310,100	0	0
Total Revenue	1,489,609	1,589,000	1,566,433	1,589,000	0
Net Cost	1,649,914	2,111,696	2,135,843	2,231,696	120,000

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	60,300	0	60,300	0.00
4002 - Todd Road Jail Wastewater Treatment Plant	560,000	0	560,000	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	449,000	191,800	257,200	0.00
4005 - Public Works General Fund Engineering Services	1,134,200	365,100	769,100	0.00
4007 - Public Works General Fund Development Services	1,300,296	970,100	330,196	0.00
4009 - Public Works General Fund Flood Plain Management	231,900	62,000	169,900	0.00
Total	3,820,696	1,589,000	2,231,696	0.00

4001 - Public Works General Fund Special Projects

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	198,638	60,300	43,400	60,300	0
Total Appropriations	198,638	60,300	43,400	60,300	0
Net Cost	198,638	60,300	43,400	60,300	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.

PROGRAM DESCRIPTION

GF-FPM-CRS Program Background

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

Subject to first 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 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 Recertifications 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

GF-FPM-CRS Program - 4001

The FY2025-26 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 25.

4001 - Public Works General Fund Special Projects

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.

Submitted the most recent 5-year re-application package to FEMA required to continue CRS-Program for Unincorporated Ventura County as a Class 5 Rating, within the required budget and time frame.

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 \$272 out of an average \$1,088 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 \$288,718.

Out-Year Objectives

Complete the annual CRS recertification process required to maintain a Class 5 rating during the period beginning June 30, 2025, and ending on August 31, 2025.

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 in October of 2025 which are required 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

4002 - Todd Road Jail Wastewater Treatment Plant

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	240,824	560,000	560,000	560,000	0
Total Appropriations	240,824	560,000	560,000	560,000	0
Net Cost	240,824	560,000	560,000	560,000	0

Unit Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer treatment and disposal services to the Todd Road Jail wastewater treatment plant.

Planned sewer improvement projects include: replace old piping from digester to drying beds, replace old piping for rotary drum screen, access road improvements, and evaluation of the current system and value comparison with readily available package plants that could cost-effectively replace the aging plant that was installed in 1994.

Program Discussion

The FY 2025-2026 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Overall, net cost will remain unchanged as compared to FY 2024-2025. The Buildings and Improvements Maintenance budget is reduced \$85,000 and re-budgeted to equipment rental and maintenance and operational permits.

Current Year Accomplishments

1. Continued operation of the facility without a permit exceedance or violation.
2. Replaced influent pump with new.
3. Installed new exterior lighting in back of operations building.

Out-Year Objectives

1. Replace old piping from digester to drying beds.
2. Replace old piping for rotary drum screen (RDS).
3. Access road improvements.
4. Treatment Plant evaluation and structural condition assessment.
5. Prepare cost assessment of install of new package treatment plant to replace existing plant installed in 1994, or,
 - a. Install new variable speed blower and temperature, N2, DO NH4 sensor.
 - b. Reseal/resurface drying beds and install curbs on West side to contain dewatering sludge.
 - c. Replace headworks piping and valves.
 - d. Repair drying bed piping.
 - e. Recoat exposed process piping.
 - f. Add outside lighting at drum screen.

Future Impacts

4002 - Todd Road Jail Wastewater Treatment Plant

Compliance 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.

4003 - Public Works General Fund Real Estate Service Franchise Fees

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	40,339	85,000	44,260	85,000	0
Total Appropriations	40,339	85,000	44,260	85,000	0
Net Cost	40,339	85,000	44,260	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 FY2025-26 Preliminary Budget indicates no change in appropriations compared to the prior year's Adopted Budget.

Current Year Accomplishments

Reviewed approximately 21 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. Assist Transportation Department in verifying franchisees' rights to work within the public road right-of-way, as required. Processed the change of Surety Bond for oil pipeline franchise. Continue to work 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. Implementing Risk Management recommendation to require a \$50M in pollution liability insurance for all future oil and gas pipeline franchises. We are also investigating the possibility of increasing surety bond amounts as a means of providing additional security to the County.

Out-Year Objectives

Two RES employees are cross-trained in franchise administration to provide 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.

We will work to process any new franchise request or assignment request as they arise.

Future Impacts

N/A

4004 - Public Works General Fund Real Estate Leasing

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	1,120	1,120
Services and Supplies	431,142	449,000	359,940	447,880	(1,120)
Total Appropriations	431,142	449,000	359,940	449,000	0
Revenue from Use of Money and Property	193,886	191,800	200,000	191,800	0
Total Revenue	193,886	191,800	200,000	191,800	0
Net Cost	237,256	257,200	159,940	257,200	0

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 FY 2025-26 Preliminary Budget reflects no changes in appropriations or revenue compared to the prior year's Adopted Budget.

Current Year Accomplishments

Land Purchases

Purchase of two vacant parcels located on East Los Angeles Avenue from the Simi Valley Unified School District to be used as the future site of a Psychiatric Health Facility (PHF) for VCBH.

Purchase of \$14.9M, 100,000 sq. ft. VCFD Headquarters Building at 2400 Conejo Spectrum Street, Thousand Oaks

New Tenant Leases

New Lease Agreement for the 82-room Ventura Vagabond Inn motel for VCBH at 756 East Thompson Boulevard, Ventura.

New Lease Agreement for 8,000 sq. ft. of office space for the Human Services Agency at 2655 Saviers Road, Centerpoint Mall, Oxnard.

New Lease Agreement for the 17,726 sq. ft. three story office building for VCBH at 1900 East Los Angeles Avenue, Simi Valley.

New Lease Agreement for the 54-bed residential care facility for the elderly (RCFE) for VCBH at 67 East Barnett Street, Ventura.

New Lease Agreement with the City of Moorpark for 1,716 sq. ft. office space for VCBH at 612 Spring Road, Building B, Suite 201, Moorpark.

Lease Renewals

Renewal of the Lease Agreement for 5,625 sq. ft. of office space for the Wellness Center for VCBH at 2697 Saviers Road, Centerpoint Mall, Oxnard.

Renewal of the Lease Agreement for 13,347 sq. ft. of office space for VCBH at 2500 South C Street, Suites C and D, Centerpoint Mall, Oxnard.

Renewal of the Lease Agreement for 20,256 sq. ft. of medical office space for the Health Care Agency at 2400 South C Street, Centerpoint Mall, Oxnard.

Renewal of the Lease Agreement for 13,425 sq. ft. of medical office space for the Health Care Agency at 325 West Channel Islands Boulevard, Centerpoint Mall, Oxnard.

Renewal of the Lease Agreement for 11,296 sq. ft. of medical office space for Public Health at 2500 South C Street, Suites A and B, Centerpoint Mall, Oxnard.

Renewal of the Lease Agreement for 3,172 sq. ft. of medical office space for the Health Care Agency at 254 W. Harvard Blvd., Suite B, Santa Paula.

4004 - Public Works General Fund Real Estate Leasing

Renewal the Lease Agreement for 3,871 sq. ft. of medical office space for the Health Care Agency at 254 W. Harvard Blvd., Suites C & D, Santa Paula.

Renewal of the Lease Agreement for the 30,599 sq. ft. office building for the Human Services Agency at 6401 Telephone Road, Ventura.

Renewal of the Lease Agreement for the 8,738 sq. ft. office space at 1001 Partridge Drive, Suites 300, 360, & 385, Ventura for the Human Services Agency.

Renewal of the Lease Agreement for the 5,827 sq. ft. office space at 1001 Partridge Drive, Suite 220, Ventura for VCBH.

Renewal of the Lease Agreement for the 4,700 sq. ft. Saticoy Library building for the Ventura County Library at 1292 Los Angeles Avenue, Saticoy.

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. Looking at new programs that can assist with the streamlining management of leases, cell sites and rudimentary processes, i.e. Certificates of Insurance (COI), advance notice of lease expiration, CPI etc. Staff will continue to collect data on time and cost saving resulting from the delegated authority of the PWA Director / designee 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.

Future Impacts

N/A

4005 - Public Works General Fund Engineering Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	867,924	1,014,200	1,045,187	1,134,200	120,000
Total Appropriations	867,924	1,014,200	1,045,187	1,134,200	120,000
Charges for Services	45,818	365,100	63,416	365,100	0
Other Financing Sources	171,628	0	310,100	0	0
Total Revenue	217,445	365,100	373,516	365,100	0
Net Cost	650,478	649,100	671,671	769,100	120,000

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.

Program Discussion

The FY 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$120K (11.8%) over the prior year's Adopted Budget, primarily due to increase in labor charges. Overall revenue stayed about the same from last year.

Current Year Accomplishments

1. Maintaining regulatory turnaround deadline per average Record of Survey and Corner Record review defined by state law while receiving a high volume of submittals.
2. Review and filed 517 Corner Records and reviewed and recorded 20 Records of Survey for the calendar year of 2024.
3. Three quarters of the through the three-year planned County Surveyor Modernization Upgrade that includes digitization of paper files and maps.
4. Have the appeals process in place for Certificate of Compliance denials. The first appeal in decades was held and completed.

Out-Year Objectives

1. Continue scanning survey documents/images and make them available online.
2. Start tracking county subdivision maps checks in accel.
3. Continue to improve map review turnaround times using inhouse staff.
4. Obtain a new GPS unit to replace aging unit.
5. Preserve historic survey monuments and replace destroyed ones.

4005 - Public Works General Fund Engineering Services

- 6. Update and maintain benchmark inventory.
- 7. Add photos and update the information

Future Impacts

N/A

4007 - Public Works General Fund Development Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,205,078	1,300,296	1,458,369	1,300,296	0
Total Appropriations	1,205,078	1,300,296	1,458,369	1,300,296	0
Revenue from Use of Money and Property	0	100	100	100	0
Charges for Services	955,949	970,000	926,499	970,000	0
Miscellaneous Revenues	38,557	0	0	0	0
Total Revenue	994,506	970,100	926,599	970,100	0
Net Cost	210,573	330,196	531,770	330,196	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.

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

Program Discussion

The FY 2025-26 Preliminary Budget indicates no change in appropriations compared to the prior year's Adopted Budget.

Current Year Accomplishments

1. Continuously update Land Development Services website to maintain a customer focused experience.
2. Continued to improve the Electronic Document submittal and review process for all services provided.
3. Project Assistance for over 1,200 customers by email, phone, public counter, or through Accela Citizen Access.
4. Accepted or field reviewed over 23 grading complaints and resolved 11 complaints.

4007 - Public Works General Fund Development Services

5. Ongoing processing and engineering review of County Purveyors Water Availability Letters (to date, approximately 28% 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. Incorporate comments pertaining to updates of Ventura County Codes and Standards, including: Ventura County Building Code, Appendix J – Grading (triennial updated) and Ventura County Waterworks Manual (last updated 2014).
- 3. Continue to maintain the linking of GIS (Countyview) grading permit and soil report record numbers to scanned document files.
- 4. Pursue lowest possible permit fees by conducting and implementing continuous process improvements

Future Impacts

N/A

4009 - Public Works General Fund Flood Plain Management

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	155,579	231,900	191,120	231,900	0
Total Appropriations	155,579	231,900	191,120	231,900	0
Charges for Services	83,772	62,000	66,318	62,000	0
Total Revenue	83,772	62,000	66,318	62,000	0
Net Cost	71,807	169,900	124,802	169,900	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 2025-26 Preliminary Budget indicates no change in appropriations compared to the prior year's Adopted Budget.

Current Year Accomplishments

1. Maintain records and process floodplain permits to recertify as Class 5 Community Rating System for the unincorporated County areas which results in a 25% reduction in flood insurance premiums for floodplain policy holders within a special flood hazard area in the unincorporated areas.
2. Continue to improve customer service by providing PWA website access to completed Elevation Certificates for homes built to National Flood Insurance Standards.
3. Currently serving an average of 40 customers per month at the PWA Permits Counter on floodplain matters.
4. Provide online payment processing and electronic submittal process for Floodplain Development Permits.
5. Served customers by reviewing letter of map change (LOMC) requests.

Out-Year Objectives

1. The County Floodplain Management Ordinance is to prevent and/or reduce the risk of flooding, resulting in more resilient county communities.
2. To maintain the County's Class 5 rating in NFIP Community Rating System.
3. To collaborate with FEMA and use the best available technology and information to keep the county's flood risk mapping up to date. Provide compliance with updated FEMA requirements.
4. Implement a more efficient process for city access to Flood Acreage Fee payments.

Future Impacts

N/A

Environmental Balance
Public Works Integrated Waste Management Division

Division 4040, Fund G001
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,074,946	1,526,496	887,099	1,433,535	(92,961)
Services and Supplies	1,552,961	3,789,691	2,698,742	3,348,218	(441,473)
Other Financing Uses	0	0	0	611,000	611,000
Total Appropriations	2,627,907	5,316,187	3,585,841	5,392,753	76,566
Revenue from Use of Money and Property	1,500	1,500	1,500	1,500	0
Intergovernmental Revenues	95,029	238,200	238,200	238,200	0
Charges for Services	2,911,707	5,075,987	3,534,887	5,152,553	76,566
Miscellaneous Revenues	597	500	530	500	0
Total Revenue	3,008,833	5,316,187	3,775,117	5,392,753	76,566
Net Cost	(380,926)	0	(189,276)	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	5,392,753	5,392,753	0	8.78
Total	5,392,753	5,392,753	0	8.78

4040 - Public Works Integrated Waste Management Division

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,074,946	1,526,496	887,099	1,433,535	(92,961)
Services and Supplies	1,552,961	3,789,691	2,698,742	3,348,218	(441,473)
Other Financing Uses	0	0	0	611,000	611,000
Total Appropriations	2,627,907	5,316,187	3,585,841	5,392,753	76,566
Revenue from Use of Money and Property	1,500	1,500	1,500	1,500	0
Intergovernmental Revenues	95,029	238,200	238,200	238,200	0
Charges for Services	2,911,707	5,075,987	3,534,887	5,152,553	76,566
Miscellaneous Revenues	597	500	530	500	0
Total Revenue	3,008,833	5,316,187	3,775,117	5,392,753	76,566
Net Cost	(380,926)	0	(189,276)	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 2025-26 preliminary budget reflects a net increase in operational expenditures of \$76,566, or 1%, increase from the prior year's Adopted Budget. The net increase in expenditures is due primarily to increases in fund transfers for a stormwater trash capture asset. Operational revenues will increase by \$76,566, or 1% compared to the prior year.

Current Year Accomplishments

1. Solid Waste Diversion Compliance: Ensured County compliance with solid waste regulations, tracked legislation affecting unincorporated Ventura County through the County's membership in the California Product Stewardship Council.
2. Contract Administration: Implemented new 10-year residential and commercial solid waste collection agreement for the unincorporated area.
3. New Residential Services: In partnership with the franchised collectors, ensured all residential customers subscribing to trash service received new collection carts in state-required colors, more free bulky item pickups, free at-home collection of household hazardous waste, and qualifying seniors were offered a cost savings on their bimonthly bill.
4. Increased IT Automation: Implemented new modules in the ReTRAC cloud-based hauler data reporting system to include facilities reporting CIWMP fees and compost facility reporting.
5. Grant Funding: Received a \$ 246,000 state-issued Local Assistance grant for SB 1383-related activities.
6. Household Hazardous Waste (HHW) & Electronic Waste (e-waste) Services: Through a competitive RFP process, selected a new contractor to collect HHW and e-waste at all County-sponsored events.

4040 - Public Works Integrated Waste Management Division

7. Pollution Prevention Center (PPC): Continued HHW collection operations in compliance with state mandate; hosted 9 HHW collection events at County's PPC and assisted with an additional two Community Service District (CSD) events.
8. Community Service District Support: Provided two residential Neighborhood Cleanup Events in the Bell Canyon and Channel Islands Beach Community Service Districts.
9. Regional Collaboration: Launched a mutually beneficial Edible Food Recovery collaboration amongst all County jurisdictions to support cities and the county in meeting state requirements, onboarded a contracted program Administrator through a competitive RFP process; conducted over 400 business visits; hosted the first regional/ countywide Edible Food Recovery summit.
10. RMDZ Program Administration: Administered the Recycling Market Development (RMDZ) program to provide long-term, low interest loans to eligible County businesses. Assisted in the provision of more than \$3.5 million in state-provided loans to Ventura County business.
11. School Programs: Provided seven educational presentations to UA schools about organics recycling reaching over 2,900 students. Provided organics and recycling containers, water bottle refill stations, and other support, upon request.
12. Organic Material Procurement Target: Through a partnership with the County's contracted collectors, met the County's SB1383 procurement target of 4,796 tons and ensured mulch and compost were distributed to UA residents, businesses, and schools.
13. New Staff Members: Conducted recruitments to fill 2 full-time vacancies for the Division Manager and Environmental Resource Analyst I/II.

Out-Year Objectives

1. Solid Waste Diversion Compliance: Comply with all state solid waste regulations applicable to the unincorporated area (UA) of Ventura County, specifically AB 939, AB341, and SB 1383. Ensure SB 1383-related local enforcement protocol is followed.
2. Contract Administration: Administer residential and commercial solid waste collection agreements for service within the UA, including monitoring and enforcement of required collector reporting, payments and services. Administer existing agreements with Simi Valley and Toland Road Landfills, and Compost Material Handling Agreements with Agromin, Peach Hill Soils, and the soon-to-be-reopened Ojai Valley Organics Recycling Center.
3. Ordinance Administration: Condition all building projects meeting thresholds of the California Green Building Code and the County's Ordinance 4590, while maintaining enforcement and oversight of all other solid waste ordinance codes within the division purview.
4. Neighborhood Cleanup Events: Oversee and staff two residential Neighborhood Cleanup Events in the Bell Canyon and Channel Islands Beach Community Service Districts.
5. Pollution Prevention Center (PPC): Continue Household Hazardous Waste (HHW) collection operation in compliance with state mandate; host 9 HHW collection events at PPC for UA County residents and participating city residents.
6. Regional Collaboration: Expand collaboration with all County jurisdictions through the administration of the Waste Free Ventura County edible food recovery program to meet SB 1383 mandates. Extend contract with the regional Administrator through August 2026. Work together to meet 10-year edible food recovery capacity goals.
7. RMD Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses.
8. County Committee Representation: Represent County at Resource Recovery and Waste Management Committee meetings of CEAC (County Engineers Association of CA).
9. Commercial and Residential Outreach: Enhance outreach and education to UA businesses and residents and ensure compliance with all solid waste laws.
10. Organics Procurement: Expand compost and mulch procurement and distribution program to meet increasing state procurement requirements.
11. Staffing: Fill remaining FTE division vacancies.
12. Grant Administration: Administer the Used Oil Collection Grant and the SB 1383 Local Assistance Grant and evaluate the potential to apply for other grant opportunities related to Extended Producer Responsibility.

Future Impacts

N/A

4040 - Public Works Integrated Waste Management Division

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00025 - Environmental Res Analyst II	3,040	4,267	2.00	2
00026 - Environmental Res Analyst III	3,263	4,581	3.88	4
00030 - Administrative Assistant I	2,096	2,933	0.90	1
00708 - PWA Manager III	4,976	6,967	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			8.78	9

Environmental Balance RMA Operations

Division 2900, Fund G001

Robert Mullane, Director of Resource Management Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,816,739	4,120,964	4,153,583	4,195,052	74,088
Services and Supplies	987,675	1,347,165	2,002,438	1,940,090	592,925
Total Appropriations	4,804,414	5,468,129	6,156,021	6,135,142	667,013
Licenses Permits and Franchises	0	0	0	0	0
Charges for Services	70,878	315,751	332,071	387,806	72,055
Miscellaneous Revenues	4,435	4,175	4,675	11,962	7,787
Total Revenue	75,313	319,926	336,746	399,768	79,842
Net Cost	4,729,101	5,148,203	5,819,275	5,735,374	587,171
Full Time Equivalents		26.00		26.00	0.00
Authorized Positions		26		26	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	5,149,409	99,768	5,049,641	24.00
2905 - Environmental Impact Reports	300,014	300,000	14	0.00
2907 - Accela Program	685,719	0	685,719	2.00
Total	6,135,142	399,768	5,735,374	26.00

2901 - RMA Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,568,129	3,839,847	3,880,668	3,924,940	85,093
Services and Supplies	694,334	815,634	891,696	1,224,469	408,835
Total Appropriations	4,262,463	4,655,481	4,772,364	5,149,409	493,928
Licenses Permits and Franchises	0	0	0	0	0
Charges for Services	14,905	15,751	8,951	87,806	72,055
Miscellaneous Revenues	4,435	4,175	4,675	11,962	7,787
Total Revenue	19,340	19,926	13,626	99,768	79,842
Net Cost	4,243,123	4,635,555	4,758,738	5,049,641	414,086
Full Time Equivalents		24.00		24.00	0.00
Authorized Positions		24		24	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, fee analysis, payroll, purchasing, accounts payable, accounts receivable, and grant administration.

PERSONNEL SERVICES: This program provides a wide range of human resources management and employee support services, ensuring that the Agency operates effectively while maintaining compliance with all relevant policies and regulations. The program oversees recruitment and staffing, ensuring the attraction and retention of qualified candidates; manages job classification, compensation, and the administration of labor relations; disability management, leave of absence, workers' compensation, and return-to-work programs; and supports performance management while fostering staff development. All activities are conducted in alignment with County policy, including the Personnel Rules and Regulations, the Memorandums of Agreement, and applicable federal and state laws, ensuring a fair and compliant work environment.

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 2025-26 budget as compared to FY 2024-25.

Current Year Accomplishments

- Onboarded 103 new hires (79 new hires; 24 internal promos) and completed 35 recruitments.

2901 - RMA Administration

- Reduced recruitment processing time by 25% and decreased vacancy rate from 18% to 11%.
 - Completed and disseminated a Workplace Security Plan and an updated Injury Illness and Prevention Plan.
 - Implemented timekeeping function in Accela that interfaces with billing system.
 - Implemented Waitwhile counter queuing system on an agency wide basis, including at East County offices in Newbury Park and Simi Valley.
 - Completed more than 2042 user IT service-related 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.
 - Launched new Agency website and rebuilt public website (VCRMA.org) for Americans with Disabilities Act (ADA) Section 508 compliance at the WCAG 2.2 Level A and AA level.
 - Created an ADA Compliance handbook for web and document editors.
- Developed Artificial Intelligence (AI) Server technology for agency use without risk of data loss to external AI services.

Out-Year Objectives

- Coordinate online class completion for employees to achieve 100% compliance with mandatory trainings.
- Review and implement trust account reconciliation processes for deposits on inactive accounts.
- Streamline and automate fiscal manual processes.
- Continue to populate AI server with knowledge base of Agency and County policies and procedures.
- Add Documentation from additional groups in RMA into the Document Repository to continue our goal.
- 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.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00034 - Administrative Officer I	3,250	4,550	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	2.00	2
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00574 - Director Resource Mgmt Agency	7,173	10,043	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00811 - Accountant II	2,634	3,688	1.00	1
00813 - Principal Accountant	3,328	4,659	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1

2901 - RMA Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01110 - Resource Mgmt Agy Tech III	2,701	3,789	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01179 - Manager-RMA Services II	4,371	6,120	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
02031 - GIS Analyst	3,320	4,409	1.00	1
02037 - GIS Specialist II	2,220	3,108	1.00	1
Total			24.00	24

2905 - Environmental Impact Reports

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	55,992	300,018	323,138	300,014	(4)
Total Appropriations	55,992	300,018	323,138	300,014	(4)
Charges for Services	55,973	300,000	323,120	300,000	0
Total Revenue	55,973	300,000	323,120	300,000	0
Net Cost	19	18	18	14	(4)

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 are responsible for the EIR and associated consultant costs.

Program Discussion

There are no significant changes to the proposed FY 2025-26 budget as compared to FY 2024-25. 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	248,610	281,117	272,915	270,112	(11,005)
Services and Supplies	237,349	231,513	787,604	415,607	184,094
Total Appropriations	485,959	512,630	1,060,519	685,719	173,089
Net Cost	485,959	512,630	1,060,519	685,719	173,089
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

As a result of a new 7-year contract the Accela system and the migration from on-premise to the Accela cloud, the annual maintenance costs increased by \$378,000 of which \$247,000 is included in the proposed FY 2025-26 budget. This reflects RMA's share of cost and will be allocated across the divisions and recovered through fees charged for services.

Current Year Accomplishments

- Completed more than 600 staff user requests and an additional 484 inquiries from Citizen Access.
- Expanded functionality to capture time entries for billing.
- Configured new building single record, and launched electronic building permit submittal process.
- Removed outdated Notices/ Comments from Accela database.

Out-Year Objectives

- Transition to Accela Cloud.
- Configure Environmental Health septic permit record.
- Expand the use of Adobe E Sign to Watershed Protection District, Public Works Agency Transportation, and the Fire Department.
- Configure Accela to accept E check payments.
- Enhance Accela to use decision tree technology.

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.

2907 - Accela Program

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
Total			2.00	2

Environmental Balance
RMA Planning Department

Division 2910, Fund G001
Robert Mullane, Director of Resource Management Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,663,000	7,270,381	6,841,804	6,717,335	(553,046)
Services and Supplies	2,605,787	2,979,489	4,607,107	3,686,935	707,446
Total Appropriations	9,268,787	10,249,870	11,448,911	10,404,270	154,400
Licenses Permits and Franchises	1,643,705	1,494,452	1,467,824	1,495,618	1,166
Fines Forfeitures and Penalties	750	0	0	0	0
Intergovernmental Revenues	13,970	10,000	95,973	0	(10,000)
Charges for Services	1,693,660	2,832,201	1,593,001	1,784,246	(1,047,955)
Miscellaneous Revenues	151,122	130,000	909,859	731,627	601,627
Total Revenue	3,503,208	4,466,653	4,066,657	4,011,491	(455,162)
Net Cost	5,765,579	5,783,217	7,382,254	6,392,779	609,562
Full Time Equivalents		51.00		50.00	(1.00)
Authorized Positions		51		50	(1)

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 also serves to enhance economic development through review and approval of new development and uses. 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 ten cities and other entities.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2911 - Permitting	6,247,171	3,091,571	3,155,600	25.00
2913 - Plans and Ordinances	1,752,005	0	1,752,005	10.00
2915 - Grants and Special Programs	1,637,889	0	1,637,889	10.00
2917 - General Plan	767,205	919,920	(152,715)	5.00
Total	10,404,270	4,011,491	6,392,779	50.00

2911 - Permitting

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,158,814	3,578,473	3,445,499	3,268,869	(309,604)
Services and Supplies	2,066,931	2,206,774	3,987,117	2,978,302	771,528
Total Appropriations	5,225,744	5,785,247	7,432,616	6,247,171	461,924
Licenses Permits and Franchises	578,359	671,023	569,395	575,698	(95,325)
Fines Forfeitures and Penalties	750	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	1,693,660	2,832,201	1,593,001	1,784,246	(1,047,955)
Miscellaneous Revenues	150,722	130,000	909,659	731,627	601,627
Total Revenue	2,423,492	3,633,224	3,072,055	3,091,571	(541,653)
Net Cost	2,802,252	2,152,023	4,360,561	3,155,600	1,003,577
Full Time Equivalents		26.00		25.00	(1.00)
Authorized Positions		26		25	(1)

Unit Description

PUBLIC COUNTER: The Planning Division provides land use information and processes ministerial permits, including zoning clearances, tree permits, and home-based business permits. Staff screens discretionary land use permit applications and conducts research in response to public inquiries. While there is no specified level of service set by the Board of Supervisors, certain permits (such as residential and wireless communication permits) are subject to California-mandated 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 Program, 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 Planning Division administers the Tree Mitigation Fund (i.e., grants for tree and habitat planting funded through mitigation funds derived through permitted tree removal fees) by issuing notices, reviewing proposals, executing contracts, and monitoring projects. The fund has \$807,577 allocated to existing tree-planting projects and \$287,272 available for future tree-planting projects in support of Ventura County's goal of planting 1,000 trees annually in accordance with the General Plan and Climate Action Plan.

2911 - Permitting

LAND CONSERVATION ACT (LCA) [WILLIAMSON ACT] PROGRAM: The LCA Program allowed applications for LCA Contracts on open space and agricultural property, pursuant to State law and Ventura County LCA Guidelines. The LCA Program was transferred to the Agriculture Weights and Measures Agency by the Board of Supervisors on September 10, 2024, and is no longer a function of the Planning Division.

COMMERCIAL CANNABIS PERMITTING: The Planning Division processes ministerial zoning clearance applications for commercial cannabis activities, as allowed by Measure O, in conjunction with the CEO's office, which reviews and approves business licenses for these activities.

Program Discussion

For FY 2025-2026, the Permitting sections will continue to be funded from a combination of the general fund and through collected permit fees.

Current Year Accomplishments

PUBLIC COUNTER:

- 1,350 Zoning Clearances and 150 Tree Permits are estimated to be processed.
- Approximately 41 discretionary permits are expected to be processed.
- Seven lot line adjustments and two voluntary lot mergers are estimated to be completed.
- Over 2,700 customers at the public counter will be served and 650 remote meetings with customers will be held.
- Over 4,000 phone inquiries and 3,000 email inquiries will be answered.

TREE MITIGATION FUND ADMINISTRATION:

- Monitoring of a \$168,400 contract with Ojai Valley Land Conservancy for restoration of 35 acres within the Ventura River Preserve.
- A Notice of Funding Availability was released and distributed to 50 local agencies and organizations July 2024 for tree planting projects. Four contracts were awarded this fiscal year for a total of \$639,174: 1) Friends of the Santa Clara River project north of the City of Fillmore approved for \$121,238; 2) Ojai Valley Land Conservancy project in Upper Ojai approved for \$199,000; 3) County of Ventura Parks Department project at Soule Park in East Ojai for \$199,000; and, 4) Santa Monica Mountain Fund project in Newbury Park approved for \$119,936.

SMARA AND OIL AND GAS PROGRAMS:

- Continue contract with Land Logistics Consulting to perform annual SMARA inspections, paid through contributions from each mining operator, and coordinate with Area Plans and Resources Section to update the County's SMARA ordinance for compliance with State law.
- Completed state-mandated annual reporting to the State Department of Conservation Division of Mine Reclamation.
- Started reclamation of Best Rock Quarry using a financial assurance that was forfeited to the County.
- Continued to process ministerial and discretionary oil and gas permits and permits subject to SMARA.
- Continue bi-monthly coordination meetings with California Geologic and Energy Management Division and Ventura County APCD.
- Entered into a contract with MRS Environmental Inc. to assist with inspections of oil and gas CUPs, paid through contributions from each oil and gas operator.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:

- Approved 87 discretionary land use permit applications in Commercial and Industrial and Residential sections.
- Three camps (Camp Ramah, Camp Hess Kramer, and Forest Homes) are expected to go before the Planning Commission for CUP modifications in 2025.
- A General Plan Amendment and Non-Coastal Zoning Ordinance Text Amendment to allow lumber storage in the Open Space Zone, subject to a Conditional Use Permit is expected to go the Board of Supervisors in 2025.

2911 - Permitting

- Use inauguration for the Saticoy Farmer's Market, now open the first Sunday of the month at 11321 Violeta Street serving this Designated Disadvantaged Community.
- Approval following public input to participate in the development of a Public Safety Plan for an alternative route for emergency services during demolition/reconstruction of the Emma Wood State Beach Bridge. A zoning clearance to initiate construction is expected to be issued Summer 2025.
- Four Senate Bill 9 zoning clearances have been approved for streamlined approval of subdivisions meeting certain criteria, potentially adding 18 additional residential dwelling units.
- Tract Map No. 5347 (Santa Rosa Valley) was recorded in 2013; the subdivider submitted zoning clearances to construct 18 single-family homes and 18 ADUs.
- 99 Zoning Clearances issued for homes in the Finch Ranch residential subdivision in Piru.
- In discussion with a prospective developer regarding the Piru Rieder subdivision map, which will likely result in issuance of a development permit for a 49-unit condominium tract.
- Approved Emergency Use Authorizations for Simi Valley Landfill and Toland Landfill to accommodate local disasters for additional fire-related debris and other waste disposal.
- Approved the first approximately 20-acre Battery Energy Storage System permit in the open space or ag zone, tapping into the Board-approved 100 acres allowed countywide.
- Approved the expansion of a paintball facility to include mud run events through appeals to the PC and the Board of Supervisors.

PROCESS IMPROVEMENTS AND ZONING CODE UPDATES:

- Adopted Non-Coastal Zoning Ordinance and General Plan amendments to allow locally grown food processing up to a cumulative total of 12 acres on land designated Agricultural Exclusive, Open Space, and Rural.
- Adopted Phase I of a comprehensive update to the Non-Coastal Zoning Ordinance consisting of minor changes and clerical edits to Articles 1, 2, 3, 4, 6, 7, 8, 9, and 11.

Out-Year Objectives

- Complete update to the SMARA ordinance to comply with State law.
- Phase II of NCZO amendments is anticipated to be heard by the Board in Spring 2025 and will consist of minor changes and clerical edits to Articles 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 17, 18, and 19, including the Old Town Saticoy Development Code. The Phase III package is anticipated for fall/winter 2025-26.
- The Ventura Ranch Farm Worker Housing Project will result in 328 affordable units and is expected to go to before the Planning Commission in Summer 2025.
- The Binglin Equestrian Facility CUP application is expected to go to public hearing in 2025.
- Refine and improve Accela Automation records and reports that are utilized by the Permit Administration staff, to expedite and improve permit processing.
- Make public information more accessible through the Planning Division's updated webpage, GIS maps, and other permit process improvements.
- Distribute Tree Mitigation Funds to approved projects and monitor these projects to confirm compliance with the contracts and assure the projects meet the agreed upon success criteria.
- Solicit additional proposals for tree planting projects to distribute remaining funds in the Tree Mitigation Fund.
- Approximately \$287,000 remains in the Tree Mitigation Fund for distribution to tree planting projects in 2025.
- Consider process improvements through Zoning Ordinance, General Plan, or Policy and Procedure updates to streamline discretionary review of entitlement applications.
- Develop a Planning Academy for training incoming zoning counter planners with an emphasis on the ministerial permit process, Accela and development code training, and the skills necessary to provide accurate and timely information in response to requests from the public, applicants and customers.

2911 - Permitting

Future Impacts
None

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,665	3,726	6.00	6
00805 - Planner III	3,203	4,500	6.00	6
01180 - Manager-RMA ServicesII-Plnng	4,589	6,426	4.00	4
01189 - Planner IV	3,578	5,280	8.00	8
01347 - Office Assistant IV	1,719	2,404	1.00	1
Total			25.00	25

2913 - Plans and Ordinances

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,277,901	1,336,323	1,243,928	1,156,000	(180,323)
Services and Supplies	320,773	623,716	363,587	596,005	(27,711)
Total Appropriations	1,598,674	1,960,039	1,607,515	1,752,005	(208,034)
Licenses Permits and Franchises	0	0	0	0	0
Intergovernmental Revenues	13,970	10,000	95,973	0	(10,000)
Total Revenue	13,970	10,000	95,973	0	(10,000)
Net Cost	1,584,704	1,950,039	1,511,542	1,752,005	(198,034)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

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 2025-26, 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 was awarded the SCP CEEEJ grant funded by State grant funds, which can be utilized until June 30, 2026, to address housing programs that 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 2025-26, the Area Plans and Resources Section is funded from the general fund and through grants. This Section has been pursuing grant awards to supplement the policy work being completing. Staff completed tasks for a \$130,000 Local Early Action Planning (LEAP) state Housing and Community Development grant that was applied to a technical water supply water study for the El Rio Area Plan update and concluded a \$130,000 Coastal Commission grant for the VC Resilient Sea Level Rise policy program that began in FY 2020-21.

Current Year Accomplishments

HOUSING AND STATE MANDATES

2913 - Plans and Ordinances

- Accessory Dwelling Unit (ADU) Ordinance: Board of Supervisors adopted NCZO amendment consistent with HCD comments, for ADUs and JADUs in June 2024. HCD confirmed compliance with State law in January 2025. Staff initiated consultant contract and ordinance amendment work for the associated CZO update.
- Agricultural Worker Housing: Published a public informational “Guide to Agricultural Worker Housing” in English and Spanish.
- 2021-2029 Housing Element Program Implementation:
 - o Of 17 programs with Planning staff responsibility, four were completed (Programs HE-M, HE-N, HE-S, HE-T), six addressed on an ongoing basis, and one anticipated completion in FY 2025-26 (HE-H).
 - o Conducted outreach on Phase 3 of HE-E, the Countywide Farmworker Housing Study, funded by General Fund, all ten cities, and the Ventura County Transportation Commission by presenting the survey summary report findings to the Board of Supervisors, and at other public outreach events. Executed contract for Phases 4 and 5 with the study consultant, and initiated Phase 4.
 - o Board of Supervisors adopted ordinance amendments consistent with State law for density bonus provisions (HE-M) and special needs housing (HE-N) in December 2024.
 - o Prepared the technical work and adoption documentation for ordinance amendment for Residential High-Density zoned sites (HE-H).
- Worked with County agencies to implement housing state law (AB 2234, SB 6, AB 2011, etc.).
- Saticoy Area Plan Implementation: Assisted private landowners pursuing development projects.
- SCP CEEJ Grant: Planning Division awarded State funds (\$499,991) for Program HE-E (Phases 4 & 5) were extended to June 2026.
- 2024 State-Mandated Annual Progress Report: Submitted an annual report to the State on County’s progress toward meeting its regional housing needs and on the County’s General Plan. County met 84% of its total housing target in the first three reporting years of the 8-year Housing Element cycle, exceeding total anticipated units for the lower income categories.

AREA PLANS AND RESOURCES SECTION

- El Rio Area Plan Update: This multi-year project implements General Plan programs calling for an update. The administrative review version of the Background Report was competed with a technical appendix for water infrastructure. A public outreach plan is being completed prior to conducting public outreach meetings.
- VC Resilient Coastal Adaptation Project Phase II: This is a grant-funded project to update the LCP for sea level rise and hazards. The draft amendments were presented for public review in summer 2024. Staff updated the amendments and conducted the Planning Commission hearing in February 2025, and anticipates presentation to the Board of Supervisors in June 2025.
- New Open Space Zone for Parks and Urban Parks Amendments. In January 2024, the General Plan and NCZO were amended to encourage urban parks and established a new zone for open space.
- Battery Energy Storage Planning Director Determinations: Assisted the Director with an NCZO determination for an electric vehicle heavy duty truck charging station and determined that a solar and battery renewable energy production and storage facility principal land use with accessory electric truck vehicle charging is equivalent to the existing use of “energy production from renewable resources and energy storage.”
- Renewable Energy Program (COS-O, HAZ-O, and EV-4.4): Conducted one Board hearing in May 2024, to adopt a 100-acre limitation on energy storage in OS, AE, and RA zones. Completed meetings with developers in summer of 2024. Conducted a program status update to the Board of Supervisors in January 2025.
- Responded to outside environmental documents and LAFCO annexation reviews with letters to advise on land use impacts to unincorporated areas related to natural resources and city projects. Letters were also sent supporting Caltrans’ requests to process consolidated permits for two public beach access stairways and removal of a rip-rap revetment along the Pacific Coast Highway.
- Planning Biologist List: Continued to update MOUs for qualified biologists, Locally Important Species list (removed 13 species), and conferred with General Plan team regarding habitat wildlife corridors and the Initial Study Administrative Guidelines (ISAG) update.

Out-Year Objectives

HOUSING AND STATE MANDATES

- Complete amendments to the CZO for update to regulations for ADUs and junior ADUs, consistent with State law.

2913 - Plans and Ordinances

- Complete Program HE-C, which develop homeowner website education tools and public information to make the zoning and permitting process for ADUs more user-friendly.
- Complete Phases 4 and 5 of the Countywide Farmworker Housing Study and Action Plan project (Program HE-E).
- Complete NCZO amendment to remove the 100% affordable housing requirement in Residential High Density zones (Program HE-H).
- Evaluate and consider applying for the State's Pro-Housing Designation, which would make the County eligible for State incentives, resulting in acceleration of housing production (Program HE-A).
- Initiate Program HE-G to prepare options for a Regional Housing Needs Allocation (RHNA) transfer program that would transfer a portion of the County's RHNA to a city when a residential project located within the city's Sphere of Influence is approved and annexed into the city.
- Initiate Program HE-K to prepare options and analyze effectiveness of implementing an Inclusionary Housing and Housing Impact Mitigation Fee Program, and present them to the Board.
- Initiate Program LU-C to research existing regulatory impediments to creation of new housing types that may fulfill unmet housing needs (e.g., tiny homes, co-housing developments) and if necessary, amend ordinances to allow for their development.
- 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 mid-cycle review of the County's progress towards the 2021-2029 Housing Element RHNA.
- Complete next General Plan conformance review of the County Capital Improvement Plan.
- Monitor changes to State legislation for the next year, and work with other County agencies on implementing housing State law, as applicable.

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 to complete the grant.
- Local Coastal Program Amendments, Environmentally Sensitive Habitat Areas: Obtain a grant to conduct the permanent in-lieu fee study and habitat mapping. Draft a CZO amendment to implement.
- El Rio Area Plan Update: This multi-year project will continue and includes community outreach and adoption hearings. This project implements Land Use and Community Character Element Program F and Economic Vitality Element Program C.
- SMARA Update to the NCZO for consistency with new State guidance.
- Agriculture Tourism update: Initiate NCZO amendments pursuant to Program AG-D.

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 2025.

RELATED PROGRAMS:

- 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.

2913 - Plans and Ordinances

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,665	3,726	2.00	2
00805 - Planner III	3,203	4,500	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,589	6,426	2.00	2
01189 - Planner IV	3,578	5,280	5.00	5
Total			10.00	10

2915 - Grants and Special Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,432,945	1,513,185	1,454,687	1,580,894	67,709
Services and Supplies	52,086	78,949	65,142	56,995	(21,954)
Total Appropriations	1,485,031	1,592,134	1,519,829	1,637,889	45,755
Intergovernmental Revenues	0	0	0	0	0
Miscellaneous Revenues	400	0	200	0	0
Total Revenue	400	0	200	0	0
Net Cost	1,484,631	1,592,134	1,519,629	1,637,889	45,755
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., 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 monitors 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. The equivalent of 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; and supporting the Division in administrative activities such as onboarding all new hires in

2915 - Grants and Special Programs

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

For FY 2025-2026, the Planning Programs section will continue to be funded from a combination of collected permit fees and general fund monies.

Current Year Accomplishments

CONDITION COMPLIANCE PROGRAM:

- Planning Division staff performed 64 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. 97 farmworker declaration forms were submitted and reviewed.
- Condition Compliance Officers investigated 12 citizen complaints, issued two Notices of Violation, and closed nine violation cases (some issued in previous years).

CULTURAL HERITAGE BOARD (CHB) PROGRAM:

- Held 15 Cultural Heritage Board hearings.
- Launched the first annual Historic Preservation Awards program and awarded nine awards during Historic Preservation Month in May.
- Translated two additional online public information flyers related to the County's Cultural Heritage Program into Spanish.
- Implemented the annual self-certification process for property owners with Mills Act Contracts covering 17 historic properties.
- Provided training opportunities for CHB members on general historic preservation 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 launch of new Ventura County Landmarks and Points of Interest webpages.
- Completed scanning of historical records, including 183 Ventura County Landmark and 15 Point of Interest files. These records are hosted on a public-facing repository and the physical copies donated to the Oxnard Public Library.
- Completed the annual review of Public Works Agency sites on the list of potential future Capital Improvement Projects to determine the presence of designated or potentially eligible cultural heritage sites. Submitted a memo with these results to the Public Works Agency.
- Reviewed 16 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 outside environmental documents and provided input on potential impacts to designated and potentially eligible historical resources.
- Reviewed two local property nominations to the National Register of Historic Places.
- Debuted an updated Cultural Heritage Board display booth at the Ventura County Fair and was awarded a prize.
- Held three guest lectures as part of the first Cultural Heritage Board guest speaker series, attracting a combined 100+ attendees. Recordings are available online.

FILM PERMIT PROGRAM:

- Planning Division staff processed 329 film permits, representing approximately 487 film days.
- Planning Division staff updated the public information on the Planning Division website and created an attestation form for production managers to complete when neighborhood waivers are required for filming.

MOBILE HOME PARK RENT REVIEW 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 facilitated three quarterly Rent Review Board public hearings.
- Coordinated revisions to update and clarify the existing language of the administrative guidelines governing ministerial rent increase applications, which were approved by the Rent Review Board.
- Revised all rent increase application forms to include data entry fields for easier use by customers.
- Added additional housing resources to the program webpage for easy reference by customers.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Planning Division staff reviewed and provided comments for 40 environmental and other planning-related documents prepared by the ten cities within Ventura County, as well as state and federal agencies.

Out-Year Objectives

- Continue a quarterly guest speaker series that takes place at Cultural Heritage Board meetings. The intent of the series is to promote meaningful public learning and community dialogue focused on Ventura County's history.
- Provide training to RMA staff in Code Compliance, Building & Safety, and Planning Divisions related to historic preservation and 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.
- Screen and provide feedback to Public Works Agency staff on the list of potential future 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 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 4620.
- Process mobile home park rent increases, including ministerial increases and service reduction petition(s).

Future Impacts

None.

2915 - Grants and Special Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00805 - Planner III	3,203	4,500	1.00	1
00809 - Deputy Director RMA-Planning	6,418	8,985	1.00	1
00816 - Assist Planning Director RMA	5,569	7,796	1.00	1
01110 - Resource Mgmt Agy Tech III	2,701	3,789	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,589	6,426	1.00	1
01189 - Planner IV	3,578	5,280	3.00	3
01332 - Management Assistant II	1,803	2,524	1.00	1
Total			10.00	10

2917 - General Plan

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	793,340	842,400	697,690	711,572	(130,828)
Services and Supplies	165,997	70,050	191,261	55,633	(14,417)
Total Appropriations	959,337	912,450	888,951	767,205	(145,245)
Licenses Permits and Franchises	1,065,346	823,429	898,429	919,920	96,491
Total Revenue	1,065,346	823,429	898,429	919,920	96,491
Net Cost	(106,008)	89,021	(9,478)	(152,715)	(241,736)
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 2025-2026, the General Plan Implementation section will continue to be funded from the general fund and as may be 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 or General Plan programs. While this section is funded by the General Fund, fees collected at the Building Permit issuance stage include a General Plan maintenance fee.

Current Year Accomplishments

- Based upon completion of a Designated Disadvantaged Community (DDC) Study conducted pursuant to General Plan Program LU-Q, as well as tribal consultation and extensive public outreach, three additional DDCs were approved by the Board of Supervisors in July 2024.
- Using the new web-based reporting tool developed by team of consultants and staff from the CEO/Sustainability Division and the Planning Division, reported on the implementation status of Climate Action and General Plan programs to the Board of Supervisors in March 2024.
- Completed draft oil and gas regulations in compliance with Board of Supervisors direction to establish 15-year permit limits and modify bond and insurance requirements. Draft regulations were presented to the Planning Commission in September 2023 due to substantive changes to staff's proposal. Staff was preparing to bring the draft ordinance revisions to the Board however, the Board removed the project from the Division Workplan in May 2024.
- Continued progress on completion of a suite of energy-related General Plan programs, including development standards for battery energy storage projects.
- Continued to update Initial Study Assessment Guidelines, as well as the accompanying Administrative Supplement. Conducted public outreach on updated ISAGs and held anticipated summer Planning Commission hearing.
- Finalized a large General Plan Amendment (GPA) package to correct mapping errors and other administrative corrections and improvements. The Board of Supervisors approved the GPA in December 2024.
- Completed analysis for rezoning 90 acres in the Lockwood Valley pursuant to the Planning Division 3-Year Work Plan. Prepared detailed memorandum to advise District 3, which summarizes input from reviewing agencies.

2917 - General Plan

- Continued participation in Ventura County Climate Emergency Council meetings to provide General Plan information and context.
- Coordinated with District 1 staff, City of Ventura, and Ventura Water staff to remove the water meter size restrictions for the Saticoy community. This will facilitate development/redevelopment. City Council approved this change to its Out-of-City service agreements in April 2024.
- In cooperation with CEO/Sustainability Division, RMA/Building and Safety, and Fire Protection District, completed COS-N, (Guidelines for Sustainable Building, Siting, and Landscaping). A new, user-friendly webpage portal was created and posted.
- Began the 5-year General Plan Review (LU-O). This includes outreach and coordination with all divisions and agencies with program implementation responsibilities and may result in a General Plan Amendment comprised of requested policy and program revisions.

Out-Year Objectives

Programs planned for FY 2025-2026 include, but are not limited to:

- Complete update to Initial Study Assessment Guidelines and present updated ISAGs to the Board. Project completion includes revisions to General Plan EIR mitigation measures, thus requiring an EIR Addendum and a General Plan amendment to fully implement ISAG revisions.
- Prepare ISAG Template to assist in completion of Initial Studies.
- Continue and complete the 5-year General Plan Review (LU-O). This will require Planning Commission and Board hearings.
- Complete the elements of the Energy Roadmap including BESS development standards and NCZO amendments for:
 - o Alternative Fuels Production (LU-E),
 - o Solar Concentration Restriction (HAZ-O)
 - o Incentive Program for Passive Solar (HAZ-U)
 - o Incentive Program for Solar Carports (HAZ-W)
 - o Solar Canopies in non-residential Projects (COS-U).
- Update the electronic General Plan and the Spanish General Plan to reflect all approved General Plan amendments.
- Initiate work on General Plan programs related to Naval Base Ventura County:
 - o Amend Regulations with AICUZ Recommended Land Uses (LU-K)
 - o Amend Zoning Regulations (for FAA vertical obstruction guidelines) (LU-L)
 - o Update ordinances to delineate Military Compatibility Areas (LU-M)
 - o Frequency Spectrum Areas of Concern (HAZ-N).
- Initiate work on a Board-approved TRU Restriction Ordinance for the Santa Rosa Valley and Lake Sherwood.
- Initiate work on LU-H, a program to explore ordinance code limitations on density of alcohol and tobacco outlets near sensitive receptors.
- Initiate work on LU-R, 5-Year review of DDCs, with focus on implementation tools such as buffers.

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.

2917 - General Plan

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,665	3,726	1.00	1
00805 - Planner III	3,203	4,500	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,589	6,426	1.00	1
01189 - Planner IV	3,578	5,280	2.00	2
Total			5.00	5

Environmental Balance RMA Building and Safety

Division 2920, Fund G001

Robert Mullane, Director of Resource Management Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,094,124	3,951,957	3,652,894	3,835,196	(116,761)
Services and Supplies	1,118,415	1,783,532	1,170,783	1,388,256	(395,276)
Other Financing Uses	0	0	0	0	0
Total Appropriations	4,212,539	5,735,489	4,823,677	5,223,452	(512,037)
Licenses Permits and Franchises	3,207,279	2,718,602	3,195,975	3,523,532	804,930
Intergovernmental Revenues	28,910	0	31,090	0	0
Charges for Services	1,599,556	2,983,000	1,558,000	2,258,370	(724,630)
Miscellaneous Revenues	251,458	203,918	160,833	193,218	(10,700)
Total Revenue	5,087,203	5,905,520	4,945,898	5,975,120	69,600
Net Cost	(874,664)	(170,031)	(122,221)	(751,668)	(581,637)
Full Time Equivalents		29.00		30.00	1.00
Authorized Positions		29		30	1

Division Description

The main function of Building and Safety (B&S) Division 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 the Ventura County Building Code (VCBC).

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. The B&S Division also verifies 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 public 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 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 occupancy when applicable requirements are met. The Division performs post-disaster safety assessments to determine if the building is safe to occupy following an earthquake, fire, or other disaster.

Building and Safety activities are funded by fee revenue collected during the permitting process to recover costs for plan check, permit issuance, and inspection services. Service demand and the corresponding revenue is dependent on local construction activity, which fluctuates with the economy.

In recent years, the Division experienced significant levels of employee attrition due to retirements, relocations, and competing local (primarily city) jurisdictions, particularly for supervisory and management level positions. Most of these vacancies have been filled during FY 2024-25. However, many of these new employees have little or no prior B&S experience and require extensive on the job training. Qualified candidates for Building Inspection, Plan Review Engineer, and Permit Technician positions have been persistently challenging to fill due to current labor shortages in the region for these types of positions as well as competition with other higher paying local jurisdictions.

Environmental Balance
RMA Building and Safety

Division 2920, Fund G001

Robert Mullane, Director of Resource Management Agency

B&S recently relocated its East County office from Simi Valley to Newbury Park. It is now sharing office space and a public counter with the Fire Prevention team at the new Ventura County Fire Department headquarters building.

Building and Safety will be administering the updated 2025 edition of the VCBC, which will include the latest State mandates for new building standards and proposed local amendments. If adopted by the Board, the 2025 VCBC would become effective January 1, 2026.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2921 - Inspections	1,986,893	3,523,532	(1,536,639)	11.00
2923 - Plan Check	1,998,233	2,258,370	(260,137)	10.00
2925 - Permit Processing	1,238,326	193,218	1,045,108	9.00
Total	5,223,452	5,975,120	(751,668)	30.00

2921 - Inspections

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,144,748	1,494,194	1,282,656	1,208,391	(285,803)
Services and Supplies	334,996	411,852	544,726	778,502	366,650
Other Financing Uses	0	0	0	0	0
Total Appropriations	1,479,744	1,906,046	1,827,382	1,986,893	80,847
Licenses Permits and Franchises	3,207,279	2,718,602	3,195,975	3,523,532	804,930
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	3,207,279	2,718,602	3,195,975	3,523,532	804,930
Net Cost	(1,727,535)	(812,556)	(1,368,593)	(1,536,639)	(724,083)
Full Time Equivalents		12.00		11.00	(1.00)
Authorized Positions		12		11	(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 final agency clearances to ensure all agency requirements have been satisfied prior to certification of the completed building for occupancy.

Inspections are also conducted for post-disaster damage assessments and re-occupancy of buildings following a fire or earthquake, such as the Mountain Fire. Inspectors also monitor construction activity in the community to ensure that active construction projects have a valid building permit. Cases of unpermitted construction are cited and referred to the Code Compliance Division for further action if necessary. Inspection costs are included in the fees collected for building permits.

Program Discussion

Higher interest rates during 2023 and 2024 rates and lower demand for commercial development has resulted in lower permit activity for non-residential buildings and structures. However, the Division continues to issue permits for a significant number of residential projects, including small projects such as ADUs, home remodels, and additions as well as larger projects like custom homes, tract housing, and multi-family apartment buildings.

The Building Inspection section is mostly fully staffed and is expected to adequately respond to the anticipated inspection workload fluctuations during FY 2024-25.

Permit activity is expected to remain steady during FY 2024-25, especially for residential projects. Several noteworthy residential active construction projects like the Somis Farmworker Housing apartments, the Rancho Vista Senior apartments on Lewis Road, and the Williams Homes Tract in Piru will be nearing completion during 2025. These and other noteworthy projects will account for most of the Division's inspection workload during FY 2024-25.

Several noteworthy large projects expected to receive building permits during FY 2025-26:

2921 - Inspections

1. Hyatt Hotel at the Channel Islands Harbor.
2. Camp Hess in the North Malibu area is making final preparations for their plan to rebuild the camp after it was destroyed by the Woolsey Fire in 2018.
3. Binglin Equestrian Center in Moorpark.
4. Toll Brothers housing tract in Santa Rosa.
5. Shoals Battery Farm in Oxnard.
6. Solar (PV) system over new carports at the Hall of Administration parking areas.

These projects will contribute a significant amount of service demand for our Building Inspection team. Additional inspection resources may be needed to maintain service levels for these projects. The need for these resources will be addressed during the FY 2025-26 Mid-Year budget process.

The Division continues to expedite the processing of permits and inspections associated with Thomas, Woolsey, and Mountain 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.

Overall demand for inspection services is expected to remain high during FY 2025-26 as a result of continued demand for on-going construction projects. Despite higher interest rates, permit activity is expected to remain strong during FY 2025-26 for the aforementioned projects, and housing demand is anticipated to remain high.

Inspection services for projects in the west side of the County, including Piru and Lockwood Valley, are dispatched from the Ventura Office. Inspection services for projects in the east side of the County, including unincorporated areas in Simi Valley, Moorpark and Somis are dispatched from the East County office in Newbury Park.

Current Year Accomplishments

- Maintained a 99% success rate for next business day response time for inspection requests.
- 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 and certified for occupancy several buildings at the on-going Somis Farmworker Housing project.
- Completed inspections and certified for occupancy the residential models for Williams Homes at Piru.

Out-Year Objectives

- Fill any remaining vacant inspection positions.
- Maintain expedited inspections for Thomas, Woolsey, and Mountain Fire rebuild projects.
- Maintain adequate inspection response times for up-coming high-visibility projects.
- 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.
- Refine the functionality of inspection hardware/software for documenting field inspection results.

2921 - Inspections

- Implement technology for tracking final inspection clearances from other Departments and Agencies to streamline approvals and occupancy of completed buildings.

Future Impacts

- Most costs for the inspection program are offset by permit fee revenue from building permit fees paid by contractors and developers.
- Several large projects are expected to receive building permits soon that will create inspection service demand that cannot be met with current resources. Funding will be necessary for acquiring these resources. The degree of this need will be addressed during the FY 2025-26 Mid-Year Budget process. The County's costs for these resources will be offset by permit fee revenue collected from these projects.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01131 - Building Inspector II	2,490	3,493	4.00	4
01132 - Building Inspector III	2,614	3,666	5.00	5
01133 - Building Inspector IV	2,767	3,881	2.00	2
Total			11.00	11

2923 - Plan Check

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,102,365	1,526,762	1,401,061	1,512,823	(13,939)
Services and Supplies	337,760	1,161,697	417,528	485,410	(676,287)
Total Appropriations	1,440,125	2,688,459	1,818,589	1,998,233	(690,226)
Charges for Services	1,599,556	2,983,000	1,558,000	2,258,370	(724,630)
Total Revenue	1,599,556	2,983,000	1,558,000	2,258,370	(724,630)
Net Cost	(159,432)	(294,541)	260,589	(260,137)	34,404
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Unit Description

The Plan Check program is followed for all buildings and structures prior to issuance of the building permit. It involves the engineering review of construction drawings, calculations, and specifications for fire/life safety systems, structural systems, and electrical, mechanical, and plumbing systems in 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 in the field during construction. Plan Check activities are funded by fees collected during the building permit process.

Program Discussion

Most plan review engineers are licensed structural or civil engineers, or architects and are certified by the International Code Council as required by State law.

Historically, the target average turnaround time for plan review has been 15 to 20 working days for most projects. Very small projects, such as residential solar systems may be reviewed in less time. But large projects can take longer. The current turnaround time was slightly longer during 1st and 2nd quarter of FY 2024-25 due to several vacancies in the section, which have now been filled. Turnaround times for review of new projects have improved recently and are expected to continue improving as new staff is trained and is transitioned into their new roles during FY 2025-26. The requested addition of an additional Plan Check Engineer in FY 2025-26 is sought to help decrease the average plan check turn-around to less than 3 weeks.

B&S also uses professional Plan Review consultants to assist with peak demand periods or when staff vacancies may create significant delays in the permitting process. Consulting Plan Check services help reduce Plan Review turnaround times.

All plan review services are conducted electronically. Architects and engineers submit all plans and design documents for review electronically using the County's portal for Accela, the County's permit tracking software. This technology reduces customer trips to the Building and Safety office and significantly reduces time and printing costs for customers.

The plan review staff continues to enforce the new construction standards for new hillside buildings and for existing older buildings constructed in vulnerable Fire Zone communities. These provisions were adopted by the Board in 2022, and became effective January 1, 2023.

Current Year Accomplishments

- Assisted customers with review of plans for repairs and reconstruction of buildings destroyed or damaged by the Mountain Fire.

2923 - Plan Check

- Assisted customers with transitioning to an all-electronic plan transmittal process.
- Filled three vacancies in the Plan Review section.

Out-Year Objectives

- Train new staff with key technical provisions of the Building Code.
- Maintain or improve adequate service levels for plan review services.
- 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.
- Pursue additional employee (CASp) certifications from the State.
- Streamline the plan review and permit issuance process by sharing building permit data with other departments and agencies involved in the permitting process.
- Continue to review the plans for Thomas Fire, Woolsey, and Mountain Fires reconstruction projects efficiently and expeditiously.

Future Impacts

None.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1
01179 - Manager-RMA Services II	4,371	6,120	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01662 - Plan Check Engineer III	4,565	5,708	6.00	6
01746 - Staff Engineer	4,708	6,592	1.00	1
Total			10.00	10

2925 - Permit Processing

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	847,011	931,001	969,177	1,113,982	182,981
Services and Supplies	445,660	209,983	208,529	124,344	(85,639)
Total Appropriations	1,292,671	1,140,984	1,177,706	1,238,326	97,342
Intergovernmental Revenues	28,910	0	31,090	0	0
Miscellaneous Revenues	251,458	203,918	160,833	193,218	(10,700)
Total Revenue	280,368	203,918	191,923	193,218	(10,700)
Net Cost	1,012,303	937,066	985,783	1,045,108	108,042
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit Description

Permit Processing includes the review and processing of building permit applications, issuing building permits, and conducting related tasks. Permit Technicians assist customers in person at the B&S public counters and via electronic communications. They process permit applications, issue permits, verify and track agency clearances, process fee payments, and assist and provide guidance for customers navigating the building permit process. The program is also responsible for processing public record requests for building permit records and related documents for realtors, homeowners, designers, private home inspectors, and the general public.

Program Discussion

Overall foot traffic at the two Building and Safety public offices was reduced significantly when our services were transitioned to electronic format. The Division recently streamlined several steps in the permitting process by implementing a new electronic building permit application process via the County's permit portal linking the customer with the County's permit tracking system, Accela, in safe and efficient manner. The Division also implemented the use of SolarAPP+ for issuing solar PV system permits electronically to solar contractors, in real time, and with minimal staff involvement, thereby streamlining the permitting process for these projects.

Most Building Permit services are being provided for customers electronically, via email, telephone, and on-line communication. But most of these services are also available for customers in person. Some services, such as the acceptance of large format architectural and engineering plans, have been transitioned to acceptance in electronic format only.

Permit activity is expected to remain steady through the end of FY 2024-25, with continued stable economic conditions. Permit activity during FY 2025-26 is also expected to remain steady but will increase as some pending large projects are submitted for review and approved for construction.

Current Year Accomplishments

- Hired three new Permit Technicians to fill vacant positions.
- Processed and issued building permits for 3,647 projects during 2024. This represents about a 14% decrease compared to 2022, but only a 4% decrease compared to the 5-year average. The construction valuation for projects receiving permits in 2024 decreased slightly, by approximately 5% compared to the previous year, but was still 27% greater than the 5-year average.

2925 - Permit Processing

• Many of these permits were issued for new buildings and structures like homes, pools, patio covers, decks, and retaining walls. Some of these permits were intended 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.

Out-Year Objectives

- Implement technology to facilitate real-time issuance of online permits for small projects, such as water heater installations, re-roofs, and emergency backup generators.
- 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.
- Continue staff training efforts for Permit Technicians on adopted codes, ordinances and applicable State laws.
- Streamline the permit issuance process through data sharing with other Departments involved in the permit approval process.
- Prepare Spanish language translations for commonly used forms and information bulletins.

Future Impacts

The Division currently has no open vacancies for the Permit Technician position. All vacancies for this group have been filled.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01108 - Resource Mgmt Agy Tech II-B/S	2,172	3,032	5.00	5
01131 - Building Inspector II	2,490	3,493	1.00	1
01132 - Building Inspector III	2,614	3,666	2.00	2
01179 - Manager-RMA Services II	4,371	6,120	1.00	1
Total			9.00	9

Environmental Balance
RMA Environmental Health Dept
 Division 2930, Fund G001
 Robert Mullane, Director of Resource Management Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	10,163,483	11,196,884	10,372,230	10,841,314	(355,570)
Services and Supplies	2,021,736	2,054,180	2,350,135	2,136,287	82,107
Total Appropriations	12,185,218	13,251,064	12,722,365	12,977,601	(273,463)
Licenses Permits and Franchises	11,529,727	11,746,644	11,652,769	12,086,806	340,162
Fines Forfeitures and Penalties	3,639	6,000	3,000	3,611	(2,389)
Revenue from Use of Money and Property	0	1,000	0	1,000	0
Intergovernmental Revenues	315,187	292,022	354,718	292,022	0
Charges for Services	1,761,241	1,904,682	1,925,680	1,588,879	(315,803)
Miscellaneous Revenues	30,639	205,000	122,177	200,000	(5,000)
Other Financing Sources	226	0	207	0	0
Total Revenue	13,640,659	14,155,348	14,058,551	14,172,318	16,970
Net Cost	(1,455,441)	(904,284)	(1,336,186)	(1,194,717)	(290,433)
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; 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	2,957,840	4,485,118	(1,527,278)	19.00
2933 - Community Services	5,406,486	5,275,242	131,244	35.78
2935 - Mandated Non Revenue Administration Support	1,211,598	30,000	1,181,598	10.00
2937 - Vector Control Program	1,550,210	1,663,490	(113,280)	6.00
2939 - Technical Services	1,851,467	2,718,468	(867,001)	10.00
Total	12,977,601	14,172,318	(1,194,717)	80.78

2931 - Hazardous Materials

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,482,799	2,735,566	2,427,658	2,517,914	(217,652)
Services and Supplies	381,505	436,784	437,315	439,926	3,142
Total Appropriations	2,864,304	3,172,350	2,864,973	2,957,840	(214,510)
Licenses Permits and Franchises	4,075,358	3,714,966	4,072,080	4,385,118	670,152
Miscellaneous Revenues	12,039	85,000	1	100,000	15,000
Total Revenue	4,087,397	3,799,966	4,072,081	4,485,118	685,152
Net Cost	(1,223,093)	(627,616)	(1,207,108)	(1,527,278)	(899,662)
Full Time Equivalents		20.00		19.00	(1.00)
Authorized Positions		20		19	(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 are 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 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 continue to experience staff turnover as demand for professionals with hazardous materials experience increases throughout the State. The CUPA program continued its efforts to notify and work with owners/operators of single-walled underground storage tanks systems to meet the deadline December 31, 2025 (SB 445, 2014) which required the removal of all single-walled UST systems. During inspections and other outreach, CUPA staff provide information related to loans and grants to assist with the upgrades and removals. When SB 445 was passed, the CUPA had 12 UST systems with single-walled components. Since then, 10 have been removed and upgraded to double-walled systems or have permits to upgrade. The CUPA will continue to work with the remaining two facilities to close before the deadline. The CUPA will red-tag and close the remaining single-walled tanks if not removed by the deadline.

2931 - Hazardous Materials

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. There will be an unknown amount of data cleanup needed before the new version of CERS is implemented, currently scheduled during the 2026-2027 fiscal year.

Assembly Bill 304, which took effect on January 1, 2022, resulted in no new additional 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 continues to work on projects submitted prior to January 1, 2022. One cleanup was completed last fiscal year, and another will be completed in the current fiscal year, resulting in only three remaining cases.

Current Year Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 2,500 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 and medical waste in Ventura County.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 530 inspections of medical waste generators and body art facilities in Ventura County.
- Distributed approximately 5,000 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- The VCP Program continued work on contaminated sites, resulting in one closed case, allowing for property transfer, redevelopment, or continued use. The VCP program has three 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 assist customers with data cleanup required for the implementation of a new version of CERS in 2026-2027.
- Continue to provide outreach and assistance to the two remaining owners and operators of single-walled underground storage tanks ahead of the December 2025 deadline.
- 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.

2931 - Hazardous Materials

VOLUNTARY CLEANUP PROGRAM:

- Division will continue cleanup oversight for the three remaining projects submitted prior to January 1, 2022.
- 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 requires adjustments to the Division's annual budget. The addition of new CUPA staff will require an increase to the training budget to meet the required training mandates. Additional funding, if needed, will be transferred from the CUPA's enforcement trust fund.
- 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,750	3,858	10.00	10
01179 - Manager-RMA Services II	4,371	6,120	1.00	1
01181 - Environmental Health Spec IV	2,964	4,367	6.00	6
01566 - Supervising Environ Hlth Spec	3,345	4,695	2.00	2
Total			19.00	19

2933 - Community Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,195,984	4,598,611	4,298,183	4,598,033	(578)
Services and Supplies	845,998	718,023	990,870	808,453	90,430
Total Appropriations	5,041,981	5,316,634	5,289,053	5,406,486	89,852
Licenses Permits and Franchises	4,999,644	5,616,398	5,178,898	5,265,242	(351,156)
Intergovernmental Revenues	60,576	50,000	50,000	10,000	(40,000)
Miscellaneous Revenues	18,559	0	431	0	0
Total Revenue	5,078,778	5,666,398	5,229,329	5,275,242	(391,156)
Net Cost	(36,797)	(349,764)	59,724	131,244	481,008
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 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 continue 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 continue to be impacted by complaints related to unpermitted sidewalk food vending in various areas of the County. Staff continues to work with Code Compliance in city and county jurisdictions to coordinate outreach and enforcement response and search for ways to address these complaints. Should additional revenue be allocated for these efforts, this will be presented to the Board towards the end of the sidewalk vending pilot program.

There has been a vacant supervising environmental health position for most of the year as well as multiple vacant inspector positions assigned to food/pool districts.

2933 - Community Services

Current Year Accomplishments

- Participated in speed-mentoring activities and site visits at Cal State University Northridge and Cal State University Channel Islands to promote the profession and recruit new staff.
- Conducted over 15,000 inspections of permitted food and pool facilities. Reviewed 321 construction plans for food facility construction and remodeling.
- 72 applications for Cottage Food Operations have been processed.
- Over 574 complaints were received, including 244 complaints regarding foodborne illnesses.
- Approximately 132 food facility operating permits were suspended because of an imminent health hazard.
- Reviewed 188 construction plans for public swimming pools and spas.
- Over 200 Temporary Food Facility operators attended Food Safety Training for Community Event Organizers and Temporary Food Facility operators. The Division provides this training 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, including participation on Technical Advisory Committees.
- Conduct outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements. Continue to distribute Partnership Guidelines to food facility operators.
- 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 informative and more user-friendly.
- Conduct public outreach and provide workshops to provide clear information on the permitting process for compact mobile food operations.
- Conduct Temporary Food Facility Food Safety Training classes in the east end of the county.
- In 2023, Environmental Health staff previously presented a report to the Board of Supervisors on Microenterprise Home Kitchen Operations (MEHKO) and requested direction on whether a MEHKO Program should be implemented in the County. The Board voted to not opt-in to allow a MEHKO Program in Ventura County at that time.

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 MEHKOs will require additional staff resources. If MEHKOs are eventually authorized in Ventura County, the development of a County ordinance and additional regulatory oversight and staff resources will be needed. The increase in unpermitted sidewalk food vendors may require additional resources if the Division is requested to participate in more joint responses with other agencies.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,750	3,858	22.78	23
01179 - Manager-RMA Services II	4,371	6,120	2.00	2
01181 - Environmental Health Spec IV	2,964	4,367	8.00	8
01566 - Supervising Environ Hlth Spec	3,345	4,695	3.00	3
Total			35.78	36

2935 - Mandated Non Revenue Administration Support

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,090,398	1,245,835	1,124,438	1,080,952	(164,883)
Services and Supplies	90,454	122,132	129,144	130,646	8,514
Total Appropriations	1,180,852	1,367,967	1,253,582	1,211,598	(156,369)
Intergovernmental Revenues	10,000	10,000	10,000	30,000	20,000
Total Revenue	10,000	10,000	10,000	30,000	20,000
Net Cost	1,170,852	1,357,967	1,243,582	1,181,598	(176,369)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

MUSSEL SAMPLING: Each month, between March and October, mussels are collected and analyzed for domoic acid to determine their suitability for human consumption. Weekly samples are collected when requested by the California Department of Public Health.

HOUSING COMPLAINTS: Upon request by City or County Code Compliance officers, complaints concerning rodent 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. Staff time and other costs are by a combination of other Environmental Health program permitting fees, grants, and general fund.

Current Year Accomplishments

As noted above.

Out-Year Objectives

None, other than continued administrative support for these issue areas.

Future Impacts

None.

2935 - Mandated Non Revenue Administration Support

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	2,150	3,003	7.00	7
01110 - Resource Mgmt Agy Tech III	2,701	3,789	1.00	1
01566 - Supervising Environ Hlth Spec	3,345	4,695	1.00	1
Total			10.00	10

2937 - Vector Control Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	911,427	1,020,847	1,029,720	1,137,096	116,249
Services and Supplies	385,605	394,113	399,298	413,114	19,001
Total Appropriations	1,297,032	1,414,960	1,429,018	1,550,210	135,250
Fines Forfeitures and Penalties	3,639	6,000	3,000	3,611	(2,389)
Revenue from Use of Money and Property	0	1,000	0	1,000	0
Charges for Services	1,448,059	1,584,437	1,583,696	1,588,879	4,442
Miscellaneous Revenues	0	70,000	71,745	70,000	0
Other Financing Sources	226	0	207	0	0
Total Revenue	1,451,924	1,661,437	1,658,648	1,663,490	2,053
Net Cost	(154,892)	(246,477)	(229,630)	(113,280)	133,197
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 2025-26 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 20,005 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Performed mosquito control at 9,039 mosquito sources.
- Responded to 502 public complaints or service requests.
- Complaint response time for 2024 averaged 1.45 days.
- Maintained 10 semi-permanent mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Deployed 41 Carbon Dioxide baited traps in 7 mosquito trappings for West Nile Virus (WNV) surveillance.
- Tested 9 mosquito pools for WNV; 0 positive.
- Conducted 29 mosquito trappings for Invasive Aedes surveillance; 17 detections.
- Deployed 11 In2Care autodissemination invasive Aedes control traps.

2937 - Vector Control Program

- Manually canvassed 13 neighborhoods with educational materials on invasive Aedes mosquitoes.
- Mailed out 35,010 invasive Aedes outreach postcards.
- Maintained 2 sentinel chicken flocks and collected 222 blood samples for testing.
- Collected 15 dead wild birds to test for the presence of mosquito-transmitted diseases; 0 positive.
- Conducted 4 Lyme disease surveillances.

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 and Lyme disease surveillance and public education efforts.
- Continue 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 results in additional costs and increased 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 equipment for the surveillance and control of invasive Aedes mosquito species as part of the invasive Aedes-related disease preparedness and planning efforts, due to the increase of locally transmitted dengue fever in Southern California.
- Public outreach activities related to invasive Aedes mosquito species in Ventura County are a high priority.
- Train staff and complete the transition to VeeMAC software designed exclusively for Vector Control Districts that improves GIS accessibility and pesticide usage reporting.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01110 - Resource Mgmt Agy Tech III	2,701	3,789	4.00	4
01181 - Environmental Health Spec IV	2,964	4,367	1.00	1
01566 - Supervising Environ Hlth Spec	3,345	4,695	1.00	1
Total			6.00	6

2939 - Technical Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,482,875	1,596,025	1,492,231	1,507,319	(88,706)
Services and Supplies	318,173	383,128	393,508	344,148	(38,980)
Total Appropriations	1,801,048	1,979,153	1,885,739	1,851,467	(127,686)
Licenses Permits and Franchises	2,454,726	2,415,280	2,401,791	2,436,446	21,166
Intergovernmental Revenues	244,612	232,022	294,718	252,022	20,000
Charges for Services	313,182	320,245	341,984	0	(320,245)
Miscellaneous Revenues	40	50,000	50,000	30,000	(20,000)
Total Revenue	3,012,559	3,017,547	3,088,493	2,718,468	(299,079)
Net Cost	(1,211,511)	(1,038,394)	(1,202,754)	(867,001)	171,393
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

ONSITE WASTEWATER TREATMENT: Ensure that onsite wastewater treatment systems (OWTS) are designed, installed, and maintained so that they will not create adverse effects to public health, groundwater quality, or the environment. Mandated; no level of service specified.

SOLID WASTE: Ensure that activities, operations, and facilities that handle, store, process, and dispose solid waste are operated and maintained in compliance with State solid waste laws, regulations, and local Solid Waste Ordinance. 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. 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 2025-26. In FY 2023-24, the program partnered with the Ventura County Watershed Protection District to sample storm drain outfalls as part of a special study. This sampling will continue into FY 2025-26. The program is mandated only when sufficient funding is provided by the State.

STATE SMALL WATER SYSTEMS (SSWS). 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. The program currently permits and inspects 27 SSWS.

INDIVIDUAL WATER SUPPLIES: Protect public health by ensuring that individual domestic water supplies meet State potable water standards prior to subdivision of land or issuance of building permits for parcels served by individual or shared water well supplies with less than five connections and which provide water to less than 25 people annually.

2939 - Technical Services

BACKFLOW PREVENTION PROGRAM: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with 29 water purveyors in the County to monitor the installation, repair, and annual testing of backflow prevention devices. The program also certifies Backflow Professionals that conduct the annual backflow testing. Effective July 1, 2025, the Division will be implementing the Cross Connection Policy Handbook prepared by the State Water Resources Control Board, and current regulations will be repealed; backflow prevention responsibilities will be transferred to local water purveyors. Mandated; level of service determined by State law and individual purveyor contracts.

Program Discussion

For FY 2025-26, in addition to changes in the contract hourly rates, there are proposed fee increases to the OWTS Program in the Technical Services Section. Continue to assess the fee structure for the Land Use Program to achieve full cost recovery on a project specific basis to maintain the current level of service.

Current Year Accomplishments

- The Division adopted the Local Agency Management Plan (LAMP), which authorizes the Division to oversee onsite wastewater treatment systems. The Division is required to prepare and submit a water quality assessment report every 5 years. The report was submitted to the Regional Water Quality Control Board early FY 2024-25.
- Division staff continue to collaborate with Regional Water Quality Control Board staff on evaluating future studies and implementation methods to meet Total Maximum Daily Load (TMDL) goals. Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted).

Out-Year Objectives

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with statewide requirements.
- 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 that 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.

Future Impacts

- State regulations require that Registered Environmental Health Specialists obtain Continuing Education Contact Hours to maintain their registration status. This results in additional costs and increased staff time dedicated to training.
- 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 program fees may be augmented by MS4 partners this fiscal year.
- 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.

2939 - Technical Services

- 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 statewide diversion objective for the beginning of 2025 will increase to 75% in accordance with the regulations.
- The Mountain Fire from November 2024 has impacted Division programs and staffing, in addition to the continuing impacts from the wildfires from 2017 and 2018 (Thomas and Hill-Woolsey fires). Specifically, the OWTS Program and Individual Water Supply programs will be affected during the rebuilding of homes destroyed in the wildfires. OWTS and water system fees will be waived for fire victims. In addition, the division is in the process of completing collection of insurance proceeds related to Thomas and Hill-Woolsey Fire debris removal on behalf of the CEO's office and the Auditor Controllers Office. Closeout of the project is expected in 2025.
- Continued implementation of California Health and Safety Code Section 116772, which requires the local health authority to 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.
- The Backflow/cross-connection control program will be discontinued for FY25-26. Projected revenue loss of \$355,588 from water purveyor contracts and testing program with a similar reduction in operational costs to administer this program.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01103 - Resource Mgmt Agy Tech II-EH	2,150	3,003	1.00	1
01179 - Manager-RMA Services II	4,371	6,120	1.00	1
01181 - Environmental Health Spec IV	2,964	4,367	7.00	7
01566 - Supervising Environ Hlth Spec	3,345	4,695	1.00	1
Total			10.00	10

**Environmental Balance
RMA Code Compliance**

Division 2950, Fund G001

Robert Mullane, Director of Resource Management Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,432,688	2,565,504	2,421,493	2,512,369	(53,135)
Services and Supplies	388,771	382,784	784,456	471,880	89,096
Total Appropriations	2,821,460	2,948,288	3,205,949	2,984,249	35,961
Licenses Permits and Franchises	52,022	44,115	84,556	56,118	12,003
Fines Forfeitures and Penalties	0	10,000	86,552	5,000	(5,000)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	528,487	680,883	575,633	556,928	(123,955)
Miscellaneous Revenues	1,411	11,050	1,051	5,000	(6,050)
Total Revenue	581,920	746,048	747,792	623,046	(123,002)
Net Cost	2,239,539	2,202,240	2,458,157	2,361,203	158,963
Full Time Equivalents		16.00		17.00	1.00
Authorized Positions		16		17	1

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	2,984,249	623,046	2,361,203	17.00
Total	2,984,249	623,046	2,361,203	17.00

2953 - RMA Building and Zoning Enforcement

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,432,688	2,565,504	2,421,493	2,512,369	(53,135)
Services and Supplies	388,771	382,784	784,456	471,880	89,096
Total Appropriations	2,821,460	2,948,288	3,205,949	2,984,249	35,961
Licenses Permits and Franchises	52,022	44,115	84,556	56,118	12,003
Fines Forfeitures and Penalties	0	10,000	86,552	5,000	(5,000)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	528,487	680,883	575,633	556,928	(123,955)
Miscellaneous Revenues	1,411	11,050	1,051	5,000	(6,050)
Total Revenue	581,920	746,048	747,792	623,046	(123,002)
Net Cost	2,239,539	2,202,240	2,458,157	2,361,203	158,963
Full Time Equivalents		16.00		17.00	1.00
Authorized Positions		16		17	1

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 Division accomplishes its mission by responding to citizen complaints and investigating properties to determine their validity; performing site inspections, issuing notices, and 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 Division has jurisdiction for all unincorporated areas of the County.

Program Discussion

The Reactive Code Compliance Section received 832 citizen complaints of zoning and building violations opened 285 new cases, and closed 547 cases in FY 2023-24. Currently the Division has 1172 open cases.

The Temporary Rental Unit (TRU) program received 210 applications in FY 2023-24. Seven Notices of Violation were issued to permitted TRUs for violations of operating standards; all complied without additional enforcement or fines. There are currently 10 unpermitted TRU locations currently being investigated for operating without a permit. An additional 87 locations were investigated and brought into compliance. Staff have received 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.

The Safe Sidewalk Vending program was established in the summer and fall of 2024 to address the influx of unpermitted sidewalk and streetside vendors that have been on the rise for the last few years. At the Board's direction, a new ordinance was drafted and passed as well as a budget for a pilot program with additional staffing and resources to address the issue. The responsibility and authority for the investigation and enforcement program was assigned to Code Compliance. Since the passing of the ordinance and budget, Code Compliance has been drafting the various policies, procedures and forms required to properly implement the program as well as hiring a full-time Senior Code Compliance Officer, contracting temporary staff to investigate, enforce, and as needed, impound equipment, merchandise and food items, as well as provide traffic safety, transportation, and storage of items.

2953 - RMA Building and Zoning Enforcement

impounded. In addition, the program supervisor has established contacts with the other jurisdictions in the County that are also responding to this issue as well as Caltrans, various law enforcement agencies, and the District Attorney. Code Compliance staff have created an information and enforcement task force hoping to find the individuals responsible for importing the vendors into the County. It is the first of its kind in developing a regional, multi-faceted approach to this issue.

Current Year Accomplishments

- Continued the Receivership Program addressing derelict properties with non-cooperative or non-existent owners.
- Continued outreach effort that included presentations on Temporary Rental Units and Homeshares.
- Met with elected officials, Planning staff, and stakeholders to review possible enhancements to the Outdoor Events Ordinance, investigation, and enforcement.
- Presented to the Board of Supervisors regarding the need for a Sidewalk Vending Ordinance.
- Implemented an Administrative Hearing Officer process to hear appropriate appeals.
- Reviewed all actions, tasks, statuses, violations, and reportable metrics within the Accela system and implemented a detailed list of enhancements/improvements to allow more efficient case management and accurate reporting.
- Conducted a 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 among officers.
- Reorganized Division organizational/reporting structure
- Continued the County's Accessory Dwelling Unit (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 the Strategic Code Enforcement Management Academy through the University of Memphis Cecil C. Humphries School of Law for the second year in a row.
- Continued to implement programs and initiatives included in the 2-Year Code Compliance Improvement Program.

Out-Year Objectives

- Implement the Sidewalk Vending ordinance and enforcement pilot program.
- 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, and
 - o Property Tax Liens for unpaid staff time and abatement costs.
- Present and adopt updated Public Nuisance Ordinance in both ZCO and NCZO.
- 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.
- 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 operations.

2953 - RMA Building and Zoning Enforcement

Future Impacts
None.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00282 - Code Compliance Officer III	3,079	4,317	7.00	7
00283 - Senior Code Compliance Officer	3,386	4,749	4.00	4
00310 - Senior Paralegal	2,683	3,256	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,880	8,233	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,172	3,032	2.00	2
01179 - Manager-RMA Services II	4,371	6,120	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
Total			17.00	17

Health & Human Services

Health & Human Services
Area Agency On Aging
 Division 3500, Fund G001
 Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,145,547	5,892,691	5,058,843	4,105,934	(1,786,757)
Services and Supplies	17,293,171	8,468,911	1,849,038	862,048	(7,606,863)
Other Charges	0	220,357	5,220,357	4,850,000	4,629,643
Other Financing Uses	133,475	0	0	0	0
Total Appropriations	23,572,193	14,581,959	12,128,238	9,817,982	(4,763,977)
Intergovernmental Revenues	13,636,115	13,359,687	10,477,233	8,547,043	(4,812,644)
Charges for Services	5,524,946	0	0	0	0
Miscellaneous Revenues	175,738	29,000	29,000	29,000	0
Other Financing Sources	738	0	0	0	0
Total Revenue	19,337,537	13,388,687	10,506,233	8,576,043	(4,812,644)
Net Cost	4,234,657	1,193,272	1,622,005	1,241,939	48,667
Full Time Equivalents		56.00		42.00	(14.00)
Authorized Positions		59		44	(15)

Division Description

Ventura County Area Agency on Aging (VCAAA) division is charged with the responsibility of promoting the development and implementation of a comprehensive coordinated system of care that enables older individuals, children and adults with disabilities, and their caregivers to live in a community-based setting. The VCAAA advocates for the needs of those 60 years of age and older in the county, providing leadership and promoting citizen involvement in the planning process as well as in the delivery of services.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3501 - Older Americans Programs	9,656,098	8,414,159	1,241,939	36.00
3503 - AAA - MSSP	161,884	161,884	0	6.00
3509 - AAA CAL AIM	0	0	0	0.00
Total	9,817,982	8,576,043	1,241,939	42.00

3501 - Older Americans Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,890,945	4,511,767	4,363,319	3,977,637	(534,130)
Services and Supplies	9,117,450	6,317,738	1,566,880	828,461	(5,489,277)
Other Charges	0	0	5,000,000	4,850,000	4,850,000
Other Financing Uses	133,475	0	0	0	0
Total Appropriations	14,141,870	10,829,505	10,930,199	9,656,098	(1,173,407)
Intergovernmental Revenues	9,843,646	9,607,233	9,607,233	8,385,159	(1,222,074)
Charges for Services	1,055,499	0	0	0	0
Miscellaneous Revenues	175,738	29,000	29,000	29,000	0
Other Financing Sources	738	0	0	0	0
Total Revenue	11,075,621	9,636,233	9,636,233	8,414,159	(1,222,074)
Net Cost	3,066,249	1,193,272	1,293,966	1,241,939	48,667
Full Time Equivalents		42.00		36.00	(6.00)
Authorized Positions		45		38	(7)

Unit Description

Federal Older Americans Act program funding includes Support Services (Title IIB), Long Term Care Ombudsman, Disease Prevention and Health Promotion Services (Title IID), Family Caregivers (Title IIE), Elder Abuse Prevention (Title VII), Senior Nutrition Services (Title IIIC), and the Health Insurance Counseling and Advocacy Program (HICAP).

Additional programs include CalFresh Healthy Living, Program to Encourage Active and Rewarding Lives (PEARLS), and the Aging and Disability Resource Center (ADRC).

Program Discussion

The FY 2025-26 Preliminary Budget reflects decrease in appropriations and revenues from the prior year Adopted Budget due to the decrease in federal and state funding and exiting out Home and Community Based Alternatives Waiver Program, HCBA, upon state approval.

Current Year Accomplishments

- (1) The VCAA'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.
- (2) VCAA collaborated with Senior Nutrition meal sites to simplify processes and manage a more independent and efficient program by:
 - o Implementing food budgets at meal sites due to previous year's cost overruns
 - o Contracting directly with food vendors and creating their own menus to have better control over their own food budgets.
- (3) Implemented a new reporting system, LiveWellVC, to streamline data collections and reporting.
- (4) VCAA Information and Assistance continues to successfully connect clients to a wide range of public and private programs. Key areas of support are health and medical, in-home services, caregiver support and resources, case and care management and transportation.

3501 - Older Americans Programs

(5) Consolidated and realigned staff activities based on service deliveries to optimize workflows to better serve the community.

Out-Year Objectives

The Older Americans Act requires that a local agency carry out a wide range of functions designed to lead to the development or enhancement of comprehensive and coordinated community-based systems in, or serving, each community. These systems:

- Continuous improvement to optimize program deliverables.
- Collaborate services with other programs administered by Human Services Agency, including Adult Protective Services, In-Home Supportive Services, Medi-Cal eligibility, and CalFresh.

Future Impacts

Ventura County will be exiting HCBA by the end of FY 2024-2025 upon state approval. VCAAA is committed to providing services, operating through a lens of fiscal prudence, while maximizing funding and services for populations we serve.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	5.50	6
00102 - Human Services Manager	4,291	5,579	1.00	1
00147 - Division Manager - HSA	5,519	6,623	1.00	1
00305 - Registered Nurse II	3,965	4,283	1.50	2
00321 - Registered Dietician II	2,257	3,322	1.00	1
00492 - Data Entry Operator II	1,680	1,947	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00623 - Program Administrator II	3,104	4,346	3.00	3
00946 - Manager, Accounting I	3,834	5,368	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01527 - HS Program Assistant II	2,304	3,232	1.00	1
01719 - Community Health Worker	1,743	2,448	1.00	1
01788 - Social Worker IV	2,266	3,176	5.50	6
01789 - Social Worker III	2,121	2,832	7.00	7
01790 - Social Worker II	2,074	2,645	3.00	3
01791 - Social Worker I	1,680	2,300	1.50	2
Total			36.00	38

3503 - AAA - MSSP

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	568,950	577,441	580,066	128,297	(449,144)
Services and Supplies	193,090	273,402	182,008	33,587	(239,815)
Other Charges	0	220,357	220,357	0	(220,357)
Total Appropriations	762,040	1,071,200	982,431	161,884	(909,316)
Intergovernmental Revenues	658,417	1,071,200	750,000	161,884	(909,316)
Total Revenue	658,417	1,071,200	750,000	161,884	(909,316)
Net Cost	103,622	0	232,431	0	0
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

VCAA management's decision is to exit the MSSP program July 1, 2025, upon California Department of Aging, CDA, approval for the following reasons:

- (1) The high costs of case management.
- (2) CDA audits require a significant amount of time by both program and fiscal.
- (3) Staffing challenges.
- (4) Currently an agency is providing this service for neighboring counties. The state can contract with the vendor without the disruption of services to clients.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

3503 - AAA - MSSP

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00102 - Human Services Manager	4,291	5,579	1.00	1
00305 - Registered Nurse II	3,965	4,283	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
01788 - Social Worker IV	2,266	3,176	1.00	1
01789 - Social Worker III	2,121	2,832	2.00	2
Total			6.00	6

3509 - AAA CAL AIM

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	685,652	803,483	115,458	0	(803,483)
Services and Supplies	7,982,632	1,877,771	100,150	0	(1,877,771)
Total Appropriations	8,668,284	2,681,254	215,608	0	(2,681,254)
Intergovernmental Revenues	3,134,052	2,681,254	120,000	0	(2,681,254)
Charges for Services	4,469,447	0	0	0	0
Total Revenue	7,603,499	2,681,254	120,000	0	(2,681,254)
Net Cost	1,064,785	0	95,608	0	0
Full Time Equivalents		8.00		0.00	(8.00)
Authorized Positions		8		0	(8)

Unit Description

California Advancing and Innovating Medi-Cal (CalAIM) was an initiative of the Department of Health Care Services (DHCS) to improve the quality of life and health outcomes of Medi-Cal Members. Ventura County will be exiting the CalAIM program by the end of FY 2024-2025.

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	350,000	350,000	350,000	350,000	0
Other Financing Uses	3,408,700	3,408,700	3,408,700	3,408,700	0
Total Appropriations	3,758,700	3,758,700	3,758,700	3,758,700	0
Miscellaneous Revenues	3,987,892	3,758,700	3,610,657	3,758,700	0
Total Revenue	3,987,892	3,758,700	3,610,657	3,758,700	0
Net Cost	(229,192)	0	148,043	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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	350,000	350,000	350,000	350,000	0
Other Financing Uses	3,408,700	3,408,700	3,408,700	3,408,700	0
Total Appropriations	3,758,700	3,758,700	3,758,700	3,758,700	0
Miscellaneous Revenues	3,987,892	3,758,700	3,610,657	3,758,700	0
Total Revenue	3,987,892	3,758,700	3,610,657	3,758,700	0
Net Cost	(229,192)	0	148,043	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, held constant in the amount of \$7,051,300, are as follows:

1. Chronic Disease Prevention: Allocate \$214,000 to the Public Health Department for the continued implementation of chronic disease prevention programs with special emphasis on screening for diabetes, hypertension, obesity, and health lifestyles education for high-risk individuals in underserved communities.
2. Communicable Disease Program: Allocate \$447,000 to the Public Health Department to support infectious disease monitoring and reporting, sexually transmitted disease prevention/treatment/capacity building/ Hepatitis-C/HIV testing and case management, and communicable disease community education.
3. Oral Health: Allocate \$66,000 to the Public Health Department to work with community stakeholders to prioritize our local health needs (balancing educational priorities with treatment priorities).
4. Elder Care Services: Allocate \$54,000 to the Public Health Department for senior health screenings/ health management services, In-Home Supportive Services and Adult Protective Care programs.
5. Tobacco Education and Prevention: Allocate \$371,000 to the Public Health Department to continue tobacco cessation programs.
\$282,000 will continue Tobacco education, support/promotion, and evaluation with an additional \$89,000 specifically allocated to cessation support programs including nicotine replacement therapy (NRT) purchases, and prescription reimbursement for individuals enrolled in approved quit assistance programs.
6. Children's Medical Services: Allocate \$156,000 to the Public Health Department to serve children afflicted with severe health conditions resulting from birth defects, accidents, or catastrophic illness.
7. Mental Health Services: Allocate \$2,045,600 to the Behavioral Health Department for the provision of priority mental health programs.
8. VCMC Inpatient and Outpatient Safety Net: Allocate \$3,408,700 to the Ventura County Medical Center to support extended clinic service hours and urgent care hours.

1091 - TSP Administration

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.
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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
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,749,257	3,316,991	3,051,757	3,480,712	163,721
Services and Supplies	1,431,314	1,804,861	2,151,718	1,537,121	(267,740)
Other Charges	2,229,766	1,729,519	1,749,981	1,764,440	34,921
Capital Assets	0	0	68,859	0	0
Other Financing Uses	85,728	30,000	57,008	30,000	0
Total Appropriations	6,496,064	6,881,371	7,079,323	6,812,273	(69,098)
Fines Forfeitures and Penalties	3,045,521	3,152,808	3,152,807	3,152,808	0
Intergovernmental Revenues	1,322,678	1,892,526	1,650,116	1,739,816	(152,710)
Charges for Services	786,402	739,864	739,864	879,864	140,000
Miscellaneous Revenues	16,262	0	1,449	0	0
Total Revenue	5,170,863	5,785,198	5,544,236	5,772,488	(12,710)
Net Cost	1,325,202	1,096,173	1,535,087	1,039,785	(56,388)
Full Time Equivalents		21.00		19.00	(2.00)
Authorized Positions		21		19	(2)

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; 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	5,749,576	4,447,409	1,302,167	14.00
3093 - Emergency Preparedness	1,062,697	1,325,079	(262,382)	5.00
Total	6,812,273	5,772,488	1,039,785	19.00

3091 - Emergency Medical Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,059,519	2,422,909	2,427,052	2,807,431	384,522
Services and Supplies	1,243,920	1,495,804	1,719,802	1,314,456	(181,348)
Other Charges	2,129,908	1,597,689	1,597,689	1,597,689	0
Capital Assets	0	0	65,550	0	0
Other Financing Uses	85,728	30,000	39,018	30,000	0
Total Appropriations	5,519,074	5,546,402	5,849,111	5,749,576	203,174
Fines Forfeitures and Penalties	3,045,521	3,152,808	3,152,807	3,152,808	0
Intergovernmental Revenues	379,450	567,447	626,766	414,737	(152,710)
Charges for Services	786,402	739,864	739,864	879,864	140,000
Miscellaneous Revenues	16,262	0	1,449	0	0
Total Revenue	4,227,635	4,460,119	4,520,886	4,447,409	(12,710)
Net Cost	1,291,439	1,086,283	1,328,225	1,302,167	215,884
Full Time Equivalents		16.00		14.00	(2.00)
Authorized Positions		16		14	(2)

Unit Description

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

Program Discussion

The FY2025-26 appropriations for the Preliminary Budget of \$5.7M reflects an increase of \$203K from the FY2024-25 Adopted Budget. The increase includes a \$384K increase in Salaries and Benefits, a \$181K decrease in Services and Supplies. Revenues of \$4.45M represents a decrease of \$115K from the FY2024-25 Adopted Budget of \$4.6M.

Current Year Accomplishments

- Coordinated and oversaw the Emergency Medical Services and Medical/Health activities related to day-to-day EMS System operations and emergency events.
- Assisted the County Executive Office on the Request for Proposal (RFP) process for the ambulance service contracts.
- Finalized systemwide Stroke and STEMI contracts with area hospitals.
- Coordinated year 2 of the MRC-STTRONG award to improve and expand the Ventura County Medical Reserve Corps.
- Compiled the 2023 EMS Agency Annual Report and submitted the annual EMS Plan update to State EMSA.
- Coordinated the Medical/Health and emergency medical response to the November 2024 Mountain Fire.
- Created and published an EMS Dashboard with system statistics on our publicly available EMS Agency website.

3091 - Emergency Medical Services

Out-Year Objectives

- Coordinate and oversee the Emergency Medical Services system.
- Continue coordinating and overseeing the ambulance contract RFP process.
- Continue developing updated prehospital training and education programs for EMS system stakeholders.
- Manage the no-cost extension for Year 3 of the MRC-STTRONG award.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	1.00	1
00406 - Community Services Coord	2,520	3,412	2.00	2
00623 - Program Administrator II	3,104	4,346	2.00	2
00748 - Program Administrator III	3,250	4,550	3.00	3
01076 - Public Health Division Manager	4,951	6,932	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,897	5,456	1.00	1
02114 - Public Health Prog Coordinator	2,820	3,935	1.00	1
Total			14.00	14

3093 - Emergency Preparedness

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	689,738	894,082	624,705	673,281	(220,801)
Services and Supplies	187,394	309,057	431,916	222,665	(86,392)
Other Charges	99,858	131,830	152,292	166,751	34,921
Capital Assets	0	0	3,309	0	0
Other Financing Uses	0	0	17,990	0	0
Total Appropriations	976,990	1,334,969	1,230,212	1,062,697	(272,272)
Intergovernmental Revenues	943,228	1,325,079	1,023,350	1,325,079	0
Total Revenue	943,228	1,325,079	1,023,350	1,325,079	0
Net Cost	33,762	9,890	206,862	(262,382)	(272,272)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

The Emergency Medical Services, Emergency Preparedness Office (EMS/EPO) provides planning and coordination of the HCA Emergency Response Plan, HCA Department Operations Center, Bio-Surveillance Systems, Pan-Flu Preparedness, Hospital Preparedness Programs, and Health Care Coalition.

Program Discussion

The FY2025-26 appropriations for the Preliminary Budget of \$1.06M reflects a decrease of \$272.3K from the FY2024-25 Adopted Budget. The decrease includes a \$220.8K decrease in Salaries and Benefits, a \$86.4K decrease in Services and Supplies, and a \$34.9K increase in Client Services - Lease. Revenues of \$1.3M represents no change over the FY2024-25 Adopted Budget.

Current Year Accomplishments

- Facilitated the Public Health Emergency Preparedness Training (PHEP-T) program for Ventura County Public Health (VCPH) personnel.
- Developed a comprehensive Training Plan for VCPH, utilizing the newly updated VCPH Emergency Plan.
- Activated the medical shelter plan in November 2024 and collocated with an HSA general population shelter during the Mountain Fire.
- Supported ongoing training of the department's public health nurses in support of the alternate care site/medical shelter plans (ACS/MS).

Out-Year Objectives

- Continue revisions of critical Public Health emergency response plans.
- Implement a multi-year training program related to incident command system, Department Operations Center operations, and emergency preparedness leadership training.
- Continue expanding the ACS/MS program through new equipment, training for PHNs and EMS/EPO staff.

Future Impacts

3093 - Emergency Preparedness

Emergency Preparedness Office (EPO) activities are funded through State and Federal grants. We are currently in year three of a five-year grant cycle. It is anticipated that we will have consistent funding levels in FY25-26. The focus of the program will be to maintain existing staffing and countywide emergency preparedness capabilities as indicated by federal grant guidance.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00406 - Community Services Coord	2,520	3,412	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
01719 - Community Health Worker	1,743	2,448	1.00	1
02114 - Public Health Prog Coordinator	2,820	3,935	1.00	1
Total			5.00	5

3093 - Emergency Preparedness

Unit Description
Program Discussion
Current Year Accomplishments
Out-Year Objectives
Future Impacts

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	29,703,729	30,840,373	30,627,335	32,044,230	1,203,857
Services and Supplies	9,255,793	5,557,237	11,882,933	6,524,040	966,803
Other Charges	1,003,664	1,589,753	1,142,533	1,830,114	240,361
Capital Assets	4,096,228	10,000	2,720,027	31,796	21,796
Other Financing Uses	1,606,148	0	170,166	0	0
Total Appropriations	45,665,562	37,997,363	46,542,994	40,430,180	2,432,817
Fines Forfeitures and Penalties	23,801	23,100	23,100	23,100	0
Intergovernmental Revenues	37,665,516	28,839,679	34,573,196	29,319,145	479,466
Charges for Services	2,794,298	3,358,126	3,927,036	3,927,238	569,112
Miscellaneous Revenues	1,169,019	1,779,918	1,601,098	2,564,388	784,470
Other Financing Sources	7,438	0	0	0	0
Total Revenue	41,660,071	34,000,823	40,124,430	35,833,871	1,833,048
Net Cost	4,005,491	3,996,540	6,418,564	4,596,309	599,769
Full Time Equivalents		259.00		234.00	(25.00)
Authorized Positions		259		234	(25)

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	2,945,325	2,612,365	332,960	17.00
3103 - Public Health Administration	6,076,168	3,223,821	2,852,347	36.00
3105 - Health Education	5,171,643	4,964,672	206,971	31.00
3107 - Field Nursing AFLP and Cal Learn	14,911,919	14,429,519	482,400	91.00

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3109 - Clinics, TB, CD, and IZ	7,016,956	6,321,449	695,507	39.00
3111 - Lab and Vital Records	3,550,052	3,497,664	52,388	15.00
3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion	101,841	100,000	1,841	0.00
3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev	656,276	684,381	(28,105)	5.00
Total	40,430,180	35,833,871	4,596,309	234.00

3101 - HIV/AIDS Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,123,744	1,489,151	1,569,655	2,105,140	615,989
Services and Supplies	327,368	220,827	495,992	439,851	219,024
Other Charges	368,778	363,399	372,569	400,334	36,935
Total Appropriations	1,819,889	2,073,377	2,438,216	2,945,325	871,948
Fines Forfeitures and Penalties	19,006	18,000	18,000	18,000	0
Intergovernmental Revenues	1,559,970	1,378,461	1,521,756	1,521,229	142,768
Charges for Services	32,189	41,170	41,170	41,170	0
Miscellaneous Revenues	44,000	294,100	441,707	1,031,966	737,866
Total Revenue	1,655,165	1,731,731	2,022,633	2,612,365	880,634
Net Cost	164,723	341,646	415,583	332,960	(8,686)
Full Time Equivalents		12.00		17.00	5.00
Authorized Positions		12		17	5

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 ten Syringe Exchange Program (SEP) sites in Ventura County where used needles are exchanged for clean ones. Clients are also offered Overdose Prevention Kits and drug treatment resources.

Program Description Narrative

The HIV/AIDS Program 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 (SRP) operates once a week in Santa Paula, Ojai, and Simi Valley, with two locations in Oxnard and five in Ventura. The HIV/AIDS program currently has 13 employees, including 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.

The recent addition of the Overdose Prevention Program under the HIV program has allowed the addition of two staff members: one program administrator and one health educator assistant.

Overdose Prevention Program

The Opioid Overdose Prevention Program is designed to address the opioid overdose epidemic by providing lifesaving Naloxone to individuals at risk of overdosing and community education. The program provides overdose prevention, recognition, and response education to drug users and their families to lower the incidence of overdose across the county. Statistics show that overdose deaths have dropped 30% in Ventura County from 2023-2024 due to educational efforts and Naloxone distribution throughout the region.

Program Discussion

The FY25-26 appropriations for the Preliminary Budget of \$2.9M reflects an increase of \$872K over the FY24-25 Adopted Budget. This increase is a result of a \$616K increase in Salaries and Benefits and a \$256K increase in Services and Supplies. The increase in operational cost is due to the expansion of the

3101 - HIV/AIDS Programs

opioid prevention program with the addition of four staff. Revenues are \$2.6M, an increase of \$888K compared with the FY24-25 Adopted Budget revenue.

Current Year Accomplishments

The HIV/AIDS Program:

- Successfully passed all State Office of AIDS site reviews.
- Was rewarded new or continuing funding for 6 State Office of AIDS grants and 1 Federal grant.
- Added fentanyl strips to the SRP 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.
- Opened two new SRP locations in 2022 (Oxnard-Saviers & Ojai-Help of Ojai)
- 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.

The Opioid Overdose Prevention Program:

- Attended 120 in-person events in 10 different cities across the county to distribute Naloxone kits, Fentanyl test strips, hygiene items, and educational materials, offering translation in English and Spanish to over 14,000 participants.
- Distributed 450 Naloxone kits and over 2900 Fentanyl and Xylazine test strips.
- Provided opioid overdose prevention and Naloxone use training for 444 participants.
- Created presentation materials for Public Health use.
- Created presentation for use with AB890, a mandatory class for those who have been arrested and are on probation for possession of opioids.
- Networked with public health, behavioral health, and community agencies to promote and improve outreach and impact by attending community collaboratives and public events.

Out-Year Objectives

The HIV/AIDS Program will:

- 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/AIDS 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.

The Opioid Overdose Prevention Program will:

- Continue to reach out and engage with County agencies to encourage education on opioid overdose issues and to implement the use of Naloxone in their efforts to assist the public.

3101 - HIV/AIDS Programs

- Implement the Naloxone distribution box project, adding 25 wall-mounted dispensers that hold 96 doses of Naloxone in public spaces. Local libraries, public health clinics, and the public defender's office are three of the initial places the dispensers will be located.

Future Impacts

The HIV/AIDS Program was awarded an additional calendar year of funding for the HIV Prevention Grant. With continuous award funding in FY2023-24, the program will be able to maintain current staffing levels and provide multiple layers of care for the clients we serve.

The Overdose Prevention Program will utilize additional Opioid Settlement Funds to expand the program and services provided to prevent overdose deaths in the county.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00168 - Public Health Social Workr II	2,241	3,298	2.00	2
00170 - Public Health Social Workr IV	2,519	3,796	1.00	1
00300 - Registered Nurse-Public Health	3,856	4,241	2.00	2
00406 - Community Services Coord	2,520	3,412	2.00	2
00622 - Program Administrator I	2,771	3,880	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
00855 - HCA Training/Education Asst	1,984	2,777	3.00	3
00857 - Health Education Assistant I	1,680	2,255	1.00	1
00858 - Health Education Assistant II	1,839	2,583	1.00	1
01719 - Community Health Worker	1,743	2,448	3.00	3
Total			17.00	17

3103 - Public Health Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,281,622	3,459,221	3,245,862	4,784,335	1,325,114
Services and Supplies	1,633,313	917,172	1,084,002	1,133,947	216,775
Other Charges	65,485	21,683	101,844	126,090	104,407
Capital Assets	189,092	0	31,797	31,796	31,796
Total Appropriations	6,169,512	4,398,076	4,463,505	6,076,168	1,678,092
Intergovernmental Revenues	3,532,205	2,887,848	2,987,750	3,123,821	235,973
Charges for Services	0	100,000	100,000	100,000	0
Total Revenue	3,532,205	2,987,848	3,087,750	3,223,821	235,973
Net Cost	2,637,307	1,410,228	1,375,755	2,852,347	1,442,119
Full Time Equivalents		35.00		36.00	1.00
Authorized Positions		35		36	1

Unit Description

The Public Health Department is responsible for the protection, maintenance, and improvement of public health through collaborative planning and development of effective community health services programs. Public Health programs are not only direct service-oriented, but many provide oversight and enforcement of public health standards according to State laws and regulations. Public Health duties and responsibilities include registration of Vital Records (birth, death), health surveillance and assessment, Communicable Disease Control and Prevention, Public Health Laboratory, 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.

Program Discussion

The FY2025-26 appropriations for the Preliminary Budget of \$6.1M reflect an increase of \$1.7M from the FY2024-25 Adopted Budget. This increase is a result of a \$1.3M increase in Salaries and Benefits and a \$217K increase in Services and Supplies. The net increase in Salaries and Benefits is due to the increase in market-based and general salary adjustments and increases to retirement costs, offset by savings in extra-help. The increase in Services and Supplies is due to anticipated increases in County Geographical Information System ISF costs and utilities. Revenues are \$3.2M, an increase of \$236K from the FY2024-25 Adopted Budget.

Current Year Accomplishments

- Launched a multi-faceted initiative to combat transmission of infectious diseases and elevate infection prevention and control practices in medical and non-medical settings.
- Expanded chronic disease prevention and control.
- Funds allowed the renovation of the Public Health Laboratory to provide new equipment, expand testing services, and participate in new testing methodologies.
- Developed the public health response collaborative, which included the Immunization Program, Communicable Disease Program, Health Education, and the Emergency Medical Services/Emergency Preparedness Office. Provided vaccines to vulnerable communities.
- Updated the department's hardware infrastructure, which ensured business continuity during emergencies and the flexibility to set up workspaces in the community.

3103 - Public Health Administration

- Increased the efficiency of department operations by having dedicated personnel track and oversee over 50 program grants, ensuring compliance, proper administration, and accounting. Implemented a digital file storage system to align with required records retention policies.
- With VPCH at the forefront, the Ventura County Community Health Improvement Collaborative conducted the Community Health Needs Assessment survey, which garnered over 4,000 responses; ten focus groups among marginalized, high-need populations; and six listening sessions with providers and staff that work with the various Ventura County populations to identify and address health priorities for the current 2025-2028 cycle.
- The Public Information Officer published a department-wide Communications Plan and Public Health brochure, as well as launched a new public-facing website.
- Continued Workforce Development efforts and converting to Cornerstone, the County's new learning management system.
- Partnered with General Services Agency to perform essential facilities maintenance and repairs to the 2240 E. Gonzales Rd. Location, including replacement of the roof and HVAC units.
- Continued updating the department's Continuity of Operations Plan, ensuring the continuity of essential Public Health functions during an emergency or disaster response.
- Expanded CalAIM Enhanced Care Management services for eligible clients in the California Children's Services (CCS) division.
- Partnered with GSA Fleet Operations to upgrade several of our county vehicles to EV's and install charging stations.
- Partnered with other County agencies and community partners in Wellness System of Care work for AB2083.

Out-Year Objectives

- Obtain national Public Health Reaccreditation.
- Increase grants and other funding to increase services to the community.
- Continue working on the department Workforce Development Plan to identify core competencies needed for staff to deliver quality care and services.
- Maintain staffing and other public health infrastructure efforts to ensure a trained workforce ready to respond to the community's health needs.
- Partner with many other County and community agencies to continue efforts to keep our community as healthy and safe as possible.

Future Impacts

Overall, Public Health will be carefully monitoring the budget for FY25/26 to evaluate impacts of decreased funding from State and Federal grants, and increasing costs for staff and operational expenses.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00404 - Accounting Assistant II	1,680	2,328	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00518 - Assistant Director Public Hlth	6,088	8,523	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	2.00	2
00748 - Program Administrator III	3,250	4,550	1.00	1
00812 - Senior Accountant	2,897	4,056	2.00	2
00813 - Principal Accountant	3,328	4,659	6.00	6

3103 - Public Health Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00839 - Medical Billing Specialist II	1,896	2,406	1.00	1
00840 - Medical Billing Specialist III	2,008	2,549	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	2.00	2
01076 - Public Health Division Manager	4,951	6,932	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3
01558 - Public Health Officer	8,910	12,474	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
Total			36.00	36

3105 - Health Education

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,324,806	3,925,135	3,306,664	3,759,889	(165,246)
Services and Supplies	1,155,772	657,032	915,695	661,754	4,722
Other Charges	0	750,000	0	750,000	0
Capital Assets	0	0	9,204	0	0
Total Appropriations	4,480,578	5,332,167	4,231,563	5,171,643	(160,524)
Intergovernmental Revenues	3,761,504	4,633,333	3,784,132	4,227,250	(406,083)
Miscellaneous Revenues	637,863	636,368	636,368	737,422	101,054
Total Revenue	4,399,367	5,269,701	4,420,500	4,964,672	(305,029)
Net Cost	81,211	62,466	(188,937)	206,971	144,505
Full Time Equivalents		35.00		31.00	(4.00)
Authorized Positions		35		31	(4)

Unit Description

Community Health

The goal of the Community Health programs is to inform and educate residents about the importance of healthy eating, active living, and tobacco-free living. There are various programs in Community Health, including Cal Fresh Healthy Living, Chronic Disease Prevention, Tobacco, and Oral Health. An additional goal is to raise awareness about the role that social determinants play in an individual's ability to be healthy and work with residents, stakeholders, and other county agencies to advance health equity throughout our system of county programs and services.

CalFresh Healthy Living (H833):

This program is funded by USDA and through the California Department of Public Health's CalFresh Healthy Living Program in California. 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 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.

Chronic Disease Prevention Program (H882):

The Ventura County Public Health (VCPH) Chronic Disease Prevention Program (CDPP) offers multiple services with an emphasis on low-resourced communities, focused on the prevention and control of chronic diseases such as prediabetes, type 2 diabetes, high blood pressure, and heart disease, as well as opportunities for physical activity including free Zumba® and Seated Tai Chi classes for adults. Trained health educators and lifestyle coaches provide education, disease self-management workshops, Centers for Disease Control and Prevention (CDC) Diabetes Prevention services, community-based medical health screenings, health promotion, information, and resources to individuals, families, and community groups to equip them with important skills needed to lead healthier lifestyles that are critical in preventing and managing chronic disease and improving health, wellness, and overall quality of life.

Program Discussion

The FY25-26 appropriations for the Preliminary Budget of \$5.17M reflect a decrease of \$160.5k over the FY24-25 Adopted Budget. This decrease is a result of \$165.2k decrease in Salaries and Benefits due to expected vacancies and partially offset by \$4.7k increase in Services and Supplies.

3105 - Health Education

Revenues are \$4.96M, representing a decrease of \$305k over FY 24-25 due to reduced funding in Other State Health of \$304.8k, State Other \$42.7k, Covid19 Federal Pass Through \$17.7 and Federal Other \$178.8k, offset by revenue increases in Other Governmental Agency \$138k, Other Non-governmental Revenue \$1k and Miscellaneous Revenue of \$100K.

Current Year Accomplishments

CalFresh Healthy Living (H833):

- In collaboration with the CFHL team, three local Ventura County partnering sites were recognized by CDPH as 2024 LEAP Award winners, Leaders in Eating and Activity Practices, for their work in food garden projects and daily quality physical activity programming.
- Conducted pre- and post-Impact Outcome Evaluation surveys for students in grades 4-5 at three partnering elementary school sites to evaluate and support healthy eating and physical activity behaviors.

Chronic Disease Prevention Program (H882):

- Staff acquired their Phlebotomy License allowing CDPP to offer glucose testing and expand health screening services. CDPP completed 200 glucose tests in three months.
- Was approved and initiated a Cerner build project which will allow the program a platform to be reimbursed for their Diabetes Prevention Program services. An approved Medi-Cal provider application has been approved.
- Hired a new team member, who has achieved training and certification as a Lifestyle Coach as part of the Centers for Disease

Out-Year Objectives

CalFresh Healthy Living (H833) will:

- Expand sustainable food garden projects with collaborating partners in the preschool, high school, and public housing settings to support these programs to increase access to healthy foods and improve overall food security.
- Expand efforts in the after-school program at additional partnering sites to increase access for students to daily quality physical activity.
- Conduct Impact Outcome Evaluation surveys with students in grades 4-5 at additional school sites to evaluate and support healthy eating and physical activity behaviors.
- Expand efforts in conducting Site Level Assessment Questionnaires (SLAQs) with partners collaborating on policy, systems, and environmental change efforts around access to healthy foods and daily quality physical activity to evaluate best practices and improvements around healthy eating and activity living at these partnering locations.

Chronic Disease Prevention Program (H882):

- Complete the Diabetes Prevention Program (DPP) Cerner build project, including the approved Medi-Cal application, but also securing a newly approved Medicare application.
- Expand DPP services in the community through presentations to physicians about DPP and how to refer patients to the program.
- Expand health screening services to local farmworkers and agricultural grower settings.
- Expand efficiency and reach through health screening services by establishing an additional CDPP team member to be trained and certified as a phlebotomist.

3105 - Health Education

Future Impacts

CalFresh Healthy Living (H833):

There are no anticipated fiscal changes for FY25-26

Chronic Disease Prevention Program (H882):

There are no anticipated fiscal impacts for FY 25-26.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,520	3,412	10.00	10
00855 - HCA Training/Education Asst	1,984	2,777	7.00	7
00858 - Health Education Assistant II	1,839	2,583	2.00	2
00859 - Health Educator	2,520	3,238	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01629 - Senior Health Educator	2,520	3,477	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01719 - Community Health Worker	1,743	2,448	1.00	1
02114 - Public Health Prog Coordinator	2,820	3,935	4.00	4
Total			31.00	31

3107 - Field Nursing AFLP and Cal Learn

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	10,117,838	11,243,518	11,892,666	13,615,936	2,372,418
Services and Supplies	945,481	848,805	1,072,429	990,968	142,163
Other Charges	255,232	278,910	278,910	305,015	26,105
Total Appropriations	11,318,551	12,371,233	13,244,005	14,911,919	2,540,686
Fines Forfeitures and Penalties	4,795	5,100	5,100	5,100	0
Intergovernmental Revenues	10,071,283	11,170,410	11,875,174	14,270,419	3,100,009
Charges for Services	100,000	100,000	100,000	100,000	0
Miscellaneous Revenues	54,000	54,000	54,000	54,000	0
Total Revenue	10,230,077	11,329,510	12,034,274	14,429,519	3,100,009
Net Cost	1,088,473	1,041,723	1,209,731	482,400	(559,323)
Full Time Equivalents		87.00		91.00	4.00
Authorized Positions		87		91	4

Unit Description

The Ventura County Maternal, Child, and Adolescent Health (MCAH) Program's mission is to improve health outcomes, strengthen overall wellness, and advance the 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 lifespan following local, state, and federal policies and guidelines of funding sources.

Community Health Nursing services place public health nurses in the community to provide an array of services for the Ventura County population across the lifespan. 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. Public health nursing services are provided in individual, family, and group settings and include health assessments/screenings, education on health promotion and prevention, nursing consultation, linkage to community resources, comprehensive case management, and care coordination of clients with medical providers and other community resources.

The Adolescent & Family Life Program (AFLP) is a home visiting program that utilizes the Positive Youth Development (PYD) model. AFLP provides comprehensive case management services to improve the life course trajectory of expectant and parenting youth ages 21 and under and their children. The program serves a predominantly low-income, high-risk population to increase educational attainment, improve pregnancy planning and spacing; increase access to and utilization of available services and resources, increase social and emotional support, and build resiliency. AFLP works to increase the number of self-sufficient young parents with healthy children and healthy lifestyles. Due to funding restrictions, AFLP is currently only able to serve the youth who live in Oxnard, Port Hueneme, Ventura, Santa Paula, and Fillmore.

The Parents as Teachers (PAT) is a CalWORKS-funded program. The program promotes the optimal early development, learning, and health of children by supporting and engaging the parents and caregivers. PAT works collaboratively with families, education staff, and community partners to ensure that the program meets the needs of the whole child and supports parents/guardians in addressing family needs and setting and achieving family goals. Through an evidence-based early childhood home visiting model, PAT provides services to pregnant women and families with children from birth through three years of age. PAT increases parent knowledge of early childhood development. The program improves parenting practices, increasing children's school

3107 - Field Nursing AFLP and Cal Learn

readiness and success. PAT provides early detection of developmental delays and health issues and prevents child abuse and neglect. PAT works specifically with families that are receiving CalWORKs and that have a child under 12 months or pregnant.

Program Discussion

The FY25-26 Preliminary Budget reflects a net increase in appropriations of \$2,540.7K, or 20.54%, over the prior year's Adopted Budget. This increase is a result of increases of \$2,372.4K in Salaries and Benefits, Services & Supplies \$142.2K, and Other charges \$26.1K. The net increase in Salaries and Benefits is due to additional FTEs and market-based adjustments. The increase in Services & Supplies and Other Charges are mainly due to increase in IT charges, General Insurance Allocation, Employee Benefit – Opt-out Flex Credit, Building Leases and Rentals Non-County Owned Rent and Lease Principal with offsetting decrease in Facilities Allocation. Revenue increase of \$3.1M from the prior year Adopted Budget due to transfer of revenues from CHDP Foster Care Programs, increase in Title XIX Funding for CHVP (California Home Visiting Program) and new funding from CHDP for CYSCHN (Children and Youth with Special Health Care Needs) Innovation Grant.

Current Year Accomplishments

The Community Health Nursing (CHN)/MCAH Program:

- Increased capacity for accepting PHN referrals in FY24-25 by having 100% of all Community Health Nursing positions filled by January 2025.
- Sustained a fully staffed THRIVE program with four PHNs, 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.
- Revised the THRIVE SARB Best Practices Document in February 2025, resulting from a process improvement project with the THRIVE program.
- Initiated a proposal plan to expand THRIVE with a 5th PHN and a Community Health Worker or Health Education Assistant to support and increase program operations
- Operated and sustained the Referral Center with no major impacts on workflow for the full FY 24-25, which facilitated the assignment of cases to PHNs.
- Provided an annual documentation and referral center training update in August 2024 which reduced late documentation, increased compliance rates, and reduced the total documentation time of nurses.
- Updated the program's Sudden Infant Death Syndrome/Sudden Unexpected Infant Death case reviews and process to comply with best practices.
- Performed a Strengths, Weaknesses, Opportunities, and Threats Analysis of the program, which allowed leadership to initiate Strategic Planning for the next three years.
- Successfully terminated TCM Time Studies and initiated MAA Time Studies, changing our revenue source for Field and THRIVE PHNs.
- Began having the PH Nutritionist take referrals and support nutrition education in the program starting September 2024.
- Trained one new Field PHN in Breakthrough Parenting, increasing capacity to teach parenting classes to non-THRIVE families
- Hosted the second Growing Together revised workshop in a central location in the community that made it more accessible to all the schools in the county.
- Provided new oversight and monitoring for PHNs around the contact logs, which better reflects productivity and contact with the families they serve.
- Continued enrollments 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.
 - o In NFP, 89.3% of infants were born with normal weight. 6 infants born with low birth weights and 0 with very low birth weights.
 - o 94.7% NFP clients initiated breastfeeding, and 63% of infants receive breastmilk at six months.
 - o 90.9% of children are up to date with immunizations at 18 months.
 - o From the beginning of the NFP program in 2020 to the present, NFP has served 260 families.
- Continued in-person car seat safety education, evaluation, and distribution of car seats to families.
- Provided three 6-week Breakthrough parenting workshops for parents of high-risk children who are referred by SARB due to absences and the juvenile court.
- Successfully trained staff in the CSE-IT tool and added this to NRS -Identification Tool (CSE-IT) in July 2024.

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Adolescent & Family Life Programs

- Completed 3,771 encounters with high-risk and vulnerable expecting and parenting youth.
- Hosted a holiday event for AFLP clients and their families. The event included activities to enhance their sense of belonging and community.
- Increased the caseload of each case manager to the new State requirement of 25 families, while maintaining the fidelity of the PYD model and providing consistent comprehensive care.

Parents as Teachers:

- 95% of families enrolled in PAT have established at least one goal that the family would like to complete.
- PAT's current retention rate is 91%. Families stay in PAT for two years.
- 93% of children enrolled in PAT have received a developmental screening.
- PAT completed the Parents as Teachers Quality Endorsement Improvement Process (QEIP) and earned PAT's highest designation: Blue Ribbon Affiliate.

Out-Year Objectives

Field Nursing/MCAH services:

- By June 30, 2026, 60% of all postpartum women who receive at least three public health nursing home visits will be breastfeeding their babies.
- By June 30, 2026, Community Health Nursing will facilitate a minimum of 12 Peer Support Group Sessions to empower, engage, and develop a competent Public Health Nursing workforce.
- By June 30, 2026, the THRIVE program will increase the number of achieved patient outcomes to 5,000.

Adolescent & Family Life Programs

- By June 30, 2026, 90% or more of AFLP clients enrolled in the program for a minimum of six months will have medical insurance coverage.
- By June 30, 2026, 85% or more of AFLP clients enrolled in the program for a minimum of six months receive primary preventive health care.

Parents as Teachers:

- By June 30, 2026, 115 families will receive Parents as Teachers (PAT) services.
- By June 30, 2026, Parents as Teachers case managers will complete Developmental Screenings for 90% of the children receiving PAT support.
- By June 30, 2026, 90% of post-partum mothers in PAT will receive post-natal screening.

Future Impacts

The Field Nursing/MCAH program is funded by the 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 Reimbursement.

Ventura County California Home Visiting Program State General Funds (CHVP SGF) funds Nurse Family Partnership and funding for this program is expected to continue and is now able to leverage Title XIX funding.

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.

3107 - Field Nursing AFLP and Cal Learn

The PAT program is funded by AB 1811 (Chapter 35, Statutes of 2018) Home Visiting Program (HVP) funds- California Department of Social Services (CDSS). There are no anticipated changes to this funding next fiscal year.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00082 - Director Public Health Nursing	5,244	7,342	1.00	1
00168 - Public Health Social Workr II	2,241	3,298	12.00	12
00170 - Public Health Social Workr IV	2,519	3,796	1.00	1
00300 - Registered Nurse-Public Health	3,856	4,241	48.00	48
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	8.00	8
00305 - Registered Nurse II	3,965	4,283	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
01076 - Public Health Division Manager	4,951	6,932	1.00	1
01158 - Sr Community Services Worker	1,680	2,070	3.00	3
01330 - Medical Office Assistant III	1,680	2,192	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01629 - Senior Health Educator	2,520	3,477	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01719 - Community Health Worker	1,743	2,448	2.00	2
01902 - Supervising Public Hlth Nurse	4,002	5,604	3.00	3
02114 - Public Health Prog Coordinator	2,820	3,935	1.00	1
Total			91.00	91

3109 - Clinics, TB, CD, and IZ

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,615,308	8,105,545	7,699,676	5,387,146	(2,718,399)
Services and Supplies	1,416,041	1,527,604	2,221,125	1,381,135	(146,469)
Other Charges	285,020	175,761	263,830	248,675	72,914
Capital Assets	22,170	10,000	10,000	0	(10,000)
Total Appropriations	8,338,539	9,818,910	10,194,631	7,016,956	(2,801,954)
Intergovernmental Revenues	6,967,298	7,695,110	8,951,280	5,275,027	(2,420,083)
Charges for Services	268,991	637,422	637,422	637,422	0
Miscellaneous Revenues	406,622	409,000	409,000	409,000	0
Total Revenue	7,642,911	8,741,532	9,997,702	6,321,449	(2,420,083)
Net Cost	695,628	1,077,378	196,929	695,507	(381,871)
Full Time Equivalents		64.00		39.00	(25.00)
Authorized Positions		64		39	(25)

Unit Description

The Public Health Clinics (PHC) offer services at two locations: one at the South Oxnard Centerpoint Mall location and the other at the North Oxnard Public Health building.

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.

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, laboratories, or other parties interested in providing notification. To protect the health of Ventura County residents, the CDP provides case management, testing for selected diseases, vaccination as post-exposure prophylaxis, vaccination as prevention, antimicrobial treatment for selected infectious diseases, infection control guidance, outbreak 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 and provide information, education, and consultation to the public, physicians, clinics, childcare centers, and schools regarding vaccine-preventable diseases. The Immunization Program supports and assists providers who participate in the state-funded Vaccines for Children Program and California Vaccines for Adults Program. The program assists all enrolled providers with State and Federal Flu and COVID-19 vaccines. The program assists the Communicable Disease Program with 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.

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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 aligns with State, Federal, and international government and nongovernmental organizations.

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 FY25-26 appropriations for the Preliminary Budget of \$7.01M reflects a decrease of \$2.8M over the FY24-25 Adopted Budget. This decrease is a result of a \$2.718M decrease in Salaries and Benefits and a \$.084M decrease in Services and Supplies. The decrease in Salaries and Benefits and the decrease in Services and Supplies is due to the expiration of fixed term staff from Immunization Program and the termination of COVID19 R3 and R4 grants. Revenues are \$6.32M, a decrease of \$2.42M compared with the FY24-25 Adopted Budget revenue.

Current Year Accomplishments

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.

The Communicable Disease Program (CDP):

- Collaborated with local community-based organizations to provide education and resources to high-risk communities at an increased risk for Mpox, STDs, and Hepatitis C.
- Continued respiratory disease response efforts for COVID-19, influenza, and RSV to support schools, businesses, and congregate settings with outbreak support and mitigation.
- Continued expansion of using the CalCONNECT platform for contact tracing for multiple infectious diseases.
- Provided support and community education in preparation for human H5N1 in Ventura County.
- Continued mobile outreach to unhoused/marginally housed community members to provide nursing education, vaccines, and screening for sexually transmitted diseases.
- Continued to provide Hepatitis C outreach and education, linkage to care, and care retention.
- Participated in the planning and execution of a large training event to prepare for locally transmitted Dengue. The event

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included state, federal, and local experts and community partners from multiple agencies.

The Immunization Program:

- Partnered with the Emergency Preparedness Program and Medical Reserve Corp to provide over 30 mass vaccination Tdap clinics with a total of approximately 1,000 doses to underserved community members. This vaccine is required for school entry.
- Provided onsite quality assurance visits for all county ambulatory care clinics and many private clinics that offer Vaccines for Children (VFC) and COVID-19 vaccines. Visits detail a comprehensive immunization approach for community health and address Advisory Committee on Immunization Practices (ACIP) requirements - recommended vaccines for children and adults throughout the jurisdiction as well as promoting equitable dispersion of immunizations.
- Networked and conducted outreach to all vaccine providers monthly to disseminate any State and Federal updates.
- Conducted onsite visits to public schools to train staff in State and Federal reporting requirements.
- Provided ongoing information to vaccine providers in Ventura County regarding new regulations requiring all administering immunizations to report doses in CAIR (California Immunization Registry).
- Collaborated with VCPH Clinics and Communicable Disease Department 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, Flu, and Tdap vaccines to the most vulnerable populations.
- Produced training videos regarding vaccine-preventable diseases. Partnered with Community Memorial Hospital to make our Perinatal Hepatitis B training video mandatory for all employees upon hire and annually (i.e., Labor and delivery, Postpartum, and mother-baby units).
- Offered educational virtual “quickinars” (30-minute virtual trainings) to vaccine providers as emergent vaccine education was warranted.
- Collaborated with the Public Health Officer to secure expansion of coverage for Abrysvo (maternal RSV vaccine) through the end of each respiratory season.

Tuberculosis Control Program and Specialty Clinic:

- Partnered with the California Department of Public Health (CDPH) and began the process for becoming a pilot site for CalCONNECT.
- Collaborated with the Communicable Disease Program and Emergency Medical Services and responded to and managed several large-scale tuberculosis exposure incidents. These incidents included high-risk settings and individuals. The successful management of the exposures resulted in quick identification and testing of close contacts, the provision of prophylactic treatment, and community education to reduce the spread of tuberculosis.

Out-Year Objectives

Public Health Clinics:

3109 - Clinics, TB, CD, and IZ

- 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.

The Communicable Disease Program will:

- Continue infection control guidance to support the long-term care and skilled nursing facilities in the prevention of selected infectious diseases: COVID-19, Legionella, Multi-Drug-Resistant Organisms, Scabies, Influenza, RSV, and Norovirus.
- Continue partnership with Ventura County Environmental Health to investigate and prevent both enteric and vector-borne diseases in the county.
- Continue to provide community support and education for the prevention and mitigation of H5N1.
- Continue to provide support for response to respiratory diseases: COVID-19, influenza, and RSV in schools, businesses, and congregate settings with outbreak support and mitigation.

The Immunization Program will:

- Improve vaccine access and coverage rates with a focus on minority areas, vaccine-hesitant communities, and those in the lowest health equity quartiles.
- 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.
- Support schools in securing access to State-required Tdap for school-aged children.
- Expand Tdap coverage through continued partnerships with school nurses, Gold Coast Health Plan, and other Community-based Organizations.

The Tuberculosis Control Program and Specialty Clinic will:

- 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.
- Launch CalConnect to improve management of TB patients in collaboration with CDPH.

Future Impacts

Public Health Clinics:

3109 - Clinics, TB, CD, and IZ

Funding is anticipated to remain stable, including additional funding from IZ grants, allowing the Public Health Clinics to operate with sufficient staff for FY2025-26.

Communicable Disease Program:

Two of the grants are ending this fiscal year, in addition to the Immunization Program funding that helped fund part of the CDP. The fiscal impact of this will result in a reduction of staff (primarily extra help and intermittent staff) and a loss of services, including mobile team efforts for vaccination and STI testing of hard-to-reach populations.

Immunization Program:

The additional funding provided by the State in 2021, with allowable rollover through 6/30/2025, will be exhausted. Intermittent, extra-help, and per diem staffing will no longer be supported by this funding beyond 6/30/2025. This will reduce the level of activity the program currently provides.

Tuberculosis Control Program and Specialty Clinic:

Due to TB control efforts, including potential large-scale contact investigations and an increase in the complexity of cases, program costs may increase. Currently, the TBCB base award is stable. However, the program can 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 refugees or Venezuelan Nationals Seeking Parole projects to assist in providing services to these populations. For FY 25/26, two of the positions in TB are covered by Future of Public Health funding.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00169 - Public Health Social Workr III	2,399	3,532	1.00	1
00300 - Registered Nurse-Public Health	3,856	4,241	11.00	11
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	2.00	2
00305 - Registered Nurse II	3,965	4,283	2.00	2
00748 - Program Administrator III	3,250	4,550	1.00	1
00858 - Health Education Assistant II	1,839	2,583	4.00	4
01158 - Sr Community Services Worker	1,680	2,070	1.00	1
01270 - Clerical Supervisor II	2,031	2,844	2.00	2
01330 - Medical Office Assistant III	1,680	2,192	3.00	3
01345 - Office Assistant III	1,680	2,236	2.00	2
01347 - Office Assistant IV	1,719	2,404	2.00	2
01719 - Community Health Worker	1,743	2,448	5.00	5
01902 - Supervising Public Hlth Nurse	4,002	5,604	3.00	3
Total			39.00	39

3111 - Lab and Vital Records

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,664,446	2,067,600	1,989,176	1,763,881	(303,719)
Services and Supplies	1,306,364	1,247,258	1,523,443	1,786,171	538,913
Capital Assets	48,228	0	0	0	0
Total Appropriations	3,019,038	3,314,858	3,512,619	3,550,052	235,194
Intergovernmental Revenues	761,137	504,784	662,284	592,120	87,336
Charges for Services	2,199,313	2,479,534	2,522,584	2,573,544	94,010
Miscellaneous Revenues	26,533	51,360	51,360	332,000	280,640
Total Revenue	2,986,983	3,035,678	3,236,228	3,497,664	461,986
Net Cost	32,055	279,180	276,391	52,388	(226,792)
Full Time Equivalents		16.00		15.00	(1.00)
Authorized Positions		16		15	(1)

Unit Description

The Ventura County Public Health Laboratory (VCPHL) is designated under Budget Unit 3111. The funding for this unit supports the operational continuity of the unit to fulfill its core mission to provide high-quality, reliable, and timely public health laboratory diagnostic services to county clients including the Ventura County Medical Center (VCMC), and various county public health clinics as well as to the county's environmental health division for water and rabies testing.

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. Additionally, 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.

Program Discussion

The FY2025-26 Preliminary Budget of \$3.4M represents a \$460K growth from the FY2024-25 Adopted Budget. This includes a \$300K decrease in salaries and benefits and a \$540K increase in services and supplies. The decrease in salaries and benefits is due to the Public Health Laboratory Director transitioning from employee to contractor until a replacement is hired. The rise in services and supplies is necessary to support the continuous maintenance requirements of new equipment previously acquired through the Enhanced Epidemiology and Laboratory Capacity federal grant. Additionally, a portion of this increase will fund the planned remodeling of the Office of Vital Records aimed at improving the overall client experience. The Revenue for FY2025-26 of \$3.4M reflects a \$460K increase from the FY2024-25 Adopted Budget of \$3M.

Current Year Accomplishments

The Public Health Laboratory:

- Participates in the California Department of Public Health (CDPH) Public Health Microbiologist (PHM) training and was approved by CDPH to take an additional PHM trainee for the first time this year for two PHM trainees.
- Commenced the training of the two PHM Trainees who will take the PHM exam this year in August 2025 to ensure an ongoing and sustainable workforce of certified Public Health Microbiologists at VCPHL.

3111 - Lab and Vital Records

- Ensured ongoing compliance with new TNI Standards for environmental water testing and had the first on-site inspection of water testing services in February 2025.
- Successfully passed and received high performance evaluation on the majority of laboratory Proficiency Testing (PT) events for the year and continually strived for improvement.
- Completed the laboratory remodel project, moved all major equipment and supplies, and began working in the new laboratory space with minimal service interruptions.
- Collaborated with Communicable Disease in the investigation and testing of multiple communicable disease outbreaks such as norovirus in Ventura County.
- Maintained the continued operations of the Biological Safety 3 (BSL3) mobile trailer laboratory and worked on the deployment plan for emergency operations in outbreak or expanded testing capacity situations.
- Improved the Non-Diagnostic General Health Assessment approval process and had excellent experiences with community organizations submitting applications and participating in the program. Recruited and filled all open technical testing and support staff positions. In addition, PH Lab retained employees and operated with full staffing levels for most of the fiscal year.
- Worked with local area hospitals by requesting specimens to perform expanded influenza surveillance to monitor for any potential avian or other novel influenza strains in Ventura County.
- Performed additional ocean water testing events with the Environmental Health Department in response to multiple sewage spills to ensure public safety at Ventura County beaches.

The Vital Records Office:

- Successfully registered all birth, death, and fetal death events.
- Collected all fees for the issuance of burial permits.
- Installed tablets (Kiosks) for the electronic submission of birth and death certificate requests through the online ordering system.

Out-Year Objectives

The Public Health Laboratory will:

- Continue collaborating with Ventura County Public Works on the Bight Study project involving water districts throughout Southern California to monitor water quality.
- Introduce whole genome sequencing for selected organisms at VCPHL to reduce the need to send out testing to the State Public Health Laboratory which should increase turnaround times and more rapid public health epidemiological response.
- Research and add to the library of organisms in improved identification of Mycobacteria, yeast, fungi, and other pathogenic organisms using MALDI-TOF.
- Prepare additional Public Health Microbiologist trainees to take the certification exam in August 2026.
- Continue to demonstrate quality of testing services through excellent performance during Proficiency testing events. Retain adequate staffing levels to be prepared to respond to any new infectious disease outbreaks and maintain daily testing operations.
- Ensure that all documentation is in place in preparation to have a successful regulatory during the next CLIA/CDPH inspection in August 2025 with minimal deficiencies.
- Expand the testing offerings of VCPHL as requested by Ventura County Communicable Disease and Ventura County Medical Center clients.

The Office of Vital Records will:

3111 - Lab and Vital Records

- Continue working with existing partners to register all birth, death, and fetal death events that occur in Ventura County.
- Continue providing certified copies as well as the issuance of disposition permits.
- Continue providing technical assistance to families and facilities in the completion of birth and death amendments, as well as the completion and submission of Voluntary Declaration of Paternity (VDOP) forms.

Future Impacts

Public Health Lab:

During the COVID-19 pandemic, VCPHL operations were supported by Enhanced Epidemiology and Laboratory Capacity federal grant funding. This fiscal year represents the first year the VCPHL will no longer have the availability of the additional grant funding to support the financial ongoing maintenance of newly purchased equipment and testing capacity that was brought on during the COVID-19 pandemic. VCPHL will strive to provide outstanding services to clients and maintain all required operations as much as possible during this transition period. VCPHL anticipates the completion of a multiyear laboratory remodel project and will be able to offer improved efficiency of services in the new laboratory space. VCPHL will continue to be prepared to respond to new emerging public health threats by expanding testing capacity such as by introducing dengue, Mpox, and Candida auris molecular testing. VCPHL works diligently to support the laboratory testing needs of the Ventura County Medical Center and Ventura County Ambulatory Care and will provide additional testing services as requested.

Vital Records:

The Office of Vital Records is currently working with GSA to possibly remodel the Office to improve the front desk area and add a desk for the Office Assistant I. The remodel will also assist with noise control to facilitate the review of birth, death, and fetal death certificates and the review of voice attestations.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00166 - Clinical Lab Scientist III	4,058	5,448	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
01330 - Medical Office Assistant III	1,680	2,192	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01360 - Records Technician III	1,688	2,361	3.00	3
01363 - Records Technician IV	1,770	2,479	1.00	1
01398 - Microbiologist III	3,029	4,248	3.00	3
01430 - Public Health Lab Director	5,005	7,358	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
01719 - Community Health Worker	1,743	2,448	2.00	2
Total			15.00	15

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,073,096	0	367,986	0	0
Services and Supplies	2,398,470	0	4,457,230	101,841	101,841
Other Charges	29,149	0	125,380	0	0
Capital Assets	3,836,738	0	2,669,026	0	0
Other Financing Uses	1,606,148	0	170,166	0	0
Total Appropriations	9,943,601	0	7,789,788	101,841	101,841
Intergovernmental Revenues	10,232,975	0	4,581,341	100,000	100,000
Miscellaneous Revenues	0	0	8,663	0	0
Other Financing Sources	7,438	0	0	0	0
Total Revenue	10,240,413	0	4,590,004	100,000	100,000
Net Cost	(296,812)	0	3,199,784	1,841	1,841
Full Time Equivalents		3.00		0.00	(3.00)
Authorized Positions		3		0	(3)

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 has assisted in laying the groundwork for future responses to other emerging infectious diseases, epidemics, and pandemics both environmental and intentional such as bioterrorism.

Program Discussion

The FY25-26 appropriations for the Preliminary Budget reflects an increase of \$101K mainly due to costs of equipment maintenance for the Lab remodel. Increase in revenue by \$101K due to ELC-EDX grant reimbursements. Effective FY 25-26, staff will no longer be funded under the ELC-EDX grant, and staff expenses will be allocated to other funding sources.

Current Year Accomplishments

Accomplishments are consistent with grant objectives.

- Ventura County Community Information Exchange: Continued contracting with the 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.

- Public Health Laboratory:

- o Lab staff salaries and benefits were funded with an approximate cost of \$437,000.

- o Biosafety Level-3 (BSL-3) Purchased Mobile Laboratory unit continues to operate allowing services to continue at 100% capacity.

- o Two Biosafety Level-2 (BSL-2) Mobile unit rental trailers continue to operate allowing services to continue at 100% capacity. The trailer lease is tentatively scheduled to end on March 31, 2025.

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

o Remodeling of the lab officially started in January 2024 with an expected completion date of March 13, 2025. The BSL-3 and the two BLS-2 Mobile Lab units continue to allow the Public Health Lab to operate at 100% capacity. The project has an estimated cost of \$6 million.

Out-Year Objectives

- Ventura County Community Information Exchange: Continue contracting with the Public Health Institute to design, plan, and implement the Ventura County Community Information Exchange as an integrated system of care. The goal is for the contractor to identify and onboard providers onto the CIE platform to initiate closed-loop referrals to exchange data for care coordination of social services.
- Enhance Laboratory Surveillance: Continue to train 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.
- Strengthen Laboratory Testing: Expand capacity to quickly, accurately, and safely test for SARS-CoV-2/COVID-19, implement alternative surveillance methods, expand the use of COVID-19 genome sequencing to detect variant strains, and add future coronavirus and other outbreak responses caused by an infectious disease to response plans. Support state and national surveillance for SARS-CoV-2 by submitting samples for sequencing through the National SARS-CoV-2 Strain Surveillance (NS3) program. Utilize mobile laboratory units or other methods to provide testing at public health-led clinics and non-traditional test sites, including but not limited to shelters, other places of congregate housing, farm worker camps, correctional facilities, Long Term Care Facilities (LTCF), elementary and secondary schools, childcare facilities, and institutions of higher education.
- Advance 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.
- Improve 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; and improve understanding of capacity, resources, and patient impact at healthcare facilities through electronic reporting.
- Coordinate and Engage with Partners: Partner with local, regional, or national organizations or academic institutions to enhance capacity for infection control and prevention of COVID-19/SARSCoV-2.

Future Impacts

The department received notification from the California Department of Public Health (CDPH) in March 2025, that the ELC grant term would end early in accordance with federal direction from Health and Human Services (HHS). The grant was originally set to end July 31, 2026. As of April 2025, HHS revised the end date to April 17, 2025. VCPH is adjusting the budget accordingly and continues to monitor the evolving federal direction and litigation around this funding.

3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	502,870	550,203	555,650	627,903	77,700
Services and Supplies	72,984	138,539	113,017	28,373	(110,166)
Total Appropriations	575,853	688,742	668,667	656,276	(32,466)
Intergovernmental Revenues	779,144	569,733	209,479	209,279	(360,454)
Charges for Services	193,805	0	525,860	475,102	475,102
Miscellaneous Revenues	0	335,090	0	0	(335,090)
Total Revenue	972,949	904,823	735,339	684,381	(220,442)
Net Cost	(397,096)	(216,081)	(66,672)	(28,105)	187,976
Full Time Equivalents		7.00		5.00	(2.00)
Authorized Positions		7		5	(2)

Unit Description

The CalAIM program provides Enhanced Care Management (ECM) to families enrolled in California Children's Services (CCS) that are experiencing complex social issues. Enrolled ECM clients are assigned a Public Health Social Worker who will meet with families twice monthly to address complex social issues. ECM services include the creation of a family-centered comprehensive care management plan, coordination of care amongst service providers and referrals to the community, and social support as appropriate.

Program Discussion

The FY2025-26 appropriations for the Preliminary Budget are \$656K that mainly comprises the \$628K in Salaries and Benefits. Revenues are budgeted at \$684K, \$209K of which is the remainder of the grant award from the CalAIM Program. The CalAIM program was established July 2023 to include children and youth enrolled in California Children's Services (CCS, VCPH Division 3140) with additional needs beyond the scope of CCS. There is a net decrease of \$32K in appropriations in the Preliminary Budget compared to Adopted Budget FY24-25 mainly due to decreased overall spending in operations by \$110K. A projected \$78K increase in the payroll was forecasted due to COLA, market rate adjustments and added FTE for a Public Health Social Worker. Due to the CalAIM program grant winding down effective June 30, 2025, grant revenues are projected to decrease by \$695K however this is offset by ECM Capitation and Outreach revenues that are projected at \$475K resulting to a net decrease in revenues of \$220K.

Current Year Accomplishments

- In FY 24-25, the CalAIM program provided ECM to 96 families enrolled in CCS, who were experiencing complex social issues. From July 2024 to January 2025, the CalAIM program received 101 referrals, enrolled 37 children/youth in ECM, and connected them with resources that address housing, food insecurity, access to care, and transportation challenges. The ECM program is averaging a case load of 61 members per month.
- The CalAIM Community Supports (CS) Asthma Remediation program was successfully transitioned to HCA Whole Person Care and the claims Ventura County Public Health (VCPH) ECM/CS Program incurred were recovered in full.
- Due to the transition of CS Asthma, the remaining \$379,822 for milestones 11 and 12 will be split with Health Care Agency Whole Person Care (HCA WPC) with CalAIM ECM receiving \$209,278 and HCA WPC receiving \$170,543.50
- The CalAIM ECM/CS programs has successfully met milestone 7 from the PATH CITED milestone deliverables and received \$189,911. of the original \$949,555 awarded to VCPH to support ECM/CS implementation.

3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev

Out-Year Objectives

- The CalAIM ECM Program will maintain an enrollment of 50 members per month for FY 25-26.
- The CalAIM ECM Program will meet the remaining two (2) PATH CITED milestones to draw down the remaining \$209,277.50 of the revised \$798,511.50 grant awarded to VCPH to support ECM implementation.

Future Impacts

This program has a grant award term that continues funding for continued activity through June 30, 2025.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00168 - Public Health Social Workr II	2,241	3,298	3.00	3
00748 - Program Administrator III	3,250	4,550	1.00	1
Total			5.00	5

Health & Human Services
HCA Women Infants and Children
 Division 3120, Fund G001
 Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,961,173	4,663,202	4,475,794	4,379,336	(283,866)
Services and Supplies	997,273	790,030	1,311,261	1,109,600	319,570
Other Charges	195,165	112,940	183,528	141,450	28,510
Total Appropriations	5,153,610	5,566,172	5,970,583	5,630,386	64,214
Intergovernmental Revenues	4,481,648	4,754,103	5,924,961	4,971,596	217,493
Charges for Services	80,010	54,040	81,197	82,105	28,065
Other Financing Sources	4,194	0	0	0	0
Total Revenue	4,565,853	4,808,143	6,006,158	5,053,701	245,558
Net Cost	587,757	758,029	(35,575)	576,685	(181,344)
Full Time Equivalents		43.00		43.00	0.00
Authorized Positions		43		43	0

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	5,630,386	5,053,701	576,685	43.00
Total	5,630,386	5,053,701	576,685	43.00

3120 - HCA Women Infants and Children

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,961,173	4,663,202	4,475,794	4,379,336	(283,866)
Services and Supplies	997,273	790,030	1,311,261	1,109,600	319,570
Other Charges	195,165	112,940	183,528	141,450	28,510
Total Appropriations	5,153,610	5,566,172	5,970,583	5,630,386	64,214
Intergovernmental Revenues	4,481,648	4,754,103	5,924,961	4,971,596	217,493
Charges for Services	80,010	54,040	81,197	82,105	28,065
Other Financing Sources	4,194	0	0	0	0
Total Revenue	4,565,853	4,808,143	6,006,158	5,053,701	245,558
Net Cost	587,757	758,029	(35,575)	576,685	(181,344)
Full Time Equivalents		43.00		43.00	0.00
Authorized Positions		43		43	0

Unit Description

Ventura County Women, Infants, and Children Program (WIC) is one of 84 local WIC agencies operating in California. Ventura County WIC offers services at six locations: South Oxnard, North Oxnard, Ventura, Santa Paula, Thousand Oaks, and Simi Valley. Ventura County WIC has a current caseload of 17,460 individuals. All WIC Nutrition Assistants are bilingual in English and Spanish; and three are trilingual in Spanish, English, and 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 FY2025-26 appropriations for the Preliminary Budget of \$5.63M reflects an increase of \$64K from the FY2024-25 Adopted Budget. The increase includes a \$284K decrease in Salaries and Benefits, a \$320K increase in Services and Supplies, and a \$28.5K increase in Client Services-Leases. Revenues of \$5.05M represents an increase of \$246K from the FY2024-25 Adopted Budget of \$4.8M.

Current Year Accomplishments

- Managed a 5% increase in program participation from January – December 2024.
- Collected over 10,000 ounces of donor milk between January – December 2024 at the milk depot in Ventura County located at the N. Oxnard WIC Site, in collaboration with Ventura Coast Milk Bank and UC Health Milk Bank.
- Supported an increase in rates of fully breastfed infants at six months from 24% in calendar year 2023, to 26% in 2024.

Out-Year Objectives

- Continue efforts to ensure children in Ventura County in need of donor milk have access, including those on Medi-Cal.
- Expand WIC Peer Counseling Program and Regional Breastfeeding Liaison activities to increase breastfeeding rates.
- Encourage WIC participants to use WIC Cards to purchase produce at Farmers' Markets and facilitate this process for Farmers.

3120 - HCA Women Infants and Children

Future Impacts

The new three-year WIC Contract will span from October 2025 to September 2028. This contract will provide increased funding for a 2.2% caseload increase and allow WIC to meet the demand for services in Ventura County. Threats to federal funding currently include the absence of a final federal annual budget. Recent fears among WIC participants regarding immigration status, an increase in ICE activity, and misinformation about Public Charge and WIC participation may affect their willingness to participate in a federally-funded program, which could impact total participation and eventually cause a decrease in caseload and funding.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00406 - Community Services Coord	2,520	3,412	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
00855 - HCA Training/Education Asst	1,984	2,777	1.00	1
00858 - Health Education Assistant II	1,839	2,583	1.00	1
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
02112 - WIC Nutrition Assistant II	1,680	2,073	13.00	13
02113 - WIC Nutrition Assistant III	1,680	2,342	16.00	16
02114 - Public Health Prog Coordinator	2,820	3,935	1.00	1
02116 - Public Health Nutritionist II	2,520	3,322	1.00	1
02117 - Public Health Nutritionist III	2,558	3,764	5.00	5
Total			43.00	43

Health & Human Services
HCA Childrens Medical Services
Division 3140, Fund G001
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	9,669,478	11,923,347	9,811,726	11,212,861	(710,486)
Services and Supplies	2,753,430	3,626,321	4,675,373	3,614,052	(12,269)
Other Charges	1,139	10,000	28,900	28,900	18,900
Capital Assets	0	0	37,000	0	0
Total Appropriations	12,424,048	15,559,668	14,552,999	14,855,813	(703,855)
Fines Forfeitures and Penalties	850,647	1,475,957	1,475,957	1,475,957	0
Intergovernmental Revenues	9,011,572	11,936,964	11,307,991	11,160,550	(776,414)
Charges for Services	207,162	202,000	203,587	202,000	0
Miscellaneous Revenues	70,737	70,737	70,737	70,737	0
Total Revenue	10,140,118	13,685,658	13,058,272	12,909,244	(776,414)
Net Cost	2,283,930	1,874,010	1,494,727	1,946,569	72,559
Full Time Equivalents		77.00		75.00	(2.00)
Authorized Positions		77		75	(2)

Division Description

The Healthy Children's Division provides a comprehensive system of care management for children through preventive screening, diagnostic, treatment, rehabilitation, medical case management, lead poisoning prevention, lead abatement, and follow-up services. The Division carries out this mission through a variety of programs meeting the specific healthcare needs of targeted populations. These programs include California Children's Services (CCS), CCS Medical Therapy Program (MTP), Childhood Lead Poisoning Prevention Program (CLPPP), and Healthy Homes Ventura County (HHVC).

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3141 - California Childrens Services	11,471,910	9,104,744	2,367,166	64.00
3145 - Childhood Lead Poisoning Prevention	3,383,903	3,804,500	(420,597)	11.00
Total	14,855,813	12,909,244	1,946,569	75.00

3141 - California Childrens Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	8,806,938	10,436,870	8,672,311	9,872,478	(564,392)
Services and Supplies	2,238,763	2,175,982	2,563,950	1,589,432	(586,550)
Other Charges	1,139	10,000	10,000	10,000	0
Total Appropriations	11,046,840	12,622,852	11,246,261	11,471,910	(1,150,942)
Intergovernmental Revenues	8,480,672	10,187,966	9,130,945	8,832,007	(1,355,959)
Charges for Services	207,162	202,000	203,587	202,000	0
Miscellaneous Revenues	70,737	70,737	70,737	70,737	0
Total Revenue	8,758,571	10,460,703	9,405,269	9,104,744	(1,355,959)
Net Cost	2,288,269	2,162,149	1,840,992	2,367,166	205,017
Full Time Equivalents		65.00		64.00	(1.00)
Authorized Positions		65		64	(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 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. New to CCS is a program to enhance the monitoring and oversight (CCS M&O) of the county administration of the CCS program to ensure consistent standards for quality and access to care for program beneficiaries enrolled in the CCS Program throughout the State, as established in Assembly Bill (AB) 133, Article 5.51, section 14184.600(b)

Program Discussion

The FY25-26 appropriations for the Preliminary Budget of \$11.47M reflects a decrease of \$1.2M over the FY24-25 Adopted Budget. Due to the reduced State allocations issued in FY25, the mitigated response resulted in a decrease in Salaries and Benefits of 5% and a decrease in Services and Supplies of 27% for FY26. Though there are COLA and market rate adjustments, Salaries and Benefits would reflect a decrease of \$564K due to reduction in FTEs. Services and Supplies decreased by \$587K; the following are the main expenditures reduced to further support the mitigated response.

- Decrease in professional medical services of \$119K.
- Decreased utilization of temp help agencies by \$255K to cover staff shortages. Temp help would only be availed in the event of payroll savings.

Revenues are \$9.1M, a significant decrease of \$1.4M compared with the FY24-25 Adopted Budget revenue mainly due to the reduced State allocations from DHCS to the County of Ventura.

Current Year Accomplishments

- CCS implemented a comprehensive grievance process that allows multi-modal access by CCS clients.

3141 - California Childrens Services

- CCS & MTP created and distributed a customer satisfaction survey to CCS clients.
- 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 the federal Medicaid continuous coverage requirement, Medi-Cal has resumed the annual eligibility review for Medi-Cal beneficiaries. The CCS program continues to participate as an ambassador and in attending monthly meetings 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 continued collaborating 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.
- CCS successfully provided outreach and education to 149 providers from both private and County-affiliated health care institutions.
- Ninety-six percent of CCS clients have a medical home regardless of payor source.
- CCS continues to participate in at least 90% of CMS Net Redesign and testing workgroups at the CCS State level.
- MTP participated in ongoing Cerner process improvements with multiple programs and clinics within the Health Care Agency. In collaboration with the Cerner team, the MTP is working on developing a new Physical and Occupational therapy evaluation template to streamline documentation practices.
- MTP continued collaborating with various community partners to facilitate access to adaptive activities and inclusive environments for clients enrolled in the program. MTP onboarded an extra help occupational therapist with an Advanced Practice Certification from the California Board of Occupational Therapy to treat clients with complex feeding and swallowing disorders. This allowed the program to address a gap in services and increase access to specialized therapy for a complex population served by the program. MTP ensures a competent workforce by providing trainings that support evidence-based treatment and best practices. Trainings provided included Putting Evidence Into Motion Stepping and Standing for Children who are non-ambulatory, Understanding and Managing Visual Deficits in Children, Duchenne Muscular Dystrophy: Current Understanding and Treatment.
- To expand staff knowledge of community resources, CCS reached out to community partners to provide CCS and MTP program staff with a monthly series of partner program presentations.
- MTP program hosted an all-staff meeting that included peer-to-peer presentations and trainings on topics such as Kinesio Taping and Electrical Stimulation. Trainings were provided by MTP staff that had completed a training course or received certification via the county's textbook and tuition benefit.
- A team of MTP staff created and implemented a policy on Episodic Treatment and provided staff training.
- Ventura CCS was the first county program in the state to facilitate a Myoelectric Arm Prosthesis for a program client. This achievement included working to have the equipment approved and funded by Medi-Cal.
- MTP continued hosting interns to help them gain professional experience and skills. MTP also hosted two occupational therapy interns from California State University of Dominguez Hills.
- CCS created an internal team to develop and implement the new CCS monitoring and oversight requirements.
- CCS M&O staff are working to create a process and implementation plan to align with the state's monitoring and oversight activities that include a formal grievance process, staff trainings, and data collection. Staff are collaborating with other county program staff that includes but is not limited to IT, VCPH PIO, VCPH training administrator, and VCPH epidemiologist.

Out-Year Objectives

- Ninety-six percent of CCS clients will have an assigned medical home regardless of the payor source.
- CCS will be in 100% compliance of the Grievance timelines and reporting requirements to DHCS.
- CCS & MTP will obtain at least 100 responses to the customer satisfaction survey. Results will be used to improve quality of services.
- One hundred percent of MTP clients with active therapy orders will have an up-to-date home exercise/activity program during FY 25-26. This ensures client and caregiver collaboration and engagement in the rehabilitation program.
- Key program staff will participate in collaborations with the Managed Care Plan to establish and implement a new Memorandum of Understanding as related to the CCS program.
- MTP will continue to prepare for the Outpatient Rehab Certification (OPRC) for the remaining three program sites: Simi MTU, East Oxnard MTU, and Oxnard MTU. Tasks for preparation include updating program policies and procedures, conducting staff trainings.

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- CCS M&O will continue to prepare for implementation of M&O activities directed by California Department of Health Care Services (DHCS).

Future Impacts

- CCS is administered as a partnership between county health departments and the 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 by 65% federal Title XXI, 17.5% State, and 17.5% county funds. This includes clients eligible for the Optional Targeted Low Income Children Program (OTLICP).
- CCS funding is a combination of federal, state & county sources. For FY 24-25, state CCS funding decreased by 45%, thereby increasing net county costs and requiring the suspension of hiring additional staff to comply with monitoring and oversight requirements. Additional cuts were necessary for operational expenses. State allocation concerns were verbalized directly to DHCS
- 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 the 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 continues to be unclear, DHCS is working to implement the following CCS program specific initiatives through CalAIM:
 - o Establish statewide performance, reporting, and budgetary standards and accompanying audit tools.
 - o Conduct periodic quality assurance reviews and audits.
 - o Ensure appropriate allocation of resources necessary for compliance with standards, policies, guidelines, performance, and compliance requirements.
 - o Develop and implement a process to inform the CCS program of the latest standards, policies, guidelines, and new performance and compliance requirements imposed.
 - o Establish a statewide tiered enforcement framework to ensure prompt corrective action for counties that do not meet standards.
 - o Will require each county to enter a Memorandum of Understanding with DHCS to document each county's obligation to administer the CCS program.

DHCS requires the implementation of the CCS M&O activities and related MOU on 07/01/2025. This requires County CCS programs to comply with pre-identified requirements in its operations. CCS is required to report its performance in regular intervals & corrective action plans imposed if metrics are not met. To date, the financial resources from DHCS to recruit enough staff to meet their mandate is not in place, nor are all reporting resources needed to successfully implement the MOU activities.
- With increasing caseloads, program activities, and reporting requirements, there may be a need for additional staff and funding for equipment, materials, new software programs, and marketing/communications.
- 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 must provide written materials in alternative formats, including large print, audio CD, data CD, and Braille as requested by the CCS client; this could potentially increase program operational expenses.
- DHCS is proposing implementing a CCS M&O MOU on 07/01/2025 that requires CCS to comply with pre-identified requirements in its operations. CCS is required to report its performance in regular intervals & corrective action plans imposed if metrics are not met; however, the financial resources from DHCS to recruit enough staff to meet their mandate is not in place, nor are all resources needed to successfully implement the MOU activities
- With increasing caseloads, program activities, and reporting requirements there may be a need for additional staff and funding for equipment, materials, new software programs, and marketing/communications.
- Filling vacant positions is becoming more and more challenging and having a fiscal impact as recruitment for positions can include utilizing efforts such as paid advertisements and monetary sign-on bonuses to entice candidates.

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Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00088 - Senior Physical Therapist	3,394	4,999	9.00	9
00168 - Public Health Social Workr II	2,241	3,298	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	8.00	8
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	3.00	3
01076 - Public Health Division Manager	4,951	6,932	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01249 - Supervising Therapist I	3,694	5,437	5.00	5
01251 - Supervising Therapist II	3,966	5,563	1.00	1
01345 - Office Assistant III	1,680	2,236	3.00	3
01671 - Senior Occupational Therapist	3,364	4,955	8.00	8
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
01719 - Community Health Worker	1,743	2,448	12.00	12
01902 - Supervising Public Hlth Nurse	4,002	5,604	1.00	1
02008 - Rehabilitation Therpst-PDP IV	5,011	5,011	2.00	2
02110 - Medical Office Assistant IV	1,711	2,391	5.00	5
02117 - Public Health Nutritionist III	2,558	3,764	1.00	1
Total			64.00	64

3141 - California Childrens Services

Unit Description
Program Discussion
Current Year Accomplishments
Out-Year Objectives
Future Impacts

3145 - Childhood Lead Poisoning Prevention

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	862,540	1,486,477	1,139,415	1,340,383	(146,094)
Services and Supplies	514,667	1,450,339	2,111,423	2,024,620	574,281
Other Charges	0	0	18,900	18,900	18,900
Capital Assets	0	0	37,000	0	0
Total Appropriations	1,377,208	2,936,816	3,306,738	3,383,903	447,087
Fines Forfeitures and Penalties	850,647	1,475,957	1,475,957	1,475,957	0
Intergovernmental Revenues	530,900	1,748,998	2,177,046	2,328,543	579,545
Total Revenue	1,381,547	3,224,955	3,653,003	3,804,500	579,545
Net Cost	(4,339)	(288,139)	(346,265)	(420,597)	(132,458)
Full Time Equivalents		12.00		11.00	(1.00)
Authorized Positions		12		11	(1)

Unit Description

Childhood Lead Poisoning Prevention Program (CLPPP)

In the late 80s, 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.

Healthy Homes Ventura County (HHVC)

Lead is a cumulative toxin that is particularly harmful to children and can cause neurological damage and behavioral problems, even at a low level of exposure, as no level of lead is considered "safe". In 2011, Ventura County joined nine other counties and cities in a suit seeking to hold companies that promoted and distributed lead paint responsible for lead paint-related hazards in housing. In the fall of 2019, a settlement was reached, providing Ventura County with \$7,216,043.09 to be used exclusively to address lead paint hazards in lead-contaminated homes within the county. A tentative schedule shows this should provide at least seven years of abatement services through this program. An estimated 17,770 homes in Ventura County were built before 1951 when the use of lead paint was the most prevalent.

Program Discussion

The FY25-26 appropriations for the Preliminary Budget of \$3.38M reflects an increase of \$447K over the FY24-25 Adopted Budget. This net increase is a result of a \$146K decrease in Salaries and Benefits and a \$593K increase in Services and Supplies. The increases in Services and Supplies are primarily due to proactive surge in lead abatement activities in program CM82 such as inspections, abatement work and staff education and trainings. CM82 is a

3145 - Childhood Lead Poisoning Prevention

capacity building grant where trainings and education were happening in the initial year during FY24-FY25. The bulk of the work for CM82 will occur in FY25-FY26 which is the period of performance.

Revenues are \$3.8M, an increase of \$579K compared with the FY24-25 Adopted Budget revenue mainly due to the increase in annual allocation of the grant award from US Dept of HUD in the amount of \$536K for program CM 82.

Current Year Accomplishments

Childhood Lead Poisoning Prevention Program (CLPPP)

- CLPPP conducted outreach and provided education to Family Childcare Providers, providing care within vulnerable population zip codes, during National Lead Week.
- CLPPP 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.
- CLPPP continued participation in provider noontime in-services in collaboration with HHVC.
- CLPPP continued ongoing in-person and virtual lead prevention education outreach using social media platforms.
- CLPPP increased Home Visits by 60% to identify lead hazards in homes where lead-burdened children live.

Healthy Homes Ventura County (HHVC)

- As of February 2025, the HHVC program made 84 homes lead-safe.
- HHVC initiated new outreach strategies to target pre-1978 homes in disadvantaged neighborhoods of Ventura and Oxnard areas to facilitate program referrals.
- HHVC rolled out formal program policies and procedures for the California Department of Public Health Lead Hazard Reduction Grant.
- HHVC's partnership with WIC has contributed to 38% of lead-related referrals, strengthening early intervention efforts.
- Shifting to a targeted canvassing outreach strategy led to a 55% increase in applicant engagement.
- HHVC participated in a multilingual radio segment, translated into three indigenous languages, to educate diverse communities on lead poisoning prevention and remediation.
- Developed a formal, streamlined referral process between CLPPP and HHVC to enhance coordination and service delivery.

Out-Year Objectives

Childhood Lead Poisoning Prevention Program (CLPPP)

- CLPPP will establish a collaborative partnership with Gold Coast Health Plan to focus on increased testing by providing outreach and education to medical providers.
- CLPPP will continue working closely with Healthy Homes Ventura County (HHVC) to increase focus on the prevention of lead poisoning in all children of Ventura County.
- CLPPP will continue with proactive environmental health inspections with clients with elevated BLLs and will increase collaborative efforts with Code enforcement agencies.
- CLPPP will conduct fingerstick in-service trainings for providers throughout Ventura County.
- CLPPP will continuously update and maintain the Geospatial interactive map with risk factors.

3145 - Childhood Lead Poisoning Prevention

Healthy Homes Ventura County (HHVC)

- HHVC will continue to expand Home Lead Abatement education and abatement projects to Oxnard, Santa Paula, and Fillmore.
- HHVC will inspect at least 35 total homes per year.
- HHVC will Abate at least 20 homes per year.
- HHVC will award 40 scholarships to 40 individuals as a workforce development initiative.
- HHVC will establish partnerships with three Housing Authorities in Ventura County for collaborative enforcement.
- HHVC will establish 20 partnerships with stakeholders in the community and form a coalition.

Future Impacts

Childhood Lead Poisoning Prevention Program (CLPPP)

- By leveraging strategic Managed Care partnerships to increase lead testing and case identification, CLPPP can justify sustained and expanded funding to support critical surveillance, intervention, and prevention efforts.

Healthy Homes Ventura County (HHVC)

- The success of targeted outreach and partnerships may lead to higher demand for lead remediation services, requiring additional staff, materials, and funding.
- Expanding partnerships could diversify funding sources and reduce dependency on a single revenue stream.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,274	3,179	1.00	1
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	1.00	1
00406 - Community Services Coord	2,520	3,412	2.00	2
00748 - Program Administrator III	3,250	4,550	1.00	1
00855 - HCA Training/Education Asst	1,984	2,777	1.00	1
00858 - Health Education Assistant II	1,839	2,583	1.00	1
00944 - Environmental Health Spec II	2,520	3,460	1.00	1
00945 - Environmental Health Spec III	2,750	3,858	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01719 - Community Health Worker	1,743	2,448	1.00	1
Total			11.00	11

Health & Human Services Mental Health

Division 3200, Fund G001
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	36,681,852	41,106,607	37,812,647	40,884,430	(222,177)
Services and Supplies	57,900,237	65,123,544	65,809,732	70,385,090	5,261,546
Other Charges	16,577,418	17,883,068	15,372,052	12,021,692	(5,861,376)
Other Financing Uses	0	0	0	0	0
Total Appropriations	111,159,507	124,113,219	118,994,431	123,291,212	(822,007)
Revenue from Use of Money and Property	210,964	10,212	272,073	224,803	214,591
Intergovernmental Revenues	54,125,351	57,169,711	36,831,146	47,578,755	(9,590,956)
Charges for Services	38,440,353	46,374,497	65,743,678	53,984,267	7,609,770
Miscellaneous Revenues	2,350,855	2,057,054	2,543,781	2,056,600	(454)
Total Revenue	95,127,522	105,611,474	105,390,678	103,844,425	(1,767,049)
Net Cost	16,031,985	18,501,745	13,603,753	19,446,787	945,042
Full Time Equivalents		330.50		308.50	(22.00)
Authorized Positions		332		310	(22)

Division Description

Ventura County Behavioral Health is contracted with the Department of Health Care Services as the Mental Health Plan to provide a full array of services and support that promote the wellness and recovery of individuals with serious mental illness and youth with serious emotional disturbance. Services include assessment; psychological evaluation; medication management; individual, group and family therapy; case management; residential treatment; social support; and housing assistance. Services are client-centered and delivered in the least restrictive setting most consistent with the recovery model. Integrated service system goals include: (1) provide quality, culturally competent care that averts disability, and (2) optimize the quality of life and capabilities of the people served. Quality of life goals include maximizing the potential for independent living, achieving stability in an appropriate residential environment, and maintaining meaningful social activities and employment. For children and youth, quality of life goals includes maintaining family unity, achieving stable placement in a foster care home when appropriate, and ensuring attendance and progress in school, while developing age-appropriate, pro-social behavior.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3201 - MHL Administration	19,589,334	19,589,333	1	99.00
3203 - MHL Adult Services	38,687,895	29,937,360	8,750,535	15.00
3205 - MHL Youth Family Program Services	45,969,524	45,969,524	0	138.00
3207 - MHL Quality Assurance Services	6,401,335	6,401,335	0	46.50
3209 - MHL Managed Care Services	5,616,113	1,857,159	3,758,954	0.00
3213 - MHL Juvenile Justice Program	86,376	86,376	0	10.00
3215 - MHL Inpatient Services	6,940,635	3,338	6,937,297	0.00
Total	123,291,212	103,844,425	19,446,787	308.50

3201 - MHL Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	10,567,321	12,314,484	11,663,664	15,097,340	2,782,856
Services and Supplies	5,157,046	6,436,990	4,907,164	4,491,994	(1,944,996)
Other Charges	0	0	86,735	0	0
Total Appropriations	15,724,367	18,751,474	16,657,563	19,589,334	837,860
Revenue from Use of Money and Property	210,964	10,212	272,073	224,803	214,591
Intergovernmental Revenues	8,543,065	7,291,711	866,603	6,320,795	(970,916)
Charges for Services	5,717,850	9,198,101	15,593,073	13,032,735	3,834,634
Miscellaneous Revenues	7,142	11,454	21,188	11,000	(454)
Total Revenue	14,479,021	16,511,478	16,752,937	19,589,333	3,077,855
Net Cost	1,245,346	2,239,996	(95,374)	1	(2,239,995)
Full Time Equivalents		85.00		99.00	14.00
Authorized Positions		85		99	14

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; housing supportive services; new project development, coordination with other agencies; public information; oversight of facilities and safety, vehicles, equipment, and other inventory; Strategic Initiatives Team; Provider Network Management; Data Informatics, Electronic Health Records (EHR), and IT Section Administration also includes the State mandated management of patients' rights.

The Strategic Initiatives Team serves as the internal think tank and policy advisory body for the department. This team is responsible for analyzing emerging trends, legislative changes, and systemwide challenges in behavioral health to develop strategic recommendations that align with county, state, and federal priorities.

By fostering cross-functional collaboration, the team ensures that the department remains responsive to evolving community needs while maintaining compliance with regulatory requirements.

Provider Network Management (PNM) is part of Managed Care Operations and Quality Care (MCO-QC) which serves as the County Behavioral Health Plan within VCBH. VCBH MCO-QC is responsible for ensuring an adequate, high-performing provider network that meets access-to-care standards, regulatory compliance, and quality performance benchmarks under the DHCS Specialty Mental Health Services (SMHS) and Drug Medi-Cal Organized Delivery System (DMC-ODS) integrated agreement and plays a critical role in provider contracting, credentialing, network adequacy assessments, and contract compliance monitoring, ensuring that beneficiaries receive timely, high-quality behavioral health services.

The PNM Section's key functions align with both DHCS requirements and industry best practices in managed care provider network management, supporting network development, service oversight, and data-driven decision-making by integrating contracting, credentialing, network adequacy assessments, compliance monitoring, and provider engagement strategies, the PNM Section ensures a stable, accessible, and high-performing behavioral health network that meets state and federal managed care requirements while improving service quality and patient outcomes.

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Data Informatics, Electronic Health Records (EHR), and IT operating within Ventura County Behavioral Health Managed Care Operations (VCBH-MCO) are responsible for fulfilling the Department of Health Care Services (DHCS) contracts for Specialty Mental Health Services (SMHS) and Drug Medi-Cal Organized Delivery System (DMC-ODS). This section ensures data integrity, system interoperability, and compliance with state and federal reporting requirements while supporting the operational needs of managed care functions.

By leveraging data-driven strategies and advanced health IT solutions, the section plays a critical role in ensuring compliance, optimizing service delivery, and improving patient outcomes within the VCBH-MCO framework under the SMHS and DMC-ODS contracts.

Program Discussion

The Preliminary Budget Request for Mental Health Administration Unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Position Changes:

- 1.0 Program Administrator II
- (1.0) Program Administrator III
- 1.0 Senior Finance Analyst
- 2.0 Behavioral Health Div Manager-E
- 2.0 Sr Behavioral Health Manager
- 1.0 Behavioral Health Clinic Adm III
- (1.0) Behavioral Health Manager II
- 4.0 Office Assistant III
- 1.0 Administrative Assistant III
- 1.0 Administrative Assistant IV
- 1.0 Manager Operations
- 2.0 Senior Patient Rights Advocate
- 14.0 Net FY24-25 Position Changes

FY25-26 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

- a. Successfully completed Phase I of VCBH's integration of services' delivery system through re-structure and re-organization of clinical operations.
- b. Began Phase II of VCBH integration by incorporating SPA's key initiatives, legislation, and information, MCO and CFO information.
- c. Maintained vacancy rate of 15% and turn-over rate of 13% in the fourth quarter of 2024, respectively.
- d. Successfully transitioned to Fee For Service (FFS) reimbursement and Intergovernmental Transfer (IGT) for the federal match.
- e. Received DHCS' agreement effective June 2024 for the BHCIP Children and Youth (Round 4) Infrastructure Funding of not-to-exceed \$6.4M.
- f. Submitted application to DHCS for BHCIP Round 1 Launch Ready for Mental Health Rehabilitation Center (MHRC) and Psychiatric Health Facility (PHF).
- g. Near completion of building electric vehicle upgrade and charging stations' installation at Williams Dr.

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- h. Assisted with the reassignment of DUI, CalWORKs staff to new positions, completed all documentation needed, worked with Labor Relations on these transitions.
- i. Successfully created new classifications for the FSP program collaborating with Class & Comp, HCA-HR and communications with VCBH Executive team.
- j. Collaborated with VCBH Director on the re-organization of VCBH by mapping out needs and initiatives, projecting changes in staffing needs in behavioral health guided by the initiative and service changes.
- k. Led hiring events for VCBH in collaboration with HCA-HR to increase hiring efforts for launching new programs.
- l. Developed and implemented project management tools and processes to support the implementation of current and upcoming state initiatives.
- m. Strengthened collaborative efforts and partnerships with our existing community housing providers and our VC Continuum of Care.
- n. Increased the availability of transitional housing options for homeless individuals with serious behavioral health disorder through use of awarded Behavioral Health Bridge Housing grant funds.
- o. Submitted two Behavioral Health Continuum Infrastructure Program (BHCIP) Round 1: Launch Ready applications for the Mental Health Rehabilitation Center (MHRC) and the Psychiatric Health Facility (PHF).
- p. Completed the Santa Paula Clinic refresh project which created a clean, updated environment for both staff and clients.
- q. All VCBH sites have speak-through microphones installed in their front offices to help our office assistants hear clients more clearly.
- r. Completed the Williams Drive refresh project which created a clean, updated environment for both staff and clients within the Youth & Family, Adult, Transitional Age Youth and Critical Care and Navigation Services program where offices were painted and new furniture including AFN accessible chairs were provided.
- s. All department mounted AED sections were upgraded with new modern sections. These sections represent the latest technology to provide emergency lifesaving support to both our staff and clients.
- t. Created and implemented a department wide Workplace Violence Prevention Plan. This OSHA required plan includes official processes to help prevent or mitigate potential workplace violence incidents through clear directives, reporting, corrective actions and training protocols.
- u. Provided 100s of hours of community disaster mental health support during multiple disaster events throughout the county.
- v. Provided continuity of operations guidance and support during multiple disaster situations in 2024.
- w. Successfully executed and maintained approximately 500 contracts and memorandums of understanding for the department.
- x. Completed nine (9) Request for Proposals to support department service needs and provider identification.
- y. Restructured the PNM Section to include contracting, provider relations, and compliance teams that are better aligned to meet the Behavioral Health Plan service delivery and provider network management needs.
- z. Implemented the Laserfiche product to enable staff to view historical data from the legacy EHR system
- aa. Implemented system requirements for state regulatory initiatives (i.e. CARE Act and BH Links)
- bb. Implemented a secondary data collection system using Oracle to collect non-SmartCare data and integrate data from multiple systems

Out-Year Objectives

- a. Continue to fully implement restructure and alignment with the three key areas in SPA, MCO and CFO - Finance and Administrative Services.
- b. Optimize potential of EHR and other decision support systems to assist Finance and Administrative Services with revenue maximization strategies and cost management.
- c. Continued development of strategies and approaches to establishing an East County Crisis Stabilization Section and Psychiatric Health Facility.
- d. Continued implementation of the state's Mental Health for ALL: California's Behavioral Health Transformation.
- e. Continued implementation of Federal Final Rule Requirements.
- f. Continue to develop and implement robust processes for clear and consistent data collection and reporting across Ventura County agencies to ensure compliance with SB 43 and the updated LPS regulations. This will support coordinated care, enhance transparency, and improve outcomes for individuals involved in the behavioral health system.

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- g. Ventura County Behavioral Health (VCBH) will leverage its participation in the Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) Initiative to enhance the integration of community-based behavioral health services, ensuring equitable access to care for underserved populations.
- h. Identify and evaluate ways to expand the range and continuum of short-term, transitional and permanent supportive housing options for individuals with serious behavioral health disorders.
- i. Foster collaboration across systems to further strengthen partnerships necessary to address the need for coordinated efforts around the housing and health needs of individuals with serious behavioral health disorders in preparation for BHSA Housing Interventions and Transitional Rent commencement.
- j. Expand and improve data collection and quality around housing needs and housing status of our target population to contribute to informed decision-making, policy development and the ongoing improvement and expansion of housing resources and services.
- k. Develop strategies and approaches to launching the East County Crisis Stabilization Section (CSU) in Fall of 2025.
- l. Provided the BHCIP applications are awarded, proceed to development and implement plans for the Mental Health Rehabilitation Center (MHRC) and the Psychiatric Health Facility (PHF).
- m. Relocate Adult and Youth/Family clinics from Sierra Vista Clinics and SUTS clinic from E. LA Avenue clinic to new integrated Behavioral Health building at 1900 East LA Avenue.
- n. Update the injury reporting and investigation electronic system to ensure more effective injury mitigation and OSHA reporting.
- o. Oversee and complete multiple clinic/program location moves (Thille, Telegraph, Los Angeles Ave.).
- p. Create additional clinic-based in-person workplace violence trainings that incorporate CPI workplace violence training material.
- q. Install multiple EV charging stations and new parking lot lighting at 1911 Williams Dr.
- r. Update all clinic signage per regulatory agency (DHCS).
- s. Increase bi-annual clinic EOC inspections to monthly inspections.
- t. Complete an office build out and installation of TMS sections at 1911 Williams Dr.
- u. Develop and deploy TV based information directory at 1911 Williams
- v. Continue to build out the PNM Section functions and implement new policies, procedures, and communication methods to support the Behavioral Health Plan service delivery and management functions.
- w. Upskilling the PNM provider relations team to absorb VCBH operational liaisons duties as the PNM team starts to build out its provider relations functions.
- x. Researching Contract Lifecycle Management systems to identify a system that may be used by PNM to improve service delivery and management through more efficient collection and maintenance of contract, provider relations data, and reporting data.
- y. Revise the Provider Network compliance/auditing process and tools to better align to DHCS and County requirements under the new Behavioral Health Plan management structure.
- z. Manage the annual audits within PNM thereby establishing the PNM team as separate from Operations.
- aa. Complete the Provider manual
- bb. Work with EHR vendor on updates to be in compliance with mandated state reporting
- cc. Optimize SmartCare EHR functionality
- dd. Build out functionality of Oracle secondary data system (data collection and reporting)
- ee. Build out VCBH data warehouse (integration of multiple data sources)

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as

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the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	2.00	2
00031 - Administrative Assistant II	2,304	3,232	3.00	3
00404 - Accounting Assistant II	1,680	2,328	2.00	2
00569 - Technical Specialist IV-PH	1,882	2,635	1.00	1
00623 - Program Administrator II	3,104	4,346	3.00	3
00643 - Assist Chief Financ'l Ofc-HCA E	6,737	9,433	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	5.00	5
00748 - Program Administrator III	3,250	4,550	9.00	9
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	2.00	2
00838 - Medical Billing Specialist I	1,680	2,098	2.00	2
00839 - Medical Billing Specialist II	1,896	2,406	3.00	3
00840 - Medical Billing Specialist III	2,008	2,549	2.00	2
00841 - Medical Billing Specialist IV	2,229	2,829	3.00	3
00923 - Senior Finance Analyst	3,681	5,154	4.00	4
00947 - Manager, Accounting II	4,260	5,964	2.00	2
00948 - Senior Manager, Accounting	4,686	6,561	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	2.00	2
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1
01062 - Assistant Director Bhvrl Hlth	6,732	9,426	1.00	1
01073 - Behavioral Health Div Mgr-E	6,139	8,596	6.00	6
01075 - Sr Behavioral Health Manager	4,628	6,479	4.00	4
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	1.00	1
01091 - Behavioral Health Manager II	4,207	5,890	4.00	4
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3
01332 - Management Assistant II	1,803	2,524	1.00	1
01333 - Management Assistant III	1,939	2,713	5.00	5
01345 - Office Assistant III	1,680	2,236	5.00	5

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Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01347 - Office Assistant IV	1,719	2,404	2.00	2
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01588 - Senior Patient Rights Advocate	3,347	4,686	3.00	3
01611 - Administrative Assistant III	2,535	3,555	2.00	2
01615 - Administrative Assistant IV	2,787	3,908	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2
01634 - Manager-Operations	3,888	5,444	1.00	1
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
02166 - Pharmacist - Speciality Care	4,900	6,860	1.00	1
Total			99.00	99

3203 - MHL Adult Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,113,132	2,067,193	1,964,190	1,957,434	(109,759)
Services and Supplies	26,440,126	28,698,260	32,841,687	33,739,697	5,041,437
Other Charges	4,170,581	2,831,519	3,016,934	2,990,764	159,245
Total Appropriations	32,723,839	33,596,972	37,822,811	38,687,895	5,090,923
Intergovernmental Revenues	21,800,375	22,161,928	21,142,391	17,607,651	(4,554,277)
Charges for Services	6,679,762	9,308,675	14,374,110	10,284,109	975,434
Miscellaneous Revenues	2,296,686	2,045,600	2,306,310	2,045,600	0
Total Revenue	30,776,824	33,516,203	37,822,811	29,937,360	(3,578,843)
Net Cost	1,947,015	80,769	0	8,750,535	8,669,766
Full Time Equivalents		21.00		15.00	(6.00)
Authorized Positions		21		15	(6)

Unit Description

The Preliminary Budget Request for Mental Health Adult Services unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes:

1.0 Behavioral Health Clinician III
 (1.0) Intensive Services Coordinator
 (1.0) Behavioral Health Manager II
 (1.0) Office Assistant IV
 (1.0) Administrative Assistant IV
 (2.0) Senior Psychologist
 (1.0) Intensive Services Clinician IV
 (6.0) FY24-25 Net Position Changes

FY25-26 Budget Position Changes: none

Mandated; no level of service specified.

Program Discussion

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. Services may include assessment, medication management, group

3203 - MHL Adult Services

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 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.

Current Year Accomplishments

- a. Developed greater capacity in placement to address growing demand---the increasing number of clients on conservatorship (i.e., 11.2% increase 2023 to 2024) and more beds at the higher levels of care were secured.
- b. Certified Peer Support integration ---Turning Point Foundation Integrated certified Peer Support Specialist within the Rehab, Growing Works and Wellness Center programs. Growing Works and Rehab census continues to grow as they have surpassed their annual goal of unduplicated clients served for the year within the first 6 months.
- c. Reduction in Locked Placements-Launched an interagency effort (i.e., Superior Court, District Attorney, Public Defender, and Sheriff staff) to review all potential state hospital commitments (i.e., felony defendants found incompetent to stand trial) and seek mental health diversion in appropriate cases. The new review process showed a 43% decrease in the number of state hospital commitments when comparing the first four months of the fiscal year (without the benefit of review) to the four months that followed (review process in place).

Out-Year Objectives

- a. Adult Residential Services---Continue to monitor the growth in the number of persons who require conservatorship and subsequent placement. Attempt to reduce the reliance on out-of-county placements.
- b. Continued acquisition and development of physical plants---For treatment at the more acute end of the continuum of care (i.e., Mental Health Rehabilitation Center, Crisis Stabilization Units, and Psychiatric Health Facilities.)
- c. Increase Access---Working with VCBH outpatient clinics/programs to increase access to Turning Point Rehab services and help support job readiness skills and supportive employment. Improve access to mental health services and “No Wrong Door” using Turning Point’s Wellness Center and Mobile Wellness as a way to engage hard to reach populations including homeless or individuals that were recently incarcerated.
- d. Reduction in Locked Placements-continue to explore means for reducing the demand for locked placements with “upstream” diversion interventions which include contracting for Department of State Hospital funded Mental Health Diversion and Community-Based Restoration.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department’s ability to maintain the current level of service.

3203 - MHL Adult Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,758	2,875	2.00	2
00430 - Behavioral Health ClinicianIII	2,808	3,933	1.00	1
01074 - Intensive Services Coordinator	2,434	3,412	3.00	3
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	1.00	1
01091 - Behavioral Health Manager II	4,207	5,890	1.00	1
01214 - Mental Hlth Associate	1,914	2,680	3.00	3
01692 - Senior Psychologist	3,973	5,179	2.00	2
02195 - Intensive Services Clinicn III	2,808	3,933	2.00	2
Total			15.00	15

3205 - MHL Youth Family Program Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	19,472,387	21,291,705	19,263,173	18,791,091	(2,500,614)
Services and Supplies	21,906,239	25,081,702	23,475,958	26,626,313	1,544,611
Other Charges	191,084	266,052	299,575	552,120	286,068
Total Appropriations	41,569,710	46,639,459	43,038,706	45,969,524	(669,935)
Intergovernmental Revenues	18,564,907	22,986,630	13,344,338	19,523,571	(3,463,059)
Charges for Services	22,605,545	23,652,829	29,582,314	26,445,953	2,793,124
Miscellaneous Revenues	46,341	0	216,216	0	0
Total Revenue	41,216,793	46,639,459	43,142,868	45,969,524	(669,935)
Net Cost	352,918	0	(104,162)	0	0
Full Time Equivalents		171.00		138.00	(33.00)
Authorized Positions		172		139	(33)

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, Ventura, Ojai and El Rio Unified School Districts.

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. In November 2024, The Juvenile Facility Behavioral Health Program has been shifted for oversight and management under the VCBH Forensics, Justice, and Re-Entry Services Division.

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.

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. The Pediatric Symptom Checklist (PSC35) is a psychosocial screening designed to facilitate the recognition of cognitive, emotional and behavioral problems so appropriate interventions can be initiated as early as possible. Parents/caregivers complete PSC-35 for children ages 4 up to 18.

3205 - MHL Youth Family Program Services

Program Discussion

The Preliminary Budget Request for Mental Health Youth & Family unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes :

- 1.0 Sr Registered Nurse-Mental Health
- (3.0) Behavioral Health Clinician III
- (2.0) Behavioral Health Clinician IV
- (2.0) Behavioral Health Clinic Adm III
- 2.0 Office Assistant III
- 1.0 Administrative Assistant IV
- (3.0) FY24-25 Net Changes

FY25-26 Budget Position Changes :

- (1.0) Psychiatric Technician-IPU
- (3.0) Behavioral Hoth Clinic Adm III
- (1.0) Behavioral Health Manager II
- (1.0) Mental Health Associate
- (1.0) Office Assistant III
- (1.0) Office Assistant IV
- (2.0) Medical Office Assistant IV
- (17.0) Intensive Services Clinician III
- (3.0) Intensive Services Clinician IV
- (30.0) FY25-26 Budget Net Changes

Mandated; no level of service specified.

Current Year Accomplishments

- a. Justice Involved Re-Entry---The Y&F Division lead the department-wide effort to develop a workflow, operational guide and policy for the State mandated Justice-Involved Re-Entry Initiative (BHIN 23-059). The goal was achieved to be ready to receive referrals by October 2024 from correctional facilities for behavioral health services.
- b. Timeliness---Progress was made on timeliness for both mental health and psychiatric appointments, though improvement is needed on both measures so the Objective will be continued for FY25-26.
- c. Short Term Residential Therapeutic Programs (STRTP)--- All the STRTPs have successfully met their mental health program approval requirements for the DHCS annual review and participated in the Integrated Core Practice Model training to enhance collaboration with all local public agencies and other service providers.

Out-Year Objectives

3205 - MHL Youth Family Program Services

- a. Timeliness---To ensure timeliness to mental health service is achieved for all clients making the request, outpatient clinics will offer initial appointments within 10 business days.
- b. Appointments---VCBH will be responsible for offering the first available psychiatric appointment within 15 business days of the request.
- c. Assessments---Continued timeliness in the completion of mental health assessments within five (5) days of placement.
- d. Documentation---Continued timeliness in the completion of documentation of regular mental health services and treatment.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00232 - Registered Nurse-Mental Health	4,104	4,549	1.00	1
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	2.00	2
00430 - Behavioral Health ClinicianIII	2,808	3,933	77.00	78
00431 - Behavioral Health Clinician IV	2,947	4,128	19.00	19
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	6.00	6
01091 - Behavioral Health Manager II	4,207	5,890	3.00	3
01214 - Mental Hlth Associate	1,914	2,680	6.00	6
01345 - Office Assistant III	1,680	2,236	7.00	7
01347 - Office Assistant IV	1,719	2,404	10.00	10
01485 - Lead Psychologist	4,482	5,826	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01692 - Senior Psychologist	3,973	5,179	5.00	5
Total			138.00	139

3207 - MHL Quality Assurance Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,468,601	5,433,225	4,835,244	4,996,277	(436,948)
Services and Supplies	1,313,038	1,474,407	1,327,734	1,405,058	(69,349)
Other Charges	35,438	0	0	0	0
Total Appropriations	5,817,077	6,907,632	6,162,978	6,401,335	(506,297)
Intergovernmental Revenues	2,619,935	2,360,748	462,994	2,556,564	195,816
Charges for Services	2,791,172	3,916,183	5,699,917	3,844,771	(71,412)
Miscellaneous Revenues	0	0	67	0	0
Total Revenue	5,411,107	6,276,931	6,162,978	6,401,335	124,404
Net Cost	405,970	630,701	0	0	(630,701)
Full Time Equivalents		44.50		46.50	2.00
Authorized Positions		45		47	2

Unit Description

The Unit of Quality Management Services serves as the County Behavioral Health Plan within Ventura County Behavioral Health (VCBH), ensuring compliance with state and federal regulations while enhancing service delivery and quality oversight. This unit integrates Managed Care Operations (MCO) and Quality Care (QC) functions to support provider network management, care coordination, utilization review, data analytics, and workforce development. MCO-QC leads CalAIM and BH-Connect implementation, strengthens regulatory compliance, and advances data-driven decision-making to optimize behavioral health services. By aligning quality improvement, provider oversight, and training initiatives, the unit enhances service accessibility, cost efficiency, and patient outcomes across the behavioral health continuum.

Care Management (CM) and Utilization Management (UM) ensure the appropriate delivery, coordination, and oversight of behavioral health services under the Department of Health Care Services (DHCS) Specialty Mental Health Services (SMHS) and Drug Medi-Cal Organized Delivery System (DMC-ODS) contracts. These units play a critical role in service authorization, care coordination, medical necessity review, and compliance with state and federal regulatory requirements.

Quality Improvement (QI) is responsible for performance monitoring, data reporting, and external audit oversight for Specialty Mental Health Services (SMHS) and Drug Medi-Cal Organized Delivery System (DMC-ODS) under DHCS contracts. Ensures compliance with state, federal, and EQRO (External Quality Review Organization) requirements, overseeing data-driven quality initiatives, key performance indicator (KPI) development, and outcome reporting to enhance service delivery and patient outcomes.

Quality Assurance (QA) Quality Assurance (QA) ensures regulatory compliance, service quality, and continuous improvement for Specialty Mental Health Services (SMHS) and Drug Medi-Cal Organized Delivery System (DMC-ODS) under DHCS contracts. Oversees compliance monitoring, grievance resolution, internal audits, and quality oversight to enhance service delivery and patient outcomes. Through compliance oversight and quality improvement initiatives, ensure high standards of care, and operational integrity across the managed care system.

Training & Workforce Development Training & Workforce Development ensures a skilled, compliant, and sustainable behavioral health workforce through education, training, and capacity-building initiatives under SMHS and DMC-ODS contracts. By fostering workforce growth and regulatory readiness, it supports high-quality, sustainable behavioral health services across VCBH's managed care network.

3207 - MHL Quality Assurance Services

Program Discussion

The Preliminary Budget Request for Mental Health Quality Management unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Position Changes:

- (1.0) Administrative Assistant II
 - 1.0 Senior Program Administrator
- (1.0) Mental Health Associate
 - 1.0 Office Assistant III
 - 1.0 Alcohol/Drug Treatment Spe II
- 1.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

Care Management

- a. Collaborated with VCBH and MCP partners to integrate the DHCS-mandated SMHS and DMC-ODS MOU templates, incorporate VC-specific edits and additions, and negotiate cost-sharing terms. MOUs with Gold Coast Health Plan (GCHP) and Kaiser Permanente are approaching finalization.
- b. Reintegrated referral management tasks within Care Management to better align duties with service lines. Absorbed Presumptive Transfer and Transition of Care referral oversight from Access Team.
- c. Supported an increasing number of members requesting out-of-network (OON) care.
- d. Launched the Model Care Coordination Plan implementation group to ensure local Inpatient Psychiatric Unit (IPU) compliance with discharge planning requirements.
- e. Enhanced and expanded Closed Loop Referral (CLR) reporting in partnership with VCBH Quality Improvement (QI)/Data Informatics programs and the MCPs.
- f. Collaborated with the Data Informatics team to reconcile current data sets in preparation for new data repository (Oracle), which will centralize capture of member IPU admissions.
- g. Collaborated with the QI team, GCHP, and other stakeholders to improve care and coordination for plan members who have been admitted to emergency departments for mental health or substance use concerns.
- h. Facilitated VCBH and GCHP exploratory discussions regarding the launch of a Dual Eligible Special Needs Plan (D-SNP). Ensured the VCBH Screening Tool Decision Tree is updated in line with evolving DHCS requirements and attached to relevant VCBH policies. Redesignated the VCBH Transition of Care Tool operational guide to align with state guidance

Utilization Management (UM)

- a. Improved authorization turnaround times. Streamlined review processes, reducing service delays and authorization timely approvals.
- b. Strengthened Fraud, Waste, and Abuse Mitigation. Continued targeted audits and monitoring protocols, leading to corrective action plans and provider education to enhance compliance.

3207 - MHL Quality Assurance Services

- c. Optimized service utilization. Partnered with care management teams to reduce overutilization of high-cost services and improve care placement based on clinical needs and best practices.
- d. Enhanced care transitions and outcomes. Strengthening collaboration and coordination across inpatient, residential, and outpatient settings, improving continuity of care.
- e. Improved provider collaboration. Maintained regular provider feedback sessions and case reviews to align clinical practices with DHCS and CalAIM requirements.
- f. Improved data-driven decision-making. Continued collaboration with informatics, fiscal, and QI teams to monitor hospital readmissions, high-utilizer cases, and service trends through dashboard analytics.

Quality Improvement (QI)

- a. Evaluated the 2023-2024 Quality Assessment Performance Improvement (QAPI) Work Plan and developed 2024-2025 QAPI Work Plan.
- b. Supported multiple DHCS lead audits and reviews, including a new external quality review process with DHCS contractor HealthCare Services Advisory Group (HSAG).
- c. Participated in a DHCS-sponsored Performance Improvement Project in which VCBH partnered with GCHP to establish improved care coordination for individuals following an emergency department visit for mental illness or substance use disorders (aka FUM and FUA).
- d. Developed core set of Key Performance Indicators.
- e. Lead the Quality Improvement Committee and subcommittees to enhance ongoing communication, planning, and reporting around quality initiatives across the department.

Quality Assurance (QA)

- a. Provided ongoing support to providers with Monthly Office Hours for Q&A and monthly Bulletin to communicate all QA changes and UR common findings.
- b. Updated beneficiary Problem Resolution processes to increase transparency and encourage client feedback.
- c. Increased collaborative efforts and cross training between QA and UR teams for the purpose of identifying gaps in knowledge and training.
- d. Developed a web-based peer chart review tool for both SMHS and DMC-ODS programs.

Training & Workforce Development Unit

- a. Spearheaded the development of the Best Practices Guide.
- b. Developed a dynamic updated list for Required Trainings.
- c. Oversaw the DHCS Workforce Development Board Mentored Internship Grant to support Workforce Development efforts. The grant supported graduate and undergraduate students, through mentoring, stipend, training and infrastructure support.

Out-Year Objectives

Utilization Management (UM)

- a. Ensure compliance with medical necessity criteria. Conduct timely and accurate service authorization reviews based on DHCS, CMS, and ASAM criteria to ensure adherence to medical necessity standards.
- b. Optimize service utilization. Monitor utilization trends to identify and address overutilization and underutilization, driving process improvements and enhancing service efficiency.
- c. Promote cost-effective, high-quality care. Implement UM strategies that enhance care coordination, service efficiency, and resource allocation while maintaining high-quality standards.
- d. Enhance access and timeliness of care. Identify and mitigate barriers to care, ensuring compliance with timely access requirements and improving service availability.
- e. Strengthen Fraud, Waste, and Abuse Prevention. Utilize data analytics and audits to detect billing and service discrepancies. Collaborate with Compliance and Program Integrity teams to investigate and resolve concerns.

3207 - MHL Quality Assurance Services

f. Improve care coordination and transitions. Support continuity of care and seamless transitions between levels of care, focusing on high-risk and high-utilizing members.

g. Align with CalAIM and Value-Based Care Initiatives. Support EHR optimization, data-driven decision-making, and quality improvement efforts in alignment with CalAIM and value-based care goals.

Care Management (CM)

a. Ensure compliance with updated DHCS requirements for Screening & Transition of Care Tools.

b. Maintain productive and collaborative business relationships with local Managed Care Plans (MCPs) to facilitate quality care delivery across systems.

c. Explore solutions for faster connections on behalf of plan members seeking medically necessary and clinically indicated out-of-network (OON) care.

d. Explore improvement opportunities for Closed Loop Referral data tracking and reporting, ensuring alignment with current and upcoming state standards.

e. Improve experience of members transitioning levels of care, including ongoing relationship building with in-county and out-of-county partners.

f. Collaborate with the UM section to establish a more formalized structure for identifying and supporting high-cost/high-need plan members.

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 Behavioral Health Plan department services and administration.

b. Support and streamline processes for planning, conducting, following up on, and addressing corrective action plans related to audits and reviews.

c. Lead PIPs in collaboration with GCHP for FUA and FUM and establish ongoing processes at the conclusion of these PIPs. Develop new PIPs related to increasing peer services and improving performance on pharmacotherapy for opioid use disorder (POD).

d. Build methodology for analysis and reports for KPIs and develop mechanisms for sharing data with staff so they can review and monitor data on an ongoing basis.

e. Support the QIC and subcommittees and ensure meetings, identified improvement efforts, and reporting meet the established goals.

Quality Assurance (QA)

a. Educate, train, and identify fraud, waste, and abuse in the revised utilization review process.

b. As staff continue to learn SmartCare, UR is supporting the reduction of mechanical mistakes.

c. Improve Beneficiary Problem Resolution processes to ensure compliance with updated DHCS timeliness requirements (reduction from 90 days to 30 days).

d. QA in collaboration with UR will create a feedback loop to ensure service providers understand any new changes in EHR and CPT Procedure Codes.

e. Continue with Monthly Office Hours for service providers in all CalAIM related updates and most common mistakes in documentation.

f. Continue with the Monthly Bulletin to summarize key BHIN and initiatives impacting clinical operations.

g. Update the Clinical Best Practice Guide and other job aids to support service providers on a regular basis.

h. Monitor the utilization of the peer chart review tool and evaluate outcomes to inform training needs.

Training & Workforce Development Unit

a. Support Implementation of BHConnect

b. Support established VCBH FY25-26 Training Plan

c. Continue pipeline development through graduate and undergraduate student learning experiences.

d. Collaborate with local Educational Institutions

e. Provide Continuing Education credit – maintaining Provider eligibility with 3 entities

f. Introduce a structure for Clinical Supervision – The Yale Model

3207 - MHL Quality Assurance Services

g. Expand EMDR

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	5.00	5
00430 - Behavioral Health ClinicianIII	2,808	3,933	2.50	3
00431 - Behavioral Health Clinician IV	2,947	4,128	2.00	2
00623 - Program Administrator II	3,104	4,346	1.00	1
00748 - Program Administrator III	3,250	4,550	7.00	7
01075 - Sr Behavioral Health Manager	4,628	6,479	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	1.00	1
01091 - Behavioral Health Manager II	4,207	5,890	5.00	5
01174 - Senior Program Administrator	3,652	5,113	5.00	5
01332 - Management Assistant II	1,803	2,524	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01371 - Clinical Nurse Manager	4,588	6,744	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	1.00	1
01486 - Research Psychologist	4,465	6,251	1.00	1
01611 - Administrative Assistant III	2,535	3,555	3.00	3
01615 - Administrative Assistant IV	2,787	3,908	5.00	5
01708 - Staff/Services Specialist II	3,054	4,361	2.00	2
Total			46.50	47

3209 - MHL Managed Care Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,977,551	3,295,519	3,229,555	4,047,305	751,786
Other Charges	1,361,878	1,045,207	2,468,808	1,568,808	523,601
Total Appropriations	4,339,429	4,340,726	5,698,363	5,616,113	1,275,387
Intergovernmental Revenues	1,755,398	2,181,738	928,444	1,483,798	(697,940)
Charges for Services	642,686	298,709	479,864	373,361	74,652
Miscellaneous Revenues	685	0	0	0	0
Total Revenue	2,398,769	2,480,447	1,408,308	1,857,159	(623,288)
Net Cost	1,940,660	1,860,279	4,290,055	3,758,954	1,898,675

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

The Preliminary Budget Request for Mental Health Managed Care Services unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated; no level of service specified.

Current Year Accomplishments

- Successful concurrent review implementation and effective collaboration with the VCBH Care Coordination team and hospital to facilitate discharge planning for patients transitioning from inpatient psychiatric facilities to lower level of care or community-based services.
- The utilization review process continues to help prevent service gaps, reduce the inpatient length of stay, and support successful community reintegration.

Out-Year Objectives

- Seek Behavioral Health Continuum Infrastructure Program (BHCIP) grant funding to facilitate the construction/development of more psychiatric inpatient beds in-county.
- Ensure compliance with regulatory requirements, standards, and contractual obligations related to hospital review process and care coordination for mental health services.
- VCBH will continue to facilitate communication and collaboration among hospital staff, mental health providers, and community-based services to ensure seamless care transitions for hospitalized patients.

Future Impacts

3209 - MHL Managed Care Services

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3213 - MHL Juvenile Justice Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	60,411	0	86,376	42,288	42,288
Services and Supplies	(5,272)	86,376	0	44,088	(42,288)
Total Appropriations	55,140	86,376	86,376	86,376	0
Intergovernmental Revenues	59,032	86,376	86,376	86,376	0
Total Revenue	59,032	86,376	86,376	86,376	0
Net Cost	(3,892)	0	0	0	0
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Unit Description

The Mental Health Juvenile Justice Program provides comprehensive mental health services to incarcerated youth as well as referrals for ongoing behavioral health services upon release from the juvenile justice facility. This program is funded through a memorandum of understanding with the Ventura County Probation Department.

During FY24-25 We have been able to hire for all our positions within the program, including the newest position of the Alcohol and Drug Treatment Specialist (previously managed by our Substance Use Services division). All youth entering the facility are screened and offered services. Subsequently in accordance with the length of stay, a CalAIM assessment is completed and upon discharge, youth are connected to community-based treatment services. This may also include connecting the youth to SMHS clinics, as part of release planning; and provision of case management services to help youth and their families access relevant community resources.

Program Discussion

The Preliminary Budget Request for Mental Health Juvenile Justice unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes :

1.0 Alcohol/Drug Treatment Spe II

1.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes : none

Mandated; no level of service specified.

Current Year Accomplishments

a) Increased the number and types of groups provided to the individuals housed of the Juvenile Facility. Groups included five Matrix Addiction Treatment groups facilitated by an ADTS staff, two Dual Diagnosis Groups, one Dialectical Behavior Therapy Groups, one Aggression Replacement Training, and one

3213 - MHL Juvenile Justice Program

Seeking Safety Group. The average length of these groups is 8 weeks. Groups are rotated around facility units based on identified need of the housed individuals. Additionally, these groups are evidenced based and as such are occasionally evaluated by third party reviewers.

b) Offered rehabilitative and skill building services have increased to assist housed individuals transition into the community. The team has also improved linkage to community treatment resources by touring sites and creating an updated community resource binder.

c) All VCBH clinical staff at the Juvenile Facility have been trained and certified to distribute Naloxone Kits housed individuals at the Juvenile Justice Facility.

d) One of the five Behavioral Health Clinician (BHC) positions was assigned to fulfill the Educationally Related Social Emotional Services (ERSES) services previously completed by a BHC from an off-site VCBH clinic who was scheduled to provide services at the Juvenile Facility 16 hours a week. Now ERSES services are available at the Juvenile Facility 40 hours a week.

Out-Year Objectives

a) In partnership with Ventura County Probation Office and Wellpath, the VCBH team will pilot CalAIM's Care Management Model for pre-release services. The VCBH clinicians will take on the Care Manager role and will be responsible for developing re-entry care plans for housed individuals. The pilot is in preparation for the Juvenile Facility's CalAIM go live date of April 2026.

b) A second Alcohol Drug Treatment Specialist has been approved to join the VCBH team and will identify substance abuse needs of youth recently booked into the facility, provide individual and group counseling, and re-entry planning.

c) To improve outcome measures for youth engaging in behavioral health services at the Juvenile Facility, a Child and Adolescent Needs and Strengths (CANS) tool or the Adult Needs and Strengths Assessment (ANSA) tool will be completed after a client is booked into custody and every six months after that and/or at the time of release. The CANS will be completed for youth up to the age of 21 and the ANSA will be completed for young adults over 21 years of age.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,808	3,933	3.00	3
00431 - Behavioral Health Clinician IV	2,947	4,128	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	1.00	1
01214 - Mental Hlth Associate	1,914	2,680	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	1.00	1
Total			10.00	10

3215 - MHL Inpatient Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	111,509	50,290	27,634	30,635	(19,655)
Other Charges	10,818,437	13,740,290	9,500,000	6,910,000	(6,830,290)
Other Financing Uses	0	0	0	0	0
Total Appropriations	10,929,946	13,790,580	9,527,634	6,940,635	(6,849,945)
Intergovernmental Revenues	782,639	100,580	0	0	(100,580)
Charges for Services	3,338	0	14,400	3,338	3,338
Total Revenue	785,977	100,580	14,400	3,338	(97,242)
Net Cost	10,143,969	13,690,000	9,513,234	6,937,297	(6,752,703)

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
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	9,813,212	10,319,541	10,940,760	11,762,322	1,442,781
Services and Supplies	22,607,174	22,192,301	24,355,930	25,347,221	3,154,920
Other Charges	83,206	85,703	358,286	119,669	33,966
Capital Assets	0	0	133,300	140,000	140,000
Total Appropriations	32,503,593	32,597,545	35,788,276	37,369,212	4,771,667
Fines Forfeitures and Penalties	460,976	273,000	205,000	0	(273,000)
Revenue from Use of Money and Property	171,481	0	68,028	0	0
Intergovernmental Revenues	14,368,281	14,160,298	13,687,435	14,384,087	223,789
Charges for Services	14,043,670	17,420,691	25,800,548	19,304,852	1,884,161
Miscellaneous Revenues	885,349	0	2,797,810	2,810,062	2,810,062
Total Revenue	29,929,757	31,853,989	42,558,821	36,499,001	4,645,012
Net Cost	2,573,837	743,556	(6,770,545)	870,211	126,655
Full Time Equivalents		84.00		81.00	(3.00)
Authorized Positions		84		81	(3)

Division Description

Substance Use Services (SUS) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and awareness strategies are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to individuals with substance use problems and/or use disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care as an integral part of the Behavioral Health Department's array of services. This model incorporates both the public sector and private for-profit and non-profit community-based organizations.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3221 - SUS Supportive Services	1,247,134	1,247,134	0	14.00
3223 - SUS Prevention Services	5,086,984	5,086,984	0	13.00
3225 - SUS Nonresidential Services	7,640,551	6,770,340	870,211	47.00
3227 - SUS Residential Services	9,725,724	9,725,724	0	0.00
3231 - SUS Narctc Treatment Prov Srv	9,845,629	9,845,629	0	0.00
3233 - SUS Administration	3,823,190	3,823,190	0	7.00
Total	37,369,212	36,499,001	870,211	81.00

3221 - SUS Supportive Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,312,377	1,366,802	1,017,001	1,041,490	(325,312)
Services and Supplies	205,221	174,410	175,756	205,644	31,234
Total Appropriations	1,517,598	1,541,212	1,192,757	1,247,134	(294,078)
Intergovernmental Revenues	924,554	842,513	550,965	536,581	(305,932)
Charges for Services	582,570	698,699	641,792	710,553	11,854
Total Revenue	1,507,124	1,541,212	1,192,757	1,247,134	(294,078)
Net Cost	10,474	0	0	0	0
Full Time Equivalents		14.00		14.00	0.00
Authorized Positions		14		14	0

Unit Description

Substance Use Supportive Services (SUSS) Care Coordination 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.

SUSS 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 for Substance Use Supportive Services unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Position Changes :

(1.0) Behavioral Health Clinic Adm III

1.0 Office Assistant III

1.0 Alcohol/Drug Treatment Specialist III

(1.0) Intensive Services Clinician III

0.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes : none

Current Year Accomplishments

- Expanded access to care and coordination of treatment, by Care Coordination staff being at the courthouse to assist with court-referred individuals.
- Successfully partnered with HCA Backpack Medicine to provide in the field outreach to underserved populations of unhoused individuals.
- Successfully cross-trained Access Team (oversees the Access Line) and Crisis Team to ensure they are equipped to receive calls requesting access to substance use services – reducing less touchpoints for individuals reaching out to the fully integrated Behavioral Health Access Line.

3221 - SUS Supportive Services

d. Integrated both the Substance Use Access Line and Mental Health Access line into one main number.

Out-Year Objectives

- a. Continue to 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. Continue to expand access to care and coordination of treatment upon release for those currently incarcerated in our county jails.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00431 - Behavioral Health Clinician IV	2,947	4,128	2.00	2
00748 - Program Administrator III	3,250	4,550	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01347 - Office Assistant IV	1,719	2,404	2.00	2
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	5.00	5
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	3.00	3
Total			14.00	14

3223 - SUS Prevention Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,629,193	1,673,777	1,995,212	1,987,825	314,048
Services and Supplies	3,532,418	1,868,621	3,322,783	2,959,159	1,090,538
Other Charges	0	1,180	1,180	0	(1,180)
Capital Assets	0	0	133,300	140,000	140,000
Total Appropriations	5,161,611	3,543,578	5,452,475	5,086,984	1,543,406
Fines Forfeitures and Penalties	460,976	273,000	205,000	0	(273,000)
Revenue from Use of Money and Property	150,498	0	0	0	0
Intergovernmental Revenues	3,668,309	3,270,578	3,026,019	2,682,382	(588,196)
Charges for Services	0	0	0	0	0
Miscellaneous Revenues	881,829	0	2,221,456	2,404,602	2,404,602
Total Revenue	5,161,611	3,543,578	5,452,475	5,086,984	1,543,406
Net Cost	0	0	0	0	0
Full Time Equivalents		11.00		13.00	2.00
Authorized Positions		11		13	2

Unit Description

Prevention Services promote healthy lifestyles and community norms that discourage alcohol and drug misuse and inform residents of current risks. These services are designed to increase community understanding of drug trends and influence policies and practices which (1) reduce risk factors, (2) increase protective factors, and (3) enhance local capacity for responding to drug emergencies, such as the ongoing fentanyl crisis. Individual, family, and community-focused strategies are implemented to decrease opioid and illicit drug use, and mitigate alcohol, tobacco, and cannabis problems. Community planning, health education, media advocacy, policy enforcement, and specialized training, all informed by local research and evaluation, are among specific strategies used.

Program Discussion

The Preliminary Budget Request for Substance Use Prevention Services unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Position Changes :

(1.0) Program Administrator II

1.0 Alcohol/Drug Treatment Spe II

1.0 Alcohol/Drug Treatment Spe III

1.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes : none

3223 - SUS Prevention Services

Current Year Accomplishments

- a. VCBH increased low barrier access to harm reduction and overdose prevention tools, expanding naloxone distribution by 51% - from 2,771 kits in 2023 to 4,182 kits in 2024. This correlates with a marked decrease in fentanyl-related mortality (>36%) over the same time period, from 178 deaths in 2023 down to 113 deaths in 2024.
- b. Expanded community messaging about methamphetamine and other illicit drugs which often contain fentanyl as a particular risk to young people through the "Speak Up" campaign using multiple languages across a wide range of media.

Out-Year Objectives

- a. Implement new evidence-based Early Intervention efforts using Opioid Settlement Funds to prevent the progression of substance use problems at their earliest stages and increase access to all levels of care for residents who meet criteria.
- b. Significantly increase the use of newer medications for opioid use disorder (MOUD) among primary care providers and prescribers across multiple health systems to enhance fatal overdose prevention countywide.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01074 - Intensive Services Coordinator	2,434	3,412	6.00	6
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	1.00	1
01091 - Behavioral Health Manager II	4,207	5,890	1.00	1
01174 - Senior Program Administrator	3,652	5,113	2.00	2
01332 - Management Assistant II	1,803	2,524	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	1.00	1
Total			13.00	13

3225 - SUS Nonresidential Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,835,819	3,980,182	4,483,488	5,449,529	1,469,347
Services and Supplies	1,593,356	1,453,325	1,828,157	2,071,353	618,028
Other Charges	83,206	84,523	85,423	119,669	35,146
Total Appropriations	5,512,381	5,518,030	6,397,068	7,640,551	2,122,521
Intergovernmental Revenues	3,128,101	3,049,163	2,740,551	4,486,735	1,437,572
Charges for Services	2,881,639	2,111,576	3,656,517	2,283,605	172,029
Miscellaneous Revenues	3,313	0	0	0	0
Total Revenue	6,013,053	5,160,739	6,397,068	6,770,340	1,609,601
Net Cost	(500,672)	357,291	0	870,211	512,920
Full Time Equivalents		46.00		47.00	1.00
Authorized Positions		46		47	1

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), ambulatory withdrawal management and recovery services.

Program Discussion

The Preliminary Budget Request for Substance Use Non-Residential Services unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated: no level of service specified.

FY24-25 Position Changes:

- 1.0 Behavioral Health Clinic Administrator III
- (2.0) Community Services Worker III
- 1.0 Office Assistant III
- (1.0) Office Assistant IV
- 2.0 Alcohol/Drug Treatment Specialist III
- 1.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes : none

3225 - SUS Nonresidential Services

Current Year Accomplishments

- a. Successful implementation of Contingency Management Pilot program at the Oxnard clinic.
- b. Implemented and expanded Peer services including WRAP and engagement groups across various treatment sites.
- c. Implemented pilot treatment group aimed to manage triggers and craving while parenting young children.
- d. Improved MAT services by providing sublocade and brixadi, allowing for a wider variety of treatment options.
- e. All treatment sites have increased capacity to provide urgent assessments for individuals in need of withdrawal management or residential treatment placements.
- f. By report from Probation, the three (3) AB109 clinicians assigned to work in Probation sites (i.e., Simi, Oxnard, and Ventura) have become an efficient and effective means for connecting probation clients with needed mental health and substance use services.
- g. An interagency workgroup with representatives from the Superior Court, the Public Defender's and District Attorney's Offices, and Probation, along with Behavioral Health, developed the necessary processes to be appropriately prepared/responsive to treatment referrals ushered in by the passage of Proposition (Prop) 36.

Out-Year Objectives

- a. Implement Eye Movement Desensitize Reprocessing (EMDR) treatment availability to address triggers that may have been caused by trauma.
- b. Improving family support for our clients by providing support groups with family therapy.
- c. Increase group attendance by providing training to staff in group therapy, promising group treatment techniques.
- d. Consider the implications of expanding access/referrals to the AB109 clinicians to include other "high risk" probation clients.
- e. Continue to evaluate the impact to sentencing changes prompted by Prop 36. The number of referrals to VCBH are a direct result of the legal strategy employed by the defense counsel which is expected to take upwards of a year to be fully realized.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00430 - Behavioral Health ClinicianIII	2,808	3,933	4.00	4
00431 - Behavioral Health Clinician IV	2,947	4,128	8.00	8
00558 - Peer Specialist III	1,890	2,646	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1

3225 - SUS Nonresidential Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	5.00	5
01158 - Sr Community Services Worker	1,680	2,070	6.00	6
01345 - Office Assistant III	1,680	2,236	6.00	6
01347 - Office Assistant IV	1,719	2,404	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	8.00	8
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	6.00	6
Total			47.00	47

3227 - SUS Residential Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,852	0	0	0	0
Services and Supplies	7,109,842	7,376,950	8,693,399	9,725,724	2,348,774
Total Appropriations	7,112,694	7,376,950	8,693,399	9,725,724	2,348,774
Intergovernmental Revenues	2,352,234	2,000,842	3,038,038	3,715,317	1,714,475
Charges for Services	3,096,226	4,989,843	7,484,593	5,860,407	870,564
Miscellaneous Revenues	0	0	343,497	150,000	150,000
Total Revenue	5,448,461	6,990,685	10,866,128	9,725,724	2,735,039
Net Cost	1,664,233	386,265	(2,172,729)	0	(386,265)

Unit Description

Substance Use Services-Residential Treatment and Withdrawal Management are provided by contracted community-based organizations and represent over 15,000 bed days annually for men, women, women with children, and adolescents. Services provided range from Withdrawal Management (detoxification), Medication for Addiction Treatment (MAT), Residential Treatment, and Recovery Residences for men and women.

Program Discussion

The Preliminary Budget Request for Substance Use Residential Services unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated: no level of service specified.

FY24-25 Position Changes : none

FY25-26 Budget Position Changes : none

Current Year Accomplishments

- Ventura County Behavioral Health Substance Use Services admitted a total of 245 clients for Withdrawal Management and 254 clients for residential treatment services from January 1, 2024 to December 31, 2024. A total of 499 clients were admitted and received treatment under SUS Residential Services.
- Increased Recovery Residence beds for Men by 82.4%
- Supported Women in Recovery by adding 8 Recovery Residence beds for Women
- Reinforced recovery efforts of the Latinx community by adding a new out-of-county residential provider offering ASAM 3.1, 3.2, and 3.5 levels of care to serve the marginalized monolingual Spanish speakers with language specific tracks of treatment delivered by Spanish speaking providers.
- Strengthened the Ventura County Substance Use Services Continuum of Care by adding a new in-county residential provider offering ASAM 3.1, 3.2 levels of care for men.

3227 - SUS Residential Services

Out-Year Objectives

- a. Improve the timeliness of Transition of Level of Care after Withdrawal Management to Residential to Outpatient Services.
- b. Continue to increase in-county bed capacity for residential treatment in FY 25-26 by 38% by expanding an existing provider's contract and adding two new in-county providers offering levels of care 3.1, 3.2, 3.3, and 3.5 for Men and Women
- c. Collaborate with VCBH Housing to expand the SUS Continuum of Housing by releasing an RFP for a Housing First Model called Recovery Supportive Housing

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3231 - SUS Narctc Treatment Prov Srvc

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	9,747,667	10,679,907	9,712,114	9,845,629	(834,278)
Total Appropriations	9,747,667	10,679,907	9,712,114	9,845,629	(834,278)
Intergovernmental Revenues	2,859,172	2,795,166	1,902,861	888,686	(1,906,480)
Charges for Services	5,886,351	7,884,741	12,541,855	8,956,943	1,072,202
Miscellaneous Revenues	0	0	1,214	0	0
Total Revenue	8,745,523	10,679,907	14,445,930	9,845,629	(834,278)
Net Cost	1,002,144	0	(4,733,816)	0	0

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 for Substance Use Narcotic Treatment Provider unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated: no level of service specified.

FY24-25 Position Changes : none

FY25-26 Budget Position Changes : none

Current Year Accomplishments

a. Aegis successfully continued medicating over 80 patients while they were incarcerated. DEX system was launched, allowing patients and providers to schedule medical appointments through website. In Q4, telehealth methadone admissions were implemented, enabling walk-in admissions even without an on-site medical provider.

b. Western Pacific submitted application for Mobile NTP unit and was awarded funding. Ventura County will offer 1 mobile unit aiming to provide access to NTP services to those in the community that are in rural areas, justice involved and/ or without transportation.

Out-Year Objectives

a. Aegis plans to allow injectable medications to be accessible across all Ventura County facilities. Expansion of clinical services by implementing Early Recovery Specialist program and increasing group sessions. Aegis is striving to reduce barriers for patients by simplifying admission paperwork with ultimate goal of getting patients into treatment as quickly as possible and minimizing obstacles during their course of treatment.

b. Western Pacific plans to have Mobile NTP unit licensed and operational. During the fiscal year, they will be transitioning from Hybrid electronic medical record to fully operational EHR. NTP Re-accreditation work taking place during fiscal year.

3231 - SUS Narctc Treatment Prov Srvc

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3233 - SUS Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,032,972	3,298,780	3,445,059	3,283,478	(15,302)
Services and Supplies	418,670	639,088	623,721	539,712	(99,376)
Other Charges	0	0	271,683	0	0
Total Appropriations	3,451,642	3,937,868	4,340,463	3,823,190	(114,678)
Revenue from Use of Money and Property	20,984	0	68,028	0	0
Intergovernmental Revenues	1,435,911	2,202,036	2,429,001	2,074,386	(127,650)
Charges for Services	1,596,884	1,735,832	1,475,791	1,493,344	(242,488)
Miscellaneous Revenues	207	0	231,643	255,460	255,460
Total Revenue	3,053,985	3,937,868	4,204,463	3,823,190	(114,678)
Net Cost	397,657	0	136,000	0	0
Full Time Equivalents		13.00		7.00	(6.00)
Authorized Positions		13		7	(6)

Unit Description

Substance Use Services- (SUS) 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 for Substance Use Services Administration unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated: no level of service specified.

FY24-25 Position Changes :

- (1.0) Senior Finance Analyst
- (1.0) Behavioral Health Division Manager-E
- (1.0) Senior Program Administrator
- (2.0) Management Assistant II
- (5.0) FY24-25 Net Position Changes

FY25-26 Budget Position Changes: none

3233 - SUS Administration

Current Year Accomplishments

- a. Medi-Cal beneficiary penetration rate in the DMC-ODS Plan is higher than the statewide penetration rate (1.04% percent compared to .95 percent), and that of other large counties.
- b. Ventura County has seen a 30% decrease in fatal fentanyl overdoses between the calendar years of 2023 and 2024. This is the most readily available data at this time and is in keeping with the periodicity which the Medical Examiner publishes their report.
- c. From CY 2023 to CY 2024, Ventura County grew its fentanyl test strip distribution from a pilot program where test strips were staged at four Medication Assisted Treatment sites to a full employment of this harm reduction strategy across the county via the Overdose Prevention Program and its partners. Approximately 1,100 strips were distributed in 2023 and over 5,800 strips were distributed and/or pre-positioned at local businesses, budget hotels, bars, breweries, as well as carried by outreach staff across all partners of the Overdose Prevention Program in 2024. This is an increase of over 425%.

Out-Year Objectives

- a. Continuing with CALAIM State Behavioral Health Integration initiatives and Substance Use Disorders and mental health services integration within the Department.
- b. Continue to develop peer support services to further enhance Recovery Services throughout the DMC-ODS network.
- c. Increase staff direct services across treatment sites.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,808	3,933	1.00	1
00431 - Behavioral Health Clinician IV	2,947	4,128	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
00813 - Principal Accountant	3,328	4,659	1.00	1
00841 - Medical Billing Specialist IV	2,229	2,829	1.00	1
01075 - Sr Behavioral Health Manager	4,628	6,479	1.00	1
01091 - Behavioral Health Manager II	4,207	5,890	1.00	1
Total			7.00	7

Health & Human Services
Substance Use Services DUI Programs
 Division 3240, Fund G001
 Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,257,944	3,342,986	1,378,751	0	(3,342,986)
Services and Supplies	882,854	816,147	538,346	0	(816,147)
Other Charges	83,799	86,313	32,105	0	(86,313)
Total Appropriations	4,224,597	4,245,446	1,949,202	0	(4,245,446)
Intergovernmental Revenues	378,007	365,581	350,000	0	(365,581)
Charges for Services	3,810,756	3,825,763	1,532,525	0	(3,825,763)
Miscellaneous Revenues	0	0	44,550	0	0
Total Revenue	4,188,764	4,191,344	1,927,075	0	(4,191,344)
Net Cost	35,833	54,102	22,127	0	(54,102)
Full Time Equivalents		31.00		0.00	(31.00)
Authorized Positions		31		0	(31)

Division Description

Substance Use Services DUI Programs

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3241 - SUS DUI Program Services	0	0	0	0.00
3243 - SUS DUI Administration	0	0	0	0.00
Total	0	0	0	0.00

3241 - SUS DUI Program Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,533,909	2,608,560	1,197,965	0	(2,608,560)
Services and Supplies	845,610	774,414	513,356	0	(774,414)
Other Charges	83,799	86,313	32,105	0	(86,313)
Total Appropriations	3,463,318	3,469,287	1,743,426	0	(3,469,287)
Intergovernmental Revenues	24,354	13,549	0	0	(13,549)
Charges for Services	3,419,242	3,401,636	1,532,525	0	(3,401,636)
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	3,443,596	3,415,185	1,532,525	0	(3,415,185)
Net Cost	19,722	54,102	210,901	0	(54,102)
Full Time Equivalents		27.00		0.00	(27.00)
Authorized Positions		27		0	(27)

Unit Description

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Program Discussion

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Current Year Accomplishments

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Out-Year Objectives

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Future Impacts

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

3243 - SUS DUI Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	724,035	734,426	180,786	0	(734,426)
Services and Supplies	37,244	41,733	24,990	0	(41,733)
Total Appropriations	761,279	776,159	205,776	0	(776,159)
Intergovernmental Revenues	353,653	352,032	350,000	0	(352,032)
Charges for Services	391,515	424,127	0	0	(424,127)
Miscellaneous Revenues	0	0	44,550	0	0
Total Revenue	745,168	776,159	394,550	0	(776,159)
Net Cost	16,111	0	(188,774)	0	0
Full Time Equivalents		4.00		0.00	(4.00)
Authorized Positions		4		0	(4)

Unit Description

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Program Discussion

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Current Year Accomplishments

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Out-Year Objectives

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Future Impacts

Driving Under the Influence (DUI) is transitioning to a service model where contract providers deliver the service. This Budget Unit is no longer needed.

Health & Human Services
Public Guardian
Division 3280, Fund G001
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,313,527	2,459,906	2,806,336	3,058,178	598,272
Services and Supplies	389,277	217,296	565,626	532,143	314,847
Other Charges	118,087	88,533	172,298	205,095	116,562
Total Appropriations	2,820,891	2,765,735	3,544,260	3,795,416	1,029,681
Licenses Permits and Franchises	3,637	10,000	10,000	10,000	0
Revenue from Use of Money and Property	0	38,000	208,417	38,000	0
Intergovernmental Revenues	320,700	320,700	767,200	422,196	101,496
Charges for Services	58,340	30,000	123,144	145,978	115,978
Miscellaneous Revenues	46,474	97,000	138,140	125,292	28,292
Total Revenue	429,150	495,700	1,246,901	741,466	245,766
Net Cost	2,391,741	2,270,035	2,297,359	3,053,950	783,915
Full Time Equivalents		28.00		26.00	(2.00)
Authorized Positions		28		26	(2)

Division Description

The Public Guardian provides estate administration and financial management services to the most vulnerable residents in our county when no one else is willing or able to act on their behalf.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3281 - Public Guardian Program Services	2,338,729	319,270	2,019,459	21.00
3283 - Public Guardian Administration	1,456,687	422,196	1,034,491	5.00
Total	3,795,416	741,466	3,053,950	26.00

3281 - Public Guardian Program Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,488,256	1,400,384	1,571,648	1,775,398	375,014
Services and Supplies	282,228	123,703	421,609	384,573	260,870
Other Charges	117,134	88,533	150,540	178,758	90,225
Total Appropriations	1,887,619	1,612,620	2,143,797	2,338,729	726,109
Licenses Permits and Franchises	3,637	10,000	10,000	10,000	0
Revenue from Use of Money and Property	0	38,000	208,417	38,000	0
Intergovernmental Revenues	0	0	300,242	0	0
Charges for Services	58,340	30,000	123,144	145,978	115,978
Miscellaneous Revenues	46,474	97,000	138,140	125,292	28,292
Total Revenue	108,450	175,000	779,943	319,270	144,270
Net Cost	1,779,169	1,437,620	1,363,854	2,019,459	581,839
Full Time Equivalents		21.00		21.00	0.00
Authorized Positions		21		21	0

Unit Description

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. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security or other public funds because of their mental health condition cannot manage their financial affairs.

Program Discussion

The Primary Budget Request for Public Guardian reflects changes in appropriations and revenues to support projected changes. 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. A portion of the increases are offset by corresponding revenue with the remaining covered by County resources.

Mandated; no level of service specified.

FY24-25 Budget Position Changes : None

FY25-26 Budget Position Changes : None

Current Year Accomplishments

a. Ensured all Deputy Public Guardian-Conservators, Supervising Deputy Public Guardian-Conservators and the Assistant Public Guardian-Conservator obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.

3281 - Public Guardian Program Services

Out-Year Objectives

- a. Continue to enhance and standardize key business processes, quality assurance and quality control for all program areas.
- b. Maintain the continuous educational requirements for all Deputy Public Guardian-Conservators, Supervising Deputy Public Guardian-Conservators and the Assistant Public Guardian-Conservator in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.
- c. Review existing LPS conserved clients who would be appropriate for lower level of care such as the Care Act or participation in the PG Sub-Payee program.

Future Impacts

- a. Increased demand from the Probate Court and Criminal Court for the Public Guardian to take on cases is expected to continue. It is the trend over the past several years involving more complex issues and reference to diagnosis, placement, and treatment. This increases the need of the amount of time staff must spend per case.
- b. 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 referral 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.
- c. Due to the recent legislation lowering the age of an elder abuse referred 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 to the Public Guardian's workload.
- d. Planning and implementing CARE Act (Community Assistance, Recovery, and Empowerment)
- e. Impact of new legislation SB 43 expanding the current definition in Welfare and Institution Code of "gravely disabled".

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00078 - Case Aide II	1,716	2,288	2.00	2
00404 - Accounting Assistant II	1,680	2,328	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00548 - Deputy Public Guardian-Consvtr	2,050	2,867	9.00	9
00549 - Deputy Public Administrator	2,050	2,867	1.00	1
01158 - Sr Community Services Worker	1,680	2,070	2.00	2
01323 - Legal Processing Assistant III	1,884	2,636	1.00	1
02029 - Senior Deputy Public Guardian	2,317	3,241	4.00	4
Total			21.00	21

3283 - Public Guardian Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	825,270	1,059,522	1,234,688	1,282,780	223,258
Services and Supplies	107,049	93,593	144,017	147,570	53,977
Other Charges	953	0	21,758	26,337	26,337
Total Appropriations	933,272	1,153,115	1,400,463	1,456,687	303,572
Intergovernmental Revenues	320,700	320,700	466,958	422,196	101,496
Total Revenue	320,700	320,700	466,958	422,196	101,496
Net Cost	612,572	832,415	933,505	1,034,491	202,076
Full Time Equivalents		7.00		5.00	(2.00)
Authorized Positions		7		5	(2)

Unit Description

Public Guardian Administration oversees the Public Guardian services which serve 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. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security or other public funds because of their mental health condition cannot manage their financial affairs.

Program Discussion

The Primary Budget Request for Public Guardian reflects changes in appropriations and revenues to support projected changes. 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. A portion of the increases are offset by corresponding revenue with the remaining covered by County resources.

Mandated; no level of service specified.

FY24-25 Budget Position Changes :

- (1.0) Behavioral Health Div Manager-E
- (1.0) Sr Behavioral Health Manager
- (2.0) FY24-25 Net Position Changes

FY25-26 Budget Position Changes : None

Current Year Accomplishments

- a. Updated policies and procedures from Human Services Public Guardian to HCA/BHD Public Guardian.
- b. Ensured all Deputy Public Guardian-Conservators, Supervising Deputy Public Guardian-Conservators, and the Assistant Public Guardian-Conservator obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association. Completed case audits for every active Public Guardian LPS and Probate case from date of appointment to current.

3283 - Public Guardian Administration

Out-Year Objectives

- a. Continue to enhance and standardize key business processes, quality assurance and quality control for all program areas.
- b. Maintain the continuous educational requirements for each Deputy Public Guardian-Conservators, Supervising Deputy Public Guardian-Conservators and the Assistant Public Guardian-Conservator in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.
- c. Buildout a separate vault from HSA to protect client assets and personal property.
- d. Continue to refine 100% Case Audit Reviews.
- e. Implement SB-43 by January 2026 expanding the definition of grave disability for SUD clients.
- f. Review existing LPS conserved clients who would be appropriate for lower level of care such as the Care Act or participation in the PG Sub-Payee program.

Future Impacts

- a. Increased demand from the Probate Court and Criminal Court for the Public Guardian to take on cases is expected to continue. It is the trend over the past several years involving more complex issues and reference to diagnosis, placement, and treatment. This increases the need of the amount of time staff must spend per case.
- b. 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 referral 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.
- c. Due to the recent legislation lowering the age of an elder abuse referred 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 to the Public Guardian's workload.
- d. Planning and implementing CARE Act (Community Assistance, Recovery, and Empowerment)
- e. Impact of new legislation SB 43 expanding the current definition in Welfare and Institution Code of "gravely disabled".

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00184 - Assist Public Guardn-Consrvtr	4,566	6,393	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
02311 - Sup Dep Public Admn-Guardn-Con	3,229	4,306	2.00	2
Total			5.00	5

Health & Human Services Program Operations Division

Division 3410, Fund G001
Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	156,986,273	170,337,608	169,394,002	190,925,066	20,587,458
Services and Supplies	26,998,309	29,761,279	30,342,903	30,807,993	1,046,714
Other Charges	26,781,326	30,114,144	32,856,407	29,636,963	(477,181)
Capital Assets	336,428	0	0	100,000	100,000
Other Financing Uses	28,204	0	0	175,816	175,816
Total Appropriations	211,130,540	230,213,031	232,593,312	251,645,838	21,432,807
Revenue from Use of Money and Property	315,892	115,890	115,890	115,890	0
Intergovernmental Revenues	182,272,783	197,872,662	197,072,662	211,876,796	14,004,134
Charges for Services	156,031	50,000	50,000	25,000	(25,000)
Miscellaneous Revenues	300,868	1,465,487	1,465,487	2,965,487	1,500,000
Other Financing Sources	1,912,264	1,550,000	1,550,000	550,000	(1,000,000)
Total Revenue	184,957,838	201,054,039	200,254,039	215,533,173	14,479,134
Net Cost	26,172,702	29,158,992	32,339,273	36,112,665	6,953,673
Full Time Equivalents		1,528.00		1,527.00	(1.00)
Authorized Positions		1,528		1,527	(1)

Division Description

The Human Services Agency's mission is working together in every community to offer support hope and opportunity for improved well-being. The agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated federal, state, and county programs in accordance with all applicable regulations.

The Program Operation Division includes budget units of 3411 Administration, 3412 Community Access and Engagement, 3413 Children and Family Services, 3414 Community Services Department, 3415 Employment and Support Services, 3416 Homeless Services, 3417 Adult Protective Services, and 3418 In-Home Supportive Services.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3411 - Administration	44,111,629	3,031,377	41,080,252	78.00
3412 - Adult and Family Services	6,185,871	550,000	5,635,871	39.00
3413 - Children and Family Services	77,811,376	63,132,396	14,678,980	410.00
3414 - Community Services Department	71,649,695	83,660,000	(12,010,305)	681.00

**Health & Human Services
Program Operations Division**

Division 3410, Fund G001
Melissa Livingston, Human Services Agency Director

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3415 - Employment and Support Services	24,315,855	35,505,000	(11,189,145)	118.00
3416 - Adult and Family Homeless Services	6,276,302	4,824,400	1,451,902	44.00
3417 - Adult Protective Services	8,237,883	8,900,000	(662,117)	44.00
3418 - In-Home Support Services Eligibility	13,057,227	15,930,000	(2,872,773)	113.00
Total	251,645,838	215,533,173	36,112,665	1,527.00

3411 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	13,281,806	13,921,881	13,513,724	14,029,915	108,034
Services and Supplies	22,475,038	(4,414,487)	(4,074,752)	25,573,289	29,987,776
Other Charges	4,298,110	4,709,790	4,709,790	4,232,609	(477,181)
Capital Assets	336,428	0	0	100,000	100,000
Other Financing Uses	28,204	0	0	175,816	175,816
Total Appropriations	40,419,587	14,217,184	14,148,762	44,111,629	29,894,445
Revenue from Use of Money and Property	315,892	115,890	115,890	115,890	0
Intergovernmental Revenues	1,716,409	2,500,000	2,000,000	2,500,000	0
Charges for Services	139,735	0	0	0	0
Miscellaneous Revenues	93,266	415,487	415,487	415,487	0
Other Financing Sources	925,007	0	0	0	0
Total Revenue	3,190,310	3,031,377	2,531,377	3,031,377	0
Net Cost	37,229,277	11,185,807	11,617,385	41,080,252	29,894,445
Full Time Equivalents		77.00		78.00	1.00
Authorized Positions		77		78	1

Unit Description

Provides general administrative support to all program operations of the agency, including fiscal services, human resources, information technology, strategy management, safety, facility management, and disaster preparedness, response and recovery services.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

(1) Continued to lead the Agency's strategic planning efforts, which incorporate a Diversity, Equity and Inclusion lens and Disability Access lens throughout, and provided the platform and tools necessary for staff at all levels of the organization to manage projects that advance HSA's strategic plan.

(2) Continued to promote the organizational culture change necessary to support the Agency's strategy through work with HSA's Emerging Leaders Program; updates to classification specifications to better reflect inclusive leadership behaviors and expectations; ongoing communications regarding the Agency's priorities and decisions; and other activities that model and promote empowerment to deliver more fully integrated services.

(3) Ensured the most efficient, effective use of the Agency's facilities, fleet vehicles, technology for office- and field-based work as well as telework, and other resources to support a growing workforce.

3411 - Administration

(4) Optimized federal and state funding allocations to ensure the highest level of client services while constantly balancing county general fund budget allotted to the Agency.

(5) Partnered with the Sheriff's Office of Emergency Services and other County agencies as well as community partners to provide mass care and shelter services in response to multiple disaster 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 forecast statewide.

(2) Further enhance employee training programs and training methods, including introducing more customized self-serve, dynamic e-learning through the agency's learning management system.

(3) Lead the Agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including exploration of workflow automation and enhancement of a unified case management system.

(4) Manage the local implementation of the state's new child welfare case management system to ensure that the system meets staff's needs in delivering and monitoring critical services.

(5) Expand public/private relationships, communications, and collaborations, as well as those among county agencies, to support shared missions and outcomes.

(6) Lead the Agency in the integration of best practices regarding Diversity, Equity and Inclusion, and Disability Access, across all departments.

(7) Lead the Agency in identifying potential use cases for the integration of artificial intelligence into processes in manner that supports employees' work, ensures that critical decision-making resides with staff, and adheres to all ethical standards as well as principles regarding Diversity, Equity and Inclusion, and Disability Access.

Future Impacts

With the increased complexities of regulations and demands for services, Administration will continue to monitor legislature changes and implications to the Agency's service deliveries, ensuring compliance with pertaining regulations, and maximizing available funding resources.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00072 - HS Administrative Spec II	3,229	4,306	1.00	1
00102 - Human Services Manager	4,291	5,579	5.00	5
00104 - HSA Administrative Spec III	3,545	4,727	2.00	2
00106 - HSA Policy Analyst	3,786	5,048	1.00	1

3411 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00137 - HSA Senior Administrative Spec	3,801	5,069	1.00	1
00139 - HSA Senior Policy Analyst	4,265	5,688	1.00	1
00147 - Division Manager - HSA	5,519	6,623	1.00	1
00177 - HS Program Coordinator II	3,229	4,306	1.00	1
00404 - Accounting Assistant II	1,680	2,328	2.00	2
00405 - Senior Accounting Assistant	1,829	2,560	6.00	6
00453 - Agency Public Info Officer II	3,653	5,114	2.00	2
00647 - Accounting Technician	2,012	2,816	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	3.00	3
00811 - Accountant II	2,634	3,688	3.00	3
00812 - Senior Accountant	2,897	4,056	2.00	2
00813 - Principal Accountant	3,328	4,659	1.00	1
00922 - Finance Analyst II	3,347	4,685	2.00	2
00946 - Manager, Accounting I	3,834	5,368	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
00948 - Senior Manager, Accounting	4,686	6,561	2.00	2
01024 - Office Systems Coordinator III	2,967	4,161	7.00	7
01174 - Senior Program Administrator	3,652	5,113	3.00	3
01276 - Collections Officer III	1,716	2,401	2.00	2
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4
01525 - HS Program Aide	1,689	2,366	1.00	1
01527 - HS Program Assistant II	2,304	3,232	5.00	5
01621 - Office Systems Coordinator IV	3,525	4,682	8.00	8
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1
01903 - Director Human Services Agency	7,709	10,793	1.00	1
01904 - Deputy Director Human Svcs Agy	7,033	8,178	5.00	5
Total			78.00	78

3412 - Adult and Family Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	18,641,743	6,809,723	6,276,306	5,984,851	(824,872)
Services and Supplies	465,527	606,803	611,017	201,020	(405,783)
Other Charges	449,473	0	81,800	0	0
Total Appropriations	19,556,743	7,416,526	6,969,123	6,185,871	(1,230,655)
Intergovernmental Revenues	22,486,180	550,000	550,000	550,000	0
Other Financing Sources	158,811	0	0	0	0
Total Revenue	22,644,991	550,000	550,000	550,000	0
Net Cost	(3,088,248)	6,866,526	6,419,123	5,635,871	(1,230,655)
Full Time Equivalents		49.00		39.00	(10.00)
Authorized Positions		49		39	(10)

Unit Description

Community Access and Engagement: Provides comprehensive support and resources that promote integration of client services across Agency programs as well as between HSA and community-based organizations that serve shared populations. Additionally, provides oversight for services delivered to populations who are traditionally underserved.

COMMUNITY COLLABORATION AND SUPPORT SERVICES DIVISION: Focuses on resource navigation, partnership collaboration, community engagement, and organizational and cultural development from a values-based lens. These resources will support the entire agency. Additionally, provides Resource Specialist services to reduce barriers for clients by linking them to services provided by HSA programs and community-based organizations. Not mandated; no service level specified.

FARMWORKER RESOURCE PROGRAM: Focuses on building trust and relationships with farmworkers, promoting and enhancing the agricultural industry in Ventura County, attracting farmworkers to Ventura County as a first-choice destination to work in agriculture, advising farmworkers of existing labor laws protecting them, and supporting prompt resolutions to workplace issues and assisting farmworkers with unique services and navigating public agencies. Not mandated; no service level specified.

VETERAN SERVICES: Has a staff of professional Veterans Claims Officers who are fully accredited by the U.S. Department of Veteran Affairs (VA). They work directly with veterans, their dependents and surviving spouses to provide information, referrals, claims preparation and submission, and follow-up service to ensure they receive the benefits to which they are entitled. Assisting veterans and their families in accessing their earned federal and state benefits such as disability compensation, the college fee waiver program, connecting veterans with quality medical care, and treatment at VA healthcare facilities is important to the county's commitment to the veterans who courageously served the nation. Not mandated; no service level specified.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

(1) Rolled out the Client Navigation Program in partnership with CSD and CFS.

3412 - Adult and Family Services

(2) Veteran Services: Assisted with 6,941 new claims resulted in \$31,214,528 veteran benefits awarded.

(3) Farmworker Resource Program Services: Expanded social media networks for delivering virtual communication and messaging for heightened events that may impact the Agricultural community in English, Spanish, Mixteco, Zapoteco, and Purepecha.

(4) Farmworker Resource Program Services: In collaboration with Business Technology Division staff, created a more comprehensive database to document client level need and track progress on level of assistance.

(5) Enhanced the delivery of the Emerging Leaders Program by adding a Continuous Learning Series, "ELP Graduates", which meets quarterly.

(6) Implemented a Supervisor Training Series pilot "Best Practices in Supportive Supervision" with CSD introducing supportive supervision key practices as well as the role of the supervisor in the Human Services Agency.

(7) Since implementing our Cal-OAR System Improvement Plan a year ago, we have seen increases in two key Welfare-to-Work performance measures—our OCAT/Appraisal Completion Timeliness Rate and our Engagement Rate. These improvements put us on track to potentially exceed our goals in both areas.

Out-Year Objectives

(1) Continue to increase the use of technology within CAE programs including electronic filing system for case management for additional program areas to increase efficiency. (Utilization of Vision Link software for FRP data tracking. Use of HMIS for Homeless & HMIS team)

(2) Establish new Performance Management Standards, including data tracking, performance information, and communication from all staff.

(3) Continue to integrate Diversity, Equity, and Inclusion best practices into policy and practice to drive equitable outcomes.

(4) Develop a formal community relations and outreach to access the community voice.

(5) Complete the Access and Functional Needs Report and Capacity Building Services.

(6) Develop and implement an integrated onboarding orientation for Foundations for Success which introduces and orients new employees to the HSA values and programs.

(7) Develop a project plan and policies related to the operational oversight and implementation of the HSA Outreach Van.

(8) Develop a Target Population Outreach and Educational Campaign for HSA services and resources.

(9) Design a Civil Rights Quality Assurance plan, which includes quality assurance of utilization and access to interpretation services.

Future Impacts

3412 - Adult and Family Services

(1) Increased caseloads of Veterans seeking services due to the 23 new presumptive health conditions added under the federal Promise to Address Comprehensive Toxics (PACT) Act that expands benefits for veterans exposed to toxic substances.

(2) Increased need for support services (client navigation) for all HSA programs due to complexity of client situations in all programming (housing, mental health, basic needs, etc.)

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00095 - HS Veterans Services Officer	3,985	5,579	1.00	1
00102 - Human Services Manager	4,291	5,579	4.00	4
00104 - HSA Administrative Spec III	3,545	4,727	4.00	4
00137 - HSA Senior Administrative Spec	3,801	5,069	1.00	1
00147 - Division Manager - HSA	5,519	6,623	2.00	2
00176 - HS Program Coordinator I	2,929	3,906	1.00	1
00177 - HS Program Coordinator II	3,229	4,306	3.00	3
00178 - HS Program Coordinator III	3,545	4,727	1.00	1
00258 - Farm Community Labor Rel Coord	2,520	3,412	3.00	3
00297 - HS Employment Specialist III	2,314	3,086	6.00	6
00298 - HS Employment Specialist IV	2,488	3,318	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2
01522 - HS Veterans Claims Officer III	2,314	3,086	6.00	6
01523 - HS Veterans Claims Officer IV	2,488	3,318	1.00	1
01527 - HS Program Assistant II	2,304	3,232	3.00	3
Total			39.00	39

3413 - Children and Family Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	51,886,756	54,153,375	53,870,790	60,880,351	6,726,976
Services and Supplies	2,851,909	11,598,926	11,812,303	3,677,825	(7,921,101)
Other Charges	9,170,253	13,253,200	15,151,221	13,253,200	0
Total Appropriations	63,908,918	79,005,501	80,834,314	77,811,376	(1,194,125)
Intergovernmental Revenues	50,390,168	56,879,512	56,879,512	61,607,396	4,727,884
Charges for Services	16,296	50,000	50,000	25,000	(25,000)
Miscellaneous Revenues	546,063	0	0	1,500,000	1,500,000
Other Financing Sources	0	1,000,000	1,000,000	0	(1,000,000)
Total Revenue	50,952,526	57,929,512	57,929,512	63,132,396	5,202,884
Net Cost	12,956,392	21,075,989	22,904,802	14,678,980	(6,397,009)
Full Time Equivalents		410.00		410.00	0.00
Authorized Positions		410		410	0

Unit Description

CHILDREN & FAMILY SERVICES: Provides protective services to abused and neglected children, approval of resource homes, and adoption services. Services include emergency response investigations, time-limited family maintenance services, time-limited family reunification services to children in out-of-home care, and permanent placement and adoption services for children in long-term care. Independent Living Program services are offered to youth ages 16-21 who are in out-of-home care after their sixteenth birthday to teach skills necessary for successful emancipation. The main programs managed by CFS including:

RESOURCE FAMILY APPROVAL: Approves relative and non-relative homes for the placement of foster children following state regulations and standards. Training is provided to prospective resource families as well as ongoing training to currently approved resource families. The program also investigates resource family homes if complaints of abuse or neglect are alleged in those homes. Mandated; no level of service specified.

FOSTER CARE ELIGIBILITY: Determines initial and continuing eligibility for Foster Care direct aid. This also includes eligibility determination for court-ordered W&I Code 602 (juvenile justice) placements. Mandated; no level of service specified.

CHILD WELFARE SERVICES (CWS): Provides protective services for abused and neglected children, including emergency response investigations; time-limited in-home/family-based services (family preservation and family maintenance); family reunification services for children in foster care; and permanent placement for children in long-term foster care or awaiting adoption. Mandated, various mandated performance standards.

ADOPTIONS SERVICES: Families are approved to adopt, and children are placed with these families. Extensive services are provided to these families to assure that the needs of both the child and the family are met. Adoption services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; no level of service specified.

INDEPENDENT LIVING SKILLS PROGRAM: Provides training and demonstration of life skills to court dependents and wards, ages 16-18, which are necessary for successful transition to independent living. These services include job application and interviewing skills, financial management training,

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social and health-related training, food preparation, and skills related to living independently. The program also offers follow-up services for youth who have emancipated from the system up to age 21. Mandated; no level of service specified.

EXTENDED FOSTER CARE PROGRAM: Under AB 12, which became effective on January 1, 2012, youth in foster care who turn 18 have the option to extend their time in foster care until the age of 21 while pursuing educational or career goals. This program provides supportive services such as housing assistance and benefits for youth who participate in the program. These benefits and support services include housing assistance, monthly meetings with social workers to track career/education progress and assistance with developing permanent connections in the community. Mandated; no level of service specified.

PROMOTING SAFE AND STABLE FAMILIES: The Promoting Safe and Stable Families (PSSF) is a program fully funded from federal sources that provides for the development and implementation of prevention, intervention, and treatment services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): Funds are used for prevention programs identified by the Partnership for Safe Families and Communities, the designated Child Abuse Prevention Council. Mandated; a service level is specified.

FAMILY FIRST PREVENTION SERVICES ACT (FFPSA): Effective October 1, 2021, the FFPSA reforms the federal child welfare financing under Title IV-E of the Social Security Act, to authorize the use of federal Title IV-E funding for specified services to families whose children are at risk of entering foster care and to limit reliance on congregate care for children in foster care. California provides the opportunity for CWDs, CPDs, and tribes who choose to opt-in to implement a comprehensive prevention, early intervention, and child well-being system of care. The program supports the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care. Mandated; no level of service specified.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. The higher appropriations and revenues are primarily due to the changes in accounting treatment for inter-agency transactions with Public Health Agency. Starting in FY2025-26, Public Health will be transferring costs associated with HSA programs to HSA, instead of HSA transferring revenues to Public Health. This will reflect true program costs and revenues in VCFMS.

Current Year Accomplishments

(1) HSA, in partnership with James Storehouse, is the process of concluding the VC Thrive supplemental pilot program for low-income former foster youth between the ages of 21 and 26. The pilot has served 150 eligible individuals to receive monthly stipends of \$1,000 over 18 months. The extra monthly income has allowed individuals to secure housing, buy food and clothes, attend school, and plan for their future.

(2) For the first 6 months of FY 24-25, provided case management services for an average of approximately 667 children and non-minor dependents each month.

(3) For the first 6 months of FY 24-25, responded to an average of 1,342 calls to the child/elder abuse hotline each month.

(4) During the first 6 months of FY 24-25, finalized 33 adoptions and 21 legal guardianships.

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(5) During the first 6 months of FY 24-25, provided Family Preservation services to an average of 79 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in foster care.

Out-Year Objectives

(1) Continue to 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.

(2) Continue Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.

(3) 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.

(4) Continue to recruit, train, approve, and retain resource families to provide caring homes for vulnerable children.

(5) 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.

(6) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Impacts

(1) Needs of youth with complex care needs require additional planning and response.

(2) Collaborate with the community and partners to plan and implement innovative Prevention and Early Intervention programs under the federal Family First Prevention Services Act. Upstream investments will support and strengthen families to reduce the need for more costly and invasive government services.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,897	3,280	2.00	2
00036 - HS Client Benefit Spec III	2,340	2,569	10.00	10
00037 - HS Client Benefit Spec IV	2,449	2,698	2.00	2
00078 - Case Aide II	1,716	2,288	48.00	48
00102 - Human Services Manager	4,291	5,579	12.00	12
00104 - HSA Administrative Spec III	3,545	4,727	16.00	16
00137 - HSA Senior Administrative Spec	3,801	5,069	3.00	3
00143 - HS Child Welfare Soc Wrkr III	2,735	3,647	141.00	141

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Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00144 - HS Child Welfare Soc Wrkr IV	2,938	3,917	37.00	37
00145 - HS Child Welfare Supervisor	4,329	4,430	42.00	42
00147 - Division Manager - HSA	5,519	6,623	6.00	6
00177 - HS Program Coordinator II	3,229	4,306	1.00	1
00178 - HS Program Coordinator III	3,545	4,727	5.00	5
00310 - Senior Paralegal	2,683	3,256	1.00	1
00406 - Community Services Coord	2,520	3,412	19.00	19
01270 - Clerical Supervisor II	2,031	2,844	10.00	10
01345 - Office Assistant III	1,680	2,236	24.00	24
01347 - Office Assistant IV	1,719	2,404	19.00	19
01527 - HS Program Assistant II	2,304	3,232	12.00	12
Total			410.00	410

3414 - Community Services Department

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	58,910,781	63,325,241	63,352,620	70,186,195	6,860,954
Services and Supplies	937,435	12,712,952	12,736,981	763,500	(11,949,452)
Other Charges	757,524	700,000	704,651	700,000	0
Total Appropriations	60,605,740	76,738,193	76,794,252	71,649,695	(5,088,498)
Intergovernmental Revenues	78,158,571	85,250,000	85,250,000	83,660,000	(1,590,000)
Total Revenue	78,158,571	85,250,000	85,250,000	83,660,000	(1,590,000)
Net Cost	(17,552,831)	(8,511,807)	(8,455,748)	(12,010,305)	(3,498,498)
Full Time Equivalents		681.00		681.00	0.00
Authorized Positions		681		681	0

Unit Description

COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals seeking Medi-Cal health care coverage benefits, CalFresh food benefits, and CalWORKs cash assistance. Provides initial eligibility determination for General Relief housing assistance, as well as hearings/appeals services for CalFresh and CalWORKs overpayments.

CALWORKS ELIGIBILITY: Determines initial and continuing eligibility, including Immediate Need for cash aid and services for needy families that have children in the home. Program benefits are issued through an Electronic Benefit Transfer (EBT) card or clients can opt in to have the cash benefits direct deposited into their bank accounts. Mandated; 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 for emergency situations. The program issues monthly benefits through an Electronic Benefit Transfer (EBT) card, that can be used to purchase food. Mandated; no level of service specified.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for the Medi-Cal Program. Medi-Cal is California's Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, seniors, persons with disabilities, foster care, and individuals with low income with specific diseases. Mandated; no level of service specified.

GENERAL RELIEF: Determines initial eligibility for the General Relief (GR) program. GR is a temporary loan assistance program for indigent adults who do not have custody of any minor children and do not qualify for any other Federal or State funded cash aid programs. Mandated; 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. Mandated; no level of service specified.

CASH ASSISTANCE PROGRAM for IMMIGRANTS (CAPI): Determines initial and ongoing monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP due solely to their immigration status; assists clients in applying for SSI/SSP to off-set the cost that is 100% state funded should they become eligible to SSI/SSP benefits in the future. Mandated; a service level is specified.

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Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- (1) Continued with ongoing efforts to reduce CalFresh Error Rate to below 6% state average.
- (2) Continued to successfully execute teleworking resulting in continued delivery of client services remotely.
- (3) Collaborated with Human Resources to streamline the hiring and onboarding process for newly hired Client Benefit Specialists to reduce the vacancy rate.
- (4) Implemented and updated all Medi-Cal flexibilities and waivers responding to the Medi-Cal Continuous Coverage Unwinding.

Out-Year Objectives

- (1) Continue to deliver client services in the area of processing benefits through our public facing lobbies, BenefitsCal, and telephone calls.
- (2) Continue to integrate Diversity, Equity, and Inclusion and trauma informed and healing centered engagement practices into policy to ensure positive outcomes for integrated human services for vulnerable populations.
- (3) Enhance Medi-Cal Orientation and Induction training for new employees.
- (4) Increase and strengthen partnerships with agencies and community-based organizations as a result of Medi-Cal CalAIM Justice involved and Medi-Cal Continuous Coverage Unwinding.
- (5) Continue to enhance informational campaigns to inform the community of all program changes that directly affect benefits/eligibility requirements.

Future Impacts

Beginning January 1, 2024, a new law in California eliminated the asset requirement for Non-Modified Adjusted Gross Income (Non-MAGI) Medi-Cal programs. Non-MAGI programs generally provide health care for seniors, people with disabilities, and individuals who are in nursing facilities, as well as some other specialty groups. The elimination of the asset requirement will allow a larger number of applicants to become eligible for Medi-Cal benefits.

Beginning January 1, 2024, a new law in California expanded full-scope Medi-Cal, (MAGI and Non-MAGI), benefits to groups of individuals who do not have satisfactory immigration status or are unable to establish satisfactory status or verify United States citizenship.

The Able-Bodied Adult Without Dependents (ABAWD) waiver was extended for two years is set to expire effective 1/31/2027. An ABAWD individual is subject to a time limit and are limited to receive three full countable months of CalFresh benefits in a 36-month period. If the waiver sunsets on 1/31/2027, this may affect a lot of CalFresh recipients who do not meet an ABAWD exemption and may lose eligibility to CalFresh benefits.

Beginning October 1, 2025, a new law in California will expand the California Food Assistance Program (CFAP) by providing food benefits to Californians who are 55 years of age or older, regardless of immigration status as long as all other eligibility criteria are met. The State of California currently provides

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state-funded food benefits through the CFAP for qualified non-citizens who do not qualify for federal benefits. CFAP benefits are issued through the same case as federal CalFresh food benefits. California will be the first state in the nation to provide food benefits to Californians aged 55 or older who do not have satisfactory immigration status.

On January 31, 2025, CalFresh Pre-Release SB1254, USDA FNS approved the Pre-Release waiver which allows the pre-enrollment of incarcerated individuals prior to their release from state prison or county jail. The waiver is effective October 1, 2026- September 30, 2030 (four years). It requires a workgroup, which is currently pending.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,897	3,280	69.00	69
00019 - HS Client Benefit Supervisr-TC	2,954	3,345	1.00	1
00036 - HS Client Benefit Spec III	2,340	2,569	358.00	358
00037 - HS Client Benefit Spec IV	2,449	2,698	66.00	66
00078 - Case Aide II	1,716	2,288	26.00	26
00087 - HS Program Analyst II	3,455	4,607	31.00	31
00102 - Human Services Manager	4,291	5,579	14.00	14
00104 - HSA Administrative Spec III	3,545	4,727	2.00	2
00147 - Division Manager - HSA	5,519	6,623	4.00	4
00177 - HS Program Coordinator II	3,229	4,306	1.00	1
01270 - Clerical Supervisor II	2,031	2,844	11.00	11
01345 - Office Assistant III	1,680	2,236	57.00	57
01347 - Office Assistant IV	1,719	2,404	16.00	16
01527 - HS Program Assistant II	2,304	3,232	25.00	25
Total			681.00	681

3415 - Employment and Support Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	11,768,749	12,399,934	12,550,662	15,451,418	3,051,484
Services and Supplies	202,265	3,020,084	3,020,084	264,437	(2,755,647)
Other Charges	9,512,612	8,600,000	8,675,453	8,600,000	0
Total Appropriations	21,483,627	24,020,018	24,246,199	24,315,855	295,837
Intergovernmental Revenues	28,200,876	31,580,000	31,580,000	35,505,000	3,925,000
Miscellaneous Revenues	530	0	0	0	0
Total Revenue	28,201,406	31,580,000	31,580,000	35,505,000	3,925,000
Net Cost	(6,717,779)	(7,559,982)	(7,333,801)	(11,189,145)	(3,629,163)
Full Time Equivalents		123.00		118.00	(5.00)
Authorized Positions		123		118	(5)

Unit Description

Provides ongoing case management services for families and individuals under the CalWORKs Welfare-to-Work (WTW) and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment. Includes expanded subsidized employment opportunities, and services to ex-offender adults and youths.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. The higher appropriations and revenues are primarily due to the changes in accounting treatment for inter-agency transactions with Public Health Agency. Starting in FY2025-26, Public Health will be transferring costs associated with HSA programs to HSA, instead of HSA transferring revenues to Public Health. This will reflect true program costs and revenues in VCFMS.

Current Year Accomplishments

(1) The Bridges2Work employment and training program for justice-involved individuals came to a close on December 31st exceeding its enrollment goal of 300 and exceeding its credential rate by 24%.

(2) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 1,551 tax returns representing \$1,891,003 in federal tax dollars and \$478,156 from the Earned Income Tax Credit program.

(3) The Welfare-to-Work (WTW) Administrative Specialists proposed a legislative idea aimed at improving outcomes for WTW teens by ensuring access to all WTW activities and removing the penalty for not attending school. The California Welfare Directors Association is supporting this initiative through letters and advocacy.

(4) Completed the Cal-OAR CalWORKs System Improvement Plan (Cal-SIP), which outlines a set of measures selected for focused improvements, aligning each Cal-SIP goal with an equity goal and/or strategy. Additionally, finalized the Cal-SIP Progress Report, which assesses the improvement strategies by highlighting progress, successes, barriers, and challenges.

3415 - Employment and Support Services

(5) The CalWORKs Home Visiting Program contractor, Ventura County Public Health, earned a national "Blue Ribbon Affiliate" endorsement from the Parents as Teachers (PAT) organization. Parents as Teachers is the model that Public Health utilizes in administering the Home Visiting Program. To achieve Blue Ribbon status, they had to meet or exceed all the PAT essential requirements by at least 80% of the quality standards.

(6) ESS collaborated with BTD to develop seven (7) ad hoc reports to support Welfare-to-Work and General Relief case management activities and caseload monitoring.

Out-Year Objectives

(1) Participate in statewide planning and implementation activities for the new CalWORKs Work and Family Well-Being "FRA" pilot program.

(2) Collaborate with Human Resources to update CalWORKs Welfare-to-Work policies and procedures to incorporate interpretive services, equal access, and reasonable accommodations. These updates will ensure operational compliance with Division 21 Regulations (Civil Rights) as part of the agency's Civil Rights Compliance Plan.

(3) Strengthen collaboration and integration between CSD and CAE to ensure the successful implementation of all Cal-OAR/Cal-SIP strategies. Focus on enhancing service delivery, streamlining processes, and fostering cross-departmental coordination to positively impact family outcomes.

(4) Increase the number of clients participating in federally mandated work and work-related activities.

(5) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment.

(6) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate and self-sufficiency among clients.

Future Impacts

A slight increase in CalWORKs cases is anticipated due to the impacts of permanent low-wage and low-skill job losses, and the rising cost of goods and services.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,897	3,280	1.00	1
00056 - HS Employment Services Sprvsr	3,507	3,589	8.00	8
00078 - Case Aide II	1,716	2,288	4.00	4
00084 - HS Senior Program Coordinator	3,893	5,191	1.00	1
00102 - Human Services Manager	4,291	5,579	3.00	3
00104 - HSA Administrative Spec III	3,545	4,727	6.00	6
00147 - Division Manager - HSA	5,519	6,623	1.00	1

3415 - Employment and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00297 - HS Employment Specialist III	2,314	3,086	42.00	42
00298 - HS Employment Specialist IV	2,488	3,318	16.00	16
01157 - Community Services Worker	1,680	1,916	8.00	8
01270 - Clerical Supervisor II	2,031	2,844	4.00	4
01345 - Office Assistant III	1,680	2,236	11.00	11
01347 - Office Assistant IV	1,719	2,404	4.00	4
01527 - HS Program Assistant II	2,304	3,232	6.00	6
01683 - Account Executive II	2,520	3,116	3.00	3
Total			118.00	118

3416 - Adult and Family Homeless Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,496,437	3,672,436	3,710,475	4,106,058	433,622
Services and Supplies	66,134	1,381,352	1,381,621	19,090	(1,362,262)
Other Charges	2,593,356	2,151,154	2,833,492	2,151,154	0
Total Appropriations	5,155,926	7,204,942	7,925,588	6,276,302	(928,640)
Intergovernmental Revenues	1,320,579	1,724,400	1,724,400	3,224,400	1,500,000
Miscellaneous Revenues	(338,990)	1,050,000	1,050,000	1,050,000	0
Other Financing Sources	828,446	550,000	550,000	550,000	0
Total Revenue	1,810,035	3,324,400	3,324,400	4,824,400	1,500,000
Net Cost	3,345,891	3,880,542	4,601,188	1,451,902	(2,428,640)
Full Time Equivalents		39.00		44.00	5.00
Authorized Positions		39		44	5

Unit Description

HOMELESS SERVICES: Provides County-wide outreach, financial assistance, and case management services to individuals and families who are homeless or at risk of homelessness. Program helps clients overcome barriers and increase self-sufficiency to promote housing stability. Services include financial assistance to obtain or maintain housing, as well as supportive services, such as: housing navigation, linkage to benefits/public assistance, transportation, access to shelters and housing opportunities, and other necessary resources.

The RAIN Bridge Housing Program (BHP) was incorporated into HSA - Homeless Services, budget unit 3416 starting fiscal year 2024-2025.

RAIN BHP provides non-congregate bridge sheltering on the path to permanent housing for families experiencing homelessness in Ventura County. It is operated in partnership with The River Community Church who master-leases apartments throughout Ventura County for use as bridge shelter for enrolled families. In addition to the provision of community-based bridge sheltering that encourages independent living and facilitates connections to community networks and resources, a critical aspect of this program is the provision of intensive case management that includes linkages to supportive services such as public assistance programs, employment readiness services, tenant readiness training, substance use disorder treatment, mental health services, transportation and tutoring.

The Homeless Services Program funded with grants received from Federal Housing & Urban Development Dept. (HUD); State Housing & Homelessness Assistance Program (HHAP); California Department of Social Services (CDSS), Ventura County Transportation Commission and county general funds.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS): HMIS is a State and 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 funders. The system included a Coordinated Entry System allowing individuals entered to be matched to appropriate resources via the HMIS. 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.

Program Discussion

3416 - Adult and Family Homeless Services

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- (1) Provided financial assistance for permanent housing to 76 unique households.
- (2) Provided case management/supportive services to 312 unique households.
- (3) 93% of households who received assistance with permanent housing remained stably housed upon case closure, 6+ months later.
- (4) RAIN began partnership with The River Community Church to master-lease 10 rental units for use as bridge housing for enrolled families. This program design allows families greater autonomy, comfort, and ability to build independent living skills while benefiting from supportive services from The River Community Church and RAIN staff.
- (5) Applied for Homeless Housing Assistance and Prevention (HHAP) round 5 funding for new homelessness prevention project. Grant application was approved, and final grant agreement expected in coming months.
- (6) Expanded HHAP Family Emergency Shelter project from 2 units to 3 units.

Out-Year Objectives

- (1) 100% compliance with all funding streams and project mandates.
- (2) 80% of clients placed in emergency/bridge housing will exit to permanent housing and 85% of clients permanently housed will remain stably housed at case closure.
- (3) Review and update all program policies and procedures.
- (4) Increase participation in countywide outreach efforts in an effort to support the County's strategic plan to end homelessness.

Future Impacts

- (1) 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.
- (2) Ventura County Homelessness Plan, released in December 2023, placed an emphasis on outreach (among other items). With this, Homeless Services Program staff will continue to participate in County-orchestrated outreach events with increased frequency.
- (3) Transitioning to the non-congregate RAIN bridge housing model aligns with national best practice standards and the expectations of funders, which may make the program more competitive for grant funding. Grant opportunities will be sought as housing costs in Ventura County are expected to continue to rise.

3416 - Adult and Family Homeless Services

(4) Demand at the county level for a more concentrated effort on homelessness prevention activities will lead to the need to provide longer term case management thus the need for the same level of staffing as is allocated today.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00072 - HS Administrative Spec II	3,229	4,306	1.00	1
00078 - Case Aide II	1,716	2,288	6.00	6
00102 - Human Services Manager	4,291	5,579	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,474	3,298	15.00	15
00115 - HS Homeless Svcs Soc Wkr IV	2,649	3,531	7.00	7
00116 - HS Homeless Services Supervisr	3,733	3,817	3.00	3
00177 - HS Program Coordinator II	3,229	4,306	3.00	3
01345 - Office Assistant III	1,680	2,236	3.00	3
01347 - Office Assistant IV	1,719	2,404	1.00	1
01527 - HS Program Assistant II	2,304	3,232	4.00	4
Total			44.00	44

3417 - Adult Protective Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	5,265,965	5,291,096	7,421,790	2,155,825
Services and Supplies	0	1,645,477	1,645,477	116,093	(1,529,384)
Other Charges	0	700,000	700,000	700,000	0
Total Appropriations	0	7,611,442	7,636,573	8,237,883	626,441
Intergovernmental Revenues	0	6,688,750	6,688,750	8,900,000	2,211,250
Total Revenue	0	6,688,750	6,688,750	8,900,000	2,211,250
Net Cost	0	922,692	947,823	(662,117)	(1,584,809)
Full Time Equivalents		43.00		44.00	1.00
Authorized Positions		43		44	1

Unit Description

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.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. The higher appropriations and revenues are primarily due to the changes in accounting treatment for inter-agency transactions with Public Health Agency. Starting in FY2025-26, Public Health will be transferring costs associated with HSA programs to HSA, instead of HSA transferring revenues to Public Health. This will reflect true program costs and revenues in VCFMS.

Current Year Accomplishments

(1) Maximized Home Safe program funds to assist 247 clients safely remain in their home or provide rapid re-housing through \$1,000,000 in direct service costs.

(2) Achieved 100% case reviews to monitor compliance with state mandates for in-person response and duration of cases remaining open.

(3) Achieved 84% rate reduction or elimination of protective issue for Adult Protective Services cases.

Out-Year Objectives

(1) Build on lessons learned from one-year pilot of Financial Abuse Unit to better coordinate with local law enforcement jurisdictions and the District Attorney's Office to address rising reports of alleged financial abuse.

3417 - Adult Protective Services

(2) Explore options for streamlined case management and cross-referral within newly formed Aging and Disability Services department, especially Area Agency on Aging programs.

(3) Fully utilize state allocation of Home Safe funds by providing needed services to elderly and vulnerable clients.

Future Impacts

(1) Long-term needs of elderly, vulnerable and/or homeless community members will require planning and response, especially as Home Safe funds may sunset.

(2) An increased demand for services to the elder population is occurring as the number of people turning age 65 continues to increase and due to the re-established state-wide standard for APS defining an "elder" as an adult age 60 and older, a shift from previously serving adults age 65 and older.

(3) Calls of alleged abuse to the hotline continue to increase despite making online reporting portal available to the public.

(4) Increasing reports of financial abuse indicate rising incidence of scams and fraudulent targeting of older adults in Ventura County and elsewhere.

(5) Lack of qualified professionals to provide specialized services to older adults and people with disabilities in Ventura County, especially caregivers, fiduciaries, and mental health providers.

(6) The prevalence rate of Alzheimer Disease and co-occurring mental health disorders could impact service demands. 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, as well as the lack of a geriatric psychiatric facility in the county, will impact many clients.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00048 - HS Adult Prot Svcs Soc Wkr III	2,675	3,567	22.00	22
00049 - HS Adult Prot Svcs Soc Wkr IV	2,875	3,834	5.00	5
00050 - HS Adult Prot Svcs Supervisor	4,050	4,145	5.00	5
00078 - Case Aide II	1,716	2,288	5.00	5
00102 - Human Services Manager	4,291	5,579	1.00	1
00104 - HSA Administrative Spec III	3,545	4,727	1.00	1
00147 - Division Manager - HSA	5,519	6,623	1.00	1
00177 - HS Program Coordinator II	3,229	4,306	1.00	1
01158 - Sr Community Services Worker	1,680	2,070	1.00	1
01527 - HS Program Assistant II	2,304	3,232	2.00	2
Total			44.00	44

3418 - In-Home Support Services Eligibility

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	10,789,053	10,828,329	12,864,488	2,075,435
Services and Supplies	0	3,210,172	3,210,172	192,739	(3,017,433)
Total Appropriations	0	13,999,225	14,038,501	13,057,227	(941,998)
Intergovernmental Revenues	0	12,700,000	12,400,000	15,930,000	3,230,000
Total Revenue	0	12,700,000	12,400,000	15,930,000	3,230,000
Net Cost	0	1,299,225	1,638,501	(2,872,773)	(4,171,998)
Full Time Equivalents		106.00		113.00	7.00
Authorized Positions		106		113	7

Unit Description

Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled 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.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. The higher appropriations and revenues are primarily due to the changes in accounting treatment for inter-agency transactions with Public Health Agency. Starting in FY2025-26, Public Health will be transferring costs associated with HSA programs to HSA, instead of HSA transferring revenues to Public Health. This will reflect true program costs and revenues in VCFMS.

Current Year Accomplishments

(1) Implemented the use of e-forms as a convenient way for IHSS clients to submit sensitive documents and signatures online using the Electronic Services Portal.

(2) Achieved a year-to-date application processing rate of 84.38 % surpassing the state mandated 80% rate.

(3) Social Workers identified a need for additional training on Protective Supervision to better assess client need. A hands-on assessment workshop and writing lab was created in response.

(4) Redesigned the IHSS webpage to provide a better user experience by making it clear and easy to find important information on program services.

Out-Year Objectives

(1) Complete onboarding and training of 13 additional IHSS Social Workers and additional support staff to better meet the increased demand for IHSS services in Ventura County.

(2) Enhance and standardize business processes to strive towards meeting all state mandated reassessment requirements.

3418 - In-Home Support Services Eligibility

(3) Continue to look for opportunities to coordinate case management, care, and services for IHSS recipients, within regulatory allowances. This will include working with other programs under the Aging and Disability Services department, managed care plans and other community partners.

Future Impacts

(1) IHSS continues to serve more older adults and people with disabilities in the community having reached over 10,000 IHSS recipients in FY 24-25. This milestone moves Ventura County from medium to large county status bringing new requirements for the quality assurance component of the program.

(2) IHSS applications received continue to increase with a projected growth of 15% for FY 25-26.

(3) Potential impacts to the availability of federal funding creates uncertainty for IHSS staff, clients, and their families.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00078 - Case Aide II	1,716	2,288	5.00	5
00102 - Human Services Manager	4,291	5,579	1.00	1
00104 - HSA Administrative Spec III	3,545	4,727	1.00	1
00177 - HS Program Coordinator II	3,229	4,306	4.00	4
00248 - HS IHSS Social Worker III	2,124	2,832	49.00	49
00249 - HS IHSS Social Worker IV	2,381	3,176	19.00	19
00250 - HS IHSS Supervisor	3,413	3,493	11.00	11
01270 - Clerical Supervisor II	2,031	2,844	3.00	3
01345 - Office Assistant III	1,680	2,236	17.00	17
01347 - Office Assistant IV	1,719	2,404	1.00	1
01527 - HS Program Assistant II	2,304	3,232	2.00	2
Total			113.00	113

Health & Human Services**Direct Recipient Aid**

Division 3420, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	90,126,493	93,512,000	93,412,000	95,713,000	2,201,000
Total Appropriations	90,126,493	93,512,000	93,412,000	95,713,000	2,201,000
Intergovernmental Revenues	83,724,569	86,591,000	86,591,000	88,792,000	2,201,000
Miscellaneous Revenues	118,925	330,000	305,000	330,000	0
Total Revenue	83,843,494	86,921,000	86,896,000	89,122,000	2,201,000
Net Cost	6,282,999	6,591,000	6,516,000	6,591,000	0

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	41,200,000	40,280,000	920,000	0.00
3422 - Kin-GAP	8,352,000	6,181,000	2,171,000	0.00
3423 - Adoption	29,000,000	27,403,000	1,597,000	0.00
3424 - Foster Care	14,801,000	13,373,000	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
Total	95,713,000	89,122,000	6,591,000	0.00

3421 - CalWORKS

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	39,275,181	40,000,000	40,000,000	41,200,000	1,200,000
Total Appropriations	39,275,181	40,000,000	40,000,000	41,200,000	1,200,000
Intergovernmental Revenues	38,766,092	38,880,000	38,880,000	40,080,000	1,200,000
Miscellaneous Revenues	57,407	200,000	200,000	200,000	0
Total Revenue	38,823,498	39,080,000	39,080,000	40,280,000	1,200,000
Net Cost	451,682	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 FY 2025-26 Preliminary Budget reflects an increase of appropriation and revenue by \$1,200,000 respectively from the prior year Adopted Budget to cover for aid payment rate increase.

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	7,874,996	8,352,000	8,352,000	8,352,000	0
Total Appropriations	7,874,996	8,352,000	8,352,000	8,352,000	0
Intergovernmental Revenues	6,109,997	6,156,000	6,156,000	6,156,000	0
Miscellaneous Revenues	0	25,000	25,000	25,000	0
Total Revenue	6,109,997	6,181,000	6,181,000	6,181,000	0
Net Cost	1,764,999	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 FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	26,845,159	28,000,000	28,000,000	29,000,000	1,000,000
Total Appropriations	26,845,159	28,000,000	28,000,000	29,000,000	1,000,000
Intergovernmental Revenues	25,085,752	26,403,000	26,403,000	27,403,000	1,000,000
Miscellaneous Revenues	8,614	0	0	0	0
Total Revenue	25,094,366	26,403,000	26,403,000	27,403,000	1,000,000
Net Cost	1,750,793	1,597,000	1,597,000	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 FY 2025-26 Preliminary Budget reflects an increase of appropriation and revenue by \$1,000,000 respectively from the prior year Adopted Budget to cover for aid payment rate increase.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

The Preliminary Budget Request assumes a continuance of the growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

3424 - Foster Care

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	14,019,455	14,800,000	14,800,000	14,801,000	1,000
Total Appropriations	14,019,455	14,800,000	14,800,000	14,801,000	1,000
Intergovernmental Revenues	12,066,747	13,342,000	13,342,000	13,343,000	1,000
Miscellaneous Revenues	5,717	30,000	30,000	30,000	0
Total Revenue	12,072,464	13,372,000	13,372,000	13,373,000	1,000
Net Cost	1,946,991	1,428,000	1,428,000	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 FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

See budget unit 3413 for program operations.

Out-Year Objectives

See budget unit 3413 for program operations.

Future Impacts

Beginning in 2012, the Legislature passed a series of legislation implementing Continuum of Care Reform (CCR), which has led to a positive shift of placement types, a decrease in congregate care and an increase of resource families. However, the complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.

3425 - Cash Assistance Program for Immigrants

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	1,362,902	1,560,000	1,560,000	1,560,000	0
Total Appropriations	1,362,902	1,560,000	1,560,000	1,560,000	0
Intergovernmental Revenues	1,341,236	1,560,000	1,560,000	1,560,000	0
Miscellaneous Revenues	5,232	0	0	0	0
Total Revenue	1,346,468	1,560,000	1,560,000	1,560,000	0
Net Cost	16,434	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. No changes from current year Adopted Budget. This program is 100% State- funded. Mandated, no service level specified.

Current Year Accomplishments

Out-Year Objectives

(1) Develop and provide continued training.

Future Impacts

The State budget will continue to be monitored to determine funding and/or programmatic impacts.

3426 - General Relief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	270,088	400,000	300,000	400,000	0
Total Appropriations	270,088	400,000	300,000	400,000	0
Miscellaneous Revenues	41,955	75,000	50,000	75,000	0
Total Revenue	41,955	75,000	50,000	75,000	0
Net Cost	228,133	325,000	250,000	325,000	0

Unit Description

General Relief (GR) provides temporary assistance to eligible adults ages 18 to 64, with no dependent children, and no other source of assistance available. GR can help with the most basic living needs, including rent, utilities, and incidentals. Eligible adults may receive direct payments to their landlord and/or utility companies, up to a maximum of \$310 per month, for a household of one. Mandated; no service level specified.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

(1) Continue oversight of General Relief program with a focus on client benefit limits that facilitates transition of clients onto alternate and sustainable assistance programs.

Future Impacts

The State budget will continue to be monitored to determine funding impacts to other safety net programs that could result in growth of the General Relief caseload.

3427 - Other Assistance Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	478,713	400,000	400,000	400,000	0
Total Appropriations	478,713	400,000	400,000	400,000	0
Intergovernmental Revenues	354,746	250,000	250,000	250,000	0
Total Revenue	354,746	250,000	250,000	250,000	0
Net Cost	123,967	150,000	150,000	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 FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

The agency will continue to monitor the State budget to determine final impacts on the Department.

Future Impacts

3427 - Other Assistance Programs

Unit Description
Program Discussion
Current Year Accomplishments
Out-Year Objectives
Future Impacts

Health & Human Services
Transitional Living Center
Division 3420, Fund G001
Melissa Livingston, Human Services Agency Director

Division Description

Transitional Living Center

3427 - Other Assistance Programs

Unit Description
Program Discussion
Current Year Accomplishments
Out-Year Objectives
Future Impacts

Health & Human Services
Public Administrator / Public Guardian
Division 3440, Fund G001
Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	311,029	319,348	472,083	490,564	171,216
Services and Supplies	(155,937)	43,412	84,625	115,553	72,141
Other Charges	74,495	60,738	102,598	65,000	4,262
Total Appropriations	229,588	423,498	659,306	671,117	247,619
Licenses Permits and Franchises	11,417	0	20,000	0	0
Revenue from Use of Money and Property	21,484	2,000	47,000	27,000	25,000
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	47,508	10,000	0	10,000	0
Miscellaneous Revenues	141,084	42,412	57,961	42,412	0
Total Revenue	221,493	54,412	124,961	79,412	25,000
Net Cost	8,095	369,086	534,345	591,705	222,619
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Division Description

The Public Administrator (PA) provides estate administration and related services to the most vulnerable deceased residents in our community 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	671,117	79,412	591,705	4.00
Total	671,117	79,412	591,705	4.00

3441 - Public Administrator and Public Guardian

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	311,029	319,348	472,083	490,564	171,216
Services and Supplies	(155,937)	43,412	84,625	115,553	72,141
Other Charges	74,495	60,738	102,598	65,000	4,262
Total Appropriations	229,588	423,498	659,306	671,117	247,619
Licenses Permits and Franchises	11,417	0	20,000	0	0
Revenue from Use of Money and Property	21,484	2,000	47,000	27,000	25,000
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	47,508	10,000	0	10,000	0
Miscellaneous Revenues	141,084	42,412	57,961	42,412	0
Total Revenue	221,493	54,412	124,961	79,412	25,000
Net Cost	8,095	369,086	534,345	591,705	222,619
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Unit Description

The Public Administrator investigates and administers the estates for deceased County residents when no one else is willing or able to act on their behalf. It also provides for indigent cremation services for those individuals, or their families, that meet eligibility guidelines. The Public Administrator also determines if an unclaimed decedent referred to the Public Administrator belongs to a veteran or to the dependent of a veteran.

Program Discussion

The Preliminary Budget Request reflects an appropriation increase of \$186,801 and a revenue decrease of \$115,466 from previous year Adopted Budget. The variances are resulted from incorrect estimates in FY2024-25 Adopted Budget for the first year of transferring Public Guardian to Behavioral Health.

Current Year Accomplishments

(1) All Deputy Public Administrators, and other staff received 100% Certification by the CA PA|PG|PC state Association for meeting educational requirements in compliance with the 2006 Omnibus Act.

(2) Expanded exchange of information with Court's liaisons regarding Court orders and petitions.

(3) Continued to improve coordination with the Medical Examiner's Office.

Out-Year Objectives

(1) Continue to enhance and standardize key business processes, quality assurance, and quality control for all cases under PA's purview.

Future Impacts

3441 - Public Administrator and Public Guardian

Annual referrals for Public Administrator services continue to increase; with a projected 5% in FY25-26 and increase in funeral costs.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00078 - Case Aide II	1,716	2,288	1.00	1
00104 - HSA Administrative Spec III	3,545	4,727	1.00	1
00547 - Deputy Public Admin-Guardn-Con	2,050	2,867	1.00	1
02029 - Senior Deputy Public Guardian	2,317	3,241	1.00	1
Total			4.00	4

Health & Human Services
Medical Examiners Office
 Division 2880, Fund G001
 Christopher Young, Chief Medical Examiner

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,634,386	4,320,327	4,345,483	4,208,957	(111,370)
Services and Supplies	870,410	900,173	1,268,531	1,157,971	257,798
Total Appropriations	4,504,796	5,220,500	5,614,014	5,366,928	146,428
Revenue from Use of Money and Property	0	10,000	0	0	(10,000)
Intergovernmental Revenues	167,911	175,655	135,989	78,787	(96,868)
Charges for Services	0	0	74,300	100,000	100,000
Miscellaneous Revenues	96,208	41,000	96,000	97,868	56,868
Total Revenue	264,119	226,655	306,289	276,655	50,000
Net Cost	4,240,677	4,993,845	5,307,725	5,090,273	96,428
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

Division Description

Medical Examiners Office

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2880 - Medical Examiners Office	5,366,928	276,655	5,090,273	16.00
Total	5,366,928	276,655	5,090,273	16.00

2880 - Medical Examiners Office

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,634,386	4,320,327	4,345,483	4,208,957	(111,370)
Services and Supplies	870,410	900,173	1,268,531	1,157,971	257,798
Total Appropriations	4,504,796	5,220,500	5,614,014	5,366,928	146,428
Revenue from Use of Money and Property	0	10,000	0	0	(10,000)
Intergovernmental Revenues	167,911	175,655	135,989	78,787	(96,868)
Charges for Services	0	0	74,300	100,000	100,000
Miscellaneous Revenues	96,208	41,000	96,000	97,868	56,868
Total Revenue	264,119	226,655	306,289	276,655	50,000
Net Cost	4,240,677	4,993,845	5,307,725	5,090,273	96,428
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

Unit Description

The Ventura County Medical Examiner's Office investigates deaths that are suspicious, unnatural, sudden, or unexpected. Its primary mission is to determine the cause and manner of death through forensic examinations and an investigation of the circumstances surrounding each case. Deaths reportable to the office are defined by California state statutes (27491 Government Code). As one of only six medical examiner systems in the state, the office operates as an independent agency. Its staff includes forensic pathologists, medicolegal death investigators, forensic pathology technicians, administrative personnel, and a forensic intern. The office investigates various types of deaths, including homicides, suicides, accidents, and many natural deaths. A death investigation begins when the Medical Examiner's Office is notified by law enforcement, funeral homes, healthcare providers, or family members, and the death falls under its jurisdiction. The Medical Examiner's responsibilities include identifying the deceased, notifying family members, safeguarding property near the body, determining the cause, manner, and circumstances of death, initiating the death certificate, and offering forensic consultation on the case. Many investigations ultimately lead to criminal and civil court proceedings, where forensic pathologists may be called to testify

Program Discussion

The FY2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Seven cold cases identified using Forensic Genetic Genealogy
2. Reduced agency fleet – implementation of vehicle sharing
3. Supply storage/Anthropology expansion building project initiated
4. Initiated Sexual Orientation and Gender Identify (SOGI) data collection in death scene investigations
5. Electronic vehicle charging station project initiated
6. Successful negotiations with VCMC regarding parking space allocation

Out-Year Objectives

1. NAME accreditation

2880 - Medical Examiners Office

2. Expand trauma and hospital autopsy services.
3. Death Certification provider training
4. Continue COAST collaboration/fentanyl awareness campaigns
5. Continue the successful forensic internship program
6. Education for law enforcement on scene integrity

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00341 - Chief Medical Examiner	11,021	15,431	1.00	1
00396 - Chief Hospital Operations-E	6,267	9,214	1.00	1
00636 - Associate Forensic Pathologist	9,250	12,950	1.00	1
01037 - Sr Medical Examiner Investigtr	3,592	4,815	8.00	8
01038 - Assist Chief Medical Examiner	10,000	14,000	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01781 - Forensic Pathology Technician	2,061	2,631	3.00	3
Total			16.00	16

Health & Human Services
Ventura County Library Administration
 Division 3600, Fund G001
 Nancy Schram, Director of Ventura County Library

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	304,221	320,388	332,257	306,976	(13,412)
Services and Supplies	23,932	19,612	19,612	33,024	13,412
Total Appropriations	328,153	340,000	351,869	340,000	0
Net Cost	328,153	340,000	351,869	340,000	0
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	340,000	0	340,000	1.00
Total	340,000	0	340,000	1.00

3600 - Ventura County Library Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	304,221	320,388	332,257	306,976	(13,412)
Services and Supplies	23,932	19,612	19,612	33,024	13,412
Total Appropriations	328,153	340,000	351,869	340,000	0
Net Cost	328,153	340,000	351,869	340,000	0
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit Description

The Ventura County Library Director’s salary and employee benefits are appropriated in this General Fund budget unit to comply with Section 19147 of the Education Code, which requires the Director to be paid from the same fund as other County officials.

Program Discussion

There is no substantial variance between the FY 2024-2025 budget and the FY 2025-2026 budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00590 - Director Library Services	7,840	8,877	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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	4,660,769	7,633,126	3,735,368	5,939,272	(1,693,854)
Other Charges	12,470,124	14,830,021	14,047,705	14,430,021	(400,000)
Total Appropriations	17,130,893	22,463,147	17,783,073	20,369,293	(2,093,854)
Fines Forfeitures and Penalties	2,286,040	3,162,405	1,989,701	2,832,405	(330,000)
Intergovernmental Revenues	1,149,451	1,149,450	1,149,450	1,149,450	0
Charges for Services	3,978,325	6,285,742	3,887,076	5,087,438	(1,198,304)
Miscellaneous Revenues	2,897,902	4,015,000	2,763,159	3,300,000	(715,000)
Total Revenue	10,311,717	14,612,597	9,789,386	12,369,293	(2,243,304)
Net Cost	6,819,176	7,850,550	7,993,687	8,000,000	149,450

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	2,494,563	0	2,494,563	0.00
1115 - Maintenance of Effort	12,400,000	6,691,573	5,708,427	0.00
1117 - Collections Enhancement	5,000,000	5,611,220	(611,220)	0.00
Total	20,369,293	12,369,293	8,000,000	0.00

1111 - Local Courts Support

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	435,026	474,730	409,695	474,730	0
Total Appropriations	435,026	474,730	409,695	474,730	0
Charges for Services	65,000	66,500	65,000	66,500	0
Total Revenue	65,000	66,500	65,000	66,500	0
Net Cost	370,026	408,230	344,695	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 2025-26 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1113 - Facilities

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	444,171	458,396	458,396	464,542	6,146
Other Charges	2,030,021	2,030,021	2,030,021	2,030,021	0
Total Appropriations	2,474,192	2,488,417	2,488,417	2,494,563	6,146
Charges for Services	82,709	0	0	0	0
Total Revenue	82,709	0	0	0	0
Net Cost	2,391,483	2,488,417	2,488,417	2,494,563	6,146

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 2025-26 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1115 - Maintenance of Effort

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	10,440,103	12,800,000	12,017,684	12,400,000	(400,000)
Total Appropriations	10,440,103	12,800,000	12,017,684	12,400,000	(400,000)
Fines Forfeitures and Penalties	2,286,040	3,162,405	1,989,701	2,832,405	(330,000)
Charges for Services	271,591	802,472	313,041	559,168	(243,304)
Miscellaneous Revenues	2,899,014	3,300,000	2,645,816	3,300,000	0
Total Revenue	5,456,645	7,264,877	4,948,558	6,691,573	(573,304)
Net Cost	4,983,458	5,535,123	7,069,126	5,708,427	173,304

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 2025-26 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1117 - Collections Enhancement

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,781,573	6,700,000	2,867,277	5,000,000	(1,700,000)
Total Appropriations	3,781,573	6,700,000	2,867,277	5,000,000	(1,700,000)
Intergovernmental Revenues	1,149,451	1,149,450	1,149,450	1,149,450	0
Charges for Services	3,559,025	5,416,770	3,509,035	4,461,770	(955,000)
Miscellaneous Revenues	(1,113)	715,000	117,343	0	(715,000)
Total Revenue	4,707,363	7,281,220	4,775,828	5,611,220	(1,670,000)
Net Cost	(925,790)	(581,220)	(1,908,551)	(611,220)	(30,000)

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 2025-26 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	56,440,382	61,748,265	58,131,936	62,459,027	710,762
Services and Supplies	13,102,586	9,267,840	12,072,681	9,792,096	524,256
Other Charges	372,165	383,330	386,884	394,829	11,499
Capital Assets	4,749,756	0	494,831	0	0
Other Financing Uses	286,246	0	0	21,622	21,622
Total Appropriations	74,951,135	71,399,435	71,086,332	72,667,574	1,268,139
Licenses Permits and Franchises	662,915	670,000	670,000	670,000	0
Fines Forfeitures and Penalties	2,163,209	1,875,000	1,875,000	1,875,000	0
Revenue from Use of Money and Property	472,246	6,114	271,214	6,114	0
Intergovernmental Revenues	21,105,243	20,256,631	18,207,456	20,754,506	497,875
Charges for Services	600,142	647,000	642,515	647,000	0
Miscellaneous Revenues	660,219	103,500	78,500	103,500	0
Other Financing Sources	0	4,800	4,800	4,800	0
Total Revenue	25,663,975	23,563,045	21,749,485	24,060,920	497,875
Net Cost	49,287,159	47,836,390	49,336,847	48,606,654	770,264
Full Time Equivalents		319.00		318.00	(1.00)
Authorized Positions		322		321	(1)

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; analysis of digital devices seized as evidence of crimes; investigation of internet-based crimes against children; 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	14,609,126	9,071,765	5,537,361	59.00
2102 - Administration	4,692,185	1,803,114	2,889,071	15.00
2103 - Criminal Prosecutions Division	52,420,304	12,386,041	40,034,263	239.00
2104 - 2011 Public Safety Realignment	945,959	800,000	145,959	5.00
Total	72,667,574	24,060,920	48,606,654	318.00

2101 - Special Prosecutions Division

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	13,096,904	13,503,977	13,090,564	13,503,709	(268)
Services and Supplies	619,536	734,865	641,083	710,588	(24,277)
Other Charges	372,165	383,330	383,330	394,829	11,499
Other Financing Uses	56,661	0	0	0	0
Total Appropriations	14,145,266	14,622,172	14,114,977	14,609,126	(13,046)
Fines Forfeitures and Penalties	1,986,361	1,875,000	1,875,000	1,875,000	0
Revenue from Use of Money and Property	286,563	0	123,504	0	0
Intergovernmental Revenues	5,029,183	6,523,578	6,908,280	6,493,465	(30,113)
Charges for Services	590,473	625,000	625,000	625,000	0
Miscellaneous Revenues	104,458	73,500	73,500	73,500	0
Other Financing Sources	0	4,800	4,800	4,800	0
Total Revenue	7,997,038	9,101,878	9,610,084	9,071,765	(30,113)
Net Cost	6,148,228	5,520,294	4,504,893	5,537,361	17,067
Full Time Equivalents		59.00		59.00	0.00
Authorized Positions		60		60	0

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 FY 2025-26 Preliminary Budget reflects no operational changes from the current budget. 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. Conversion of an attorney position into two paralegal positions will enable our office to perform work at a more cost-effective level.

2101 - Special Prosecutions Division

Current Year Accomplishments

- The Consumer and Environmental Protection Unit prosecuted businesses for various environmental and consumer protection violations in both local and statewide cases. CEPU secured judgments imposing penalties and cost recovery totaling nearly \$1 million so far this fiscal year.
- The Consumer Mediation Unit (CMU) 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 2024, the CMU mediated 191 cases with settlements totaling \$192,407.
- The Fraud and Technology Crimes Unit continued prosecuting complex financial fraud cases, including a complex multi-victim fraud case where the unit recovered \$600,000 in restitution. FTCU also successfully prosecuted cases of possession of child sexual abuse material, including violations by a chiropractor and by a priest.
- The Asset Forfeiture Unit seized over \$1 million in illicit criminal assets in 2024 and distributed more than \$1.3 million.
- The Child Abduction and Recovery Unit successfully reunited 40 children with their legal guardians in 2024.
- In 2024, our THRIVE attorneys and school officials served over 3,000 Ventura County students and parents to help them address chronic absenteeism issues and avoid dropping out of school.
- Since July 1, 2022, 122 juvenile offenders have been referred to our restorative justice program, Harm to Healing.

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

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	2.00	2
00219 - Attorney III	6,207	7,544	4.00	4
00310 - Senior Paralegal	2,683	3,256	3.00	3
00348 - Forensic Accountant	4,025	5,317	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,682	7,981	1.00	1
00447 - District Attorney Investgr III	4,718	6,614	9.00	9
00528 - Management Assistant II -Legal	2,141	2,997	1.00	1
00530 - Management Assistant IV -Legal	2,686	3,761	1.00	1
00582 - Small Claims Advisor	2,248	3,145	1.00	1
00645 - District Attorney Investgr I	3,731	5,537	2.00	2
00650 - District Attorney Investgr II	4,496	6,304	5.00	6
00997 - Chief Deputy District Attorney	7,245	10,145	2.00	2
01089 - Investigative Assistant III	1,826	2,571	2.00	2
01322 - Legal Processing Assistant II	1,711	2,393	1.00	1
01323 - Legal Processing Assistant III	1,884	2,636	4.00	4
01345 - Office Assistant III	1,680	2,236	1.00	1
01568 - Senior Attorney	5,999	8,587	12.00	12
01600 - Senior District Atty Investgr	5,067	7,117	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
01967 - Paralegal	2,120	2,973	2.00	2
Total			59.00	60

2102 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,618,891	2,829,581	3,039,313	3,127,339	297,758
Services and Supplies	4,985,326	1,687,018	2,092,922	1,564,846	(122,172)
Capital Assets	0	0	0	0	0
Total Appropriations	7,604,217	4,516,599	5,132,235	4,692,185	175,586
Revenue from Use of Money and Property	0	6,114	6,114	6,114	0
Intergovernmental Revenues	1,690,250	1,690,250	1,690,250	1,770,000	79,750
Charges for Services	9,668	22,000	17,515	22,000	0
Miscellaneous Revenues	14	5,000	5,000	5,000	0
Total Revenue	1,699,933	1,723,364	1,718,879	1,803,114	79,750
Net Cost	5,904,284	2,793,235	3,413,356	2,889,071	95,836
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

The Administrative budget division consists of the District Attorney, Chief Assistant District Attorney, Special Assistant District Attorney of Administration, and other staff who support the day-to-day fiscal, human resources, administrative, and facilities needs within the office. This division provides services such as budgeting, payroll, accounts payable and receivable, recruitment, termination, workers' compensation, labor relations, grants administration, facilities, purchasing, travel, and fleet services in addition to special projects involving grant, program, and legislative development.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the current budget. Inflation continues to place fiscal pressure on the services and supplies necessary to sustain the operation of the Administration 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.
- Continued to assist with the renovations of the Carmen Ramirez Family Justice Center.
- Increased recruitment volume in human resources, successfully reducing unwanted vacancies.
- Continued to oversee more than 40 non-general fund revenue sources, including grants and specialty unit agreements.
- Continued to replace aged and non-functional furniture within existing budget.

Out-Year Objectives

- Continue to aggressively pursue external funding sources to reduce general fund costs.
- Continue to replace aging furniture within existing budgets
- Ensure employee and public safety through appropriate safety protocols

2102 - Administration

- Continue to pursue process improvements to enhance efficiency in procurement, grant administration, and budget reconciliation.
- Increase capacity to efficiently process payroll and other fiscal transactions

Future Impacts

As California's budgetary trends project a challenging future, revenue from grants, sales tax, and property tax will be closely monitored to ensure careful adherence to budgetary objectives.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00529 - Management Assistant III-Legal	2,398	3,358	1.00	1
00640 - District Attorney	12,827	12,827	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
00812 - Senior Accountant	2,897	4,056	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1
00997 - Chief Deputy District Attorney	7,245	10,145	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01314 - Personnel Assistant	2,623	3,672	1.00	1
01568 - Senior Attorney	5,999	8,587	1.00	1
01581 - Chief Assistant District Atty	7,772	10,882	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1
Total			15.00	15

2103 - Criminal Prosecutions Division

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	39,935,841	44,517,988	41,128,252	44,895,841	377,853
Services and Supplies	7,475,625	6,832,136	9,319,074	7,502,841	670,705
Other Charges	0	0	3,554	0	0
Capital Assets	4,749,756	0	494,831	0	0
Other Financing Uses	229,585	0	0	21,622	21,622
Total Appropriations	52,390,808	51,350,124	50,945,711	52,420,304	1,070,180
Licenses Permits and Franchises	662,915	670,000	670,000	670,000	0
Fines Forfeitures and Penalties	176,848	0	0	0	0
Revenue from Use of Money and Property	185,684	0	141,596	0	0
Intergovernmental Revenues	13,813,310	11,470,303	9,036,426	11,691,041	220,738
Miscellaneous Revenues	555,747	25,000	0	25,000	0
Total Revenue	15,394,505	12,165,303	9,848,022	12,386,041	220,738
Net Cost	36,996,303	39,184,821	41,097,689	40,034,263	849,442
Full Time Equivalents		240.00		239.00	(1.00)
Authorized Positions		242		241	(1)

Unit Description

The Criminal Prosecutions budget division consists of attorney, paralegal, and investigative staff whose duties directly involve the investigation and prosecution of felony and misdemeanor crimes, including: homicides, serious and violent felonies, sexual assaults, narcotics offenses, gang crimes, internet crimes against children, 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. Conversion of fixed-term allocations in our Bureau of Investigation will enable the District Attorney's Office to better investigate and prosecute crimes, including Sexual Assault and Proposition 36 cases.

Current Year Accomplishments

- Reviewed 22,126 cases referred for evaluation in 2024. Filed criminal charges in 15,086 cases and completed 157 jury trials in 2024.
- Continued to partner with the Superior Court and the Ventura County Sheriff's Department under the Firearm Relinquishment Grant from the Judicial Council of California to recover firearms from those legally prohibited from possessing them by the court.
- Participated in the 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 and adult victims of human trafficking.
- Continued our Money Laundering Task Force with the FBI to investigate and prosecute individuals and criminal organizations engaged in money laundering and financial crimes.

2103 - Criminal Prosecutions Division

- Continued to develop the Carmen Ramirez Family Justice Center in the City of Oxnard and began to provide limited services on-site while development is ongoing.
- Partnered with the Ventura County Sheriff's Office Forensic Services Bureau to further the goals of the Sexual Assault Kit Initiative to identify, prioritize, and test approximately 2,846 kits; established and periodically update a public website to share this information with the public at: www.vcsaki.com.
- Implemented a system known as Race Blind Charging, enabling prosecutors to review cases for charging without knowing the races of the suspect and witnesses.
- Received a \$270,000 Violence against Women grant from the California Governor's Office of Emergency Services to vertically prosecute intimate partner violence by male offenders on female victims.
- Continued to operate a \$2 million grant program to investigate and prosecute Organized Retail Theft in the county.
- Continued to dedicate a prosecutor to prosecute fentanyl cases investigated by the VCSO Fentanyl Overdose Crimes Units (VC FOCUS).

Out-Year Objectives

- Continue to reduce opioid overdose deaths in Ventura County by partnering with VC FOCUS, Behavioral Health, local law enforcement, and other service providers to reduce illicit opioid supply and decrease opioid demand.
- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Continue our multi-year effort to test all outstanding sexual assault kits by expanding resources with additional grant funding.
- Continue to collaborate with the VCSO Organized Retail Theft investigation unit.
- 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.
- Continue our migration to paperless case files, race blind charging, 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 refurbishment and begin providing full services to crime victims at the Carmen Ramirez Family Justice Center in Oxnard.
- Continue planning toward establishing a Family Justice Center in the East County, Thousand Oaks area.
- Use a grant award of \$1.6 million from the U.S. Department of Housing and Urban Development (HUD) to complete construction and open a temporary domestic violence shelter at the Family Justice Center in Ventura.

Future Impacts

The District Attorney's Office is working to establish a Family Justice Center in the East County area of Thousand Oaks. The existing FJC in the City of Ventura was developed to support and improve the lives of those impacted by family violence and trauma. The program has been lauded for providing services from more than 20 public agencies in one location. 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 operational for limited services and development is ongoing.

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	7.00	7
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00219 - Attorney III	6,207	7,544	47.50	49
00310 - Senior Paralegal	2,683	3,256	1.00	1
00330 - Chief DA Investigator	6,498	9,150	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,682	7,981	2.00	2
00447 - District Attorney Investgr III	4,718	6,614	6.00	6
00528 - Management Assistant II -Legal	2,141	2,997	3.00	3
00529 - Management Assistant III-Legal	2,398	3,358	2.00	2
00530 - Management Assistant IV -Legal	2,686	3,761	1.00	1
00569 - Technical Specialist IV-PH	1,882	2,635	2.00	2
00581 - Director Vctm/Fmly Jst Ctr Svs	5,255	7,325	1.00	1
00586 - Victim Advocate III	1,944	2,734	25.00	25
00645 - District Attorney Investgr I	3,731	5,537	1.00	1
00650 - District Attorney Investgr II	4,496	6,304	21.00	21
00748 - Program Administrator III	3,250	4,550	1.00	1
00997 - Chief Deputy District Attorney	7,245	10,145	3.00	3
00999 - Manager-Sheriff Info Systems	4,969	6,957	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3
01089 - Investigative Assistant III	1,826	2,571	8.00	8
01174 - Senior Program Administrator	3,652	5,113	2.00	2
01271 - Clerical Supervisor III	2,237	3,134	3.00	3
01285 - Courier II	1,680	2,083	1.00	1
01321 - Legal Processing Assistant I	1,680	2,172	4.00	4
01322 - Legal Processing Assistant II	1,711	2,393	15.00	15
01323 - Legal Processing Assistant III	1,884	2,636	8.00	8
01344 - Office Assistant II	1,680	2,070	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01519 - Deputy Chief DA Investigator	6,043	8,460	1.00	1

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01568 - Senior Attorney	5,999	8,587	38.00	38
01600 - Senior District Atty Investgtr	5,067	7,117	5.00	5
01611 - Administrative Assistant III	2,535	3,555	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	4.00	4
01690 - Crime Analyst II	3,070	4,069	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	2.50	3
01711 - Staff/Services Manager III	3,918	5,485	4.00	4
01967 - Paralegal	2,120	2,973	5.00	5
Total			239.00	241

2104 - 2011 Public Safety Realignment

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	788,746	896,719	873,807	932,138	35,419
Services and Supplies	22,099	13,821	19,602	13,821	0
Total Appropriations	810,845	910,540	893,409	945,959	35,419
Intergovernmental Revenues	572,500	572,500	572,500	800,000	227,500
Total Revenue	572,500	572,500	572,500	800,000	227,500
Net Cost	238,345	338,040	320,909	145,959	(192,081)
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 2025-26 Preliminary Budget reflects no operational changes from the current budget.

Current Year Accomplishments

- Reviewed 1,894 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 1,227 1170(h) felony cases.

Out-Year Objectives

- Continue to contend with high 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 perform 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	6,207	7,544	3.00	3
00586 - Victim Advocate III	1,944	2,734	2.00	2
Total			5.00	5

Administration of Justice
Grand Jury
 Division 2000, Fund G001
 Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	22,259	19,898	19,898	22,249	2,351
Services and Supplies	304,635	380,102	326,977	377,751	(2,351)
Total Appropriations	326,894	400,000	346,875	400,000	0
Net Cost	326,894	400,000	346,875	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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	20,553	18,103	18,103	19,749	1,646
Services and Supplies	304,635	331,897	326,977	330,251	(1,646)
Total Appropriations	325,188	350,000	345,080	350,000	0
Net Cost	325,188	350,000	345,080	350,000	0

Unit Description

The Civil Grand Jury investigates and reports as to the fiscal condition, management, and operations of County departments and other agencies of local government.

Program Discussion

The FY2025-26 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,706	1,795	1,795	2,500	705
Services and Supplies	0	48,205	0	47,500	(705)
Total Appropriations	1,706	50,000	1,795	50,000	0
Net Cost	1,706	50,000	1,795	50,000	0

Unit Description

The Criminal Grand Jury hears criminal matters and returns indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court. They are impaneled on an as-needed basis.

Program Discussion

The FY2025-26 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,243,548	2,392,750	2,328,750	2,392,750	0
Total Appropriations	2,243,548	2,392,750	2,328,750	2,392,750	0
Intergovernmental Revenues	51,750	51,750	38,279	51,750	0
Charges for Services	32	16,000	1,000	16,000	0
Total Revenue	51,782	67,750	39,279	67,750	0
Net Cost	2,191,766	2,325,000	2,289,471	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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,243,548	2,392,750	2,328,750	2,392,750	0
Total Appropriations	2,243,548	2,392,750	2,328,750	2,392,750	0
Intergovernmental Revenues	51,750	51,750	38,279	51,750	0
Charges for Services	32	16,000	1,000	16,000	0
Total Revenue	51,782	67,750	39,279	67,750	0
Net Cost	2,191,766	2,325,000	2,289,471	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 FY2025-26 Preliminary Budget reflects no significant changes from the 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	24,347,973	26,294,243	25,410,174	26,369,442	75,199
Services and Supplies	3,176,425	3,174,910	4,014,197	3,819,335	644,425
Other Charges	154,313	361,080	427,726	389,477	28,397
Total Appropriations	27,678,711	29,830,233	29,852,097	30,578,254	748,021
Intergovernmental Revenues	6,791,402	6,706,450	7,288,623	6,835,820	129,370
Charges for Services	44,246	40,281	40,072	40,281	0
Miscellaneous Revenues	74,651	0	292,720	292,720	292,720
Total Revenue	6,910,299	6,746,731	7,621,415	7,168,821	422,090
Net Cost	20,768,412	23,083,502	22,230,682	23,409,433	325,931
Full Time Equivalents		135.00		139.00	4.00
Authorized Positions		135		139	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 the State and Federal Constitutions, as well as state law. 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	6,823,479	587,000	6,236,479	17.00
2202 - Criminal Defense Representation	22,276,174	6,395,821	15,880,353	116.00
2203 - Non Criminal Defense Representation	1,478,601	186,000	1,292,601	6.00
Total	30,578,254	7,168,821	23,409,433	139.00

2201 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,834,236	3,897,190	3,972,100	3,978,351	81,161
Services and Supplies	2,077,846	2,204,925	2,883,752	2,525,651	320,726
Other Charges	152,213	361,080	394,826	319,477	(41,603)
Total Appropriations	6,064,295	6,463,195	7,250,678	6,823,479	360,284
Intergovernmental Revenues	560,500	560,500	560,500	587,000	26,500
Total Revenue	560,500	560,500	560,500	587,000	26,500
Net Cost	5,503,795	5,902,695	6,690,178	6,236,479	333,784
Full Time Equivalents		17.00		17.00	0.00
Authorized Positions		17		17	0

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.

Our 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 2025-26 Preliminary Budget reflects a 5.57% increase in expenditure from the prior year Adopted Budget. The increase is due to negotiated salary increases.

Current Year Accomplishments

- 1) Continued to offer in-house continuing legal education trainings for attorneys and staff, focusing on evolving best practices in indigent criminal defense representation as well as addressing criminogenic factors such as substance use disorder and untreated mental health issues.
- 2) Continued to explore and implement Laserfiche capabilities; created workflows to automate repetitive tasks and digitized support staff work request process, resulting in increased efficiencies.
- 3) Continued to refine and improve our interfaces with the Ventura County Integrated Justice Information System (VCIJIS), resulting in increased efficiencies.
- 4) Restructured the Sentencing Specialist unit: onboarded a Sentencing Specialist Manager who reports directly to a Chief Deputy Public Defender, resulting in more efficient workflows.
- 5) Redesigned our agency website, providing increased customer service to clients and information to the public.
- 6) Developed a new internal case weight systems that conforms to the RAND National Public Defense Workload Study, allowing for a standardized measurement of attorney staff workloads.

2201 - Administration

7) Increased social media followers by 146%, informing the community about our services, including clearing criminal records, deleting court fines and fees, community events such as Swap Meet Justice, and job openings.

8) Secured additional office space to enable attorneys to have individual offices resulting in increased efficiencies.

Out-Year Objectives

1) Address increases in workload resulting from the passage of Prop 36 voter initiative.

2) Continue to seek grant funding for work we do in the community.

3) Increase focus on training, emphasizing skill development and best practices, and develop quality control plans in the Investigation Unit to enhance operational effectiveness and consistency.

4) Complete cross training the administrative staff and improve written procedures.

Future Impacts

None at this time.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,569	4,997	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00746 - Chief Public Defenders Invest	4,692	6,569	1.00	1
00784 - Chief Deputy Public Defender	7,245	10,145	3.00	3
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	2.00	2
01389 - Assist Public Defender	7,772	10,882	2.00	2
01427 - Public Defender	12,827	12,827	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1
Total			17.00	17

2202 - Criminal Defense Representation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	19,186,058	20,965,682	20,096,542	20,935,363	(30,319)
Services and Supplies	1,074,873	939,782	1,102,312	1,270,811	331,029
Other Charges	2,100	0	32,900	70,000	70,000
Total Appropriations	20,263,031	21,905,464	21,231,754	22,276,174	370,710
Intergovernmental Revenues	6,091,652	6,006,700	6,588,873	6,102,820	96,120
Charges for Services	129	281	72	281	0
Miscellaneous Revenues	74,651	0	292,720	292,720	292,720
Total Revenue	6,166,433	6,006,981	6,881,665	6,395,821	388,840
Net Cost	14,096,599	15,898,483	14,350,089	15,880,353	(18,130)
Full Time Equivalents		112.00		116.00	4.00
Authorized Positions		112		116	4

Unit Description

The Criminal Defense unit attorneys represent 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. Our attorneys also represent juveniles in wardship proceedings based on allegations of criminal conduct and monitor juvenile commitment facilities to ensure appropriate rehabilitative services are being provided to youth. We practice in a wide variety of specialty treatment courts including Mental Health Court, Domestic Violence Court, Veteran's Court, Community Intervention Court, Re-entry Court, CARE 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 and Appellate Litigation 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 25-26 Preliminary Budget reflects a 1.69% increase in appropriations from the prior year Adopted Budget due to the expansion of resources to handle complex felony caseloads and navigate client participation in substance use disorder treatment programs.

Current Year Accomplishments

- 1) In collaboration with the Superior Court and the District Attorney's Office, established a court calendar for AB 600 resentencing hearings, preventing a backlog of these cases.
- 2) Expanded community outreach efforts to connect clients with needed services. Hosted monthly table at One Stop Oxnard, participated in monthly Swap Meet Justice events, hosted a Statewide Expungement clinic in conjunction with Anti-Recidivism Coalition, reaching clients from numerous surrounding counties to assist with relief from criminal conviction records.
- 3) Expanded our community outreach trainings to educate service providers about our Homeless Court program so their consumers can reduce their court fines and fees by performing community service.
- 4) Increased the number of clients in Homeless Court and deleted \$780,116 of back fines and fees for Homeless Court clients who lack the ability to pay and are homeless or in danger of becoming homeless.

2202 - Criminal Defense Representation

- 5) Continued to provide Misdemeanor expungement services, significantly increasing the number of filings and helping people clear their records and more easily find employment.
- 6) Continued to process an increased number of submissions for Fresh Start record clearing assistance and motions for relief, providing increased housing and employment opportunities for clients.
- 7) Expanded post-relief services to include juvenile cases, developed a system to seal juvenile cases and to offer motions to seal on adult cases.
- 8) Prepared and submitted over 1,000 immigration analyses; filed and litigated post-conviction relief motions, helping clients normalize their immigration status.
- 9) Collaborated with the Courts and multiple county agencies to address the changes imposed by Prop 36.
- 10) Secured a \$7 million Prop 47 grant to fund local Community Based Organizations to provide housing assistance, mental health treatment and substance use disorder treatment to misdemeanor clients.
- 11) Continued to notify clients of court hearings using technology (Twilio), reducing the number of client failures to appear and warrants.
- 12) Continued to provide zealous representation through our Writs and Appeals unit, including arguing two cases before the California Supreme Court.
- 13) Continued to provide efficient and expert investigation services for attorneys and clients.
- 14) Continued to utilize the expertise of our Sentencing Specialists to find appropriate treatment for clients in lieu of incarceration.

Out-Year Objectives

- 1) Continue to incorporate mental health treatment and substance abuse disorder treatment into case dispositions to reduce recidivism and incarceration.
- 2) Collaborate with the District Attorney, Superior Court and Behavioral Health to implement the changes in incompetent to stand trial laws (PC 1369,1370).
- 3) Expand assistant outpatient treatment, to secure behavioral health treatment for clients via CARE court and Mental Health Diversion.
- 4) Increase the number of cases that can be heard each month on the Homeless Court calendar.
- 5) Continue to expand community outreach and education by participating in community events, "Know Your Rights" seminars, and talks to students at local high schools and colleges.
- 6) Continue to conduct immigration intakes and analyses for every non-citizen client pursuant to our obligations under Padilla v. Kentucky.

Future Impacts

- 1) Criminal Defense Representation unit's workload will increase as more cases are charged as felonies pursuant to Prop 36.
- 2) Criminal Defense Representation Unit's workload will increase as the state-sponsored Racial Justice Act grant and Pilot Project Grant sunset, and we lose fixed-term positions funded by those grants.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	6,207	7,544	38.00	38
00406 - Community Services Coord	2,520	3,412	7.00	7
00529 - Management Assistant III-Legal	2,398	3,358	4.00	4
00785 - Supervising Public Def Invest	4,601	5,752	1.00	1
01060 - Law Clerk	2,233	3,122	8.00	8
01163 - Psychiatric Social Wkr IV	2,947	4,128	1.00	1
01322 - Legal Processing Assistant II	1,711	2,393	5.00	5

2202 - Criminal Defense Representation

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01323 - Legal Processing Assistant III	1,884	2,636	12.00	12
01568 - Senior Attorney	5,999	8,587	25.00	25
01693 - Senior Public Defenders Invest	4,141	5,177	13.00	13
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
Total			116.00	116

2203 - Non Criminal Defense Representation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,327,679	1,431,371	1,341,532	1,455,728	24,357
Services and Supplies	23,705	30,203	28,133	22,873	(7,330)
Total Appropriations	1,351,384	1,461,574	1,369,665	1,478,601	17,027
Intergovernmental Revenues	139,250	139,250	139,250	146,000	6,750
Charges for Services	44,116	40,000	40,000	40,000	0
Total Revenue	183,366	179,250	179,250	186,000	6,750
Net Cost	1,168,018	1,282,324	1,190,415	1,292,601	10,277
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

Attorneys represent clients 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 2025-26 Preliminary Budget reflects a 1.16% increase in expenditures from the prior year Adopted Budget. The increase is due to negotiated salary increases.

Current Year Accomplishments

- 1) Received a California State Bar grant to implement and staff the Community Assistance, Recovery and Empowerment (CARE) Act.
- 2) Implemented an intake program and team to represent clients under the CARE Act.
- 3) Continued to provide high quality representation for clients in conservatorship and mental health cases.
- 4) Continued to regularly conduct investigations into the physical and financial well-being of our probate conservatorship clients.
- 5) Converted to paperless files for our Probate and LPS Conservatorship cases.

Out-Year Objectives

- 1) Work with county partners to implement CARE Court to assist clients in connecting to mental health and other needed services.
- 2) Continue to request court-ordered probate attorney fees, when appropriate.
- 3) Continue to closely monitor Probate and LPS cases to ensure that annual accounts are accurate and timely filed.

Future Impacts

- 1) State funding for CARE court is unlikely to cover the costs to our department of implementing the law.

2203 - Non Criminal Defense Representation

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	6,207	7,544	2.00	2
01322 - Legal Processing Assistant II	1,711	2,393	1.00	1
01568 - Senior Attorney	5,999	8,587	2.00	2
01693 - Senior Public Defenders Invest	4,141	5,177	1.00	1
Total			6.00	6

**Administration of Justice
Sheriff Police Services**

Division 2500, Fund G001

James Fryhoff, Sheriff

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	159,657,514	169,599,317	183,691,718	179,449,232	9,849,915
Services and Supplies	41,221,803	39,687,313	50,571,595	42,700,897	3,013,584
Other Charges	719,123	499,412	4,115,809	565,580	66,168
Capital Assets	12,332,345	400,000	6,153,301	0	(400,000)
Other Financing Uses	1,062,630	61,000	754,209	611,038	550,038
Total Appropriations	214,993,417	210,247,042	245,286,632	223,326,747	13,079,705
Licenses Permits and Franchises	235,578	175,000	745,213	250,000	75,000
Fines Forfeitures and Penalties	1,838,133	1,399,251	1,358,376	1,276,688	(122,563)
Revenue from Use of Money and Property	7,200	0	7,200	8,400	8,400
Intergovernmental Revenues	50,186,585	34,087,150	67,944,065	35,122,412	1,035,262
Charges for Services	66,538,904	70,635,147	70,205,240	72,220,209	1,585,062
Miscellaneous Revenues	333,879	333,200	540,248	274,045	(59,155)
Other Financing Sources	139,065	0	67,569	0	0
Total Revenue	119,279,343	106,629,748	140,867,911	109,151,754	2,522,006
Net Cost	95,714,073	103,617,294	104,418,721	114,174,993	10,557,699
Full Time Equivalents		783.50		785.50	2.00
Authorized Positions		789		791	2

Division Description

Sheriff Police Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2501 - Administration	6,731,243	4,360,000	2,371,243	5.00
2503 - Support Services	24,935,922	14,385,631	10,550,291	75.00
2504 - Sheriff IT Services	5,545,399	0	5,545,399	15.00
2505 - Office of Emergency Services	0	0	0	0.00
2506 - EOC Emergency Logistics	2,673,007	0	2,673,007	10.00
2507 - Records	3,133,140	75,000	3,058,140	28.50
2521 - East County Patrol	58,730,184	45,830,768	12,899,416	203.00
2523 - Central County Patrol	26,284,673	22,061,328	4,223,345	100.00
2525 - West County Special Enforcement Unit	2,125,726	0	2,125,726	7.00
2527 - West County Patrol	49,338,351	14,855,831	34,482,520	168.00
2529 - Major Crime Investigations	22,429,537	5,664,748	16,764,789	61.00

Administration of Justice**Sheriff Police Services**

Division 2500, Fund G001

James Fryhoff, Sheriff

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2530 - Major Crimes Grants	0	0	0	12.00
2541 - Technical Services	0	0	0	0.00
2543 - Forensic Services	14,603,180	1,284,577	13,318,603	70.00
2544 - Forensic Services Grants	0	0	0	7.00
2545 - Aviation Unit	5,519,153	633,871	4,885,282	15.00
2548 - Crime Analysis	1,277,232	0	1,277,232	9.00
Total	223,326,747	109,151,754	114,174,993	785.50

2501 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,860,964	1,759,351	2,243,983	1,990,428	231,077
Services and Supplies	4,387,494	3,860,520	4,119,226	4,740,815	880,295
Capital Assets	9,924,116	0	1,877,418	0	0
Other Financing Uses	175,053	0	0	0	0
Total Appropriations	16,347,627	5,619,871	8,240,627	6,731,243	1,111,372
Licenses Permits and Franchises	21	0	0	0	0
Fines Forfeitures and Penalties	181,985	0	0	0	0
Intergovernmental Revenues	10,275,450	4,164,500	4,772,353	4,360,000	195,500
Charges for Services	70,000	0	59,714	0	0
Miscellaneous Revenues	8,726	0	90	0	0
Total Revenue	10,536,181	4,164,500	4,832,157	4,360,000	195,500
Net Cost	5,811,445	1,455,371	3,408,470	2,371,243	915,872
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and the public information officer.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2501 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	4,247	5,945	1.00	1
00550 - Deputy Sheriff	3,516	4,909	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
01760 - Sheriff	13,759	13,759	1.00	1
01995 - Undersheriff	8,327	11,658	1.00	1
Total			5.00	5

2503 - Support Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	16,398,743	15,993,024	17,486,147	21,274,650	5,281,626
Services and Supplies	4,054,914	3,596,611	4,088,787	3,628,128	31,517
Capital Assets	0	400,000	866,128	0	(400,000)
Other Financing Uses	0	0	0	33,144	33,144
Total Appropriations	20,453,657	19,989,635	22,441,062	24,935,922	4,946,287
Licenses Permits and Franchises	235,507	175,000	745,213	250,000	75,000
Intergovernmental Revenues	14,282,369	13,410,125	14,299,985	13,873,631	463,506
Charges for Services	275,593	197,000	205,452	142,000	(55,000)
Miscellaneous Revenues	117,692	120,000	143,843	120,000	0
Total Revenue	14,911,160	13,902,125	15,394,493	14,385,631	483,506
Net Cost	5,542,497	6,087,510	7,046,569	10,550,291	4,462,781
Full Time Equivalents		74.00		75.00	1.00
Authorized Positions		74		75	1

Unit Description

Includes human resources, accounting, internal affairs, recruitment, and training.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Expanded recruitment efforts resulting in the hiring of 13 laterals, 2 extra help deputy bailiffs, and 90 Deputy Sheriff Trainees
2. Customized background investigation process which increased the number of applicants and hires.
3. Started the largest academy class (2024-2 / 86 recruits) in the history of the Sheriff's Office.
4. Created and staffed a POST Compliance Officer position for the Basic Academy.
5. Complied with SB 2 California Police Decertification Act of 2021 reporting mandates and uploaded all historical cases as well as new SB 2 complaints.
6. Conducted community presentations on Internal Affairs at various citizen academies

Out-Year Objectives

1. Continued focus on recruitment.
2. Develop and implement a CA POST-approved Reserve Peace Officer Training Academy.
3. Evaluate current background investigation software and explore alternatives that are more communicative with current HR software.
4. Implement a new Range Qualification / Firearm inventory system.
5. Implement the TASER 10 inventory control system and deploy the new tasers agency-wide.

2503 - Support Services

6. Add a public portal to the Ventura County Sheriff's Office's transparency section of the website to allow the public to submit online complaints that will seamlessly integrate with our existing IAPro software.

7. Hire 60 Deputy Sheriff Trainee/Deputy Sheriffs, resulting in full staffing for the Ventura County Sheriff's Office.

Future Impacts

1. Staffing related to recruitment.
2. Costs associated with recruitment materials and merchandise.
3. Forecast the costs associated with the implementation of a reserve peace officer training academy.
4. Estimated costs for Public Portal software – yearly cost of \$15,000.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00043 - Commander	6,567	9,195	1.00	1
00328 - Assistant Sheriff	7,422	10,392	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	2.00	2
00532 - Sheriff's Bureau Manager	6,003	8,406	1.00	1
00550 - Deputy Sheriff	3,516	4,909	6.00	6
00647 - Accounting Technician	2,012	2,816	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	5.00	5
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
00812 - Senior Accountant	2,897	4,056	4.00	4
00813 - Principal Accountant	3,328	4,659	1.00	1
00946 - Manager, Accounting I	3,834	5,368	2.00	2
01057 - Senior Deputy Sheriff	5,155	5,412	8.00	8
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	4.00	4
01314 - Personnel Assistant	2,623	3,672	5.00	5
01332 - Management Assistant II	1,803	2,524	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2
01347 - Office Assistant IV	1,719	2,404	2.00	2
01539 - Sheriff's Service Tech II	2,091	3,256	3.00	3
01611 - Administrative Assistant III	2,535	3,555	1.00	1

2503 - Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01674 - Personnel Analyst III	4,417	6,185	3.00	3
01698 - Sheriff's Captain	5,711	7,996	4.00	4
01780 - Sheriff's Sergeant	4,496	6,304	9.00	9
01785 - Administrative Svcs Drctr II	4,867	6,813	1.00	1
01787 - Administrative Svcs Drctr IV	6,018	8,425	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,932	2,700	1.00	1
Total			75.00	75

2504 - Sheriff IT Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,944,119	1,997,833	2,045,010	1,964,623	(33,210)
Services and Supplies	3,459,719	3,530,374	3,763,986	3,580,776	50,402
Total Appropriations	5,403,839	5,528,207	5,808,996	5,545,399	17,192
Intergovernmental Revenues	150,000	150,000	150,000	0	(150,000)
Total Revenue	150,000	150,000	150,000	0	(150,000)
Net Cost	5,253,839	5,378,207	5,658,996	5,545,399	167,192
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. Upgraded server environment to migrate off of unsupported operating systems
2. Updated encryption protocols to utilize latest TLS certificates
3. Provided API's to the Human Services Agency to pull jail and probation data as part of the CalAIM initiative
4. Implemented Multi-Factor Authentication across the entire agency
5. Assisted the jail to implement electronic health monitoring bracelets for Medical
6. Converted Major Crimes conference room into a computer lab for operations and patrol training
7. Conducted RFP for a new Jail Management System and selected vendor
8. Evaluated business process for Warrants and extended integration from Courts to new JMS
9. Incorporated Prop 36 changes into Jail Management System

Out-Year Objectives

1. Establish new ATT Firstnet APN for mobile environment
2. Install Axon dashcams in patrol vehicles, including new Cradlepoint routers
3. Update CLETS message switch and coordinate changes with external CAD vendors
4. Install new direct internet circuit in sally port to allow external agencies to prebook
5. Migrate CAD to the Versaterm cloud and upgrade version being used
6. Extend more interfaces to deliver data to Versaterm RMS
7. Installation of new Axon Taser docks throughout the department, including VR headsets for training

2504 - Sheriff IT Services

Future Impacts

Refer to other Sheriff budget units for operational details

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	6.00	6
01024 - Office Systems Coordinator III	2,967	4,161	4.00	4
01621 - Office Systems Coordinator IV	3,525	4,682	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			15.00	15

2505 - Office of Emergency Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	100,696	0	196,702	0	0
Services and Supplies	608,972	0	766,616	0	0
Other Charges	174,058	0	347,667	0	0
Capital Assets	97,582	0	132,237	0	0
Total Appropriations	981,309	0	1,443,222	0	0
Intergovernmental Revenues	976,931	0	1,443,323	0	0
Miscellaneous Revenues	490	0	0	0	0
Total Revenue	977,421	0	1,443,323	0	0
Net Cost	3,888	0	(101)	0	0
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1		0	(1)

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 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.

2506 - EOC Emergency Logistics

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,467	1,828,934	1,642,483	1,759,517	(69,417)
Services and Supplies	46,489	134,453	441,335	634,997	500,544
Other Charges	211,025	270,381	270,381	278,493	8,112
Total Appropriations	262,981	2,233,768	2,354,199	2,673,007	439,239
Intergovernmental Revenues	329,758	0	4,645,921	0	0
Charges for Services	13,549	0	0	0	0
Miscellaneous Revenues	3,569	0	0	0	0
Total Revenue	346,877	0	4,645,921	0	0
Net Cost	(83,895)	2,233,768	(2,291,722)	2,673,007	439,239
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Unit Description

Provides for the processing of costs for Sheriff Emergency Services, including FEMA Public Assistance & Homeland Security Grants

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.

2506 - EOC Emergency Logistics

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00524 - Sheriff's Senior Manager II	5,323	7,453	1.00	1
00533 - Sheriff's Dir Emergency Srvs	6,567	9,195	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
00748 - Program Administrator III	3,250	4,550	2.00	2
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3
Total			10.00	10

2507 - Records

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,200,267	2,697,114	2,466,902	2,780,267	83,153
Services and Supplies	357,045	364,589	338,974	352,873	(11,716)
Total Appropriations	2,557,312	3,061,703	2,805,876	3,133,140	71,437
Licenses Permits and Franchises	50	0	0	0	0
Charges for Services	15,118	10,000	15,545	10,000	0
Miscellaneous Revenues	65,234	65,000	118,482	65,000	0
Total Revenue	80,402	75,000	134,027	75,000	0
Net Cost	2,476,910	2,986,703	2,671,849	3,058,140	71,437
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

1. Implementation of Versaterm Records Management System for Criminal Records Unit
2. National Incident Based Reporting System (NIBRS) Certification
3. Assisted with implementation of Electronic Case filing
4. Began teaching the Sheriff's Ventura County Integrated Justice Information System (VCIJIS) and California Law Enforcement Telecom System portion of Detective Training

Out-Year Objectives

1. Re-develop training manuals for Criminal Records and implement Versaterm RMS training for staff
2. Develop a working warrant module for Versaterm RMS
3. Become fully functioning on the VRMS system by third quarter

Future Impacts

Refer to other Sheriff budget units for operational details.

2507 - Records

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00508 - Sheriff's Records Supervisor I	2,089	2,925	4.00	4
00509 - Sheriff's Records SupervisorII	2,246	3,145	1.00	1
00524 - Sheriff's Senior Manager II	5,323	7,453	1.00	1
00545 - Sheriff's Records TechnicianII	1,808	2,531	15.50	16
00546 - Sheriff's Senior Records Techn	1,944	2,721	6.00	6
00623 - Program Administrator II	3,104	4,346	1.00	1
Total			28.50	29

2521 - East County Patrol

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	45,996,518	49,815,771	49,703,181	50,297,361	481,590
Services and Supplies	9,119,157	7,577,987	7,951,659	8,368,811	790,824
Capital Assets	5,888	0	0	0	0
Other Financing Uses	67,457	0	13,757	64,012	64,012
Total Appropriations	55,189,020	57,393,758	57,668,597	58,730,184	1,336,426
Fines Forfeitures and Penalties	42,024	0	0	0	0
Revenue from Use of Money and Property	7,200	0	7,200	8,400	8,400
Intergovernmental Revenues	2,998,437	2,734,250	3,116,898	2,871,000	136,750
Charges for Services	39,826,622	42,371,305	41,736,360	42,941,868	570,563
Miscellaneous Revenues	18,977	11,400	19,846	9,500	(1,900)
Other Financing Sources	3,000	0	0	0	0
Total Revenue	42,896,261	45,116,955	44,880,304	45,830,768	713,813
Net Cost	12,292,759	12,276,803	12,788,293	12,899,416	622,613
Full Time Equivalents		203.00		203.00	0.00
Authorized Positions		206		206	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. Developed the "Disabled / Special Needs Adult Program" which provides work details at the East Valley Sheriff Station and City of Thousand Oaks offices for special needs adults. Program provides the participants with on-the-job work experience.
2. Hosted Citizens Academies providing insight and perspectives of the Sheriff's Office.
3. Implemented Ventura County Sheriff's Office School Resource Training Unit that provides training to all Sheriff Department Office School Resource Officers.
4. Created (2) Vulnerable Population Collateral positions for the opening of Thousand Oaks Homeless Shelters.
5. Special Enforcement Unit & Safe Passages implemented Gang Awareness Partnerships (G.A.P.) to help steer local youths away from gangs.
6. Developed "Community Engagement" page for Sheriff's website. Launch date end of January 2025.
7. Developing "Blue Envelope" and "Take Me Home" programs that will help deputies identify and better manage encounters with residents who are special needs.
8. Obtained grant funding from the Office of Traffic Safety (OTS) for Driving Under the Influence enforcement, education, and training.

2521 - East County Patrol

9. Expanded the Home Security Assessment Program to include residences in the unincorporated areas surrounding Moorpark.

10. Reintroduced the Cognitive Impairment Registration Program for seniors and cognitively impaired individuals.

Out-Year Objectives

1. Obtain funding for the School Resource Officer program at Oak Park High School.
2. Research & Implementation of Drone as First Responder program.
3. Host first Disability Resource Fair
4. Implement the Blue Envelope program and continued research & development of "Take me home program."
5. Launch "Community Engagement" website
6. Modify the Home "Security Assessment Program" modeling for businesses.
7. Replacement of motorcycle in Traffic Unit.
8. Research grant funding to purchase a radar trailer.

Future Impacts

1. Secure funding for School Resource Officer at Oak Park High School.
2. Blue Envelope program, startup costs estimated at \$50,000
3. Purchase radar trailer - \$20,000 (Grant funded).

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00030 - Administrative Assistant I	2,096	2,933	3.00	3
00043 - Commander	6,567	9,195	2.00	2
00328 - Assistant Sheriff	7,422	10,392	1.00	1
00550 - Deputy Sheriff	3,516	4,909	95.00	95
01057 - Senior Deputy Sheriff	5,155	5,412	49.00	49
01332 - Management Assistant II	1,803	2,524	2.00	2
01345 - Office Assistant III	1,680	2,236	3.00	3
01365 - Sheriff Cadet II	1,680	1,813	6.00	9
01539 - Sheriff's Service Tech II	2,091	3,256	6.00	6
01611 - Administrative Assistant III	2,535	3,555	2.00	2
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01690 - Crime Analyst II	3,070	4,069	3.00	3
01698 - Sheriff's Captain	5,711	7,996	4.00	4
01780 - Sheriff's Sergeant	4,496	6,304	25.00	25
Total			203.00	206

2523 - Central County Patrol

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	19,659,030	22,867,389	23,551,058	23,379,643	512,254
Services and Supplies	2,597,686	2,466,396	2,640,419	2,761,735	295,339
Capital Assets	54,467	0	0	0	0
Other Financing Uses	0	61,000	137,941	143,295	82,295
Total Appropriations	22,311,183	25,394,785	26,329,418	26,284,673	889,888
Fines Forfeitures and Penalties	34,083	0	0	0	0
Intergovernmental Revenues	1,545,151	1,355,750	1,626,672	1,419,000	63,250
Charges for Services	18,207,335	19,282,939	19,971,676	20,632,328	1,349,389
Miscellaneous Revenues	6,778	61,000	69,407	10,000	(51,000)
Total Revenue	19,793,348	20,699,689	21,667,755	22,061,328	1,361,639
Net Cost	2,517,835	4,695,096	4,661,663	4,223,345	(471,751)
Full Time Equivalents		96.00		100.00	4.00
Authorized Positions		97		101	4

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. Added an 84-hour patrol cover car to address workload and response time issues in Camarillo.
2. Added an 84-hour patrol sergeant cover car for the city and unincorporated area.
3. Participated in bi-monthly community engagement events to continue building positive relationships with the community to build positive relationships with our communities.
4. Purchased an additional Traffic motorcycle.
5. Obtained funding and added a social worker to Project HOPE outreach team.
6. Completed the Deputy Eugene Kostiuchenko Memorial at the Camarillo Police Department.
7. Completed the purchase and building of a new Community Outreach vehicle.

Out-Year Objectives

1. Conduct Citizen Academies
2. Participate in bi-monthly community engagement events.

2523 - Central County Patrol

3. Conduct enforcement stings at local business establishments to deter the sale of alcohol/vape products to minors.
4. Conduct "Start Smart" class and Senior Driving Safety classes for new drivers and for elderly drivers in an effort to reduce traffic collisions.

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, Costco has been approved, and a farmworker housing facility is nearing completion 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00043 - Commander	6,567	9,195	1.00	1
00550 - Deputy Sheriff	3,516	4,909	55.00	55
00623 - Program Administrator II	3,104	4,346	1.00	1
01057 - Senior Deputy Sheriff	5,155	5,412	13.00	13
01089 - Investigative Assistant III	1,826	2,571	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01269 - Clerical Supervisor I	1,847	2,585	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01345 - Office Assistant III	1,680	2,236	3.00	3
01347 - Office Assistant IV	1,719	2,404	1.00	1
01365 - Sheriff Cadet II	1,680	1,813	5.00	6
01539 - Sheriff's Service Tech II	2,091	3,256	3.00	3
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01698 - Sheriff's Captain	5,711	7,996	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	11.00	11
Total			100.00	101

2525 - West County Special Enforcement Unit

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,857,517	1,912,275	1,842,804	1,911,576	(699)
Services and Supplies	228,709	189,597	219,894	198,026	8,429
Other Financing Uses	0	0	0	16,124	16,124
Total Appropriations	2,086,226	2,101,872	2,062,698	2,125,726	23,854
Net Cost	2,086,226	2,101,872	2,062,698	2,125,726	23,854
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

The Sheriff's West County Special Enforcement Unit (WC SEU) 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. The Special Enforcement Unit made 221 arrests, including numerous arrests of local gang members for firearms and vandalism charges.
2. The Special Enforcement Unit seized a total of 103 firearms in 2024.
3. The Special Enforcement Unit collaborated with Main Jail Classification to investigate an individual involved in the manufacturing and distribution of non-serialized firearms (ghost guns). As a result of the investigation, Special Enforcement Unit seized 25 firearms, including multiple non-serialized handguns, illegal assault rifles, a stolen revolver, and a 3D printer for manufacturing firearms.

Out-Year Objectives

1. Continue to provide crime/prevention training to department members, other agencies, and the public.
2. Re-focus investigative and enforcement efforts towards building expertise on local criminal individuals involved in the illegal distribution of firearms and narcotics.

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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,516	4,909	4.00	4
01057 - Senior Deputy Sheriff	5,155	5,412	1.00	1
01089 - Investigative Assistant III	1,826	2,571	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	1.00	1
Total			7.00	7

2527 - West County Patrol

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	36,162,808	38,434,483	38,493,668	39,833,629	1,399,146
Services and Supplies	6,353,621	9,574,913	9,931,479	9,400,018	(174,895)
Capital Assets	23,336	0	28,500	0	0
Other Financing Uses	279,887	0	0	104,704	104,704
Total Appropriations	42,819,651	48,009,396	48,453,647	49,338,351	1,328,955
Fines Forfeitures and Penalties	39,456	0	0	0	0
Intergovernmental Revenues	6,720,462	6,534,000	6,745,494	6,836,000	302,000
Charges for Services	7,558,661	8,396,476	7,810,941	7,955,586	(440,890)
Miscellaneous Revenues	112,481	71,500	104,781	64,245	(7,255)
Other Financing Sources	828	0	484	0	0
Total Revenue	14,431,888	15,001,976	14,661,700	14,855,831	(146,145)
Net Cost	28,387,763	33,007,420	33,791,947	34,482,520	1,475,100
Full Time Equivalents		170.00		168.00	(2.00)
Authorized Positions		171		169	(2)

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. Implemented full-time Homeless Liaison Unit consisting of (2) sergeants and (8) deputies.
2. Purchased two ATV's and a trailer for HQ detectives and HLU deputies to use during river bottoms outreach and enforcement.
3. Collaborated with Public Works to assist with the removal of debris and vacant homeless structures in the Santa Clara River bottom.
4. Participated in various community events the "Share-iff's" toy drive hosted by the Saticoy Boys and Girls Club and Supervisor Matt Levere's Office.
5. Received California State Parks Off-Highway Vehicle Recreation Grant funding in the amount of \$69,602 for off-road equipment and patrol operations.
6. Received over \$40,000 in funding from the Office of Traffic Safety (OTS) to address traffic concerns within the city and conduct traffic safety education.
7. Utilized station SWAT-trained personnel to provide "Civilian response to Active Shooter" training to school administrators, private organizations, city officials, and employees.
8. Increased the number of dispatchers collaterally trained in the Advanced Real-Time Information Center

2527 - West County Patrol

9. Added address points on school campuses for buildings so dispatchers can plot calls for service on the exact building and down to the room number for schools.

Out-Year Objectives

1. Add a full-time School Resource Officer for Rio School District for 25/26 school year.
2. Apply for grant funding from California State Parks Off-Highway Motor Vehicle Recreation and Office of Traffic Safety for grant funding for 2025-2026 fiscal year.
3. Obtain city approval to add a traffic motorcycle position to address traffic concerns.
4. Be Next Generation 9-1-1 (NG9-1-1) compliant with all equipment installed and ready for use when the State 9-1-1 office is ready to activate.
5. 100% compliance with CPT training hours for this two-year training period.
6. Transition our 9-1-1 phone lines to the NG-9-1-1 network, which will provide better redundancy, less downtime, and more accurate call routing to the correct agencies on the initial 9-1-1 call.

Future Impacts

1. Addition of a traffic motorcycle patrol position. Estimated cost \$350,000 for staffing, training, and equipment.
2. Replace off-highway motorcycles and off-road ATV Polaris Razor assigned to the Lockwood Valley Station for off-highway patrol and backcountry rescues. Estimated for all four vehicles \$90,000. Possible funding through the County of Ventura off-highway vehicle registration measure overseen by the General Services Agency (GSA).
3. Implement a cloud-based 9-1-1 Call Handling System that provides compatibility and functionality with the new NG9-1-1 network. This allows portable LTE laptops to answer phones while away from the communications center.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00043 - Commander	6,567	9,195	1.00	1
00550 - Deputy Sheriff	3,516	4,909	71.00	71
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01032 - Sheriff's Tech Commun Spec II	2,850	3,990	32.00	32
01033 - Supervising Sheriff's TC Spec	3,633	5,087	6.00	6
01034 - Sheriff's Comm Training Coord	3,906	5,468	1.00	1
01035 - Assist Emergency Comm Manager	4,195	5,873	1.00	1
01057 - Senior Deputy Sheriff	5,155	5,412	17.00	17
01332 - Management Assistant II	1,803	2,524	1.00	1
01365 - Sheriff Cadet II	1,680	1,813	5.00	6

2527 - West County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01539 - Sheriff's Service Tech II	2,091	3,256	3.00	3
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01698 - Sheriff's Captain	5,711	7,996	10.00	10
01780 - Sheriff's Sergeant	4,496	6,304	17.00	17
Total			168.00	169

2529 - Major Crime Investigations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	16,876,246	16,711,125	18,107,641	17,333,913	622,788
Services and Supplies	4,920,635	4,127,260	6,197,093	4,637,537	510,277
Other Charges	299,446	229,031	870,374	287,087	58,056
Capital Assets	693,281	0	223,940	0	0
Other Financing Uses	0	0	0	171,000	171,000
Total Appropriations	22,789,608	21,067,416	25,399,048	22,429,537	1,362,121
Fines Forfeitures and Penalties	877,328	717,000	767,000	792,000	75,000
Intergovernmental Revenues	6,931,766	4,234,186	8,546,697	4,416,692	182,506
Charges for Services	422,183	319,056	295,056	455,056	136,000
Miscellaneous Revenues	(4,408)	0	35,510	1,000	1,000
Other Financing Sources	6,713	0	12,586	0	0
Total Revenue	8,233,581	5,270,242	9,656,849	5,664,748	394,506
Net Cost	14,556,028	15,797,174	15,742,199	16,764,789	967,615
Full Time Equivalents		63.00		61.00	(2.00)
Authorized Positions		63		61	(2)

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. Developed a detective training program. This is organized into different modules that encompass all critical investigative areas.
2. Cold Case homicide investigators, in conjunction with the Forensic Services Bureau, utilized DNA technology to identify and arrest a serial killer that committed a murder in 1975, and three in 1977.
3. Cold Case homicide investigators closed the 2004, City of Moorpark, murder case by arresting three subjects who conspired to commit a murder.
4. Recently, the Cold Case Unit collaborated with the Ventura County Medical Examiner's Office and Othram Laboratories to employ DNA analysis and Forensic Investigative Genetic Genealogy in identifying previously unidentified human remains within their jurisdiction. Over the past year, the team has successfully identified five sets of unidentified remains, cases that had been cold for decades. Through these efforts, the unit has been able to provide closure to families by reuniting the remains with their loved ones for proper burial.
5. Major Crimes investigators utilized Cal OES funding from the Sexual Assault Felony Enforcement Program to conduct compliance checks on more than 100 registered sex offenders throughout the county.

2529 - Major Crime Investigations

6. Major Crimes investigators utilized Cal OES funding from the Sexual Assault Felony Enforcement Program to provide child forensic interview training to Sheriff's personnel, investigators from other local law enforcement agencies within the county, and other partners of the multi-disciplinary response team.
7. Authored, consulted, and collaborated on Tactical Development Unit Bulletin: Searches During Death Investigations.
8. VC FOCUS Narcotics Team was honored with the 2024 District Attorney's Office Justice for Victims award for their work with combatting the fentanyl epidemic.
9. VCSO Narcotics Detective was selected for our region's Al Stewart award at the California Narcotics Association Conference.
10. Detectives from several agencies throughout Ventura County were added to Task Force teams.
11. Organized Retail Theft Team (ORT) was organized through a state grant consisting of 10 Detectives who have arrested over 200 people in the first nine months of being formed.

Out-Year Objectives

1. Increase the knowledge and enhance the training of many new Major Crimes investigators through specialized training as it relates to investigating homicides, officer-involved shootings and high-profile criminal investigations.
2. Continue to use Cal OES funding from the Sexual Assault Felony Enforcement Program to conduct compliance checks on registered sex offenders throughout the county and provide child forensic interview training to investigators and other members of the multi-disciplinary response teams.
3. Applied for a \$700,000 federal grant to conduct investigations involving previously unidentified human remains (many of which are missing persons cases and victims of homicide) through the use of FIGG technology and investigations. Per the BJA site, we were selected and should be awarded the grant in the fall. According to the Ventura County Medical Examiner's Office, there are currently 55 unsolved/unidentified open cases involving unidentified human remains.
4. Continue to conduct genealogy investigations to solve cold homicide cases.
5. Continue to build farmer and rancher relationships related to Ag crimes

Future Impacts

1. Obtain a new office building for Special Services to include Major Crimes, Narcotics, OES, Crime Analysis, Sheriff's Dispatch, and a new state of the art Real Time Intelligence Center. The approximate cost of 30 million dollars.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	2.00	2
00043 - Commander	6,567	9,195	1.00	1
00328 - Assistant Sheriff	7,422	10,392	1.00	1
00550 - Deputy Sheriff	3,516	4,909	2.00	2
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3
01057 - Senior Deputy Sheriff	5,155	5,412	30.00	30
01089 - Investigative Assistant III	1,826	2,571	2.00	2
01331 - Management Assistant I	1,680	2,236	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1

2529 - Major Crime Investigations

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01539 - Sheriff's Service Tech II	2,091	3,256	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01690 - Crime Analyst II	3,070	4,069	2.00	2
01698 - Sheriff's Captain	5,711	7,996	2.00	2
01780 - Sheriff's Sergeant	4,496	6,304	11.00	11
Total			61.00	61

2530 - Major Crimes Grants

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	849,391	0	6,819,163	0	0
Services and Supplies	466,470	0	2,209,073	0	0
Other Charges	0	0	2,606,172	0	0
Capital Assets	891,248	0	746,699	0	0
Other Financing Uses	540,233	0	565,116	0	0
Total Appropriations	2,747,342	0	12,946,223	0	0
Intergovernmental Revenues	2,747,342	0	12,902,658	0	0
Total Revenue	2,747,342	0	12,902,658	0	0
Net Cost	0	0	43,565	0	0
Full Time Equivalents		10.00		12.00	2.00
Authorized Positions		10		12	2

Unit Description

This budget unit is utilized to create a grant-funded Retail Theft Task Force.

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.

2530 - Major Crimes Grants

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00622 - Program Administrator I	2,771	3,880	1.00	1
00696 - Engineer IV	4,037	6,049	1.00	1
01057 - Senior Deputy Sheriff	5,155	5,412	4.00	4
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01539 - Sheriff's Service Tech II	2,091	3,256	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01690 - Crime Analyst II	3,070	4,069	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	1.00	1
Total			12.00	12

2541 - Technical Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,739,348	0	0	0	0
Services and Supplies	565,510	0	0	0	0
Total Appropriations	3,304,859	0	0	0	0
Fines Forfeitures and Penalties	83,621	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0	0
Intergovernmental Revenues	615,089	0	0	0	0
Miscellaneous Revenues	2,782	0	0	0	0
Total Revenue	701,493	0	0	0	0
Net Cost	2,603,366	0	0	0	0
Full Time Equivalents		22.00		0.00	(22.00)
Authorized Positions		22		0	(22)

Unit Description

Programs previously associated with this budget unit have been moved to 2543 Forensic Services.

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

2543 - Forensic Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,815,228	11,016,141	11,330,358	12,310,495	1,294,354
Services and Supplies	1,677,557	2,048,447	2,620,895	2,213,926	165,479
Capital Assets	257,589	0	931,590	0	0
Other Financing Uses	0	0	37,395	78,759	78,759
Total Appropriations	9,750,374	13,064,588	14,920,238	14,603,180	1,538,592
Fines Forfeitures and Penalties	576,021	679,751	588,547	482,188	(197,563)
Intergovernmental Revenues	521,348	977,839	1,541,281	795,089	(182,750)
Charges for Services	4,394	3,000	3,000	3,000	0
Miscellaneous Revenues	1,557	4,300	48,289	4,300	0
Total Revenue	1,103,321	1,664,890	2,181,117	1,284,577	(380,313)
Net Cost	8,647,053	11,399,698	12,739,121	13,318,603	1,918,905
Full Time Equivalents		47.00		70.00	23.00
Authorized Positions		47		70	23

Unit Description

FORENSIC SERVICES: Includes the sampling, testing, analysis, and reporting of DNA, drugs and alcohol, shoeprints and tire tracks, and firearms for criminal prosecution purposes.

TECHNICAL SERVICES: Includes crime scene investigations, fingerprint analysis and reporting, and the safe and secure storage of property and evidence. Technical Services is part of the Forensic Services Bureau.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Obtained grant funding for an additional nine fixed-term scientist positions. This opened new opportunities for the lab to onboard additional talent to this dynamic team of professionals.
2. Completed the 2024 ANSI National Accreditation Board (ANAB) on-site surveillance review.
3. Provided Crime Scene Investigation (CSI)/fingerprint training to VCSO personnel and other agencies.
4. CSI hosted two community events that focused on engaging with members of the local community.
5. CSI/Fingerprints submitted a grant application for the Department of Homeland Security grant.
6. Completed an external FBI quality assurance audit in DNA.
7. Reduced the controlled substance backlog to a ten-year low.
8. Obtained 120 Combined DNA Index System hits in 2024.

2543 - Forensic Services

9. 1,775 sexual assault cases were sent out using the 2021/2023 Sexual Assault Kit Initiative grant. Four hundred forty of those cases have been completed.
10. Office of Traffic Safety awarded \$522,500 for the acquisition of two instruments, consumables, overtime, and continuing education.
11. California Highway Police awarded \$1,648,543 to fund four toxicology and one blood alcohol positions, new instruments, overtime, and consumables.
12. The Firearms Unit authored 618 reports in 2024.
13. Performed 1225 National Integrated Ballistic Information Network(NIBIN) entries with 52 NIBIN leads generated in 2024.
14. The CSI unit authored 203 Crime Scene Investigation Reports and responded to 159 crime scenes.
15. The Fingerprint unit authored 370 latent print reports and produced 83 Automated Fingerprint Identification System hits.
16. The Controlled Substances unit authored 5,485 reports.

Out-Year Objectives

1. Continue to identify grant funding to assist with bureau objectives and goals.
2. Obtain funding for the purchase of DNA automation equipment.
3. Obtain funding for a new cloud-based Automated Fingerprint Identification System.
4. Finish implementing the new livescan devices throughout the County.
5. Complete the 2025 ANSI National Accreditation Board document review inspection.
6. Provide training to recruits, deputies, and investigative staff at VCSO and outside agencies.
7. Successfully complete an internal FBI quality assurance audit.
8. Establish an agreement/contract with an auction company.

Future Impacts

1. 5-year goal: One of our primary goals is to explore a future partnership with the California State University Channel Islands, to build a new state-of-the-art crime laboratory that will meet the community's needs and foster a learning environment in the field of forensic science. Approximately \$150,000,000.
2. 2-5 year goal: Add efficiency to our Laboratory Information Management System (LIMS) by replacing our existing software management system from Porter Lee's BEAST to Versaterm's recently acquired JusticeTrax system. Approximately \$350,000 start-up cost with an annual cost of \$220,000
3. 3-5 year goal: Replace existing Alcosensor IV-XLs with new roadside breath testing instrumentation. Approximately \$350,000 – May be able to obtain grant funding.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00043 - Commander	6,567	9,195	1.00	1
00791 - Sheriff's Bureau Manager - E	6,003	8,406	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1
01315 - Inventory Management Asst III	1,680	2,225	2.00	2
01332 - Management Assistant II	1,803	2,524	1.00	1
01344 - Office Assistant II	1,680	2,070	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01539 - Sheriff's Service Tech II	2,091	3,256	14.00	14

2543 - Forensic Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	1.00	1
01947 - Assist Forensic Science Lab	4,721	6,611	1.00	1
01948 - Supervising Forensic Scientist	4,054	5,972	7.00	7
01949 - Forensic Lab Technician	1,785	2,513	4.00	4
01953 - Forensic Scientist III	3,799	5,330	32.00	32
01955 - Photographic/Imaging Svcs Tech	1,932	2,700	2.00	2
Total			70.00	70

2544 - Forensic Services Grants

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	953,752	0	3,126,177	0	0
Services and Supplies	454,733	0	3,128,991	0	0
Other Charges	34,594	0	21,215	0	0
Capital Assets	96,056	0	1,009,153	0	0
Total Appropriations	1,539,136	0	7,285,536	0	0
Intergovernmental Revenues	1,565,982	0	7,545,741	0	0
Total Revenue	1,565,982	0	7,545,741	0	0
Net Cost	(26,846)	0	(260,205)	0	0
Full Time Equivalents		9.00		7.00	(2.00)
Authorized Positions		9		7	(2)

Unit Description

This is a budget unit for the Forensic Services grants.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

The Forensic Services Bureau currently has eleven active grants. Each grant must submit a quarterly financial report. Each grant also must submit quarterly or bi-yearly written progress reports.

Out-Year Objectives

These grants fund a variety of personnel and activities throughout the Bureau.

Future Impacts

Continue to obtain funding to help fund personnel and activities throughout the Bureau.

2544 - Forensic Services Grants

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,569	4,997	1.00	1
01951 - Forensic Scientist I	2,847	3,983	5.00	5
01952 - Forensic Scientist II	3,512	4,922	1.00	1
Total			7.00	7

2545 - Aviation Unit

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,026,168	3,337,559	3,428,011	3,371,443	33,884
Services and Supplies	1,883,225	2,181,622	2,114,465	2,147,710	(33,912)
Capital Assets	288,782	0	337,636	0	0
Total Appropriations	5,198,176	5,519,181	5,880,112	5,519,153	(28)
Fines Forfeitures and Penalties	3,614	2,500	2,829	2,500	0
Intergovernmental Revenues	526,500	526,500	607,042	551,000	24,500
Charges for Services	145,450	55,371	107,496	80,371	25,000
Other Financing Sources	128,524	0	54,499	0	0
Total Revenue	804,087	584,371	771,866	633,871	49,500
Net Cost	4,394,089	4,934,810	5,108,246	4,885,282	(49,528)
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. Purchased a parcel of land adjacent to the Lockwood Valley Sheriff Station that is used for a Helicopter Landing Zone (LZ).
2. Formed a new safety committee comprised of both Sheriff and Fire Personnel as well as Safety Managers from both agencies. This committee has reviewed safety practices, purchased additional safety equipment, and made recommendations based on research and best practices.
3. Separated areas within the Aviation Unit to improve operations and enhance efficiency for a better response to public safety emergencies.
4. Technology updated for flight operations, crew chief planning, and interoperability with both Fire and Sheriff Dispatch Centers.

Out-Year Objectives

1. Upgrade radio communications on all copters to integrate with new Ventura County Radio Systems. Upgrade Copter 3 flight computer for more accurate integration of moving maps, camera systems, and increased ability to downlink live information.
2. Implement a plan to replace the two remaining Vietnam era Huey rescue helicopters that are near end of life.

Future Impacts

1. Coordinate with the Public Works Agency for a hangar remodel. Many parts of the building infrastructure are aged such as electrical and lighting.

2545 - Aviation Unit

2. Additional expenditures for two new aircraft and potential savings offset by retiring aging aircraft.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
01057 - Senior Deputy Sheriff	5,155	5,412	2.00	2
01539 - Sheriff's Service Tech II	2,091	3,256	1.00	1
01698 - Sheriff's Captain	5,711	7,996	1.00	1
01778 - Fire/Sheriffs Pilot	4,612	6,465	4.00	4
01780 - Sheriff's Sergeant	4,496	6,304	1.00	1
01962 - Chief Helicopter Maint Tech	4,403	4,624	1.00	1
01964 - Helicopter Maint Technician	3,797	4,181	4.00	4
Total			15.00	15

2548 - Crime Analysis

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,211,250	1,228,318	1,208,430	1,241,687	13,369
Services and Supplies	39,867	34,544	38,703	35,545	1,001
Total Appropriations	1,251,117	1,262,862	1,247,133	1,277,232	14,370
Net Cost	1,251,117	1,262,862	1,247,133	1,277,232	14,370
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. Completed National Incident Based Reporting System (NIBRS) Training for VCSO.
2. In conjunction with Records and Patrol Services, received NIBRS compliance with California Department of Justice (2024).
3. Creation of Hate Crimes public facing dashboard.
4. Completed collaborative sharing of public data with county partners for Cal AIM (California Advancing and Innovating Medi-Cal) initiatives.
5. Provided data regarding overdoses to the County Opioid Abuse Suppression Taskforce (COAST).

Out-Year Objectives

1. Deployment of department wide analytics. Request for Proposal is scheduled for early 2025.
2. Training and use of the Versaterm Records Management System.

Future Impacts

1. Full implementation of reporting and analytics/ data sharing platform for department wide use. Funding sources could include grant funds.

2548 - Crime Analysis

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00525 - Sheriff's Senior Manager I	4,401	6,171	1.00	1
01323 - Legal Processing Assistant III	1,884	2,636	5.00	5
01690 - Crime Analyst II	3,070	4,069	1.00	1
N1710 - Staff/Services Manager II-NE	3,652	5,113	2.00	2
Total			9.00	9

**Administration of Justice
Sheriff Detention Service**

Division 2550, Fund G001

James Fryhoff, Sheriff

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	95,285,364	100,148,761	100,833,230	101,212,340	1,063,579
Services and Supplies	41,924,080	43,101,510	48,811,900	47,233,414	4,131,904
Other Charges	0	0	81,000	0	0
Capital Assets	3,134,347	100,000	2,179,003	0	(100,000)
Other Financing Uses	37,437	0	0	0	0
Total Appropriations	140,381,229	143,350,271	151,905,133	148,445,754	5,095,483
Fines Forfeitures and Penalties	645	0	0	0	0
Revenue from Use of Money and Property	77,500	45,000	45,000	45,000	0
Intergovernmental Revenues	64,705,367	61,482,958	65,534,608	64,543,174	3,060,216
Charges for Services	1,830,200	818,000	823,052	842,840	24,840
Miscellaneous Revenues	577,054	65,234	606,487	167,082	101,848
Total Revenue	67,190,767	62,411,192	67,009,147	65,598,096	3,186,904
Net Cost	73,190,462	80,939,079	84,895,986	82,847,658	1,908,579
Full Time Equivalents		543.75		540.75	(3.00)
Authorized Positions		545		542	(3)

Division Description

Sheriff Detention Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2551 - Detention Administration	34,080,006	15,584,792	18,495,214	39.00
2553 - Main Jail	46,307,623	2,929,405	43,378,218	212.75
2555 - Court Services	24,289,718	15,062,899	9,226,819	101.00
2557 - East County Jail	2,496,112	0	2,496,112	9.00
2559 - Electronic Monitoring	1,541,443	670,000	871,443	6.00
2561 - Todd Road Jail	39,730,852	31,351,000	8,379,852	173.00
Total	148,445,754	65,598,096	82,847,658	540.75

2551 - Detention Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,863,628	5,763,776	6,467,841	5,858,820	95,044
Services and Supplies	25,063,761	24,556,930	29,964,123	28,221,186	3,664,256
Other Charges	0	0	81,000	0	0
Capital Assets	197,519	100,000	639,553	0	(100,000)
Total Appropriations	31,124,908	30,420,706	37,152,517	34,080,006	3,659,300
Intergovernmental Revenues	16,033,785	13,583,774	17,590,636	14,839,710	1,255,936
Charges for Services	1,434,226	578,000	574,376	578,000	0
Miscellaneous Revenues	429,799	65,234	606,444	167,082	101,848
Total Revenue	17,897,810	14,227,008	18,771,456	15,584,792	1,357,784
Net Cost	13,227,098	16,193,698	18,381,061	18,495,214	2,301,516
Full Time Equivalents		40.00		39.00	(1.00)
Authorized Positions		40		39	(1)

Unit Description

Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year's Adopted Budget.

Current Year Accomplishments

1. Negotiated and amended the Wellpath contract for medical services and added additional medical and mental health staff.
2. Received accreditation by the National Commission on Correctional Health Care (NCCHC).
3. Double-bunking project in Health and Programming Unit (HPU), which will add 60 additional beds, for a total of 124 beds.
4. Selected vendor for the Jail Management System.
5. On-site Dialysis, providing higher quality of care in the Health and Programming Unit, while reducing the amount of time deputies spend off-site.
6. In-house physical therapy within the clinic area of the HPU.
7. Received a National Provider Identifier (NPI) to be a Medi-Cal provider for health care billing and reimbursement.

Out-Year Objectives

1. Launch the Clinical Opiate Withdrawal Symptoms (COWS) and Clinical Institute Withdrawal Assessment (CIWA) programs, along with biometric tracking, by Q2 of 2025 with full nursing staff.
2. Seek approval for PC 2603 to be able to medicate misdemeanor incompetent to stand trial inmates.
3. Install surveillance cameras in housing quads to improve facility security.

2551 - Detention Administration

4. Replace the current body scanner with an upgraded model.

Future Impacts

1. Rising demands for medical and mental health services within our incarcerated community.
2. With new video and tablet technology, we are dealing with increased workload in requests for copies of these materials by investigators.
3. 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.
4. Food costs, freight, and supply chain availability are increasing jail food costs. Future budgets will be severely impacted until pricing stabilizes.
5. 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00328 - Assistant Sheriff	7,422	10,392	1.00	1
00525 - Sheriff's Senior Manager I	4,401	6,171	1.00	1
00550 - Deputy Sheriff	3,516	4,909	2.00	2
00748 - Program Administrator III	3,250	4,550	3.00	3
00914 - Jail Cook	1,680	2,462	18.00	18
01001 - Supervisor-Sheriff Food Svcs	2,583	3,258	2.00	2
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01285 - Courier II	1,680	2,083	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01365 - Sheriff Cadet II	1,680	1,813	2.00	2
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01690 - Crime Analyst II	3,070	4,069	1.00	1
01698 - Sheriff's Captain	5,711	7,996	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	1.00	1
Total			39.00	39

2553 - Main Jail

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	34,152,155	37,570,963	37,291,115	37,653,451	82,488
Services and Supplies	7,891,298	9,017,333	9,073,821	8,654,172	(363,161)
Capital Assets	246,514	0	0	0	0
Total Appropriations	42,289,967	46,588,296	46,364,936	46,307,623	(280,673)
Intergovernmental Revenues	2,831,750	2,841,155	2,841,155	2,929,405	88,250
Charges for Services	0	0	153	0	0
Miscellaneous Revenues	100	0	43	0	0
Total Revenue	2,831,850	2,841,155	2,841,351	2,929,405	88,250
Net Cost	39,458,117	43,747,141	43,523,585	43,378,218	(368,923)
Full Time Equivalents		213.75		212.75	(1.00)
Authorized Positions		215		214	(1)

Unit Description

Also referred to as the pre-trial detention facility (PTDF), the functions of the Main Jail include booking, housing unsentenced 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. Add a third booking nurse, increasing staffing from the previous two nurses per shift.
2. Streamlined the booking process to reduce wait times for arresting officers/deputies, enabling patrol units to return to their respective stations to go into service faster.
3. Implemented the distribution of Narcan upon release when requested.
4. Trained all qualified deputies and Sheriff Service Technicians (SST) as Jail Training Officers (JTOs).
5. Assisted Ventura County Probation with the development of a custodial criminal investigative unit at the Juvenile Justice Center.

Out-Year Objectives

1. Launch the Clinical Opiate Withdrawal Scale (COWS) and Clinical Institute Withdrawal Assessment (CIWA) programs, along with biometric tracking, by Q2 of 2025 with full nursing staff.
2. Upgrade and remodel medical treatment rooms in housing.
3. Enhance facility-wide Wi-Fi infrastructure.
4. Install surveillance cameras in housing quads to improve facility security.
5. Replace the current body scanner with an upgraded model.

2553 - Main Jail

Future Impacts

1. Procure and install hardware and wiring for housing camera upgrades.
2. Wi-Fi upgrades will require the purchase and installation of new and upgraded wireless access points.
3. Identify, evaluate, and implement a replacement for the current body scanner, including necessary training for personnel.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00043 - Commander	6,567	9,195	1.00	1
00508 - Sheriff's Records Supervisor I	2,089	2,925	6.00	6
00509 - Sheriff's Records SupervisorII	2,246	3,145	1.00	1
00525 - Sheriff's Senior Manager I	4,401	6,171	1.00	1
00545 - Sheriff's Records TechnicianII	1,808	2,531	23.25	24
00546 - Sheriff's Senior Records Techn	1,944	2,721	5.00	5
00550 - Deputy Sheriff	3,516	4,909	89.00	89
01057 - Senior Deputy Sheriff	5,155	5,412	14.00	14
01332 - Management Assistant II	1,803	2,524	1.00	1
01539 - Sheriff's Service Tech II	2,091	3,256	58.50	59
01690 - Crime Analyst II	3,070	4,069	1.00	1
01698 - Sheriff's Captain	5,711	7,996	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	10.00	10
Total			212.75	214

2555 - Court Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	20,694,061	21,984,338	22,008,658	22,335,574	351,236
Services and Supplies	1,444,571	1,421,274	1,558,755	1,954,144	532,870
Capital Assets	62,789	0	59,744	0	0
Other Financing Uses	37,437	0	0	0	0
Total Appropriations	22,238,858	23,405,612	23,627,157	24,289,718	884,106
Fines Forfeitures and Penalties	0	0	0	0	0
Revenue from Use of Money and Property	30,000	30,000	30,000	30,000	0
Intergovernmental Revenues	14,185,439	14,387,029	14,431,817	14,768,059	381,030
Charges for Services	395,615	240,000	248,226	264,840	24,840
Miscellaneous Revenues	147,155	0	0	0	0
Total Revenue	14,758,208	14,657,029	14,710,043	15,062,899	405,870
Net Cost	7,480,650	8,748,583	8,917,114	9,226,819	478,236
Full Time Equivalents		101.00		101.00	0.00
Authorized Positions		101		101	0

Unit Description

Provides security for all the courts, judiciary, and staff; serves and enforces civil and criminal court orders; transports inmates for all court proceedings.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Conducted live-action active shooter training scenario at the courthouse for deputies and Allied Security
2. Provided active shooter training to county employees working in the Hall of Administration
3. Conducted walk-throughs and threat assessments for county agencies in the Hall of Administration
4. Assisted with threat assessments and provided security for 2024 election cycle
5. Hired seventeen extra-help deputies to assist with staffing shortages
6. Supplied Juvenile Justice Center (JJC) courtrooms with Narcan kits and flashlights

Out-Year Objectives

1. Obtain tasers for deputies and facilitate training

Future Impacts

2555 - Court Services

1. The impacts of a shortage of judges in 2024, caused by a large number of retirements, caused a backlog of criminal cases going to trial. Retired judges hearing cases along with active judges are causing a strain on bailiff staffing
2. State revenue for courts was reduced. Court work furloughs have been implemented. The strain on revenue sources could potentially result in a revenue shortfall
3. Adjusting staffing requirements to any increases in in-person court vs video/Zoom court
4. The number of civil-related tasks (subpoena services, extraditions, evictions, warrant services, etc.) is increasing and may create an increase in time delays in service
5. Unknown impacts from the Mental Health court and the implementation of CARE Court

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00043 - Commander	6,567	9,195	1.00	1
00546 - Sheriff's Senior Records Techn	1,944	2,721	1.00	1
00550 - Deputy Sheriff	3,516	4,909	73.00	73
01057 - Senior Deputy Sheriff	5,155	5,412	10.00	10
01323 - Legal Processing Assistant III	1,884	2,636	5.00	5
01332 - Management Assistant II	1,803	2,524	1.00	1
01539 - Sheriff's Service Tech II	2,091	3,256	2.00	2
01707 - Staff/Services Specialist I	2,830	4,056	2.00	2
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
01780 - Sheriff's Sergeant	4,496	6,304	5.00	5
Total			101.00	101

2557 - East County Jail

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,387,670	2,342,275	2,298,658	2,311,472	(30,803)
Services and Supplies	169,365	182,132	188,659	184,640	2,508
Capital Assets	499,366	0	49,492	0	0
Total Appropriations	3,056,401	2,524,407	2,536,809	2,496,112	(28,295)
Intergovernmental Revenues	498,646	0	0	0	0
Total Revenue	498,646	0	0	0	0
Net Cost	2,557,755	2,524,407	2,536,809	2,496,112	(28,295)
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. The East County Jail remains fully operational, with full staffing.

Out-Year Objectives

1. Upgrade the existing control panel to a modern system consistent with the Pre-Trial Detention Facility.
2. Transition from the outdated camera system to the current Genetec camera system.

Future Impacts

1. The transition from the outdated camera monitoring system to the current Genetec system is expected to have no fiscal impact.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,516	4,909	8.00	8
01057 - Senior Deputy Sheriff	5,155	5,412	1.00	1
Total			9.00	9

2559 - Electronic Monitoring

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,259,856	1,310,452	1,315,104	1,310,106	(346)
Services and Supplies	164,115	229,731	163,867	231,337	1,606
Total Appropriations	1,423,971	1,540,183	1,478,971	1,541,443	1,260
Intergovernmental Revenues	661,000	661,000	661,000	670,000	9,000
Total Revenue	661,000	661,000	661,000	670,000	9,000
Net Cost	762,971	879,183	817,971	871,443	(7,740)
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. Expanded program boundaries and adjusted the Electronic Monitoring policy to increase client participation.
2. Added two patrol-trained deputies to enhance training and development for custody deputies within the unit.
3. Strengthened collaboration with local police departments, the Ventura County District Attorney's Office, and private attorneys to facilitate client enrollment in the electronic monitoring program.
4. Introduced new monitoring technology (watches/phones) to enhance tracking capabilities.
5. Partnered with the medical unit and other specialized teams to ensure eligible clients gain access to the program.

Out-Year Objectives

1. Provide a viable alternative to incarceration for eligible individuals, enabling them to maintain employment, family connections, and participate in rehabilitative programs.
2. Engage key stakeholders, including local, state, and federal agencies, as well as non-governmental organizations, to reduce recidivism and improve re-entry opportunities.
3. Continue developing sworn detention personnel for patrol by pairing them with dedicated partners for hands-on experience.

Future Impacts

1. Legislation eliminates the ability to collect costs associated with the monitoring program from incarcerated people who are accepted for the program.

2559 - Electronic Monitoring

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,516	4,909	4.00	4
01057 - Senior Deputy Sheriff	5,155	5,412	1.00	1
01331 - Management Assistant I	1,680	2,236	1.00	1
Total			6.00	6

2561 - Todd Road Jail

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	30,927,994	31,176,957	31,451,854	31,742,917	565,960
Services and Supplies	7,190,970	7,694,110	7,862,675	7,987,935	293,825
Capital Assets	2,128,160	0	1,430,214	0	0
Total Appropriations	40,247,123	38,871,067	40,744,743	39,730,852	859,785
Fines Forfeitures and Penalties	645	0	0	0	0
Revenue from Use of Money and Property	47,500	15,000	15,000	15,000	0
Intergovernmental Revenues	30,494,748	30,010,000	30,010,000	31,336,000	1,326,000
Charges for Services	360	0	297	0	0
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	30,543,253	30,025,000	30,025,297	31,351,000	1,326,000
Net Cost	9,703,871	8,846,067	10,719,446	8,379,852	(466,215)
Full Time Equivalents		174.00		173.00	(1.00)
Authorized Positions		174		173	(1)

Unit Description

The Todd Road Jail houses inmates.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Installed on-site inmate clothing presses, reducing reliance on external vendors for jail stenciling and lowering operational costs.
2. Integrated a Scantron reader system to streamline and expedite the commissary ordering process.

Out-Year Objectives

1. Maintain a secure, safe, and humane detention environment for incarcerated individuals.
2. Strengthen partnerships with local, state, and federal agencies, as well as non-governmental organizations, to reduce recidivism and enhance reentry opportunities.
3. Continuously enhance the readiness of sworn Detention Services personnel for future patrol assignments by providing ongoing monthly training.

Future Impacts

1. Video Surveillance System Upgrades
 - Upgrade existing analog cameras in original housing units to digital formats.
 - Expand camera coverage in housing unit hallways and exterior-facing inmate cells.

2561 - Todd Road Jail

- Extend video retention from 13 months to 24 months.
- Upgrade vendor software to the latest version.
- 2. Reallocation of Unused Court Video Booths
 - Convert underutilized court video booths into web-based medical and mental health visitation booths.
 - Relocate these booths to individual housing units to improve accessibility for incarcerated individuals.
- 3. Mail Scanning System Implementation
 - Procure and install mail scanning devices to detect and prevent contraband, such as dangerous drugs and unauthorized medications, from entering the facility.
- 4. Inmate Safety Enhancements
 - Implement the Guard 1 System to provide real-time inmate location tracking and improved safety measures.
 - Upgrade inmate identification armbands for enhanced security and operational efficiency.
 - Integrate real-time safety check feedback mechanisms to ensure compliance with safety protocols.
- 5. Drone Detection and Mitigation System
 - Deploy advanced drone detection and countermeasure technology to prevent contraband drops into the facility.
- 6. Deployment of TASER 10 for All Deputies
 - Transition from older TASER models to the TASER 10, enhancing deputies' ability to safely manage inmate incidents.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00043 - Commander	6,567	9,195	1.00	1
00508 - Sheriff's Records Supervisor I	2,089	2,925	1.00	1
00544 - Sheriff's Records Technician I	1,680	2,236	5.00	5
00550 - Deputy Sheriff	3,516	4,909	74.00	74
00622 - Program Administrator I	2,771	3,880	2.00	2
00914 - Jail Cook	1,680	2,462	15.00	15
01001 - Supervisor-Sheriff Food Svcs	2,583	3,258	1.00	1
01057 - Senior Deputy Sheriff	5,155	5,412	14.00	14
01285 - Courier II	1,680	2,083	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01539 - Sheriff's Service Tech II	2,091	3,256	46.00	46
01698 - Sheriff's Captain	5,711	7,996	2.00	2
01780 - Sheriff's Sergeant	4,496	6,304	7.00	7
Total			173.00	173

**Administration of Justice
Ventura County Probation Agency**

Division 2600, Fund G001
Gina Johnson, Chief Probation Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	59,845,297	65,387,247	65,337,267	68,847,929	3,460,682
Services and Supplies	21,240,876	26,842,172	24,763,063	26,174,177	(667,995)
Other Charges	243,357	106,905	106,905	106,906	1
Capital Assets	2,026,947	0	3,488,234	0	0
Total Appropriations	83,356,476	92,336,324	93,695,469	95,129,012	2,792,688
Revenue from Use of Money and Property	541,839	0	0	0	0
Intergovernmental Revenues	41,365,045	51,082,723	47,100,470	49,817,007	(1,265,716)
Charges for Services	6,959	0	2,802	0	0
Miscellaneous Revenues	157,754	241,026	397,925	589,000	347,974
Other Financing Sources	0	0	67,611	0	0
Total Revenue	42,071,598	51,323,749	47,568,808	50,406,007	(917,742)
Net Cost	41,284,877	41,012,575	46,126,661	44,723,005	3,710,430
Full Time Equivalents		441.00		443.00	2.00
Authorized Positions		441		443	2

Division Description

Ventura County Probation Agency

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2610 - Administrative Services	8,606,448	4,584,358	4,022,090	36.00
2621 - Juvenile Facility Operations Administration	5,081,045	418,250	4,662,795	31.00
2622 - Juvenile Facility Housing	19,501,822	10,910,321	8,591,501	119.00
2623 - Intake and Community Confinement	2,146,175	939,687	1,206,488	12.00
2624 - Youth Offender Block Grant	4,650,842	4,650,842	0	3.00
2631 - Juvenile Court Services	2,162,921	600,250	1,562,671	11.00
2632 - Juvenile Field Services	6,530,425	3,220,265	3,310,160	22.00
2633 - Placement Unit	1,221,505	569,750	651,755	5.00
2634 - Juvenile Justice Crime Prevention Act Programs	5,233,126	5,223,126	10,000	8.00
2651 - Adult Court Services	9,401,195	3,189,117	6,212,078	48.00
2652 - Public Safety Realignment	10,834,769	9,200,000	1,634,769	39.00

Administration of Justice
Ventura County Probation Agency
Division 2600, Fund G001
Gina Johnson, Chief Probation Officer

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2653 - Adult Field Services	9,551,805	5,793,821	3,757,984	43.00
2680 - Alternative Custody Programs	859,835	476,000	383,835	4.00
2691 - Professional Standards and Training	4,577,629	429,220	4,148,409	17.00
2692 - Organizational Support Services	4,769,470	201,000	4,568,470	45.00
Total	95,129,012	50,406,007	44,723,005	443.00

2610 - Administrative Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,059,089	5,783,352	5,488,288	5,865,040	81,688
Services and Supplies	3,473,706	2,778,842	3,302,433	2,741,408	(37,434)
Capital Assets	204,616	0	2,584,599	0	0
Total Appropriations	8,737,411	8,562,194	11,375,320	8,606,448	44,254
Intergovernmental Revenues	4,308,806	4,695,343	4,473,096	4,584,358	(110,985)
Miscellaneous Revenues	17	0	0	0	0
Total Revenue	4,308,824	4,695,343	4,473,096	4,584,358	(110,985)
Net Cost	4,428,587	3,866,851	6,902,224	4,022,090	155,239
Full Time Equivalents		38.00		36.00	(2.00)
Authorized Positions		38		36	(2)

Unit Description

The Administrative Services budget unit provides overall leadership and strategic direction to the Agency, and general administrative support services that include fiscal, information technology, policy, project management, public information, and research and evaluation.

Program Discussion

The overall increase in FY 2025-26 NCC results from an increase in salaries and benefits from merit raises and general salary increases. Service and supplies overall decrease in FY 2025-2026 due to lowered radio communications ISF after migration to digital radios budgeted in FY24-25. VCPA costs for office supplies and janitorial supplies expenses to be consolidated and run through VCPA Central Supply in this unit.

Current Year Accomplishments

1. Completed the CSO/DPO classification merger to improve the Agency's retention and recruitment efforts.
2. Continued to implement and refresh the agency's strategic plan. Completed 30 tasks, actively working on 30 tasks, and included 8 additional tasks as part of our annual strategic plan refresh. Strategic plan efforts are now documented in the County's Achieve It software application.
3. Started aligning the budget with the strategic plan.
4. Hired a Public Information Officer.
5. In support of the Agency's Service Excellence Program, sent three (3) staff through Green Belt training, completed 6 Just Do Its for a total soft savings of \$212,265.
6. Provided oversight on the Agency's response to and implementation of 68 new enacted legislative bills.
7. Developed, administered, analyzed, and reported findings of Agency-wide annual survey covering topics ranging from job satisfaction and organizational culture to agency communication and workplace safety. Findings help evaluate the Agency's progress and facilitate its growth.
8. Assessed the reliability of staff's use of risk assessment instruments. Findings informed the development of booster trainings across the Agency.

Out-Year Objectives

2610 - Administrative Services

1. Select and begin using a project management software solution to centralize and improve project outcomes.
2. Create a Service Excellence Process Improvement Portfolio which will aim to improve five (5) administrative processes in the coming fiscal year.
3. Continue to implement the strategic plan.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00647 - Accounting Technician	2,012	2,816	4.00	4
00748 - Program Administrator III	3,250	4,550	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	3.00	3
00813 - Principal Accountant	3,328	4,659	1.00	1
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
00893 - Chief Deputy Prob - Non-Sworn	5,061	7,086	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	4.00	4
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	2.00	2
01332 - Management Assistant II	1,803	2,524	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
01757 - Chief Deputy Probation	5,143	7,200	3.00	3
01875 - Supervising Deputy Prob Ofr	3,496	4,894	2.00	2
02180 - Chief Probation Officer	7,185	10,061	1.00	1
02181 - Assistant Chief Probation Ofr	6,164	8,631	1.00	1
Total			36.00	36

2621 - Juvenile Facility Operations Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,316,702	2,605,229	2,508,149	3,005,453	400,224
Services and Supplies	2,014,887	2,854,641	2,562,127	2,075,592	(779,049)
Capital Assets	1,092,885	0	516,405	0	0
Total Appropriations	5,424,474	5,459,870	5,586,681	5,081,045	(378,825)
Intergovernmental Revenues	270,419	1,120,500	794,553	373,250	(747,250)
Miscellaneous Revenues	42,113	45,000	39,360	45,000	0
Other Financing Sources	0	0	45,629	0	0
Total Revenue	312,532	1,165,500	879,542	418,250	(747,250)
Net Cost	5,111,942	4,294,370	4,707,139	4,662,795	368,425
Full Time Equivalents		28.00		31.00	3.00
Authorized Positions		28		31	3

Unit Description

The Juvenile Facilities (JF) Operations Unit is responsible for providing oversight of the warehouse operations, vendor contracts, facility kitchen and laundry services to approximately 65 youth/young adults, all on-site construction and maintenance projects, updating JF policies and procedures, clearance screenings for individuals entering the facility, facility tours and inspections.

Program Discussion

The focus of the operations unit is to ensure the facility is a safe and secure environment for staff and youth by ensuring all equipment is functioning properly and all necessary repairs are made. The allocation of AB178 grant funds towards the renovation and improvement of the Juvenile Facility. In July 2024, the National School Breakfast and Lunch Program was discontinued as the cost outweighed the return.

Current Year Accomplishments

1. Addition of Fitness Center to promote physical well-being and offer dedicated exercise opportunities for youth.
2. Built concrete slab and shade covering for automotive program for youth.
3. Implemented JF Café cashless system to allocate resources effectively.
4. Painted throughout the facility and installed window wraps to revitalize the facility environment and contribute to a more energetic and positive atmosphere for the youth.

Out-Year Objectives

1. Youth Gymnasium remodel, new flooring, paint, install Providence Logo on inside.
2. Install outdoor Handball courts for youth.
3. Develop music center for youth to learn to play instruments, record vocals, operate DJ equipment, and receive music therapy.
4. Pilot Securus Word Alert system in order to assist in the monitoring of youth calls and transcribe youth phone calls when needed.

2621 - Juvenile Facility Operations Administration

Future Impacts

1. Remodel of youth Gymnasium with new flooring and paint to create a functional and appealing spaces for exercise.
2. Installation of outdoor handball courts for youth to enhance opportunities for physical activity.
3. Upgraded Key Watcher system for additional serviceability and enhance key control with the capability of using biometrics for issuing keys.
4. Acquired Livescan Machine for in-house backgrounds and clearances to streamline booking processes.
5. Develop music center for youth to learn to play instruments, record vocals, operate DJ equipment, and receive music therapy.
6. Pilot Securus Word Alert system in order to assist in the monitoring of youth calls and transcribe youth phone calls when needed.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00163 - Assist Food Services Sprvsr	1,853	2,589	2.00	2
00489 - Manager-Hospital Food Services	3,119	4,368	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00914 - Jail Cook	1,680	2,462	18.00	18
01045 - Laundry Utility Worker	1,680	1,833	3.00	3
01313 - Inventory Management Asst II	1,680	2,070	1.00	1
01595 - Senior Deputy Probation Ofc	3,149	4,114	2.00	2
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01875 - Supervising Deputy Prob Ofc	3,496	4,894	1.00	1
Total			31.00	31

2622 - Juvenile Facility Housing

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	14,708,401	14,848,486	15,676,465	14,753,079	(95,407)
Services and Supplies	3,962,207	5,813,685	4,773,531	4,748,743	(1,064,942)
Capital Assets	616,327	0	216,044	0	0
Total Appropriations	19,286,935	20,662,171	20,666,040	19,501,822	(1,160,349)
Intergovernmental Revenues	7,876,312	11,551,131	10,692,238	10,874,321	(676,810)
Charges for Services	0	0	12	0	0
Miscellaneous Revenues	32,567	35,000	35,000	36,000	1,000
Other Financing Sources	0	0	21,982	0	0
Total Revenue	7,908,879	11,586,131	10,749,232	10,910,321	(675,810)
Net Cost	11,378,056	9,076,040	9,916,808	8,591,501	(484,539)
Full Time Equivalents		116.00		119.00	3.00
Authorized Positions		116		119	3

Unit Description

Juvenile Facilities (JF) Housing is responsible for the safety and security of approximately 65 youth detained pending court hearings or serving post adjudicated commitments. A variety of programming options and transitional/reentry services are available to the youth based on their needs. Such programming is mostly evidence-based and includes educational and therapeutic-based programming.

Included in this population are those youth/young adults who, pursuant to Juvenile Justice Realignment, SB 823, would have normally been committed to the Division of Juvenile Justice, which closed as of June 30, 2023. These youth/young adults are now housed at the JF up to age 25. This population and housing is known as Secure Youth Treatment Facility (SYTF).

Program Discussion

FY 2025-26 Budget includes appropriations and revenue for planning and implementation of CalAIM requirements established by the State. Also included are appropriations for medical services provided to SYTF youth.

Current Year Accomplishments

1. Developed and implemented new booking criteria to assure only those requiring a custodial setting are booked, thereby reducing our average daily population.
2. Utilized an existing contract with Pine Grove as a less restrictive placement for youth sentenced to the Secure Youth Treatment Facility.
3. Onboarded a Youth Development Specialist with the Boys and Girls Club to expand the programming and recreation opportunities available to youth in custody.
4. Onboarded three additional Coalition staff members to provide mentoring services through the Arise Gang Intervention Program.
5. Initiated a contract with Music Freq to provide a variety of music lessons including various instruments, stage performance, song writing, recording and theatre and acting, as well as music therapy.
6. Initiated a contract to provide yoga and pilates classes to youth in custody.

2622 - Juvenile Facility Housing

7. Expanded the use of the JF Market to include a tiered incentive program to encourage long term positive behavior for youth in custody.
8. Established a Facility Training Officer to improve onboarding of new employees and increase training for journey level employees.
9. Developed and implemented a Youth Advisory Council at the facility to allow in custody youth to have a voice in the programming and services delivered.
10. Purchased updated safety equipment for officers to use during emergency situations.
11. Continued collaboration with the Ventura County Sheriff's Office, Human Services Agency, Ventura County Behavioral Health and Gold Coast to complete the CalAIM PATH 2 and 3 Grants.
12. Continued a contract with Serrano Advisors to provide guidance in completing the CalAIM Readiness assessment in preparation of our CalAIM "go live" date of April 2026.

Out-Year Objectives

1. Agency will establish an MOU with the Ventura County Library to implement library services at the Juvenile Facilities.
2. Contract with a vendor to provide advanced technology for safety checks within the facility.
3. Complete readiness assessment to assure success of the CalAIM initiative.
4. Continue to explore evidence-based programming and services to meet the needs of the youth housed in the facility.

Future Impacts

1. Implementation of CalAIM requires modifications and increases in the contracts, MOU and staffing.
2. Increase in SYTF population demands expanded programming and services.
3. Pending legislation regarding SB 823 funding.
4. Expanded vocational and programming surrounding positive youth development.
5. Potential impacts of AB 505 on determining funding and services provided to youth and young adults.
6. Potential impacts of AB 505 on determining funding and services provided to youth and young adults.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	2.00	2
00612 - Deputy Probation Officer I	2,216	3,336	91.00	91
00614 - Deputy Probation Officer II	2,467	3,713	3.00	3
00623 - Program Administrator II	3,104	4,346	2.00	2
00815 - Manager-Probation Agency	4,447	6,226	2.00	2
01332 - Management Assistant II	1,803	2,524	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	14.00	14
01875 - Supervising Deputy Prob Ofr	3,496	4,894	4.00	4
Total			119.00	119

2623 - Intake and Community Confinement

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,810,755	1,986,559	1,787,612	1,958,941	(27,618)
Services and Supplies	203,841	201,373	185,326	187,234	(14,139)
Capital Assets	0	0	19,032	0	0
Total Appropriations	2,014,596	2,187,932	1,991,970	2,146,175	(41,757)
Intergovernmental Revenues	866,121	917,018	838,131	939,687	22,669
Miscellaneous Revenues	0	0	500	0	0
Total Revenue	866,121	917,018	838,631	939,687	22,669
Net Cost	1,148,475	1,270,914	1,153,339	1,206,488	(64,426)
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, JINT reviews the score, prepares the detention report, and makes a recommendation to the Court regarding whether the youth should remain detained or be released pending further proceedings.

Community Confinement/Electronic Monitoring (CC/EM) is a custody-alternative program for youth who can remain at home under Court ordered conditions and supervision. CC/EM includes various levels of confinement and supervision including home confinement and EM. CC/EM employees are responsible for the community supervision of youth in the program and enforcing the orders of the court and contracts. Youth who violate the above may be returned to the JF to serve the balance of their commitment.

Program Discussion

The focus of this unit is to provide juvenile custody alternatives to appropriate youth and minimize custody costs, as well as provide detention reports to the courts to determine if other detention alternatives are appropriate.

Current Year Accomplishments

1. Modification of the office space to create a larger office needed for EM Officers.
2. Reduced the JF population by approximately 15 youth per month by offering in-home custody alternative. As a result, these youth maintained family/ community ties and school attendance was not interrupted.
3. Completed 223 CC/EM enrollments during FY 2023-24. For FY 2024-2025, 83 enrollments have been completed thus far.
4. Completed 63 30-day CC/EM reviews as required by AB 2658. For FY 2024-2025, 27 CC/EM reviews have been completed thus far.
5. Made field contacts seven days per week, including evening and holidays. Completing 1, 221 field contacts. For FY 2024-2025, 564 filed visits have been completed thus far.
6. Submitted 454 referrals to the District Attorney (DA). For FY 2024-2025, 196 referrals to the DA have been completed thus far.
7. Completed 339 detention reports for Superior Court during FY 2023-24. For FY 2024-2025, 151 detention reports have been completed thus far.
8. Continued to work collaboratively with the District Attorney and the Public Defender to reduce the number of outstanding bench warrants. Conducted a quarterly review of the outstanding bench warrants and made monthly phone calls to clients to discuss ways the warrant can be handled.

2623 - Intake and Community Confinement

9. Delivered hygiene products and school supplies to CC/EM families in need.
10. Provided incentives for youth while on CC/EM and upon successful completion (hygiene bags, sketch pads, gift cards)
11. BI Inc. contract was updated to include Level 1 notifications to the current contract. This adds basic after hours, weekend, and holiday monitoring by BI Inc.

Out-Year Objectives

1. Screen all youth with law enforcement prior to their arrival at the JF to ensure they meet booking criteria to be housed.
2. Keep the JF population down by maintaining an average of 15-20 CC/EM youth per month.
3. Continue efforts to provide resources and incentives to youth while on CC/EM to increase their success in the program.

Future Impacts

We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	8.00	8
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	2.00	2
01875 - Supervising Deputy Prob Ofr	3,496	4,894	1.00	1
Total			12.00	12

2624 - Youth Offender Block Grant

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,399,537	2,615,471	2,454,986	2,045,957	(569,514)
Services and Supplies	1,861,235	2,732,073	2,377,521	2,604,885	(127,188)
Capital Assets	16,885	0	0	0	0
Total Appropriations	4,277,658	5,347,544	4,832,507	4,650,842	(696,702)
Intergovernmental Revenues	4,382,267	5,347,544	4,832,507	4,650,842	(696,702)
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	4,382,267	5,347,544	4,832,507	4,650,842	(696,702)
Net Cost	(104,609)	0	0	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 housed in the Juvenile Facilities which include education, healthcare, and programming. Specialized programming includes Alpha Leadership, equine therapy, therapeutic art sessions, alcohol and drug counseling, tutoring and testing, life skills classes, job skills classes, healthy relationship classes, transitional aftercare services, ORIIN tablets, and vocational instruction and training.

Program Discussion

The focus of YOBG is to offer diverse rehabilitative and supervisory services to youthful offenders, specifically in medical, educational, employment preparation, housing and supervision, life skills, recreational, and therapeutic services.

Current Year Accomplishments

1. Expanded use of intermittent staff to address service gaps.
2. Restored Volunteers in Probation (VIP) program.
3. Began in-person college classes provided by Oxnard College and California Lutheran University.
4. Return of Pawsitive Steps Program, bringing shelter dogs into the facility for training and socialization with the goal of preparing them for adoption.
5. Added additional vocational programming to ORIIN tablets.

Out-Year Objectives

1. Internship Program/Partnership with Ventura County Animal Services.
2. Expansion of Ventura County Arts Council contract to include photography, poetry, and podcasting.
3. Continue to explore evidence-based programming and services to meet the needs of the youth housed in the facility.

2624 - Youth Offender Block Grant

Future Impacts

- 1. Continued expansion of programming will come with increased expenses related to infrastructure and contractual agreements.
- 2. Title 15 revisions may require significant changes in day-to-day functions of facility.
- 3. Need for expansion of contracts with Less-Restrictive Placements for SYTF youth.
- 4. Need to create program specific to SYTF youth may require RFP and substantial financial commitment.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01595 - Senior Deputy Probation Ofr	3,149	4,114	2.00	2
01875 - Supervising Deputy Prob Ofr	3,496	4,894	1.00	1
Total			3.00	3

2631 - Juvenile Court Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,688,294	1,857,827	1,848,918	1,983,452	125,625
Services and Supplies	145,893	175,048	154,519	179,469	4,421
Capital Assets	0	0	20,000	0	0
Total Appropriations	1,834,187	2,032,875	2,023,437	2,162,921	130,046
Intergovernmental Revenues	554,324	562,000	568,821	600,250	38,250
Total Revenue	554,324	562,000	568,821	600,250	38,250
Net Cost	1,279,863	1,470,875	1,454,616	1,562,671	91,796
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

The Juvenile Investigations (JI) unit conducts felony and misdemeanor pre-disposition investigations, supplemental reports, screenings for informal probation and other Superior Court reports. JI works with victims to secure reparation and ensure they receive appropriate resources. Utilized an evidence-based risk and needs assessment tool to develop case plans and identify interventions that will assist youth and their families in enhancing protective factors and mitigating areas of risk. There are two Senior Deputy Probation Officers that rotate as the Court Officers.

Program Discussion

The increase in NCC for FY26 is primarily due to filling a vacant DPO II position.

Current Year Accomplishments

1. Implemented changes as a result of the following legislation:

AB 1831: Child pornography

AB 1381- Child pornography

AB 2995- Public Health: alcohol and drug programs

AB 1186- Restitution fines

2. As a result of the above, worked with County Counsel and Court on the modifications of terms and conditions of probation.

3. Completed first petition pursuant to Section 779.5 of the Welfare and Institutions Code petition (Petition to set aside commitment to secure youth treatment facility)

Completed 459 reports for the Juvenile Court

Out-Year Objectives

2631 - Juvenile Court Services

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	8.00	8
01595 - Senior Deputy Probation Ofr	3,149	4,114	2.00	2
01875 - Supervising Deputy Prob Ofr	3,496	4,894	1.00	1
Total			11.00	11

2632 - Juvenile Field Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,158,027	3,624,371	3,679,940	4,048,813	424,442
Services and Supplies	1,178,831	1,648,018	1,378,439	2,481,612	833,594
Capital Assets	22,093	0	41,706	0	0
Total Appropriations	4,358,951	5,272,389	5,100,085	6,530,425	1,258,036
Intergovernmental Revenues	1,666,379	2,386,981	2,147,117	3,190,265	803,284
Charges for Services	110	0	78	0	0
Miscellaneous Revenues	21,227	15,000	32,584	30,000	15,000
Total Revenue	1,687,716	2,401,981	2,179,779	3,220,265	818,284
Net Cost	2,671,236	2,870,408	2,920,306	3,310,160	439,752
Full Time Equivalents		22.00		22.00	0.00
Authorized Positions		22		22	0

Unit Description

This budget unit provides risk-based community supervision of youth and young adults on juvenile probation, as well as Transitional Aged Youth (TAY) on adult probation, Secure Track Youth (previously Division of Juvenile Justice (DJJ) commitments), and DJJ returnees. The Juvenile Field Services division holds numerous contracts with community-based organizations to provide care and need based services to the youth and their families. Additionally, all citations from local law enforcement are reviewed and processed (diverted or referred to District Attorney for filing consideration) by a probation officer.

Program Discussion

The increase in NCC for FY26 is due to filling 3 vacant DPO II positions, in addition to the annual salaries and benefits increases.

Current Year Accomplishments

1. Diverted 45% of all juvenile citations received.
2. Added and funded a 4th adult probation TAY DPO II.
3. Acquired additional AB-109 funding to expand Care Navigation Services to adult probation TAYs and their families.
4. Developed K-9 Program for drug and weapon detection.
5. Trained staff on the Integrated Core Practice Model (ICPM).

Out-Year Objectives

1. Expand programming and services to adult probation TAY youth.
2. Restructure existing MOU with HSA to expand employment services to adult probation TAYs.
3. Train all staff on Motivational Interviewing and provide them one on one coaching.
4. Obtain an additional on-site therapist.

2632 - Juvenile Field Services

Future Impacts

- 1. Continue to seek new and innovative ways to serve and supervise youth and young adults in the community.
- 2. Implementation of Family First Prevention Services Act legislation which requires that evidence-based programming is administered to fidelity and Title IV-E data is entered into the CARES System.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	15.00	15
00623 - Program Administrator II	3,104	4,346	1.00	1
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	3.00	3
01875 - Supervising Deputy Prob Ofr	3,496	4,894	2.00	2
Total			22.00	22

2633 - Placement Unit

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	595,769	762,786	655,206	927,081	164,295
Services and Supplies	184,962	96,123	198,391	294,424	198,301
Total Appropriations	780,731	858,909	853,597	1,221,505	362,596
Intergovernmental Revenues	343,484	354,000	437,867	566,750	212,750
Miscellaneous Revenues	183	3,000	55	3,000	0
Total Revenue	343,668	357,000	437,922	569,750	212,750
Net Cost	437,063	501,909	415,675	651,755	149,846
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

The Juvenile Placement Unit (PLAU) works closely with youth placed on formal probation pursuant to 602 of the Welfare and Institutions Code who have been removed from their family home and ordered into foster care by the Ventura County Delinquency Court. This unit collaborates with the Human Services Agency's (HSA) Children and Family Services Unit, Public Health and Parent Partners. Their primary focus is to provide youth in care, a safe and healthy environment. The officers assigned to the placement unit meet supervision standards established by the State. The Placement Unit's goal is to empower youth in care and achieve permanency.

Program Discussion

The increase in NCC for FY26 is due to filling a vacant Senior DPO position, in addition to annual increases in salaries and benefits.

Current Year Accomplishments

1. Facilitated over a dozen Child and Family Team Meetings (CFTs).
2. Participated in three (3) Resource Family Recruitment events.
3. Completed the development of a hybrid Integrated Core Practice Model training program with other county agencies through the Wellness System and established a contract to outsource training as part of the Comprehensive Prevention Plan implementation process.
4. Collaborated with HSA to complete the Progress Report for Years 1 and 2 of the County System Improvement Plan as required by California Department of Social Services (CDSS).
5. Collaborated with HSA to complete the annual Disaster Response Plan as required by CDSS.
6. Collaborated with HSA to complete the Biennial Data Quality Review Report.
7. Collaborated with the Court Appointed Special Advocates (CASA) to offer extra support to youth in care.
8. Created gift bags for Placement youth during the holidays and throughout the year that include clothing items, hygiene products and small treats.

Out-Year Objectives

2633 - Placement Unit

- 1. Explore new resources like Connect Our Kids and utilize tools such as genograms to improve our understanding of patterns and connections within a youth’s family structure and their relationship dynamics.
- 2. Collaborate with HSA to improve our visibility in the community and raise our Resource Family recruitment efforts to increase the number of less restrictive family-like placement options available to probation foster youth.
- 3. Continue to work with HSA, Public Health, and Behavioral Health to develop and implement programs in support of Continuum of Care Reform and Family First Prevention Services Act (FFPSA), including the development of Therapeutic Foster Care and Complex Care Needs protocols.
- 4. 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.
- 5. Utilize Complex Care funding to access specialized care to meet the needs of our most complex youth.

Future Impacts

The FFPSA Short-Term Residential Therapeutic Programs conversion remains appropriate, but additional legislation updates and economical hardships continue to make it difficult for programs to remain in operation and for counties to access suitable programs that meet clients’ needs. Some of these include AB 1051 which requires the financial responsibility for specialty mental health services to remain with the sending county, causing delays with funding and consequentially resulting in delayed placements or denial of any out of county youth. In August of 2024, the Nonprofit Insurance Alliance of California (NIAC), which provides insurance to about 90% of California’s 220 foster family agencies, began issuing non-renewal notices. For those with policies still in effect, the market is becoming too expensive or almost impossible to meet the provisions to obtain renewals causing many programs to close without the ability to meet the necessary insurance requirements. Thus, further limiting the less restrictive setting market for foster youth. Governor Newsom signed AB 2496 to provide additional provisions and reduce liability for foster family agencies, but it also comes with additional barriers for programs.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	2.00	2
01595 - Senior Deputy Probation Ofr	3,149	4,114	2.00	2
01875 - Supervising Deputy Prob Ofr	3,496	4,894	1.00	1
Total			5.00	5

2634 - Juvenile Justice Crime Prevention Act Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,714,378	2,131,877	1,891,006	2,292,252	160,375
Services and Supplies	1,467,157	3,531,167	2,071,843	2,940,874	(590,293)
Total Appropriations	3,181,535	5,663,044	3,962,849	5,233,126	(429,918)
Intergovernmental Revenues	3,281,443	5,663,044	3,788,087	5,223,126	(439,918)
Total Revenue	3,281,443	5,663,044	3,788,087	5,223,126	(439,918)
Net Cost	(99,908)	0	174,762	10,000	10,000
Full Time Equivalents		6.00		8.00	2.00
Authorized Positions		6		8	2

Unit Description

This budget unit is funded by the Juvenile Justice Crime Prevention Act (JJCPA), which is a state funded initiative that supports community-based programs (CBO) that have proven effective in reducing crime and delinquency among at-risk youth and young offenders. This budget unit funds the collaborative programs, Repeat Offender Prevention Program (ROPP) and the Truancy Habits Reduced Increase Vital Education (THRIVE) program. This budget unit also manages over 20 JJCPA funded contracts, which provide a variety of services to all youth in the Juvenile Field Division, including several contracts which provide preventative services to non-probation youth.

Program Discussion

The increase in NCC for FY26 of \$10,000 reflects the estimated vacation buydowns and uniform allowances that are excluded from the grant.

Current Year Accomplishments

1. Obtained JJCPA funding for Oceans for Opportunities Education and Development Program, through Reel Guppy Outdoors; program focuses on leadership development and family engagement and is available to all youth in Ventura County.
2. Acquired funding to expand diversion and pre-diversion evidence-based services to youth (LIFT 2.0), to be provided at all middle and high schools countywide.
3. Expanded a CBO contract to add a 2nd therapist for ROPP youth.
4. Obtained additional JJCPA funding to expand the Youth Advisory Council.
5. Coordinated/hosted a Back-to-School backpack and supply event for youth and their siblings.
6. The THRIVE officer, along with Public Health Nurses, attended School Attendance Review Board meetings throughout Ventura County for all grade levels, working in collaboration with community partners to assist families with improving their youth's school attendance.

Out-Year Objectives

1. Expand Evening Reporting Center locations and services to underserved areas in the County.

2634 - Juvenile Justice Crime Prevention Act Programs

- 2. Expand CSEC/CSE-IT coordination and collaboration with HSA-CFS.
- 3. Continue to use the Juvenile Justice Master Plan to help guide program and service decisions.
- 4. Expand gang prevention mentoring services in underserved areas.
- 5. Finalize countywide pre-diversion and diversion programming and services to youth with LIFT 2.0 Expansion.
- 6. Update the Juvenile Justice Master Plan.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	4.00	4
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	1.00	1
01875 - Supervising Deputy Prob Ofr	3,496	4,894	1.00	1
Total			8.00	8

2651 - Adult Court Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,325,902	7,828,222	7,908,364	8,627,100	798,878
Services and Supplies	889,460	903,465	789,287	774,095	(129,370)
Capital Assets	74,139	0	9,792	0	0
Total Appropriations	8,289,501	8,731,687	8,707,443	9,401,195	669,508
Intergovernmental Revenues	3,228,127	3,127,184	3,127,184	3,189,117	61,933
Total Revenue	3,228,127	3,127,184	3,127,184	3,189,117	61,933
Net Cost	5,061,375	5,604,503	5,580,259	6,212,078	607,575
Full Time Equivalents		50.00		48.00	(2.00)
Authorized Positions		50		48	(2)

Unit Description

Adult Investigations (AI) conducts felony and misdemeanor pre-sentence investigations and prepares Superior Court reports and memorandums that include assessments and sentencing recommendations.

Pretrial Risk Assessment and Monitoring Services (PRAMS) assess defendants and prepares a report for Court during the arraignment process 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 SB129.

Specialized Services Unit (SSU) supplies the Court with Administrative Hearing Officers for offenders released on Post Release Community Supervision (PRCS). This unit also has two 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 an administrative caseload for offenders residing out of state (the Interstate Compact caseload).

Program Discussion

The units within the Court Services Division focus on completing a variety of complex sentencing investigations and other reports referred to the division from the Superior Court as well as Pretrial risk assessment and monitoring services and the administration of the Special Services Unit and Work Release. The FY 2025-26 Preliminary Budget includes increases in salaries and benefits from merit raises and general salary increases.

Current Year Accomplishments

Adult Investigations completed a total of 2819 reports in FY24/25. AI SDPO's continue to examine workload and processes and improved operations by streamlining as unifying report templates, while maintaining high quality, consistent, and thorough investigations and written reports.

PRAMS continues to screen and assess 100% of all eligible, detained defendants requiring a risk assessment score and provides that information to the Court. For FY 24/25, staff completed 7,814 screenings and maintained a monthly average of 199 clients on pretrial monitoring. During the FY, PRAMS units remained split into two units (PRAMS-1 and PRAMS-2). However, in order to meet demand in another division, one of the two Supervising Deputy Probation Officer positions was moved with no plans to replace it.

2651 - Adult Court Services

SSU: During FY24/25, the SSU staff processed 244 PRCS cases referred for CDCR. One DPOII and manages all inbound and outbound ICOTS case. This includes monitoring approximately 60 accepted outbound cases and other inbound/outbound cases case in various stages of application and acceptance.

The AB109 Hearing Officers completed 977 hearings for flashes or flashes/revocations. The In-Custody DPOs made 770 referrals to services/treatment for AB109 offenders during FY24/25.

Out-Year Objectives

Increase in-custody referrals to the Adult Resource and Reporting Center by working with newly embedded GEO staff.

Future Impacts

The passage of Proposition 36 restored felony level charging options on crimes that were declared misdemeanors upon the passage of Proposition 47 in 2014. This will undoubtedly result in more referrals from the Court to our Pretrial and Adult Investigations Units. However, its to soon to have a real sense of the scope of this increase. At the present time our existing resources have been able process the increased referrals.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	36.00	36
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	7.00	7
01875 - Supervising Deputy Prob Ofr	3,496	4,894	4.00	4
Total			48.00	48

2652 - Public Safety Realignment

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,875,899	6,901,304	6,918,784	7,819,001	917,697
Services and Supplies	2,009,054	2,613,723	2,626,265	3,015,768	402,045
Other Charges	68,226	0	0	0	0
Capital Assets	0	0	19,583	0	0
Total Appropriations	8,953,179	9,515,027	9,564,632	10,834,769	1,319,742
Intergovernmental Revenues	8,993,716	9,189,746	9,189,746	9,200,000	10,254
Miscellaneous Revenues	0	0	15	0	0
Total Revenue	8,993,716	9,189,746	9,189,761	9,200,000	10,254
Net Cost	(40,537)	325,281	374,871	1,634,769	1,309,488
Full Time Equivalents		39.00		39.00	0.00
Authorized Positions		39		39	0

Unit Description

This division provides intensive level supervision services to adults released on Mandatory Supervision (MS), Post Release Community Supervision (PRCS) and Formal Probation (FP). Officers utilize evidence- based practices (EBP) which include administering a comprehensive risk and needs assessment to identify criminogenic needs to develop individualized case plans. The division also holds numerous contracts with community -based organizations to provide care and needs based services to our clients. In addition, this division has two specialty court positions in Veterans Court and Reentry Court. There is also a specialized Senior Deputy Probation Officer position assigned to the Ventura County Family Justice Center. Additionally, this division houses our K-9 Program, which includes two K-9 Deputy Probation Officers and two narcotic and weapon detection dogs.

Program Discussion

The FY 2025-26 Preliminary Budget includes increases in salaries and benefits from merit raises and general salary increases, and contracted veterinary services for our two K-9 dogs, Charger and Inca.

Current Year Accomplishments

1. Finalized and fully implemented several contracts for EBP services to our clients.
2. Created a K-9 program, that includes two K-9 officers and two detection dogs.
3. Continued to administer the Ontario Domestic Assault Risk Assessment (ODARA), an assessment that specifically targets the domestic violence offender.
4. Participated in several on-going, multi-agency compliance checks in order to provide increased supervision of high -risk offenders.
5. Continued to work with EvalCorp to evaluate the effectiveness of programming and practices delivered to our AB109 population.
6. Increased community sober living bed capacity from 20 to 25 (contracted).
7. Placed Naloxone vending machines in designated lobby areas for clients to take for free.

Out-Year Objectives

1. Fully develop and grow our K-9 program.

2652 - Public Safety Realignment

- 2. Continue to implement protocols that are inline with our Strategic Plan, including to ensure the fidelity of evidence-based practices that promote client success and community safety.
- 3. Embed Adult Reporting and Resource Center (GEO) staff into the adult field units.
- 4. Increase community sober living bed capacity from 25 to 40 (contracted).

Future Impacts

- 1. Will need to continue to monitor and respond to applicable changes in the laws and budget of the State. The decrease in AB 109 funding will need to be assessed and may cause a resource issue and impact service contracts to our clients.
- 2. This is the first year of our K-9 program, so we will need to develop and grow the program.
- 3. Continue to seek new and innovative ways to supervise adults in the community by providing evidence-based and effective programming.
- 4. Monitor any resource impacts from the implementation of Prop 36.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	29.00	29
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	5.00	5
01875 - Supervising Deputy Prob Ofr	3,496	4,894	4.00	4
Total			39.00	39

2653 - Adult Field Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,583,650	6,178,658	6,425,881	7,225,612	1,046,954
Services and Supplies	1,745,361	1,783,611	2,022,769	2,219,287	435,676
Other Charges	86,043	106,905	106,905	106,906	1
Capital Assets	0	0	61,073	0	0
Total Appropriations	7,415,054	8,069,174	8,616,628	9,551,805	1,482,631
Revenue from Use of Money and Property	528,423	0	0	0	0
Intergovernmental Revenues	4,592,915	5,134,508	5,175,998	5,378,821	244,313
Charges for Services	(1,710)	0	2,712	0	0
Miscellaneous Revenues	16,553	143,026	230,146	415,000	271,974
Total Revenue	5,136,180	5,277,534	5,408,856	5,793,821	516,287
Net Cost	2,278,873	2,791,640	3,207,772	3,757,984	966,344
Full Time Equivalents		42.00		43.00	1.00
Authorized Positions		42		43	1

Unit Description

The Adult Field Services Division is responsible for the supervision of clients assessed at a moderate to high risk to re-offend in the community. Additionally, the division has specialized caseloads of domestic violence, sex offenses, mental health, and multiple DUI's. The division also supervises low risk offenders identified through evidence -based practices and risk assessments and placed on KIOSK supervision.

Program Discussion

The FY 2025-26 Preliminary Budget includes increases in salaries and benefits from merit raises and general salary increases.

Current Year Accomplishments

1. The expansion of AB 109 services to our moderate level clients in terms of sober living homes and outpatient treatment.
2. Increased community sober living bed capacity from 20 to 25 (contracted).
3. Placed Naloxone vending machines in designated lobby areas for clients to take for free.

Out-Year Objectives

1. Continue to seek new and innovative ways to service and supervise adult clients in the community.
2. Expand outreach and education to clients regarding the dangers of Fentanyl.
3. Expand the distribution of Naloxone Kits to clients in the community.
4. Embed Adult Reporting and Resource Center (GEO) staff into the adult field units.
5. Increase community sober living bed capacity from 25 to 40 (contracted).

2653 - Adult Field Services

Future Impacts

- 1. Continue to utilize various funding streams to expand and enhance services to adult clients in the community.
- 2. Continue to monitor potential impacts of Prop 36 legislation on Division resources.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	33.00	33
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
01595 - Senior Deputy Probation Ofr	3,149	4,114	5.00	5
01875 - Supervising Deputy Prob Ofr	3,496	4,894	4.00	4
Total			43.00	43

2680 - Alternative Custody Programs

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	516,232	541,765	621,110	630,529	88,764
Services and Supplies	348,133	309,136	396,309	229,306	(79,830)
Other Charges	89,088	0	0	0	0
Total Appropriations	953,452	850,901	1,017,419	859,835	8,934
Revenue from Use of Money and Property	13,417	0	0	0	0
Intergovernmental Revenues	441,083	454,500	454,500	476,000	21,500
Charges for Services	8,559	0	0	0	0
Total Revenue	463,059	454,500	454,500	476,000	21,500
Net Cost	490,393	396,401	562,919	383,835	(12,566)
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Unit Description

The Work Release Program allows clients to complete manual labor in the community in lieu of serving their sentence in jail. Participants provide labor under the supervision of numerous county entities to provide landscape, maintenance, weed abatement, and community beautification.

Program Discussion

Two years ago, the Work Release program was restructured in that the DPO I's (formerly CSO's) were eliminated from the work crews and Work Release defendants were diverted directly to their respective county agency work sites. Doing this allowed us to furnish more work crews to the county agencies to meet an increase in demand. The FY 2025-26 Preliminary Budget includes a decrease due to facility lease consolidation of our Work Release unit.

Current Year Accomplishments

During FY 2023-24, the Work release program processed 970 Work Release referrals from the Court. From these referrals a total of 6,124 workdays were completed.

Out-Year Objectives

1. The preparations including a remodel for moving Work Release operations to the second floor are complete. Work release will relocate all operations to PTDF building by mid- February of 2025.
2. Increase the number of work crews.

Future Impacts

By consolidating all Work Release operations to PDTF we were able to vacate the building at 345 Skyway at the Camarillo Airport. Doing so allowed us to terminate the lease for the location resulting in significant cost savings.

2680 - Alternative Custody Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer II	2,467	3,713	2.00	2
01595 - Senior Deputy Probation Ofr	3,149	4,114	1.00	1
01875 - Supervising Deputy Prob Ofr	3,496	4,894	1.00	1
Total			4.00	4

2691 - Professional Standards and Training

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,506,133	2,718,334	3,029,045	3,156,689	438,355
Services and Supplies	1,423,084	1,162,507	1,661,951	1,420,940	258,433
Total Appropriations	3,929,217	3,880,841	4,690,996	4,577,629	696,788
Intergovernmental Revenues	367,649	387,224	388,625	369,220	(18,004)
Miscellaneous Revenues	45,094	0	60,265	60,000	60,000
Total Revenue	412,743	387,224	448,890	429,220	41,996
Net Cost	3,516,474	3,493,617	4,242,106	4,148,409	654,792
Full Time Equivalents		16.00		17.00	1.00
Authorized Positions		16		17	1

Unit Description

The Professional Standards Unit (PSU) conducts pre-employment background investigations on both peace officer and civilian staff, contractors, and service providers. Also, oversees recruitment efforts assigned to the agency recruitment officer.

The Staff Training Unit (STU) coordinates all outside and in-house training programs for Agency employees to ensure the Agency complies with Board of State and Community Corrections, Standards and Training for Corrections (STC) requirements and guidelines. The mission is to identify, enhance, complement, and nurture job competencies at all levels within the Agency.

The Force Options Training (FOT) Unit conducts Firearms Training for newly armed officers, as well as range qualification and range training sessions for armed officers. It also facilitates the 832 PC firearms training course; conducts Taser certification and recertification classes; develops force-on-force training scenarios; and conducts Intensified Format Training sessions (IFT's), and one member of the team serves as the Agency Safety Officer.

The focus of PSU, STU and FOT is to ensure the Agency hires qualified candidates, as well as maintains and develops a workforce that is professional and highly skilled.

During this fiscal year, the Internal Affairs (IA) unit has been the lead in all departmental IAs. PSU continues to take an active role in IA oversight. When an IA is requested by a Chief Deputy, PSU takes the lead role in the IA process. Thus, PSU has acted in the capacity of lead investigators in several lengthy and complex IA investigations this year.

Program Discussion

Salaries and benefits have increased for FY2025-2026 due to general salary increases and a market-based adjustment for Senior Deputy Probation Officers negotiated at the beginning of FY2024-2025 for VCPPOA. The Professional Standards Unit also had the addition of an Administrative Assistant II position during FY24-25. Services and supplies have also increased for FY2025-2026 with the addition of a new contract for extended taser warranty.

Current Year Accomplishments

Professional Standards Unit:

2691 - Professional Standards and Training

1. PSU secured a full-time recruitment officer to increase recruitment efforts and seek qualified applicants to fill existing vacant positions. Efforts completed included job and career fairs, educational presentations at high school and colleges/universities, Juvenile Facilities tours for DPO I applicants, social media campaigns and the onboarding new hires.
2. PSU assumed the oversight of the Public Relations committee, which supported recruitment and community engagements. These events were well received, which allowed the opportunity to educate community members about probation.
3. PSU secured a contract for the utilization for transcription services for investigative audio recordings with the goal to help expedite the completion of IA investigative summaries.
4. In April 2024, a contract was secured for a second polygrapher. This provided the flexibility to schedule examinations, and it served as an alternative resource when needed.
5. From 7/1/23 to 6/30/24, PSU completed 244 pre-employment background investigations.
6. Streamlined contractor backgrounds for VCIIJS 2.0 and General Services Agency employees by sharing the investigations assignments with the District Attorney's office.

Staff Training Unit:

1. From 7/1/24 to 2/25/25, STU coordinated 14,693 participant hours of training in 280 training classes.
2. From 7/1/24 to 2/25/25, two managers attended Manager Core, and 13 staff attended PC 832 training. Seven staff attended DPO Core, five staff attended JCO to DPO Transfer Academy, and nine staff attended JCO Core.
3. From 7/1/24 to 2/25/25, 330 VCPA employees completed online Cal-OSHA and Other Safety Training; 54 staff attended the 21-hour Public Safety-First Aid class; and 41 staff attended the 11-hour Public Safety First-Aid Recertification class.
4. In February 2025, the training unit successfully moved from the Camarillo training site to Ventura. The new location will offer the ability to host larger class sizes and multiple courses on any given day.

Force Options Training:

1. During the 2024 calendar year, the FOT team facilitated a cumulative 3,316 total hours of training to staff in all manners of force and weaponry.
2. From 7/1/2023 to 6/30/2024, 258 VCPA staff were fit tested as required by the Agency Exposure Control Plan.
3. In total, 17 FOT, STU and Work Release staff completed the Certified Unified Program Agency (CUPA) training that is required for those staff assigned to the two Camarillo work offices due to the hazardous materials stored on site, including a diesel tank at STU and ammunition at the range.
4. The FOT unit added three Sig Sauer Armorers and serviced 68 agency issued firearms.
5. The FOT unit trained and assigned 62 staff on a newly approved primary firearm and red dot sighting system.
6. The FOT unit trained and assigned 26 staff on a newly approved secondary firearm.
7. The FOT Safety Officer completed the Workplace Violence Prevention Plan and created an online training via Relias that is offered to new employees shortly after the time of hire and current employees annually. The officer also updated the SEAP and COOP plans as scheduled and as modifications were required.
8. In May 2024, FOT purchased 75 P320 firearms and the proposed sale/trade transaction was successfully completed for the trade in of the P229 firearms. Enhanced training for the P320 utilization and qualification was delivered to all staff transitioning to the new firearm.
9. In September 2024, 140 Axon Taser 7s were purchased after the Taser X2s became obsolete in December 2024. The purchase included a bundle package that included the devices with warranty, batteries, holsters, cartridges, battery docks, software and connection cords, training targets, and training suits. A yearly subscription cost is associated with the Taser 7 contract that will be extend until 2030.

Out-Year Objectives

Professional Standards Unit: In March 2025, the unit secured a second SDPO position with the goal to restructure the unit's operations to complete pre-employment and internal affairs investigations in a shorter time span.

2691 - Professional Standards and Training

Force Options Training: With the anticipated future move of FOT to WANX, FOT is working on converting an old laboratory previously owed by the County into a modular scenario training house. This will allow instructors to modify walls/doors to practice different tactics.

Future Impacts

Once FOT physically moves to the Ventura WANX location this upcoming fiscal year, they will vacate the building at 350 Willis Avenue at the Camarillo Airport. Doing so will allow termination of the lease for that location.

Adding an additional SDPO resource to PSU will undoubtedly support the completion of investigation at a faster time frame.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00815 - Manager-Probation Agency	4,447	6,226	1.00	1
01332 - Management Assistant II	1,803	2,524	2.00	2
01595 - Senior Deputy Probation Ofr	3,149	4,114	9.00	9
01875 - Supervising Deputy Prob Ofr	3,496	4,894	4.00	4
Total			17.00	17

2692 - Organizational Support Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,586,529	5,003,006	4,443,513	4,508,930	(494,076)
Services and Supplies	333,066	238,760	262,352	260,540	21,780
Total Appropriations	3,919,594	5,241,766	4,705,865	4,769,470	(472,296)
Intergovernmental Revenues	192,000	192,000	192,000	201,000	9,000
Total Revenue	192,000	192,000	192,000	201,000	9,000
Net Cost	3,727,594	5,049,766	4,513,865	4,568,470	(481,296)
Full Time Equivalents		49.00		45.00	(4.00)
Authorized Positions		49		45	(4)

Unit Description

The Organizational Support Services (OSS) Budget Unit is comprised of the Clerical Support Services Division, CEO Labor Relations, and CEO Human Resources (HR).

The Clerical Support Services Division 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, mail courier services, and preparation of a variety of legal documents.

The CEO assigns a Labor Relations Manager to represent the Probation Agency in employee grievances, labor actions, internal/external complaints, and arbitration. The CEO Labor Relations Manager also drafts disciplinary documents, interprets MOAs, contracts, and County Personnel Rules & Regulations. The Labor Relations Manager is responsible for responding to Equal Employment Opportunity Commission (EEOC) and County Hotline complaints and conducting investigations.

CEO assigns an HR team to provide 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, risk management interactive process, and ergonomic assessment evaluations. Additionally, this team tracks and implements disciplines in VCHRP.

Program Discussion

Salaries and Benefits for FY2025-2026 is decreased due to the transfer of 3 PCNs (admin assistant II, admin assistant III, and staff services specialist) in FY2024-2025. Services and Supply increase tied to increased expenses in employee benefits (2210).

Current Year Accomplishments

Clerical Support Services Division implemented new procedures and controls in adherence to SB 1161, which required the expansion of sealing notifications to the Department of Justice (DOJ) in addition to the arresting law enforcement entity for both successful diversion and District Attorney's Office rejects; developed/implemented new quality control procedures for tracking and remediating expired credentials for active officer staff; and successfully negotiated with GSA to reduce courier service fees for all Agency office locations.

Labor Relations provided labor relations training for supervisory staff, completed successor negotiations for VCPPOA, completed CSO/DPO merger classification, and reviewed approximately 55 policies and/or procedures to continue the push for the rollout of Lexipol.

2692 - Organizational Support Services

Human Resources hired 36 New Employees; promoted 33 employees; attended over 10 college career fairs; and completed 20 full-cycle recruitments.

Out-Year Objectives

Clerical Support Services Division will support the VCIJS 2.0 Project by streamlining the check-in system for Adult Field Services to improve efficiency and documentation of clients reporting as assigned by the courts and officers; and contract with 3rd party vendor to implement a line queuing system for the Work Release program.

Labor Relations will provide make up Labor Relations training classes for supervisors that could not attend, and newly hired supervisors.

HR will work with management to fill all current vacancies, transition all sworn performance reviews to the County's ePerformance software application; and work with the new safety officer to improve the Agency's safety program.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	2.00	2
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	5.00	5
01322 - Legal Processing Assistant II	1,711	2,393	19.00	19
01323 - Legal Processing Assistant III	1,884	2,636	12.00	12
01345 - Office Assistant III	1,680	2,236	4.00	4
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
Total			45.00	45

Other General Fund

**Other General Fund
Special Accounts and Contributions**

Division 1050, Fund G001
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	19,350,000	5,558,144	20,025,000	675,000
Services and Supplies	8,240,303	6,301,129	34,365,312	6,714,315	413,186
Other Charges	3,232,606	4,400,040	18,079,968	4,503,078	103,038
Other Financing Uses	62,790,366	48,093,200	73,936,413	52,414,465	4,321,265
Total Appropriations	74,263,275	78,144,369	131,939,837	83,656,858	5,512,489
Revenue from Use of Money and Property	197,405	384,000	200,334	198,886	(185,114)
Intergovernmental Revenues	5,570,000	5,570,000	28,814,024	5,711,165	141,165
Miscellaneous Revenues	81,127	0	0	0	0
Total Revenue	5,848,532	5,954,000	29,014,358	5,910,051	(43,949)
Net Cost	68,414,742	72,190,369	102,925,479	77,746,807	5,556,438

Division Description

Special Accounts and Contributions

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1050 - Special Accounts and Contributions	83,656,858	5,910,051	77,746,807	0.00
Total	83,656,858	5,910,051	77,746,807	0.00

1050 - Special Accounts and Contributions

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	19,350,000	5,558,144	20,025,000	675,000
Services and Supplies	8,240,303	6,301,129	34,365,312	6,714,315	413,186
Other Charges	3,232,606	4,400,040	18,079,968	4,503,078	103,038
Other Financing Uses	62,790,366	48,093,200	73,936,413	52,414,465	4,321,265
Total Appropriations	74,263,275	78,144,369	131,939,837	83,656,858	5,512,489
Revenue from Use of Money and Property	197,405	384,000	200,334	198,886	(185,114)
Intergovernmental Revenues	5,570,000	5,570,000	28,814,024	5,711,165	141,165
Miscellaneous Revenues	81,127	0	0	0	0
Total Revenue	5,848,532	5,954,000	29,014,358	5,910,051	(43,949)
Net Cost	68,414,742	72,190,369	102,925,479	77,746,807	5,556,438

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 2025-26 Preliminary Budget reflects changes from the prior year Adopted Budget. Expenditures have increased due to contributions to the Ventura County Medical System and Human Services – In Home Support Services Maintenance of Effort, but were partially offset with the contribution reduction associated with the Health Reimbursement Arrangement. The Health Reimbursement Arrangement is budgeted directly into operational units for FY 2025-26.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Capital Projects**
Division 1060, Fund G001
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	173,329	148,279	560,222	433,354	285,075
Capital Assets	1,289,279	411,233	72,837,890	1,000,000	588,767
Total Appropriations	1,462,608	559,512	73,398,112	1,433,354	873,842
Miscellaneous Revenues	0	0	9,867,021	0	0
Other Financing Sources	29,193	0	2,710,807	0	0
Total Revenue	29,193	0	12,577,828	0	0
Net Cost	1,433,415	559,512	60,820,284	1,433,354	873,842

Division Description

This budget unit provides funding for General Fund capital project activities. The County Executive Office administers this program in coordination with those departments/agencies whose projects have been recommended to receive funding.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1060 - Capital Projects	1,433,354	0	1,433,354	0.00
Total	1,433,354	0	1,433,354	0.00

1060 - Capital Projects

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	173,329	148,279	560,222	433,354	285,075
Capital Assets	1,289,279	411,233	72,837,890	1,000,000	588,767
Total Appropriations	1,462,608	559,512	73,398,112	1,433,354	873,842
Miscellaneous Revenues	0	0	9,867,021	0	0
Other Financing Sources	29,193	0	2,710,807	0	0
Total Revenue	29,193	0	12,577,828	0	0
Net Cost	1,433,415	559,512	60,820,284	1,433,354	873,842

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 budget reflects no operational changes from prior year.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other General Fund
General Purpose (Indirect) Rev
 Division 1070, Fund G001
 Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Taxes	501,767,370	506,229,649	518,944,728	536,250,000	30,020,351
Licenses Permits and Franchises	6,972,171	6,300,000	6,693,000	6,625,000	325,000
Fines Forfeitures and Penalties	8,862,671	8,450,000	8,827,313	8,700,000	250,000
Revenue from Use of Money and Property	19,247,648	6,875,000	15,310,000	11,375,000	4,500,000
Intergovernmental Revenues	4,350,816	3,803,000	4,534,648	4,158,000	355,000
Charges for Services	15,119,443	13,272,287	17,808,266	13,067,519	(204,768)
Miscellaneous Revenues	35,772	0	0	0	0
Other Financing Sources	5,282,343	0	0	0	0
Total Revenue	561,638,235	544,929,936	572,117,955	580,175,519	35,245,583
Net Cost	(561,638,235)	(544,929,936)	(572,117,955)	(580,175,519)	(35,245,583)

Division Description

The General Purpose Revenue budget unit was established to facilitate separate accounting of unrestricted revenue sources which comprise the funding basis for the departmental net cost for all General Fund budgets.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1070 - General Purpose Indirect Revenue	0	580,175,519	(580,175,519)	0.00
Total	0	580,175,519	(580,175,519)	0.00

1070 - General Purpose Indirect Revenue

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Taxes	501,767,370	506,229,649	518,944,728	536,250,000	30,020,351
Licenses Permits and Franchises	6,972,171	6,300,000	6,693,000	6,625,000	325,000
Fines Forfeitures and Penalties	8,862,671	8,450,000	8,827,313	8,700,000	250,000
Revenue from Use of Money and Property	19,247,648	6,875,000	15,310,000	11,375,000	4,500,000
Intergovernmental Revenues	4,350,816	3,803,000	4,534,648	4,158,000	355,000
Charges for Services	15,119,443	13,272,287	17,808,266	13,067,519	(204,768)
Miscellaneous Revenues	35,772	0	0	0	0
Other Financing Sources	5,282,343	0	0	0	0
Total Revenue	561,638,235	544,929,936	572,117,955	580,175,519	35,245,583
Net Cost	(561,638,235)	(544,929,936)	(572,117,955)	(580,175,519)	(35,245,583)

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 budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 3.5% increase in assessed value over the current year projections.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Debt Service**
Division 1080, Fund G001
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	(1,908,270)	(1,762,729)	(1,762,473)	(1,824,953)	(62,224)
Other Charges	13,379,006	8,134,349	8,449,171	7,456,090	(678,259)
Total Appropriations	11,470,736	6,371,620	6,686,698	5,631,137	(740,483)
Fines Forfeitures and Penalties	0	0	0	3,220,000	3,220,000
Revenue from Use of Money and Property	1,362,471	1,223,572	14,033,579	10,680,245	9,456,673
Other Financing Sources	315,100	0	269,392	0	0
Total Revenue	1,677,571	1,223,572	14,302,971	13,900,245	12,676,673
Net Cost	9,793,165	5,148,048	(7,616,273)	(8,269,108)	(13,417,156)

Division Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1080 - Debt Service	5,631,137	13,900,245	(8,269,108)	0.00
Total	5,631,137	13,900,245	(8,269,108)	0.00

1080 - Debt Service

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	(1,908,270)	(1,762,729)	(1,762,473)	(1,824,953)	(62,224)
Other Charges	13,379,006	8,134,349	8,449,171	7,456,090	(678,259)
Total Appropriations	11,470,736	6,371,620	6,686,698	5,631,137	(740,483)
Fines Forfeitures and Penalties	0	0	0	3,220,000	3,220,000
Revenue from Use of Money and Property	1,362,471	1,223,572	14,033,579	10,680,245	9,456,673
Other Financing Sources	315,100	0	269,392	0	0
Total Revenue	1,677,571	1,223,572	14,302,971	13,900,245	12,676,673
Net Cost	9,793,165	5,148,048	(7,616,273)	(8,269,108)	(13,417,156)

Unit Description

The budget includes debt service on Lease Revenue Bond Series 2013B, 2016A, and 2020A, Revolving Credit Agreement and interest on Tax and Revenue Anticipation Notes (if applicable), other debt related items, and inter-fund borrowing.

Program Discussion

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	14,469	200,000	38,432	150,000	(50,000)
Total Appropriations	14,469	200,000	38,432	150,000	(50,000)
Taxes	4,500,200	7,400,000	7,400,000	7,400,000	0
Licenses Permits and Franchises	28,862	100,000	50,000	45,000	(55,000)
Revenue from Use of Money and Property	4,251	0	5,000	5,000	5,000
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	4,533,313	7,500,000	7,455,000	7,450,000	(50,000)
Net Cost	(4,518,844)	(7,300,000)	(7,416,568)	(7,300,000)	0

Division Description

Cannabis Business License Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1085 - Cannabis Business License Program	150,000	7,450,000	(7,300,000)	0.00
Total	150,000	7,450,000	(7,300,000)	0.00

1085 - Cannabis Business License Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	14,469	200,000	38,432	150,000	(50,000)
Total Appropriations	14,469	200,000	38,432	150,000	(50,000)
Taxes	4,500,200	7,400,000	7,400,000	7,400,000	0
Licenses Permits and Franchises	28,862	100,000	50,000	45,000	(55,000)
Revenue from Use of Money and Property	4,251	0	5,000	5,000	5,000
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	4,533,313	7,500,000	7,455,000	7,450,000	(50,000)
Net Cost	(4,518,844)	(7,300,000)	(7,416,568)	(7,300,000)	0

Unit Description

On November 3, 2020, Ventura County voters passed "Measure O" which amended the Ventura County Code of Ordinances to add a new Chapter 5, Cannabis Regulations. The amendment allows for the cultivation of cannabis and ancillary activities in pre existing greenhouses and other indoor structures on land zoned agricultural, industrial, and commercial on premises that are 1,200 feet away from sensitive uses such as schools, day care centers, youth centers, parks, drug rehabilitation centers, or urban residential neighborhoods within the unincorporated area of the county in existence as of March 4, 2020. Per Ordinance, the County Executive Office administers the Cannabis Business Licenses program. The program is supported by County Counsel, the Sheriff's Office, the Resource Management Agency Planning Services, and a consultant.

The County issues licenses for commercial cannabis cultivation, nursery cultivation, processing, and distribution. Applicants must file applications with the County Executive Office which includes information about the applicants' background, proposed operation, state licenses, zoning clearances, criminal history, energy conservation plan, site security plan, and odor control plan, among other requirements. The applications are reviewed for completeness by a consultant on behalf of the County Executive Office. Applicants must pay a fee established by the Board of Supervisors to recover the cost related to the issuance of the license. Licensees' cannabis operations are subject to periodic on-site inspections and audit of records by the County for compliance with the Ordinance. Licenses are valid for one year from the date of issuance. The cannabis business license renewal process may begin no earlier than 90 days before expiration.

Licensees must pay a four percent (4%) tax on gross receipts for commercial cannabis cultivation and a one percent (1%) tax on gross receipts for commercial cannabis nursery cultivation. All the proceeds from the taxes imposed shall be placed in the County's General Fund and used for general governmental purposes.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

- Conducted monthly 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
- Accepted and reviewed 1 new and 3 renewal cannabis business license applications
- Responded to "local verification" requests from the California Department of Cannabis Control (DCC) and met with

1085 - Cannabis Business License Program

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 4 cannabis business licenses
 - Received cannabis tax revenues.
 - Develop cannabis business license renewal procedures and guidelines.
-

Out-Year Objectives

In FY2025-26, the County Executive Office plans to conduct the following activities in addition to current activities:

- 1) Document program administration policies and procedures into a program manual based on previous experience.
 - 2) Issue an estimated 4 renewal business licenses and one new licenses, pending state licenses approvals
 - 3) Continue to receive cannabis fees, tax revenues, and conduct audits.
-

Future Impacts

None anticipated

Other General Fund
General Fund Contingency
Division 1100, Fund G001
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 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 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	12,864,173	10,464,579	19,789,745	11,610,649	1,146,070
Other Charges	35,421	35,421	35,421	89,351	53,930
Total Appropriations	12,899,594	10,500,000	19,825,166	11,700,000	1,200,000
Miscellaneous Revenues	0	0	0	0	0
Other Financing Sources	0	0	332,653	0	0
Total Revenue	0	0	332,653	0	0
Net Cost	12,899,594	10,500,000	19,492,513	11,700,000	1,200,000

Division Description

Capital Renewal

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4501 - Capital Renewal	11,700,000	0	11,700,000	0.00
Total	11,700,000	0	11,700,000	0.00

4501 - Capital Renewal

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	12,864,173	10,464,579	19,789,745	11,610,649	1,146,070
Other Charges	35,421	35,421	35,421	89,351	53,930
Total Appropriations	12,899,594	10,500,000	19,825,166	11,700,000	1,200,000
Miscellaneous Revenues	0	0	0	0	0
Other Financing Sources	0	0	332,653	0	0
Total Revenue	0	0	332,653	0	0
Net Cost	12,899,594	10,500,000	19,492,513	11,700,000	1,200,000

Unit Description

Capital Renewal is a General Fund budget unit administered by the 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 2025-2026 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net county cost increased over FY 2024-25 Adopted Budget, primarily due to higher Other Professional Non ISF expenses related to capital renewal projects.

Current Year Accomplishments

1. Government Center, Courtyard Tile Replacement Phase II
2. Government Center, Replace Pneumatic Control – Still in Progress
3. 2240 E Gonzales - (6) Various Projects (Board Funded) – In Progress
4. East Valley Sheriff Station, Replace Exterior Tiles, Public Entry – Completed
5. East Valley Sheriff Station, Replace Failed Roofing Membrane, Courtyard – Completed
6. PTDF, Re-pave Crime Lab Parking Lot and Intake Ramp
7. Electrical Safety of Main Feeds & Arc Flash Analyses
8. Hall of Administration, Replace Chillers/Pumps
9. 4651 Telephone Rd, Relocate Fire Sprinkler Main Line
10. PTDF Annex Replace Air Handler, 3rd Floor - Funded

Out-Year Objectives

1. Elevator Modernization
2. Replacement of Fire Alarm Systems
3. Replace Boilers
4. Todd Road Jail, Re-Pave Employee Parking Lot

4501 - Capital Renewal

- 5. Service Building, Fire Protection Upgrades
- 6. Hall of Administration, Design of Switchgear Replacement
- 7. Hall of Justice, Design of Three Restroom Upgrades
- 8. PTDF, Isolation Valve Replacement Phase II
- 9. Government Center, Courtyard Tile Replacement Phase IV
- 10. PTDF, Fund Roof Replacement

Future Impacts

Other General Fund
Property Tax Assessment and Collection System Operations

Division 1595, Fund G001
Terry Theobald, Chief Information Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	4,076,479	3,427,340	5,988,421	7,168,589	3,741,249
Total Appropriations	4,076,479	3,427,340	5,988,421	7,168,589	3,741,249
Net Cost	4,076,479	3,427,340	5,988,421	7,168,589	3,741,249

Division Description
Property Tax Assessment and Collection System Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1596 - PTACS Administration Operations	2,818,093	0	2,818,093	0.00
1597 - PTACS Assessor Operations	1,187,086	0	1,187,086	0.00
1598 - PTACS Auditor-Controller Operations	1,581,705	0	1,581,705	0.00
1599 - PTACS Tax Collector Operations	1,581,705	0	1,581,705	0.00
Total	7,168,589	0	7,168,589	0.00

1596 - PTACS Administration Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	43,700	39,036	402,557	2,818,093	2,779,057
Total Appropriations	43,700	39,036	402,557	2,818,093	2,779,057
Net Cost	43,700	39,036	402,557	2,818,093	2,779,057

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 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,050,496	1,433,624	796,124	1,187,086	(246,538)
Total Appropriations	2,050,496	1,433,624	796,124	1,187,086	(246,538)
Net Cost	2,050,496	1,433,624	796,124	1,187,086	(246,538)

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 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

1598 - PTACS Auditor-Controller Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	991,141	977,340	2,394,870	1,581,705	604,365
Total Appropriations	991,141	977,340	2,394,870	1,581,705	604,365
Net Cost	991,141	977,340	2,394,870	1,581,705	604,365

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
- Supported Orbit processes that are in production.
 - Completed all major milestones for the ACO including AB8, Computation of Taxes, and the large apportionments.

- Out-Year Objectives
- Complete the outstanding items in the original contract.

Future Impacts

1599 - PTACS Tax Collector Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	991,141	977,340	2,394,870	1,581,705	604,365
Total Appropriations	991,141	977,340	2,394,870	1,581,705	604,365
Net Cost	991,141	977,340	2,394,870	1,581,705	604,365

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 processes that are in production.
- Completed all major milestones for the TTC including Collections, and transfers of funds to the ACO for apportionment

Out-Year Objectives

- Complete the outstanding items in the original contract.

Future Impacts

Other Funds

Other Funds
Spay and Neuter Program
 Division 2870, Fund S100
 Esteban Rodriguez, Director of Animal Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	8,351	40,000	40,000	40,000	0
Total Appropriations	8,351	40,000	40,000	40,000	0
Revenue from Use of Money and Property	337	0	0	0	0
Charges for Services	0	0	0	33	33
Miscellaneous Revenues	8,072	40,000	40,000	39,967	(33)
Total Revenue	8,410	40,000	40,000	40,000	0
Net Cost	(58)	0	0	0	0

Division 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.

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	8,351	40,000	40,000	40,000	0
Total Appropriations	8,351	40,000	40,000	40,000	0
Revenue from Use of Money and Property	337	0	0	0	0
Charges for Services	0	0	0	33	33
Miscellaneous Revenues	8,072	40,000	40,000	39,967	(33)
Total Revenue	8,410	40,000	40,000	40,000	0
Net Cost	(58)	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 23-24, thirty-seven (37) vouchers were redeemed to help community members sterilize their pets. The VCAS Spay/Neuter Fund funded three hundred (300) feral cat's sterilization off-site.

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

This program is funded through Food and Agriculture Code sections 30804.7(a) and 31751.7(a), which state that owners of non-spayed or un-neutered dogs or cats that are impounded by a county shelter shall be fined. If these mandates were to be repealed, funds would not be available for spay and neuter programs such as those described above.

Other Funds
Co Successor Housing Ag ABX126
 Division 1170, Fund S070
 Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	0	250,000	0	250,000	0
Total Appropriations	0	250,000	0	250,000	0
Revenue from Use of Money and Property	24	245,700	10	245,700	0
Miscellaneous Revenues	0	4,300	0	4,300	0
Total Revenue	24	250,000	10	250,000	0
Net Cost	(24)	0	(10)	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

1170 - Co Successor Housing Ag ABX126

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	0	250,000	0	250,000	0
Total Appropriations	0	250,000	0	250,000	0
Revenue from Use of Money and Property	24	245,700	10	245,700	0
Miscellaneous Revenues	0	4,300	0	4,300	0
Total Revenue	24	250,000	10	250,000	0
Net Cost	(24)	0	(10)	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 2025-26 Preliminary Budget reflects no operational changes from 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
Workforce Development Division
Division 1180, Fund S110
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	2,685,162	2,685,162
Services and Supplies	0	0	0	1,619,485	1,619,485
Other Charges	0	0	0	6,049,115	6,049,115
Total Appropriations	0	0	0	10,353,762	10,353,762
Intergovernmental Revenues	0	0	0	10,343,762	10,343,762
Miscellaneous Revenues	0	0	0	10,000	10,000
Total Revenue	0	0	0	10,353,762	10,353,762
Net Cost	0	0	0	0	0
Full Time Equivalents		0.00		14.00	14.00
Authorized Positions		0		14	14

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 America's Job Center of California (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 Career TEAM, a contracted provider.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1181 - Workforce Investment Board Administration	10,353,762	10,353,762	0	14.00
Total	10,353,762	10,353,762	0	14.00

1181 - Workforce Investment Board Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	2,685,162	2,685,162
Services and Supplies	0	0	0	1,619,485	1,619,485
Other Charges	0	0	0	6,049,115	6,049,115
Total Appropriations	0	0	0	10,353,762	10,353,762
Intergovernmental Revenues	0	0	0	10,343,762	10,343,762
Miscellaneous Revenues	0	0	0	10,000	10,000
Total Revenue	0	0	0	10,353,762	10,353,762
Net Cost	0	0	0	0	0
Full Time Equivalents		0.00		14.00	14.00
Authorized Positions		0		14	14

Unit Description

WDB Administration staff is responsible for workforce program design and development, WIOA strategic planning, workforce research, employer and workforce stakeholder outreach, career pathway development, policy development, workforce provider selection, budget planning and management, and oversight and monitoring of WIOA Title 1 client programs for youth, adults, dislocated workers, as well as rapid response and other Federal and State discretionary grants.

Program Discussion

Grants that WDB is awarded are generally for operations over a two to three year period. For prior year budgets, the requested appropriations were based on the projected available funding for the budget year. For Fiscal Year 2025-26, the budget will attempt to more closely reflect revenues and expenditures that will occur during the fiscal year. As a result, the requested appropriations and revenues of \$8,634,239 for FY 2025-26 are roughly \$1.2 million lower than the adopted budget for FY 2024-25. There is no net county cost for this budget unit. 100% expenditures are reimbursed by federal and state revenues.

Current Year Accomplishments

The Workforce Development Board of Ventura County took committed action to:

- Breaking down barriers to employment bringing grant funded programs to Ventura County
- Recruit for Workforce Development Board members that represents the Ventura County community
- A commitment to human-centered services and program design
- Sharing our strengths and outcomes throughout California and engaging with change-making philanthropy

The WDB continued many special programs:

- Pathway Home to serve inmates at the Todd Road and Main Jail
- Disability Employment Works and the Student Training and Employment programs to serve people with disabilities
- High Road Construction Careers project with San Luis Obispo WDB, Santa Barbara WDB, and Tri-Counties BTC

1181 - Workforce Investment Board Administration

- National Dislocated Worker Grants in response to the 2023 storms

The WDB also:

- Continued the Work Based Learning Consortium
- Had 6,225 visitors to its America's Job Centers of California
- Served more than 1,700 job seekers in workforce development programs
- Saved 180 jobs by preventing layoffs
- Helped secure jobs for 73% of those served in WIOA programs
- Had 110 phone calls placed on our HR Hotline, in partnership with the California Employers Association
- Attended 7 job fairs and hiring events with over 711 attendees at those events
- Assisted 569 individuals through Rapid Response layoff activities
- Continued to lead and provide the fiscal and program management for the 3 County collaborative SB1 and CCI grants (SLO, Santa Barbara and Ventura)

The WDB received new grants:

- \$4.2M to continue the MC3 pre-apprenticeship program with Santa Barbara, SLO, and BTC
- \$684K to provide temporary jobs to individuals who will clean up Foster Park due to the 2023 Winter Storms
- \$2.1M to continue programming for people with disabilities
- \$7.4M to provide training in healthcare occupations to low income individuals
- \$2.3M for workforce development training for farmworkers and their dependents

Out-Year Objectives

- (1) Convene a regional summit to provide what employers of all sizes need from regional education providers, unifying fragmented existing strategies.
- (2) Strengthen operational supports for job seekers with barriers to employment by diversifying funding, implementing protocols, and building partnerships.
- (3) Systematize customer feedback processes to improve reporting and service delivery for job seekers and employers.
- (4) Fully implement business solutions and services for employers to address their needs and help them thrive
- (5) Expand awareness of the WDB services and resources for job seekers and employers by deploying an outreach and communication strategy to increase visibility across the region.
- (6) WDB will transition from reporting to the Human Services Agency to the County Executive Office.

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.

1181 - Workforce Investment Board Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00102 - Human Services Manager	4,291	5,579	1.00	1
00104 - HSA Administrative Spec III	3,545	4,727	3.00	3
00137 - HSA Senior Administrative Spec	3,801	5,069	2.00	2
00674 - WIOA Executive Director	5,256	7,009	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01527 - HS Program Assistant II	2,304	3,232	1.00	1
01683 - Account Executive II	2,520	3,116	5.00	5
Total			14.00	14

Other Funds
HUD Home Grant Program
Division 1210, Fund S020
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,243,525	3,262,847	13,646,308	2,117,526	(1,145,321)
Other Financing Uses	236,659	241,039	885,422	168,868	(72,171)
Total Appropriations	1,480,184	3,503,886	14,531,730	2,286,394	(1,217,492)
Revenue from Use of Money and Property	35,090	5,000	5,000	5,000	0
Intergovernmental Revenues	727,633	3,498,886	14,377,897	2,281,394	(1,217,492)
Total Revenue	762,723	3,503,886	14,382,897	2,286,394	(1,217,492)
Net Cost	717,461	0	148,833	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. Other eligible uses include rental assistance and rehabilitation of homeownership units. 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	759,451	759,451	0	0.00
Total	2,286,394	2,286,394	0	0.00

1211 - Home Grant Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	641,092	1,384,749	8,946,645	1,384,749	0
Other Financing Uses	142,194	142,194	810,563	142,194	0
Total Appropriations	783,286	1,526,943	9,757,208	1,526,943	0
Revenue from Use of Money and Property	35,090	5,000	5,000	5,000	0
Intergovernmental Revenues	690,957	1,521,943	9,752,208	1,521,943	0
Total Revenue	726,047	1,526,943	9,757,208	1,526,943	0
Net Cost	57,239	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. Other eligible but deprioritized uses include Tenant Based Rental Assistance and rehabilitation of homeownership housing. 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 2025-26 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Completion of one HOME-assisted rental housing development, People's Place during the year. HOME funds were reserved for two additional HOME-assisted projects, subject to BOS approval, the Hillcrest Homes in Thousand Oaks (affordable homeownership housing) and a Habitat for Humanity development in Ojai (affordable homeownership housing).
2. Successfully conducted desk monitoring for HOME funded projects for regulatory compliance during their affordability periods.
3. Contracted with a consultant to complete on-site monitoring of projects in our portfolio, utilizing the NSPIRE standards as required by HUD.
4. Continued to manage funding for the Rancho Sierra Senior Apartments during construction, with anticipated completion in the early fall of 2025.
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

1. Operate our 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, engaging 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.

1211 - Home Grant Program

5. Monitor all new projects during the construction phase ensuring compliance with all HOME regulations.

Future Impacts

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.

1212 - Permanent Local Housing Allocation Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	602,433	1,878,098	4,699,663	732,777	(1,145,321)
Other Financing Uses	94,465	98,845	74,859	26,674	(72,171)
Total Appropriations	696,898	1,976,943	4,774,522	759,451	(1,217,492)
Revenue from Use of Money and Property	0	0	0	0	0
Intergovernmental Revenues	36,676	1,976,943	4,625,689	759,451	(1,217,492)
Total Revenue	36,676	1,976,943	4,625,689	759,451	(1,217,492)
Net Cost	660,222	0	148,833	0	0

Unit Description

This budget unit accounts for the Permanent Local Housing Allocation (PLHA) program administered by the County Executive Office. PLHA is a block grant provided by the State of California under. 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 Plan (2019-2023) approved by the BOS (June 16, 2020) and submitted to HCD, as amended, PLHA funds will be used for the following eligible activities:

1. Capital Development of Affordable Rental Housing (Activity 1);
2. Capital Development of Affordable Ownership Workforce Housing (Activity 2);
3. Housing Trust Fund of Ventura County (Activity 3);
4. Support persons experiencing or at- risk of homelessness (Activity 6); and
5. Downpayment assistance (Activity 9).

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 2025-26 Preliminary Budget reflects funding needs based on the awarded 2023 PLHA funding allocation to the County of Ventura.

Current Year Accomplishments

1. Completion of a 12-unit transitional housing development for Transition Aged Youth experiencing homelessness, Mesa Ojai, with operational support provided by the PLHA program. PLHA funds were reserved for two affordable housing projects, subject to BOS approval, the Topa Vista Villas in Santa Paula (affordable rental housing) and the Hillcrest Homes in Thousand Oaks (affordable homeownership housing).
2. Continued to manage funding for the Rancho Sierra Senior Apartments during construction, with anticipated completion in the early fall of 2025. Executed Agreement with Ventura County Community Development Corporation (VCCDC) to administer the HomeNow down payment assistance program which will be made available to moderate income households making up to 150% Average Median Income.

Out-Year Objectives

1212 - Permanent Local Housing Allocation Program

1. Process PLHA Plan Amendment for County Allocation years 4 and 5 to meet new PLHA requirements that require 40% of funds be dedicated towards workforce housing projects.
 2. The Rancho Sierra Senior Apartments which utilized \$558,837 in PLHA funds for construction has been delayed due to water damage during construction. The project received supplemental loans which closed on January 28, 2025 to fix the damage. Completion date is now estimated to be August 2025, including six (6) units supported by and restricted with PLHA funds.
 3. Manage the funds in accordance with all PLHA requirements and on behalf of the County, Urban County and City of Thousand Oaks, including preparation of a new Five Year PLHA Plan, as required by HCD.
 4. Establish high-quality PLHA program performance.
 5. Create and execute agreements for housing projects funded with the funds allocated to Capital Development of Rental Housing, downpayment assistance, and operations of transitional housing and monitor projects as they begin construction.
-

Future Impacts

PLHA funding is sourced from recordation fees collected during each calendar year. Funding in recent years has decreased due to market pressure (high interest rates, high cost of construction). This trend is expected to continue into the upcoming years, especially as the country faces further economic instability.

Other Funds
HUD Community Development Block Grant

Division 1220, Fund S030
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	4,891,017	1,236,325	8,910,616	1,268,368	32,043
Other Charges	5,669	0	0	0	0
Other Financing Uses	366,963	255,465	4,909,419	263,475	8,010
Total Appropriations	5,263,649	1,491,790	13,820,035	1,531,843	40,053
Revenue from Use of Money and Property	8,269	3,000	3,000	3,000	0
Intergovernmental Revenues	5,269,943	1,488,790	13,817,035	1,528,843	40,053
Total Revenue	5,278,212	1,491,790	13,820,035	1,531,843	40,053
Net Cost	(14,563)	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	1,531,843	1,531,843	0	0.00
Total	1,531,843	1,531,843	0	0.00

1221 - Community Development Block Grant

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	4,891,017	1,236,325	8,910,616	1,268,368	32,043
Other Charges	5,669	0	0	0	0
Other Financing Uses	366,963	255,465	4,909,419	263,475	8,010
Total Appropriations	5,263,649	1,491,790	13,820,035	1,531,843	40,053
Revenue from Use of Money and Property	8,269	3,000	3,000	3,000	0
Intergovernmental Revenues	5,269,943	1,488,790	13,817,035	1,528,843	40,053
Total Revenue	5,278,212	1,491,790	13,820,035	1,531,843	40,053
Net Cost	(14,563)	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 County 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 2025-26 Preliminary Budget reflects no significant operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Administered agreements and monitored three projects during construction funded with CDBG-Disaster Relief (CDBG-DR) funding for the Thomas Fire. All three funded projects completed construction and were fully leased by the end of 2024.
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 during the current and previous year by continuing to offer technical assistance to facilitate their success.
5. Executed agreements with HUD for CDBG-Coronavirus (CDBG-CV) funding totaling \$2,318,499 to provide non-congregate shelter for vulnerable unhoused residents.
6. Managed grant agreement with HCD for CDBG Mitigation-Resilient Infrastructure Program (MIT-RIP) funding totaling \$4,171,400 for projects that facilitate responses to future disasters.

Out-Year Objectives

1221 - Community Development Block Grant

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 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. Close-out CDBG-DR funding from both the Thomas Fire with HCD and continue to coordinate with HCD and the City of Thousand Oaks on the funding from the Woolsey Fire.
-

Future Impacts

Large projects have been slow in moving forward, causing the County to be out of compliance with expenditure requirements for federal CDBG funds in the past. 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. The county has established "backup" CDBG funded activities to prioritize funding to support immediate needs.

CDBG funds are dependent upon funding being appropriated in the Federal budget. Should Congress defund this grant program, future activities will not be possible.

Other Funds
HUD Emergency Shelter Grant
Division 1230, Fund S030
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	201,716	142,000	238,439	0	(142,000)
Other Financing Uses	499,260	44,000	4,258	0	(44,000)
Total Appropriations	700,976	186,000	242,697	0	(186,000)
Intergovernmental Revenues	700,976	186,000	242,697	0	(186,000)
Total Revenue	700,976	186,000	242,697	0	(186,000)
Net Cost	(0)	0	0	0	0

Division Description
HUD Emergency Shelter Grant

1231 - Emergency Shelter Grant

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	201,716	142,000	238,439	0	(142,000)
Other Financing Uses	499,260	44,000	4,258	0	(44,000)
Total Appropriations	700,976	186,000	242,697	0	(186,000)
Intergovernmental Revenues	700,976	186,000	242,697	0	(186,000)
Total Revenue	700,976	186,000	242,697	0	(186,000)
Net Cost	(0)	0	0	0	0

Unit Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG). This grant is designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has 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 this formula-allocated grant from the U.S. Department of Housing and Urban Development (HUD) and the California Department of Housing and Community Development.

Program Discussion

Appropriations for FY2025-26 will be established when grant award is approved by the Board of Supervisors.

Current Year Accomplishments

1. Administered contracts with ESG grantees and promoted subrecipients' expenditure of funds in a timely manner.
2. Conducted gaps analyses to identify highest priorities within the homeless system structure, identifying significant unmet need around shelter, rapid-rehousing and street outreach.
3. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.
4. Successfully completed a State grant monitoring on the ESG-CV program, requiring a significant level of case review and fiscal analysis that resulted in a positive outcome.
5. Released a new Request for Proposals through the Ventura County Continuum of Care to solicit new proposals for FY25-26 ESG funding to support rapid rehousing, homelessness prevention, emergency shelter, and street outreach.

Out-Year Objectives

1. Facilitate the implementation of the Emergency Solutions Grant Program 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.

Future Impacts

Efforts continue at the State level 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

1231 - Emergency Shelter Grant

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.

Other Funds
HUD Continuum of Care
 Division 1240, Fund S030
 Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	382,594	330,000	598,354	526,598	196,598
Other Financing Uses	0	70,000	40,200	40,200	(29,800)
Total Appropriations	382,594	400,000	638,554	566,798	166,798
Intergovernmental Revenues	393,218	400,000	638,554	566,798	166,798
Miscellaneous Revenues	50,000	0	0	0	0
Total Revenue	443,218	400,000	638,554	566,798	166,798
Net Cost	(60,624)	0	0	0	0

Division Description

HUD Continuum of Care

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1241 - Continuum of Care	566,798	566,798	0	0.00
Total	566,798	566,798	0	0.00

1241 - Continuum of Care

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	382,594	330,000	598,354	526,598	196,598
Other Financing Uses	0	70,000	40,200	40,200	(29,800)
Total Appropriations	382,594	400,000	638,554	566,798	166,798
Intergovernmental Revenues	393,218	400,000	638,554	566,798	166,798
Miscellaneous Revenues	50,000	0	0	0	0
Total Revenue	443,218	400,000	638,554	566,798	166,798
Net Cost	(60,624)	0	0	0	0

Unit Description

This budget unit accounts for the Continuum of Care (CoC) program administered by the County Executive Office. The Department of Housing and Urban Development (HUD) 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 HUD Continuum of Care program is approximately \$4.1 million, most of which is awarded directly to local agencies and organizations. Staffing resources for this budget are included in Budget Unit 1011.

Program Discussion

The FY 2025-26 Preliminary Budget reflects funding needs based on the awarded 2024 Continuum of Care funding allocation to the County of Ventura.

Current Year Accomplishments

1. Prepared and submitted the FY 2024 CoC Program Application for competitive renewal funding and applied for HUD CoC bonus funding for operational subsidies to support permanent supportive housing.
2. Completed annual program requirements including the 2024 Longitudinal Systems Analysis (LSA), Housing Inventory Count (HIC), Annual Point in Time Count (Homeless Count), and 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 eight CoC funded agencies representing 24 projects, including preparing annual application for funds.
5. Continued improvements to the HUD mandated Coordinated Entry System to match persons experiencing homelessness with housing interventions.
6. Provided staff support to Ventura County CoC Board, CoC Alliance, five formal ad hoc committees and two focus groups focused on ending homelessness among veterans and youth in our community.
7. Provide monthly CoC programs training to service providers.
8. Reviewed quarterly reporting and completed grant monitoring for subrecipients to successfully implement program activities.
9. Continued building collaborative relationships with City and community partners to align goals and strategies in addressing homelessness countywide.
10. Conducted a request for proposals, evaluated applications, and oversaw committee review for \$6.9 million of fifth round State Homeless Housing Assistance and Prevention (HHAP) program funding to make recommendations to the CoC Board, and awarded contracts to subrecipients addressing homelessness.

1241 - Continuum of Care

11. Continued to promote a social media presence for CoC including Facebook page, Instagram posts and enhanced website to increase public awareness of efforts to address homelessness.
 12. Significant supplemental resources through the State of California of over \$22M over the past three years is flowing through the County and Continuum of Care. Several of those COVID-19 related sources are coming to an end or have ended.
 13. Expanded a CoC Workgroup to incorporate people with lived experience in homelessness for input and participation in CoC efforts.
 14. Implemented a Youth Action Board by utilizing CoC Planning Grant funds to contract with the Partnership for Safe Families, offering incentives for those with lived experience in homelessness to participate.
 15. Improved training for the Point In Time count to successfully decrease the number of observational surveys and increase full in-person surveys to obtain better demographic and subpopulation data.
 16. Successfully expanded the Veterans One Team in coordination with US Department of Veteran Affairs to end homelessness among Veterans.
-

Out-Year Objectives

1. 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.
 2. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care.
 3. Pursue best practices to enhance system operations.
 4. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.
 5. Continue to build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.
 6. Administer, monitor, and promote implementation of projects managed by staff to the CoC and CEO.
 7. Align CoC objectives to the State's newly adopted Ventura County Homelessness Plan.
 8. Enhance data quality and increase data collection to ensure accountability metrics are met for State funding and decisions that are data-driven.
 9. Align goals with the Updated Ventura County Homelessness Plan to include specific, measurable goals in alignment with the priorities and policies from HUD and State of California.
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Future Impacts

1. 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.
 2. 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.
 3. 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' concerns for lack of funding to sustain program operations and services.
 4. Improvements to the HMIS system will be required to properly report the Longitudinal Systems Analysis (LSA), Housing Inventory Count (HIC), and System Performance Measures to HUD timely. Also, real time data and dashboards are needed to effectively improve the countywide system and provide public transparency on outcomes.
 5. Funds supporting homelessness and housing programs are dependent upon funding being appropriated by the Federal and State budgets. These programs are essential for preventing and ending homelessness in our community.
-

Other Funds
VC Dept Child Support Services
Division 2250, Fund S050
Marcus R. Mitchell, Director of Child Support Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	19,418,681	20,446,705	19,596,349	20,035,724	(410,981)
Services and Supplies	2,036,237	1,997,185	2,083,334	2,010,812	13,627
Other Charges	954,995	983,645	983,645	1,013,155	29,510
Capital Assets	0	10,000	16,000	10,000	0
Other Financing Uses	142,036	0	11,085	0	0
Total Appropriations	22,551,949	23,437,535	22,690,413	23,069,691	(367,844)
Revenue from Use of Money and Property	40,106	25,000	25,000	25,000	0
Intergovernmental Revenues	22,503,884	23,397,535	22,645,413	23,024,691	(372,844)
Miscellaneous Revenues	0	0	5,000	5,000	5,000
Other Financing Sources	8,371	15,000	15,000	15,000	0
Total Revenue	22,552,360	23,437,535	22,690,413	23,069,691	(367,844)
Net Cost	(411)	0	0	0	0
Full Time Equivalents		184.00		184.00	0.00
Authorized Positions		184		184	0

Division Description

The mission of the Ventura County Department of Child Support Services (VCDCCS) 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 21 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 FY2025-26 Preliminary Budget will remain flat no increase or decrease in funding from the prior year Adopted Budget.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2251 - Program Operations	16,352,474	16,352,474	0	120.00
2253 - DCSS Call Center	6,717,217	6,717,217	0	64.00
Total	23,069,691	23,069,691	0	184.00

2251 - Program Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	13,736,166	14,326,693	13,938,892	14,142,252	(184,441)
Services and Supplies	1,547,335	1,529,152	1,595,261	1,532,350	3,198
Other Charges	629,533	649,206	649,206	667,872	18,666
Capital Assets	0	10,000	16,000	10,000	0
Other Financing Uses	142,036	0	11,085	0	0
Total Appropriations	16,055,069	16,515,051	16,210,444	16,352,474	(162,577)
Revenue from Use of Money and Property	40,106	25,000	25,000	25,000	0
Intergovernmental Revenues	16,013,426	16,475,051	16,165,444	16,307,474	(167,577)
Miscellaneous Revenues	0	0	5,000	5,000	5,000
Other Financing Sources	8,371	15,000	15,000	15,000	0
Total Revenue	16,061,902	16,515,051	16,210,444	16,352,474	(162,577)
Net Cost	(6,833)	0	0	0	0
Full Time Equivalents		120.00		120.00	0.00
Authorized Positions		120		120	0

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 FY2025-26, authorized positions remain the same as FY2024-25 Adopted Budget.

Current Year Accomplishments

1. VCDCCS collected \$52,865,153 in Federal Fiscal Year (FFY) 2023-24, an average of \$3,155 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 2,018 new cases in FFY23-24; we continue to educate and inform our community on the free services we provide to our customers.
3. VCDCCS processed 1,033 modifications in FFY23-24, focusing on right-sized orders to best accommodate the family's current needs.
4. VCDCCS ranked 4th in the State out of 47 Local Child Support Agencies (LCSA's) relative to the Federal Performance Measures in FFY23-24, marking the first time VCDCCS has placed in the top 5.
5. VCDCCS continues to focus on strengthening its collaborative partnership with Ventura County Workforce Development Board by providing onsite services to child support participants, giving them access to services that will help parents set the economic foundations needed to support their family.
6. 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.

2251 - Program Operations

7. VDCCSS is proactively reaching out to parents who have not finalized their Simplified Enrollment Process (SEP) to answer questions, establish a connection, and guide them through each step thereby providing a dedicated point of contact to ensure parents feel supported and empowered throughout the process.
8. VDCCSS has successfully developed and implemented several organizational dashboards that provide timely and detailed monthly performance metrics to staff, keeping everyone informed and engaged with key performance measures that further our shared mission of helping families thrive. Individualized dashboards have also been designed and deployed to assist case managers with overall caseload management, providing valuable insights and support in daily operations.
9. VDCCSS reviewed cases to assess uncollectible debt, providing critical relief to qualifying parents burdened by financial obligations they were struggling to meet. As a result, 125 cases were closed for parents meeting closure criteria thus easing the financial strain on these families.
10. VDCCSS closed 141 foster care cases and 100 ARC/KinGAP cases to align with new legislation and remove barriers for families working toward reunification, ensuring that child support policies support, rather than hinder, families striving to reunite and build stable futures together.
11. VDCCSS partnered with local organizations to host the inaugural Ventura County Fatherhood Summit in June 2024. This event offered 21 father-focused educational workshops, presented in three languages, to Ventura County fathers and father figures. Additionally, 30 community partners were onsite to share information about their programs and services for families. VDCCSS also now offers three types of ongoing programming through its Fatherhood Initiative that supports fathers in playing an active role in their children's lives.
12. VDCCSS now utilizes a new van that is upfit to serve as a mobile office. The mobile office has three workstations (one table outside the van and two desks inside the van) and travels to locations throughout Ventura County to increase community members' access to child support services.
13. VDCCSS won the Working Together Award, selected by the Western Intergovernmental Child Support Engagement Council, for its partnership with local organizations to host the Ventura County Fatherhood Summit. The department was featured on the National Child Support Engagement Association's podcast to discuss the development, planning and marketing of the event.
14. The VDCCSS Legal Team, in collaboration with the Ventura Superior Court, held over 2,000 court hearings during the fiscal year. VDCCSS continues to offer virtual child support hearings for customers requiring access to the court system. These hearings have many positive impacts on our customers and help eliminate the added stress of being in the courtroom, having to take extra time off from work, and obtaining childcare.
15. VDCCSS was honored with the 2024 Child Support Directors Association (CSDA) Outstanding Program of the Year Award. This award recognizes the local child support agency that has consistently demonstrated excellence in delivering quality child support services to both its constituency and the broader community.

Out-Year Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service.
2. Continue to focus resources that support our strategic plan to promote the well-being of children and families we serve.
3. Continue to meet all State compliance and data reliability requirements.
4. Respond to customer inquiries within 3 days.
5. Increase community awareness of the child support program and services through collaborative partnerships and enhanced communications.

Future Impacts

The uncertainty of the funding from the state and the rising cost of doing business pose challenges to our goal in increasing child support collections in the upcoming year, however, VDCCSS will continue to pursue its efforts to help families thrive.

2251 - Program Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00021 - Director Dept Child Sppt Svcs	7,583	10,617	1.00	1
00022 - Assist Director DCSS	6,711	9,397	1.00	1
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00033 - Administrative Officer II	3,569	4,997	1.00	1
00063 - Child Spprt Svcs Specialist III	2,291	2,903	34.00	34
00064 - Child Spprt Svcs Specialist IV	2,467	3,121	18.00	18
00065 - Supervising Child Support Spec	2,591	3,713	8.00	8
00219 - Attorney III	6,207	7,544	2.00	2
00225 - Managing Attorney	7,267	10,175	1.00	1
00406 - Community Services Coord	2,520	3,412	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,723	3,486	1.00	1
00632 - Child Support Dist Spec IV	2,279	2,917	7.00	7
00647 - Accounting Technician	2,012	2,816	2.00	2
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1
01026 - Senior Office Systems Coord	3,580	5,012	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	1.00	1
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4
01347 - Office Assistant IV	1,719	2,404	6.00	6
01568 - Senior Attorney	5,999	8,587	5.00	5
01582 - Deputy Director Child Sppt Div	4,622	6,471	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2
01708 - Staff/Services Specialist II	3,054	4,361	10.00	10
01711 - Staff/Services Manager III	3,918	5,485	3.00	3
Total			120.00	120

2253 - DCSS Call Center

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,682,516	6,120,012	5,657,457	5,893,472	(226,540)
Services and Supplies	488,902	468,033	488,073	478,462	10,429
Other Charges	325,462	334,439	334,439	345,283	10,844
Total Appropriations	6,496,880	6,922,484	6,479,969	6,717,217	(205,267)
Intergovernmental Revenues	6,490,458	6,922,484	6,479,969	6,717,217	(205,267)
Total Revenue	6,490,458	6,922,484	6,479,969	6,717,217	(205,267)
Net Cost	6,422	0	0	0	0
Full Time Equivalents		64.00		64.00	0.00
Authorized Positions		64		64	0

Unit Description

In April 2009, VCDCCS established a Call Center in response to the new statewide automated system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

The Ventura Call Center responds to nearly 26,000 incoming calls monthly from Ventura County and 21 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 FY2025-26, authorized positions remain the same as FY2024-25 Adopted Budget.

Current Year Accomplishments

1. The VCDCCS Call Center answered approximately 310,199 calls. More than 91% of calls were resolved without transfer to another child support professional for further resolution.
2. The VCDCCS Call Center assisted 5,071 customers at Reception, where 83% of customers did not require further assistance from a child support professional at the time of their visit.

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.
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

2253 - DCSS Call Center

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00289 - Supervising CSS Cust Serv Rep	2,723	3,486	6.00	6
00292 - CSS Customer Service Rep II	2,021	2,829	50.00	50
00293 - Senior CSS Customer Serv Rep	2,325	2,976	7.00	7
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			64.00	64

Other Funds
Nyeland Acres Community Center CFD
 Division 4780, Fund S400
 David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	46,408	54,132	51,469	56,568	2,436
Other Charges	6,692	6,801	6,801	7,231	430
Total Appropriations	53,100	60,933	58,270	63,799	2,866
Fines Forfeitures and Penalties	275	0	16	0	0
Revenue from Use of Money and Property	2,339	1,432	2,573	1,798	366
Charges for Services	2,197	0	58	0	0
Other Financing Sources	57,267	59,500	59,500	62,000	2,500
Total Revenue	62,078	60,932	62,147	63,798	2,866
Net Cost	(8,978)	1	(3,877)	1	0

Division Description

Nyeland Acres Community Center CFD

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4780 - Nyeland Acres Community Center CFD	63,799	63,798	1	0.00
Total	63,799	63,798	1	0.00

4780 - Nyeland Acres Community Center CFD

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	46,408	54,132	51,469	56,568	2,436
Other Charges	6,692	6,801	6,801	7,231	430
Total Appropriations	53,100	60,933	58,270	63,799	2,866
Fines Forfeitures and Penalties	275	0	16	0	0
Revenue from Use of Money and Property	2,339	1,432	2,573	1,798	366
Charges for Services	2,197	0	58	0	0
Other Financing Sources	57,267	59,500	59,500	62,000	2,500
Total Revenue	62,078	60,932	62,147	63,798	2,866
Net Cost	(8,978)	1	(3,877)	1	0

Unit Description

The Nyeland Acres Community Center CFD was established for the purpose of maintaining a local neighborhood park and family resource center for the Nyeland Acres community. The Center provides services such as public meeting rooms, park and recreational facilities and summer and after school programs. Exclusive Community Facilities District special assessment tax revenues and community donations support the annual maintenance and operation of the facility.

Program Discussion

The Fiscal Year 2025-26 Preliminary Budget reflects a breakeven in income and revenue from operations. Total revenue overall increases primarily due to an increase in Contributions from Other Funds. Projected expenses increased primarily due to increases in Buildings and Improvements Maintenance and Utilities, offset by a decrease in Facilities and Materials Sq Ft Allocation ISF. This Budget does not contain staffing. Operational Management is provided by GSA Parks and Fiscal Management is provided by GSA Administration. Both are charged to the fund.

Current Year Accomplishments

FY 2024-25 Accomplishments

1. Replaced tax levy with general fund contribution.
2. Permitted 8 large community events.
3. Installed interim outdoor lighting system.
4. Improved child protection fencing around blacktop area.
5. Completed public outreach and design for community center and local park plan with community requested amenities.
6. Was awarded and completed the concept design contract for community center and park improvements.

Out-Year Objectives

FY 2025-26 Objectives

1. Extend new lease for Boys and Girls Club.
2. Extend new lease for Nyeland Promise.
3. Continue to work to address maintenance issues and improvements.

4780 - Nyeland Acres Community Center CFD

4. Continue to support the Boys and Girls Club in their efforts to provide programs for community youth.
 5. Award and complete schematic design and construction drawings for community center and park improvements.
-

Future Impacts

Assessments will be made going forward as to any additional necessary repairs and maintenance items over and above the routine maintenance. The General Services Agency will work closely with the County Executive Office to prioritize projects to meet common objectives.

**Other Funds
Fish and Wildlife**

Division 5160, Fund S080
Michael Tripp, Director of Harbor

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	16	15	15	15	0
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	23,445	7,235	7,235	17,235	10,000
Total Appropriations	26,461	10,250	10,250	20,250	10,000
Fines Forfeitures and Penalties	1,250	5,000	5,625	5,000	0
Revenue from Use of Money and Property	885	250	250	250	0
Charges for Services	2,668	5,000	10,000	7,250	2,250
Total Revenue	4,802	10,250	15,875	12,500	2,250
Net Cost	21,658	0	(5,625)	7,750	7,750

Division Description

This budget unit is currently administered 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. In January 2024, the Board of Supervisors approved to dissolve the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5160 - Fish and Wildlife	20,250	12,500	7,750	0.00
Total	20,250	12,500	7,750	0.00

5160 - Fish and Wildlife

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	16	15	15	15	0
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	23,445	7,235	7,235	17,235	10,000
Total Appropriations	26,461	10,250	10,250	20,250	10,000
Fines Forfeitures and Penalties	1,250	5,000	5,625	5,000	0
Revenue from Use of Money and Property	885	250	250	250	0
Charges for Services	2,668	5,000	10,000	7,250	2,250
Total Revenue	4,802	10,250	15,875	12,500	2,250
Net Cost	21,658	0	(5,625)	7,750	7,750

Unit Description

Program Discussion

The FY 2025-26 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

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.

Future Impacts

No major changes are anticipated.

Other Funds
Mental Health Services Act
Division 3260, Fund S120
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	36,538,106	42,697,045	40,566,189	50,828,809	8,131,764
Services and Supplies	50,269,251	67,985,459	62,360,519	76,578,834	8,593,375
Other Charges	8,448,202	10,235,071	13,315,858	15,425,454	5,190,383
Capital Assets	1,875,706	51,485	4,316,390	3,208,000	3,156,515
Other Financing Uses	60,667	175,000	324,787	1,000,000	825,000
Total Appropriations	97,191,933	121,144,060	120,883,743	147,041,097	25,897,037
Revenue from Use of Money and Property	4,927,067	2,028,184	6,064,188	4,331,782	2,303,598
Intergovernmental Revenues	82,120,905	73,429,570	83,181,848	66,594,818	(6,834,752)
Charges for Services	23,808,233	26,751,824	51,978,631	42,285,388	15,533,564
Miscellaneous Revenues	177,691	0	165,325	0	0
Other Financing Sources	257,188	17,864	376,117	431,247	413,383
Total Revenue	111,291,084	102,227,442	141,766,109	113,643,235	11,415,793
Net Cost	(14,099,151)	18,916,618	(20,882,366)	33,397,862	14,481,244
Full Time Equivalents		355.40		411.40	56.00
Authorized Positions		357		413	56

Division Description

The Mental Health Services Act (MHSA) requires a comprehensive approach to community based mental health services and supports for the residents of California. MHSA addresses a broad continuum of prevention, early intervention, and service as well as the ability to research new methodologies, necessary infrastructure, technology, and training elements that are required to effectively support this system.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS Youth and Family Service	16,631,951	9,427,237	7,204,714	44.00
3263 - MHS Prevention and Early Intervention	20,315,752	15,283,840	5,031,912	44.00
3265 - MHS Workforce Education and Training	373,812	0	373,812	0.00
3267 - MHS CFTN	3,151,412	9,351,412	(6,200,000)	0.00
3269 - MHS Innovation Plan	4,003,749	2,858,944	1,144,805	9.00
3271 - MHS Administration	18,157,922	11,089,850	7,068,072	5.00
3273 - MHS CSS Adult Services	84,406,499	65,631,952	18,774,547	309.40
Total	147,041,097	113,643,235	33,397,862	411.40

3261 - MHS CSS Youth and Family Service

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,552,734	2,360,587	1,939,980	6,123,718	3,763,131
Services and Supplies	7,137,551	8,309,534	7,483,419	10,238,016	1,928,482
Other Charges	153,538	111,039	178,469	270,217	159,178
Other Financing Uses	1,290	0	0	0	0
Total Appropriations	8,845,112	10,781,160	9,601,868	16,631,951	5,850,791
Revenue from Use of Money and Property	0	0	0	0	0
Intergovernmental Revenues	5,609,057	5,433,216	6,317,049	5,967,135	533,919
Charges for Services	1,396,021	1,510,886	2,490,067	3,460,102	1,949,216
Total Revenue	7,005,079	6,944,102	8,807,116	9,427,237	2,483,135
Net Cost	1,840,034	3,837,058	794,752	7,204,714	3,367,656
Full Time Equivalents		11.00		44.00	33.00
Authorized Positions		11		44	33

Unit Description

Mental Health Services Act Community Services and Supports programs currently serve youth and their families through an array of transformed mental health services and supports that promote resiliency. Contracted services include:

Mobile Response Team (MRT) provides crisis response services for youth enrolled in VCBH Youth and Family Clinics, to support the outpatient clinics with crises that unfold outside of the clinic, during business hours. MRT is available Monday – Friday 8am-8pm and provide immediate phone response, triage service, mobile crisis response, follow up support, information, and referral services. Our contracted provider Seneca follows the DHCS state mandated Mobile Crisis Benefit outlined in BHIN 23-025.

Crisis Stabilization Unit CSU provides crisis stabilization for youth 6-17 years of age for up to 23 hours and 59 minutes. With the goal to support youth in stabilizing from a crisis in the least restrictive environment and in this manner reduce the need for a higher level of care such as inpatient hospitalization that can be traumatic for the youth in crisis. During the youths' stay at the CSU, support to the family is provided as well providing interventions, resources, or linkage to outpatient /inpatient services, to ensure continued support as the youth returns home.

COMPASS is an up to 30-day residential mental health services program that provides safety and containment for the youth with acute symptoms and behaviors while identifying crisis/behavioral concerns and working with the youth and their caregivers to mitigate the behaviors/crisis. The program supports the family unit in identifying and implementing coping strategies, replacement behaviors and planning for continued ability to support the youth after discharge by linking to needed community and/or home-based services. This crisis residential service is available to youth ages 12-17.

Respite Care: Based on a needs assessment conducted by consumers through United Parents, a non-profit organization and parent-run support group established to serve families with SED children, respite care was identified as a critical support need for families in Ventura County. This program provides a much-needed child-care resource to support caregivers and maintenance of the child in their home.

The Family Access and Support Team (FAST) Program is designed to provide children and families with intensive home-based supportive and educational services in a proactive approach to lessening the need for crisis-based interventions, hospitalizations, and out-of-home placements. It is intended to be

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one component of a larger system of care that will work collaboratively within a community of service provision, providing a family and purpose-driven system of support to our children and families

The subdivision has developed and implemented the Achieving Together Linkage Access and Support (ATLAS) FSP. ATLAS was developed 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 working towards complete fidelity of the Assertive Community Treatment model supporting our youth in "Whatever It Takes". Currently ATLAS provides field and clinic-based services supporting youth and their families throughout the county.

Outpatient Youth and Family Services located in Fillmore provides outpatient services to the underserved community in Fillmore and Piru. Case Managers and Master's level clinicians provide clinic-based and home-based mental health services. Psychiatric medical providers are also embedded at this site. Additionally, all seven Youth and Family across the county have dedicated Intake Teams to provide a more seamless, timely and community-based assessment service for the client population.

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.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act CSS Youth & Family unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes :

- 2.0 Behavioral Health Clinician IV
- (1.0) Office Assistant III
- 1.0 Alcohol/Drug Treatment Specialist II
- 1.0 Alcohol/Drug Treatment Specialist III
- 3.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes :

- 1.0 Psychiatric Technician-IPU
- 3.0 Behavioral Health Clinic Administrator III
- 1.0 Behavioral Health Manager II
- 1.0 Mental Health Associate
- 1.0 Office Assistant III
- 1.0 Office Assistant IV
- 2.0 Medical Office Assistant IV
- 17.0 Intensive Services Clinician III
- 3.0 Intensive Services Clinician IV
- 30.0 FY25-26 Net Position Changes

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Mandated; no level of service specified.

Current Year Accomplishments

- a. VCBH has Increase student participation and has expanded access to group facilitation to students with limited /interrupted education (SLIFE) and multilingual students.
- a. VCBH CSC has provided 45 psychoeducation workshops on Depression, Anxiety, and General Mental Health. Additional 39 of the 45 workshops have been in Spanish. 614 students attended these workshops.
- a. VCBH has developed additional workshop topics to address additional student needs. New workshops include Self-Awareness, Active Listening, Effective Communication, and Goal Setting.
- b. The Y&F Division has developed assessment teams at all outpatient clinics to streamline access and enhance timeliness to mental health services for the community.
- c. The ATLAS FSP direct provider team has achieved onboarding and full staffing to provide services to 50 youth within the Y&F Division.
- d. Full-Service Partnership training for staff was provided to support the expansion of the youth to be served.
- e. United Parents has increased the number of Certified Peer Specialists in the FAST program.
- f. Initially MRT was providing crisis response to only VCBH enrolled youth, they have expanded their scope to include all youth in crisis, providing crisis response.
- g. Successfully established an agreement with our local ambulance service to ensure transportation is in place from CSU/COMPASS to the local Emergency Room, when the youth is not actively insured/underinsured. This allows for a reduction in delayed transportation – as linkage to insurance is being provided.

Out-Year Objectives

- a. 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.
- b. 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.
- c. Y&F Division to launch child-welfare focused FSP by July 2025.
- d. United Parents FAST will continue increasing the number of certified peers in their program.
- e. Continue to ensure MRT/Crisis Services are available to youth in crisis, such that youth are kept in the least restrictive environment tapping into natural resources and protective factors and linked to community services to maintain stability and mitigate crises.
- f. Increase collaboration, education, and training with the use of public facing materials (brochure, website summary, flyer, PowerPoint).

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in

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appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,758	2,875	1.00	1
00430 - Behavioral Health Clinician III	2,808	3,933	1.00	1
00431 - Behavioral Health Clinician IV	2,947	4,128	2.00	2
00558 - Peer Specialist III	1,890	2,646	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	4.00	4
01091 - Behavioral Health Manager II	4,207	5,890	1.00	1
01214 - Mental Hlth Associate	1,914	2,680	4.00	4
01345 - Office Assistant III	1,680	2,236	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	1.00	1
02110 - Medical Office Assistant IV	1,711	2,391	2.00	2
02195 - Intensive Services Clinician III	2,808	3,933	20.00	20
02196 - Intensive Services Clinician IV	2,947	4,128	4.00	4
Total			44.00	44

3263 - MHS Prevention and Early Intervention

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,870,533	3,999,133	4,070,008	4,332,314	333,181
Services and Supplies	13,222,730	16,074,938	13,912,273	15,035,198	(1,039,740)
Other Charges	936,301	975,793	875,000	948,240	(27,553)
Total Appropriations	18,029,564	21,049,864	18,857,281	20,315,752	(734,112)
Intergovernmental Revenues	15,311,562	14,025,908	15,207,217	12,168,984	(1,856,924)
Charges for Services	2,273,636	2,351,223	2,948,281	3,114,856	763,633
Miscellaneous Revenues	36	0	0	0	0
Total Revenue	17,585,234	16,377,131	18,155,498	15,283,840	(1,093,291)
Net Cost	444,330	4,672,733	701,783	5,031,912	359,179
Full Time Equivalents		47.00		44.00	(3.00)
Authorized Positions		47		44	(3)

Unit Description

Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) 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. MHSA PEI projects include Universal Prevention, Primary Care Integration, School-Based Services, Suicide Awareness Forums, Early Signs of Psychosis Intervention (Ventura County Power Over Prodromal Psychosis), and Logrando Bienestar.

MHSA also supports 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 student wellness 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.

Ventura County Power Over Psychosis (VCPPOP) is an early-intervention program for 12-25-year-olds who are experiencing psychosis for the first time. The program serves both the First Episode of Psychosis and individuals who are Clinically High Risk for psychosis county-wide. Family and/or identified support system collaboration are an essential part of the services provided. The team assists young people and their families/identified support systems to build coping skills, increase communication, reduce stress, and increase performance in all areas of the young person's life.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act Prevention & Early Intervention unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes :

(1.0) Administrative Assistant I

(2.0) Community Services Coordinator

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(3.0) FY24-25 Net Position Changes

FY25-26 Budget Position Changes : none

Current Year Accomplishments

- a. Relaunched suicide prevention training program in English and Spanish county wide.
- b. Established an inter-governmental partnership with the County Arts and Culture to create a new Mental Health Awareness through the Arts initiative.
- c. Promoted several of the Network Expansion time limited Grantees to ongoing service providers focusing on unique support services for underserved populations.
- d. To enhance existing service sites several PEI providers were awarded funds to expand transportation options or service sites.
- e. Community Colleges and one local University established or expanded services at their Wellness Centers located on campus with MHSA PEI dollars.
- f. VCPOP Behavioral Health Manager (BHM), Clinic Administrator (CA), lead Behavioral Health clinician (BHC), and lead Mental Health Associate (MHA) went to an all-county EPI-CAL conference in Sacramento. VCPOP staff presented at this conference on a panel to discuss the program's success connecting with the community and having a high number of clients in the First Episode of Psychosis (FEP) program. Throughout the conference, VCPOP was highlighted to other county programs for strengths found in the fidelity assessment (completed in June 2024)
- g. Age for admission into the program was lowered to 12 (from 16) to provide sooner intervention for children experiencing psychosis
- h. Logrando Bienestar attended over 200 outreach events, that include Outreach Tabling Events, Workshops, and Presentations. With the focus of providing education to the community to better understand the importance of emotional well-being and linkage to Behavioral Health Services.

Out-Year Objectives

- a. Supplement funding to maintain all high school wellness centers as the current state grant comes to an end in 25-26.
- b. Transition existing early intervention services for underserved populations to begin billing for their services to meet Proposition 1 requirements.
- c. Establish a new after school drop-in center for high-risk youth in underserved areas.
- d. Supplement funding for a pilot program to open a parent drop-in center for SED youth
- e. VCPOP to expand outreach presentations to more community-based sites. Increase opportunities for collaboration across other agencies who connect with our clients (primary care clinics, adjunct services like TBS, schools, etc.)
- f. Staff continue to participate in training assigned by EPI-CAL to enhance their clinical skills, increase awareness of symptoms, and equip them with knowledge to educate the community on psychosis and treatment.
- g. Expand internal data tracking with SmartCare flags to run reports on clients' level of care they need and if they are experiencing FEP symptoms or CHR (Clinically High Risk for psychosis)
- h. Continue to expand outreach efforts to the underserved communities.
- i. VCBH and Suicide Prevention Council will partner with local CBOs to have the first Veteran Suicide Prevention Event in East County.
- j. The relaunch of the Bartenders as Gatekeepers program to train alcohol servers and other members of the service industry in suicide prevention.
- k. Expansion of Early Intervention Services for Underserved Populations.
- l. Transition eligible Network Expansion Grantees to PEI providers to continue and expand prevention services in Ventura County.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed

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rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00406 - Community Services Coord	2,520	3,412	1.00	1
00430 - Behavioral Health ClinicianIII	2,808	3,933	7.00	7
00431 - Behavioral Health Clinician IV	2,947	4,128	2.00	2
00558 - Peer Specialist III	1,890	2,646	8.00	8
00622 - Program Administrator I	2,771	3,880	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
00748 - Program Administrator III	3,250	4,550	2.00	2
01074 - Intensive Services Coordinator	2,434	3,412	10.00	10
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	2.00	2
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01214 - Mental Hlth Associate	1,914	2,680	7.00	7
01345 - Office Assistant III	1,680	2,236	1.00	1
Total			44.00	44

3265 - MHS Workforce Education and Training

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	254,962	211,296	209,535	21,724	(189,572)
Services and Supplies	330,373	348,463	209,245	352,088	3,625
Total Appropriations	585,336	559,759	418,780	373,812	(185,947)
Intergovernmental Revenues	789,999	317,797	221,767	0	(317,797)
Total Revenue	789,999	317,797	221,767	0	(317,797)
Net Cost	(204,663)	241,962	197,013	373,812	131,850

Unit Description

The Training & Workforce Development Unit ensures a skilled, compliant, and sustainable behavioral health workforce through education, training, and capacity-building initiatives under SMHS and DMC-ODS contracts.

Regulatory Training & Compliance---Delivers Medi-Cal, DHCS, HIPAA, and CalAIM-mandated training, ensuring staff competency and regulatory adherence.

Workforce Development & Pipeline Expansion---Leads recruitment, internships, scholarships, and WET-funded programs to address behavioral health workforce gaps.

Clinical & Supervisory Training---Provides continuing education, leadership development, and evidence-based practice training to enhance provider expertise. By fostering workforce growth and regulatory readiness, the unit supports high-quality, sustainable behavioral health services across VCBH's managed care network.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act WET unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes: none

FY25-26 Budget Position Changes: none

Current Year Accomplishments

a. The Training Team has applied for, received, coordinated and overseen 2 years of the DHCS Workforce Development Board Mentored Internship Grant to support Workforce Development efforts (\$1 million in year 1 and \$668,733.68 in year 2) and is celebrating the successful completion of MIP year 2 grant. The grant supported graduate and undergraduate students, through mentoring, stipend, training and infrastructure support.

b. In collaboration with the Southern Counties Regional Partnership (SCRIP), ten graduate level students applied for and were identified as eligible for a SCRIP funded stipend, minimum of \$6,000 per applicant. In addition, eight undergraduate students applied for and were identified as eligible for a SCRIP funded stipend, minimum of \$3000 per applicant.

3265 - MHS Workforce Education and Training

Out-Year Objectives

- a. Support established VCBH FY25-26 Training Plan
- b. Continue pipeline development through graduate and undergraduate student learning experiences. Minimum goal of 12 students
- c. Maintain collaboration with local Educational Institutions. Minimum goal of 5 partnerships

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3267 - MHS CFTN

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	(115)	0	0	0	0
Services and Supplies	10,295	0	179,529	1,412	1,412
Capital Assets	1,875,706	0	4,200,599	3,150,000	3,150,000
Total Appropriations	1,885,887	0	4,380,128	3,151,412	3,151,412
Intergovernmental Revenues	8,979,881	0	8,910,402	9,351,412	9,351,412
Total Revenue	8,979,881	0	8,910,402	9,351,412	9,351,412
Net Cost	(7,093,995)	0	(4,530,274)	(6,200,000)	(6,200,000)

Unit Description

Mental Health Services Act (MHSA)

Capital Facilities and Technological Needs (CFTN) projects are for the acquisition and development of land and the construction or renovation of buildings or the development, maintenance or improvement of information technology for the provision of Mental Health Services Act administration, services, and supports.

A "Capital Facility" is a building secured to a foundation which is permanently affixed to the ground and used for the delivery of MHSA services to individuals with mental illness and their families or for offices that support the administration of these services.

The Technological Needs Project(s) must meet the goals of modernization/ transformation or client/ family empowerment within a framework of an Integrated Information Systems Infrastructure.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act CFTN unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes : none

FY25-26 Budget Position Changes : none

Current Year Accomplishments

- Launched the architectural plans for the building of the Mental Health Rehabilitation Center (MHRC)
- Launched implementation of the architectural plans for the building the Adult Crisis Stabilization Unit (CSU) in Simi Valley.
- Launched architectural planning for the youth and family services building site, part of the BCHIP award

Out-Year Objectives

- Finalize the purchase or lease to own agreements for two board and care facilities to sustain current placements.

3267 - MHS CFTN

- b. Complete rehabilitation of the building in Simi Valley for the future Crisis Stabilization Unit in east county by Fall of 2025.
- c. Finalize architectural plans for the building of the Mental Health Rehabilitation Center (MHRC)

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3269 - MHS Innovation Plan

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	682,098	338,427	392,499	1,542,235	1,203,808
Services and Supplies	425,214	2,074,873	1,614,304	2,403,514	328,641
Capital Assets	0	51,485	55,791	58,000	6,515
Other Financing Uses	0	175,000	324,787	0	(175,000)
Total Appropriations	1,107,311	2,639,785	2,387,381	4,003,749	1,363,964
Intergovernmental Revenues	3,721,601	3,200,000	3,550,000	2,800,000	(400,000)
Charges for Services	0	59,350	71,951	58,944	(406)
Miscellaneous Revenues	0	0	70	0	0
Total Revenue	3,721,601	3,259,350	3,622,021	2,858,944	(400,406)
Net Cost	(2,614,290)	(619,565)	(1,234,640)	1,144,805	1,764,370
Full Time Equivalents		0.00		9.00	9.00
Authorized Positions		0		9	9

Unit Description

Mental Health Services Act (MHSA) Innovation Plan (INN) 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 MHSA community planning processes. The expansion of VCPOP is part of the Learning Health Care Network (LCHN) program, a statewide collaborative focused on streamlining data and best practices for early psychosis intervention programs. The Mobile Mental Health Innovation project provides reliable flexible physical health care in the community especially focused on unserved and underserved individuals in Ventura County regardless of insurance or legal status.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act Unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes :

- 1.0 Psychiatric Technician-IPU
- 2.0 Community Services Coordinator
- 2.0 Behavioral Health Clinician III
- 1.0 Behavioral Health Clinician IV
- 1.0 Peer Specialist III
- 1.0 Mental Health Associate
- 1.0 Administrative Assistant IV
- 9.0 FY24-25 Net Changes

FY25-26 Budget Position Changes : none

3269 - MHS Innovation Plan

Current Year Accomplishments

- a. Launched the Semi statewide Electronic Health Record project to migrate VCBH data system from Avatar to SmartCare.
- b. BOS approved LHCN (Learning Health Care Network) participation and additional PCNs to meet the low caseload requirements for early psychosis programs. The additional positions include a Peer as the first Parent Partner role in order provide support to parents/guardians. To meet the fidelity of the early psychosis requirement a VCPOP Peer Specialist was hired that has lived experience with psychosis. With INN dollars allocated for this expansion, purchases have been made to update nursing equipment, update client areas, bring in more inclusive furniture that all size bodies can sit in, and make the clinic more sensory friendly for clients who struggle with psychosis and/or sensory sensitivities.
- c. Gained Behavioral Health Services Oversight and Accountability Commission (BHSOAC) approval for Veteran Mentorship Project, focused on supporting veterans and first responders to prevent suicide.
- d. Received BHSOAC approval to launch the Collaborative Care Model for Youth a program focused on leveraging child psychiatrists within the primary care provider (PCP) network for expanded treatment options.
- e. Launched the Mobile Mental Health program which has begun to be in attendance at various venues throughout the county.
- f. Mobile Mental Health program has had successful collaboration with our community partners to identify local venues, where to engage local community members.

Out-Year Objectives

- a. Launch new Innovation projects through a public community driven planning process.
- b. VCPOP will be moving towards more participation in the LHCN, particularly with the outcome data system used by EPI-Cal called "Beehive." EPI-Cal is California's state-wide network for Technical Training Assistance (TTA) and is now the DHCS chosen centers for excellence for early psychosis treatment standards. EPI-Cal is a subset of the national network "EPI-NET," and is primarily staffed by UC-Davis early psychosis program leadership.
- c. Train all VCPOP staff on Coordinated Specialty Care (CSC) through the EPI-CAL training porta. EPI-Cal's training portal offers learning paths for clinicians, case management, peer support specialists, psychiatrist, nursing, administrative support, and for managers. These trainings are geared for the role of the staff in the clinic and provide them with resources to use with clients and the community to educate on psychosis and psychosis treatment.
- d. Launch the Veteran Mentorship Project focused on supporting veterans and first responders to prevent suicide.
- e. Establish the Collaborative Care Model for Youth a program focused on leveraging child psychiatrists within the PCP network for expanded treatment options.
- f. Continue to evolve Mobile Mental Health Program, to have the needed staffing to be fully functional throughout the county.
- g. Increase the volume of community venues, the Mobile Mental Health Program attends and increase the volume of community members the Mobile Mental Health Program engages.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3269 - MHS Innovation Plan

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,758	2,875	1.00	1
00406 - Community Services Coord	2,520	3,412	2.00	2
00430 - Behavioral Health ClinicianIII	2,808	3,933	2.00	2
00431 - Behavioral Health Clinician IV	2,947	4,128	1.00	1
00558 - Peer Specialist III	1,890	2,646	1.00	1
01214 - Mental Hlth Associate	1,914	2,680	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
Total			9.00	9

3271 - MHS Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,950,527	2,052,209	2,153,489	2,073,274	21,065
Services and Supplies	2,182,936	4,082,647	3,082,142	5,884,715	1,802,068
Other Charges	6,050,927	7,938,298	8,135,196	10,199,933	2,261,635
Total Appropriations	10,184,390	14,073,154	13,370,827	18,157,922	4,084,768
Revenue from Use of Money and Property	4,927,067	2,028,184	6,064,188	4,331,782	2,303,598
Intergovernmental Revenues	8,707,184	4,481,575	8,043,873	3,454,801	(1,026,774)
Charges for Services	15,437	2,597,418	9,188,576	3,303,267	705,849
Miscellaneous Revenues	1,595	0	57	0	0
Total Revenue	13,651,282	9,107,177	23,296,694	11,089,850	1,982,673
Net Cost	(3,466,892)	4,965,977	(9,925,867)	7,068,072	2,102,095
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Mental Health Services Act (MHSA) Administration is responsible for the administration of the Behavioral Health Department to ensure that Mental Health Services Act programs and services conform to Mental Health Services Act (MHSA) 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.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act Unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes :

(1.0) Sr Behavioral Health Manager

2.0 Behavioral Health Manager II

(1.0) Net FY24-25 Changes

FY25-26 Budget Position Changes : none

Current Year Accomplishments

- Began implementation of the planning process to adapt MHSA funding categories to align to the requirements of Proposition 1. The process included VCBH administration, community partners and other required stakeholder meetings.
- Enhanced the evaluation of MHSA funded programs by creating evaluation plans for twelve new MHSA funded programs.
- As key partner completed the Community Health Needs assessment with the Ventura County Community Health Improvement Collaborative (VCCHIC)
- Held four Community Planning Presentations for the final year of MHSA funded projects

3271 - MHS Administration

e. Initiated entity level key stakeholder engagement presentations on Proposition 1.

Out-Year Objectives

- a. Implement final round of MHSA funded programs outlined in the last MHSA three-year plan
- b. Continue the implementation and planning process to adapt MHSA Funding categories to align to the requirements of Proposition 1.
- c. Work with agency and community stakeholders to draft the first Integrated 3-year plan for the BHSA
- d. Complete entity level key stakeholder engagement on Proposition 1.
- e. Complete community stakeholder engagement for Proposition 1 following the Department of Health Care Services (DHCS) guidance.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00748 - Program Administrator III	3,250	4,550	1.00	1
00813 - Principal Accountant	3,328	4,659	1.00	1
01091 - Behavioral Health Manager II	4,207	5,890	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
Total			5.00	5

3273 - MHS CSS Adult Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	28,227,367	33,735,393	31,800,678	36,735,544	3,000,151
Services and Supplies	26,960,152	37,095,004	35,879,607	42,663,891	5,568,887
Other Charges	1,307,437	1,209,941	4,127,193	4,007,064	2,797,123
Capital Assets	0	0	60,000	0	0
Other Financing Uses	59,377	0	0	1,000,000	1,000,000
Total Appropriations	56,554,333	72,040,338	71,867,478	84,406,499	12,366,161
Intergovernmental Revenues	39,001,620	45,971,074	40,931,540	32,852,486	(13,118,588)
Charges for Services	20,123,139	20,232,947	37,279,756	32,348,219	12,115,272
Miscellaneous Revenues	176,060	0	165,198	0	0
Other Financing Sources	257,188	17,864	376,117	431,247	413,383
Total Revenue	59,558,008	66,221,885	78,752,611	65,631,952	(589,933)
Net Cost	(3,003,675)	5,818,453	(6,885,133)	18,774,547	12,956,094
Full Time Equivalents		292.40		309.40	17.00
Authorized Positions		294		311	17

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 Access Team, CARE Act, Crisis Team, 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 (FSP), Transitional-Aged Youth FSP, Transitional-Aged Youth Wellness and Recovery Center (TAY Tunnel), and Rapid Integrated Support and Engagement (RISE).

Program Discussion

The Preliminary Budget Request for Mental Health Services Act CSS Adult Services Unit reflects changes in appropriations and revenue to support projected changes due to CalAIM and other changes to regulations, including State and Federal mandates and initiatives. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY24-25 Budget Position Changes:

- (7.0) Senior Crisis Team Clinician
 - 2.0 Sr Registered Nurse-Mental Health
- (2.0) Psychiatric Technician-IPU
- (1.0) Community Services Coordinator
- (3.0) Behavioral Health Clinician III
 - 2.0 Peer Specialist III
 - 4.0 Intensive Services Coordinator

3273 - MHS CSS Adult Services

(2.0) Behavioral Health Clinic Adm III

1.0 Behavioral Health Manager II

1.0 Mental Health Associate

(1.0) Medical Office Assistant III

(1.0) Office Assistant III

2.0 Office Assistant IV

6.0 Alcohol/Drug Treatment Spe II

5.0 Alcohol/Drug Treatment Spe III

6.0 Administrative Assistant IV

2.0 Senior Psychologist

1.0 Intensive Services Clinician III

2.0 Intensive Services Clinician IV

17.0 FY24-25 Net Position Changes

FY25-26 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

- a. Peer Support Services---Continued to expand Peer support Services by hiring 18 (of 20) peers across the department. Established a new training program with a trusted community-based organization to ensure all Peer Support Specialists have a local training site to receive required programming and testing to become state certified.
- b. Short-Term Treatment Teams. As a result of the addition of STT Teams at the adult clinics, we have seen an increase in more timely and efficient access to services including clinical and psychiatry services. Improved efficiencies with the screening and assessment of new referrals being decentralized and located within each of the Adult Clinics, the admission process has become more accurate. The early identification clients who are more appropriate for referral to other non-VCBH providers has made the utilization of county resources (especially prescriber time) more efficient.
- c. Clinic Based FSP programs expanded to receive and serve clients county wide from the 6 Adult outpatient clinics. CARE Act program will offer FSP level of care. Have begun to organize FSP operations under one Behavioral Health Manager.
- d. Access Team became centralized to take on all calls coming into Behavioral Health Main Crisis/Access Line requesting mental and/or substance use services. This has allowed callers to contact one main number to access services. Our staff have been dually trained to support callers dealing with a crisis, needing linkage to mental health or substance use services.
- e. Mobile Crisis Services are now a multidisciplinary team that includes Peer Support Specialists, Alcohol Drug Treatment Specialists, and Intensive Service Coordinators working alongside our Behavioral Health Clinicians and Nursing Staff. This allows for comprehensive and coordinated support to individuals/families.
- f. Mobile Crisis Outreach for TAY (MCOT) Team continues to operate because of a DHCS grant. Serving transitional aged youth (ages 16-25) with crisis intervention over the phone and field response if warranted.
- g. Additional Supportive Service---Two new programs were launched as pilots to be adjunct programs for existing clients. A prescription arts program, a first for Ventura County and a culturally based project titled sowing seeds of wellness have been added as additional programs to support the recovery of clients in VCBH services.
- h. Specialized Housing Case Management Team---Hiring has begun for a team of eight staff (i.e., six Community Service Coordinators and two Peer Support Specialists) with specialized housing expertise. This grant-funded, hybrid team addresses the specific housing needs and tap into the resources arising from the various State initiatives around homelessness. The Housing Team has successfully supported placing individuals into supportive housing opportunities and linking them to much needed housing resources

3273 - MHS CSS Adult Services

i. CARE Act program--- Successfully launched in December of 2024 as a result of strong interagency collaboration (i.e., Superior Court, Self-Help, Public Defender, County Counsel). Eighteen (18) clients were enrolled in treatment in the first four months with more than half of the petitions initiating treatment having come from family members and law enforcement.

j. Mental Health Diversion---Diversion efforts on behalf of misdemeanor defendants remain robust in the face of increasing demand. Misdemeanant referrals in 2024 numbered 98 (33% increase from 2023).

Out-Year Objectives

a. Expand and Enhance Clinic-Based FSP---Programs include Clinic-Based FSP, EPICS and Older Adults. Add a Transitional Age Youth FSP to prepare for implementation of Prop 1 by July 1, 2026. Expand county-wide and in terms of the overall numbers while moving towards greater fidelity to the Assertive Community Treatment model to align more closely with MHSA reform and meet DHCS regulations for the fidelity of FSP services.

b. ADTS staff (Alcohol and Drug Treatment Specialists) ---additional ADTS staff added to some of the adult programs with the goal of having an ADTS (or similar trained staff) at each site to enhance treatment of co-occurring disorders at the mental health treatment programs and support integration efforts to ensure more efficient treatment options for our clients.

c. Launch all required Evidence Based Treatment Programs

a. Individualized Placement and Support a supportive employment program that will be required by 26-27.

b. Assertive Community Treatment /Forensic Assertive Community Treatment

c. High Fidelity Wraparound for Youth

d. Enhance Evidenced Based Practices---Services across VCBH and the Adult Division. Specifically, EMDR (Eye Movement Desensitization & Reprocessing) will be added across the Operations Division for Youth, Adults and SUS. TMS (Trans magnetic Stimulation) will be offered to adult clients experiencing treatment resistant depression (or other related diagnosis)

e. Expand Peer Support Services to the extent that allows all VCBH clinics/programs to include peer staff as part of every multidisciplinary team.

f. Acquisition and Development of Physical Plants---For treatment at the more acute end of the continuum of care (i.e., Mental Health Rehabilitation Center, Crisis Stabilization Units, and Psychiatric Health Facilities.)

g. Crisis Tracking System---A new software system to be purchased and customized to track time and locate crisis services calls.

h. Access Team---Continue to better streamline the ability of community members to access behavioral health services such that community members are linked to appropriate level of care seamlessly and in a timely manner.

i. Mobile Crisis Services---to support community members with crisis stabilization utilizing protective factors and community resources such that they are supported in the least restrictive manner and environment and able to reintegrate into their daily living.

j. Housing---Continue to build out Housing Case Management/Navigation team to support the housing needs of individuals with serious behavioral health conditions.

k. Mental Health Diversion---Explore the appropriateness of Safety Realignment as a funding source for diversion efforts.

Future Impacts

The Behavioral Health Services Act (Prop 1) replaces the Mental Health Services Act of 2004. Prop 1 reforms behavioral health care funding to prioritize service for the people with the most significant mental health needs. In order to be prepared for the launch of Prop 1 on July 1, 2026, significant restructuring of programs and services are taking place to align with the policy changes and financial impacts. The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned 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 FY25-26 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes. Unforeseen decreases in local, state or federal funding for Medi-Cal services would challenge the Department's ability to maintain the current level of service.

3273 - MHS CSS Adult Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00224 - Senior Crisis Team Clinician-PDP	3,933	3,933	0.40	1
00232 - Registered Nurse-Mental Health	4,104	4,549	11.00	11
00233 - Sr Registered Nurse-Mental Health	4,510	4,871	14.00	14
00343 - Psychiatric Technician-IPU	2,758	2,875	15.00	15
00406 - Community Services Coord	2,520	3,412	1.00	1
00430 - Behavioral Health Clinician III	2,808	3,933	37.00	37
00431 - Behavioral Health Clinician IV	2,947	4,128	16.00	16
00558 - Peer Specialist III	1,890	2,646	11.00	11
00748 - Program Administrator III	3,250	4,550	2.00	2
01074 - Intensive Services Coordinator	2,434	3,412	37.00	37
01085 - Behavioral Health Clinic Adm III	3,894	5,452	13.00	13
01091 - Behavioral Health Manager II	4,207	5,890	6.00	6
01214 - Mental Health Associate	1,914	2,680	57.00	57
01345 - Office Assistant III	1,680	2,236	18.00	18
01347 - Office Assistant IV	1,719	2,404	12.00	12
01474 - Alcohol/Drug Treatment Spec II	1,881	2,633	8.00	8
01476 - Alcohol/Drug Treatment Spec III	2,225	3,118	7.00	7
01485 - Lead Psychologist	4,482	5,826	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	6.00	6
01692 - Senior Psychologist	3,973	5,179	10.00	11
02110 - Medical Office Assistant IV	1,711	2,391	1.00	1
02195 - Intensive Services Clinic III	2,808	3,933	14.00	14
02196 - Intensive Services Clinic IV	2,947	4,128	12.00	12
Total			309.40	311

Other Funds
Workforce Development Division
 Division 3450, Fund S110
 Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,044,462	2,003,614	2,198,614	0	(2,003,614)
Services and Supplies	1,477,040	1,064,137	1,277,096	0	(1,064,137)
Other Charges	4,221,574	7,000,000	9,288,697	0	(7,000,000)
Total Appropriations	8,743,075	10,067,751	12,764,407	0	(10,067,751)
Revenue from Use of Money and Property	7,789	0	0	0	0
Intergovernmental Revenues	8,220,425	10,067,751	12,764,407	0	(10,067,751)
Miscellaneous Revenues	74,612	0	0	0	0
Other Financing Sources	437,214	0	0	0	0
Total Revenue	8,740,040	10,067,751	12,764,407	0	(10,067,751)
Net Cost	3,035	0	0	0	0
Full Time Equivalents		14.00		0.00	(14.00)
Authorized Positions		14		0	(14)

Division Description

The Workforce Development Division has transitioned from the Human Services Agency to the County Executive Office.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3451 - Workforce Investment Board Administration	0	0	0	0.00
3452 - Workforce Investment Act Program Operation	0	0	0	0.00
Total	0	0	0	0.00

3451 - Workforce Investment Board Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,075,849	2,003,614	2,198,614	0	(2,003,614)
Services and Supplies	1,363,831	1,064,137	1,277,096	0	(1,064,137)
Other Charges	517,296	7,000,000	9,288,697	0	(7,000,000)
Total Appropriations	3,956,977	10,067,751	12,764,407	0	(10,067,751)
Revenue from Use of Money and Property	7,789	0	0	0	0
Intergovernmental Revenues	8,220,425	10,067,751	12,764,407	0	(10,067,751)
Miscellaneous Revenues	74,612	0	0	0	0
Other Financing Sources	237,214	0	0	0	0
Total Revenue	8,540,040	10,067,751	12,764,407	0	(10,067,751)
Net Cost	(4,583,063)	0	0	0	0
Full Time Equivalents		14.00		0.00	(14.00)
Authorized Positions		14		0	(14)

Unit Description

Programs previously associated with this budget unit have been moved to budget unit 1181.

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

3452 - Workforce Investment Act Program Operation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	968,613	0	0	0	0
Services and Supplies	113,208	0	0	0	0
Other Charges	3,704,277	0	0	0	0
Total Appropriations	4,786,098	0	0	0	0
Other Financing Sources	200,000	0	0	0	0
Total Revenue	200,000	0	0	0	0
Net Cost	4,586,098	0	0	0	0

Unit Description

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other Funds
IHSS Public Authority
 Division 3460, Fund S800
 Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,129,227	1,559,971	1,573,156	1,693,395	133,424
Services and Supplies	211,793	196,799	203,614	227,770	30,971
Other Charges	21,881,989	24,020,000	24,010,000	27,515,000	3,495,000
Total Appropriations	23,223,009	25,776,770	25,786,770	29,436,165	3,659,395
Revenue from Use of Money and Property	0	5,000	15,000	0	(5,000)
Intergovernmental Revenues	12,926,749	14,405,000	14,405,000	14,630,000	225,000
Other Financing Sources	10,296,260	11,366,770	11,366,770	14,806,165	3,439,395
Total Revenue	23,223,009	25,776,770	25,786,770	29,436,165	3,659,395
Net Cost	(0)	0	0	0	0
Full Time Equivalents		19.00		19.00	0.00
Authorized Positions		19		19	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 care providers and ensures all enrolled providers meet mandated requirements.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS Public Authority	29,436,165	29,436,165	0	19.00
Total	29,436,165	29,436,165	0	19.00

3461 - IHSS Public Authority

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,129,227	1,559,971	1,573,156	1,693,395	133,424
Services and Supplies	211,793	196,799	203,614	227,770	30,971
Other Charges	21,881,989	24,020,000	24,010,000	27,515,000	3,495,000
Total Appropriations	23,223,009	25,776,770	25,786,770	29,436,165	3,659,395
Revenue from Use of Money and Property	0	5,000	15,000	0	(5,000)
Intergovernmental Revenues	12,926,749	14,405,000	14,405,000	14,630,000	225,000
Other Financing Sources	10,296,260	11,366,770	11,366,770	14,806,165	3,439,395
Total Revenue	23,223,009	25,776,770	25,786,770	29,436,165	3,659,395
Net Cost	(0)	0	0	0	0
Full Time Equivalents		19.00		19.00	0.00
Authorized Positions		19		19	0

Unit Description

The IHSS-PA activities fall into four functions/programs: 1) administering a registry of IHSS providers; 2) recruiting and screening new registry 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 and ongoing support for providers for any payroll, enrollment, or timesheet issues. Conflict resolution is provided for registry providers and IHSS recipients to assist when disputes happen.

The Public Authority provides staff support to the County's IHSS Advisory Committee which works to improve the IHSS program. Additionally, the IHSS-PA provides structured orientation sessions and materials to ensure all the provider enrollment requirements are met with the In-Home Support 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 FY2025-26 Preliminary Budget reflects no operational changes for current year Adopted Budget. The \$3,659,395 increase in appropriations and revenues is primarily due to the increase of Maintenance of Efforts (MOE) to State for county share of providers' wage costs, from \$24,020,000 to \$27,500,000. The MOE costs are covered by County general fund and state realignment revenues.

Current Year Accomplishments

- (1) Implemented changes to our provider enrollment process as a result of the Auditor Controller's audit to ensure internal processes are in alignment with State regulations.
- (2) HSA, Public Authority and CEO Labor Relations reached an agreement with SEIU2015, the labor union for IHSS providers, on a new contract. The new contract will be in effect for 3 years (2024-2027) and includes an increase in wages for over 9,000 IHSS providers in Ventura County.

3461 - IHSS Public Authority

(3) Co-hosted 2024 Caregiver Conference in March with VCAAA. This was a major event to recognize IHSS providers and all caregivers in Ventura County for the work they do helping to care for others.

Out-Year Objectives

- (1) Increase provider enrollment numbers by 5% to meet increased service demand.
- (2) Establish and implement training for IHSS providers.
- (3) Collaborate with Administrative Specialist staff to update existing policies and procedures, develop new ones that are needed and create more job aids for staff for Public Authority.

Future Impacts

- (1) AB 1672: AB 1672 was introduced in the California legislature in 2023. This bill would transition IHSS providers' collective bargaining from county level to state level. The state would become the employer of record for IHSS providers, and the state would negotiate with employee organizations representing IHSS providers.
- (2) Changes in regulations under new federal administration may impact Medi-Cal eligibility for IHSS recipients.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00010 - HS Public Authority Adminstrtr	4,182	5,575	1.00	1
00248 - HS IHSS Social Worker III	2,124	2,832	4.00	4
00249 - HS IHSS Social Worker IV	2,381	3,176	1.00	1
00250 - HS IHSS Supervisor	3,413	3,493	2.00	2
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01345 - Office Assistant III	1,680	2,236	6.00	6
01347 - Office Assistant IV	1,719	2,404	2.00	2
01527 - HS Program Assistant II	2,304	3,232	1.00	1
01528 - HS Program Assistant III	2,553	3,574	1.00	1
Total			19.00	19

Other Funds
Domestic Violence
 Division 3470, Fund S090
 Melissa Livingston, Human Services Agency Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	201,370	201,836	201,836	161,522	(40,314)
Total Appropriations	201,370	201,836	201,836	161,522	(40,314)
Licenses Permits and Franchises	101,303	80,000	83,000	121,522	41,522
Fines Forfeitures and Penalties	52,386	80,000	80,000	40,000	(40,000)
Revenue from Use of Money and Property	3,966	0	0	0	0
Total Revenue	157,654	160,000	163,000	161,522	1,522
Net Cost	43,716	41,836	38,836	0	(41,836)

Division Description

The County contracts with community-based organizations to provider shelter care and related support services to domestic violence victims.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3471 - Domestic Violence	161,522	161,522	0	0.00
Total	161,522	161,522	0	0.00

3471 - Domestic Violence

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	201,370	201,836	201,836	161,522	(40,314)
Total Appropriations	201,370	201,836	201,836	161,522	(40,314)
Licenses Permits and Franchises	101,303	80,000	83,000	121,522	41,522
Fines Forfeitures and Penalties	52,386	80,000	80,000	40,000	(40,000)
Revenue from Use of Money and Property	3,966	0	0	0	0
Total Revenue	157,654	160,000	163,000	161,522	1,522
Net Cost	43,716	41,836	38,836	0	(41,836)

Unit Description

The County contracts with community-based organizations to provider shelter care and related support services to domestic violence victims.

Program Discussion

The FY2025-26 Preliminary Budget reflects a decrease in appropriations based anticipated revenues. The reserves carried from previous years will be fully exhausted in FY2024-25.

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.

Out-Year Objectives

(1) Children & Family Services (CFS) will continue to actively monitor and improve strategies that are intended to decrease the rate of domestic violence and spousal abuse.

(2) CFS domestic violence contractors intend to maintain level services to include but not limited to the following :

- Provide a shelter 24 hours/day, seven days/week in an undisclosed and secure location.
- Provide 24 hours/day, seven days/week telephone hotline for crisis calls.
- Provide temporary housing and food facilities.
- Provide psychological support and peer counseling in accordance with Section 1037.1 of the Evidence Code.
- Provide referrals to existing services in the community.
- Provide a drop-in center that operates during normal business hours to assist victims of domestic violence who have a need for support services.
- Provide arrangements for school age children to continue their education during their stay at the domestic violence shelter-based program.
- Provide emergency transportation as feasible (vehicles and drivers shall be available to transport victims and their children to appropriate services as needed with a maximum two (2) hour response to such calls for assistance).
- Provide referrals to legal assistance and medical care.
- Provide information regarding other available social services.
- Work with social services agencies, schools, and law enforcement agencies in an advocacy capacity for those served by the domestic violence shelter-based programs.

3471 - Domestic Violence

- Provide services to, or assist in referring, physically disabled victims of domestic violence to services in the community where assistance may be obtained.
-

Future Impacts

CFS will actively monitor trends associated with domestic violence, and any service needs.

Other Funds
Public Works Road Fund
Division 4080, Fund S010
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	38,534,821	56,099,000	49,692,123	48,596,975	(7,502,025)
Other Charges	5,000	100,000	0	225,000	125,000
Capital Assets	3,669,063	5,537,200	20,961,093	1,413,000	(4,124,200)
Other Financing Uses	826,890	1,500,000	1,500,000	1,750,000	250,000
Total Appropriations	43,035,775	63,236,200	72,153,216	51,984,975	(11,251,225)
Taxes	148,464	200,000	200,000	175,000	(25,000)
Licenses Permits and Franchises	864,689	900,000	900,000	900,000	0
Fines Forfeitures and Penalties	133,293	140,000	140,000	140,000	0
Revenue from Use of Money and Property	873,489	707,500	707,500	861,700	154,200
Intergovernmental Revenues	38,287,146	50,055,800	51,666,600	42,178,800	(7,877,000)
Charges for Services	6,779	165,200	150,651	266,000	100,800
Miscellaneous Revenues	170,791	157,500	63,200	12,500	(145,000)
Other Financing Sources	4,500,000	2,106,000	885,000	55,000	(2,051,000)
Total Revenue	44,984,651	54,432,000	54,712,951	44,589,000	(9,843,000)
Net Cost	(1,948,876)	8,804,200	17,440,265	7,395,975	(1,408,225)

Division Description

Public Works Road Fund

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4081 - Road Fund General	25,289,569	42,201,500	(16,911,931)	0.00
4082 - Road Fund Operations and Maintenance	25,347,406	212,500	25,134,906	0.00
4083 - Road Fund Infrastructure	1,348,000	2,175,000	(827,000)	0.00
Total	51,984,975	44,589,000	7,395,975	0.00

4081 - Road Fund General

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	19,605,098	33,786,300	31,067,100	25,049,569	(8,736,731)
Other Charges	4,000	50,000	0	225,000	175,000
Capital Assets	9,450	0	46,080	15,000	15,000
Total Appropriations	19,618,548	33,836,300	31,113,180	25,289,569	(8,546,731)
Taxes	148,464	200,000	200,000	175,000	(25,000)
Licenses Permits and Franchises	864,689	900,000	900,000	900,000	0
Fines Forfeitures and Penalties	133,293	140,000	140,000	140,000	0
Revenue from Use of Money and Property	873,489	707,500	707,500	861,700	154,200
Intergovernmental Revenues	36,651,350	41,679,100	43,042,200	40,003,800	(1,675,300)
Charges for Services	0	56,000	33,500	66,000	10,000
Miscellaneous Revenues	23,463	150,000	58,900	0	(150,000)
Other Financing Sources	0	885,000	885,000	55,000	(830,000)
Total Revenue	38,694,748	44,717,600	45,967,100	42,201,500	(2,516,100)
Net Cost	(19,076,200)	(10,881,300)	(14,853,920)	(16,911,931)	(6,030,631)

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, 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.

Program Discussion

The FY 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 17.79% or \$11,251,225 which is due to a \$7,502,025 decrease in Supplies and Services, an increase of \$125,000 in Other Charges, a decrease of \$4,124,200 in Capital Assets and an increase of \$250,000 in Other Financing Uses.

Revenue adjustments reflect a 18.08 % decrease or \$9,843,000 which is a combination of the following budget items: a decrease of \$25,000 in Taxes for TDA allocations, an increase of 154,200 in Revenue from Use of Money and Property a decrease of \$7,877,000 in Governmental Funding, an increase of \$100,800 in Charges for Services, a decrease of \$145,000 in Miscellaneous Revenue and a decrease of \$2,051,000 in Other Financing Sources.

Current Year Accomplishments

1. Issued 2,129 permits (1,099 encroachment permits, 58 film permits and 972 Transportation permits)
2. Conducted pavement inspection surveys for 120 centerline miles of county-maintained roadways.
3. Collected City-Reciprocal Traffic Impact Mitigation Fees for 104 projects.
4. Reviewed 11 Predevelopment projects, 21 EIRs (Non-County Projects), and 74 Land Development Projects (County Projects).
5. Submitted list of projects for gas tax revenue SB1-RMRA for a total of \$ 9.5 M which was approved for this FY.

4081 - Road Fund General

6. Completed 8 projects for a total construction cost of about \$22.4 million.
 - a. Resurfaced 6 centerline miles of County roads in the Live Oaks Acres, Santa Rosa Valley Area, and Upper Ojai which includes Riverside Road, Santa Rosa Road, and Koenigstein Road.
 - b. Installed 3.5 centerline miles of new Class II buffered bike lanes along Santa Rosa Road from Yucca Drive to Moorpark Road.
 - c. Constructed active transportation infrastructure consisting of new sidewalks, curb ramps, and high visibility crosswalks for the El Rio neighborhood.
 - d. Enhanced 44 traffic signals with new controllers, high visibility signal backplates, and pedestrian push buttons along with advanced dilemma zone detection and high friction surface treatment at selective intersections.
 - e. Finished the emergency repairs at Matilija Rd MP 2.25 to restore road access for emergency vehicles and local traffic only.
 - f. Improved several culverts at various locations.
7. Completed numerous traffic safety and operation related projects.
8. Received a completed study and methodology on how to bring traffic control signs to the current standard for retroreflectivity.
9. Completed the maintenance of county infrastructure including 130 miles of roadway shoulders, 15 miles of roadside ditch, 351 culverts and complied with the NPDES requirements for 94 catch basins for maintenance and reporting.
10. Completed 27.68 miles of rural tree trimming and 272.48 acres of vegetation control.
11. Maintained 1,409 signs, striped 202.71 miles of pavement and painted 3,800 symbols.
12. Continued the "Don't dump on me VCI!" public campaign to reduce illegal dumping in the road right-of-way.
13. Completed sweeping of 118.30 miles of Class II bike lanes twice a month.

Out-Year Objectives

1. Update Multi-Year Pavement Plan and present to the Board of Supervisors for approval.
2. Submit new list of projects for SB1-RMRA funds.
3. Update/review application process for permit applicants.
4. Hold 10th Bi-Annual Utility Meeting with various utility companies countywide.
5. Conduct pavement condition surveys for 150 centerline miles of county-maintained roadway.
6. Spend approximately \$32 million to complete design and construction of
 - a. Nine (9) projects throughout the County, for pavement rehabilitation, storm drain upgrades, bike lanes, and slope repairs.
 - b. Nine (9) emergency/urgent repair projects which include roadway reconstructions, retaining walls and slope stabilizations, slope and scour protection measures, and miscellaneous storm drain improvements.
7. Complete the revisions needed to the Strategic Master Plan.
8. Complete update General Plan update to CTM-A Traffic Impact Mitigation Fee Program.
9. Continue improving the Work Planning Process in MaintStar
10. Continue adding new asset management data into MaintStar including GIS integration.
11. Complete the feasibility study for the Camarillo to CSUCI shared-use path.
12. Conduct process improvement developing mobile application for documenting Culvert Inventory information so information can be updated in the field as the inspection are being conducted including the mapping of the facility and photos.
13. Create inventory of Guardrails, Mile post markers, Paddle marker and Red Curb inventory using MaintStar and ArcGIS/ ESRI field maps application.
14. Conduct a process improvement developing a mobile application for documenting Notice of Violations issued by Permits Inspector in the field to communicate to office staff.
15. Initiate General Plan programs: CTM-H Complete Streets Design guidelines and CTM-I County Road Standards update.
16. Begin implementing a secondary backup power supply for traffic signals which have experienced a significant amount of power outages due to Public Safety Power Shutoff events.

4081 - Road Fund General

17. Update the County's Local Road Safety Plan.

18. Begin the development of a Vision Zero study with a goal of reducing the number of serious injury/fatal crashes to zero within the County.

Future Impacts

1. Regulatory requirements continue to increase cost of operations. These requirements include the Countywide Municipal Storm Water Requirements (NPDES), Diesel Particulate measures, CARB compliance, 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.

4082 - Road Fund Operations and Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	18,929,707	22,312,700	18,625,023	23,547,406	1,234,706
Other Charges	1,000	0	0	0	0
Capital Assets	0	830,000	85,373	50,000	(780,000)
Other Financing Uses	826,890	1,500,000	1,500,000	1,750,000	250,000
Total Appropriations	19,757,598	24,642,700	20,210,396	25,347,406	704,706
Charges for Services	6,594	0	7,951	200,000	200,000
Miscellaneous Revenues	55,900	7,500	4,300	12,500	5,000
Total Revenue	62,493	7,500	12,251	212,500	205,000
Net Cost	19,695,104	24,635,200	20,198,145	25,134,906	499,706

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

Gregg Strakaluse, Director of Public Works

4083 - Road Fund Infrastructure

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	16	0	0	0	0
Other Charges	0	50,000	0	0	(50,000)
Capital Assets	3,659,613	4,707,200	20,829,640	1,348,000	(3,359,200)
Total Appropriations	3,659,629	4,757,200	20,829,640	1,348,000	(3,409,200)
Intergovernmental Revenues	1,635,796	8,376,700	8,624,400	2,175,000	(6,201,700)
Charges for Services	185	109,200	109,200	0	(109,200)
Miscellaneous Revenues	91,428	0	0	0	0
Other Financing Sources	4,500,000	1,221,000	0	0	(1,221,000)
Total Revenue	6,227,409	9,706,900	8,733,600	2,175,000	(7,531,900)
Net Cost	(2,567,780)	(4,949,700)	12,096,040	(827,000)	4,122,700

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
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,038,943	4,505,000	4,284,200	4,455,300	(49,700)
Capital Assets	0	400,000	0	550,000	150,000
Total Appropriations	2,038,943	4,905,000	4,284,200	5,005,300	100,300
Fines Forfeitures and Penalties	166	0	0	0	0
Revenue from Use of Money and Property	113,371	90,700	90,700	94,400	3,700
Charges for Services	450,166	1,228,800	587,100	1,350,000	121,200
Other Financing Sources	2,230,000	1,929,700	1,929,700	1,944,800	15,100
Total Revenue	2,793,704	3,249,200	2,607,500	3,389,200	140,000
Net Cost	(754,760)	1,655,800	1,676,700	1,616,100	(39,700)

Division Description

Stormwater Unincorporated

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4091 - Unincorporated Stormwater Zone 1	367,500	297,300	70,200	0.00
4092 - Unincorporated Stormwater Zone 2	692,400	194,300	498,100	0.00
4095 - Unincorporated Stormwater Countywide	3,945,400	2,897,600	1,047,800	0.00
Total	5,005,300	3,389,200	1,616,100	0.00

4091 - Unincorporated Stormwater Zone 1

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	401,507	725,400	709,000	367,500	(357,900)
Total Appropriations	401,507	725,400	709,000	367,500	(357,900)
Fines Forfeitures and Penalties	90	0	0	0	0
Charges for Services	210,377	390,500	270,500	297,300	(93,200)
Other Financing Sources	0	0	0	0	0
Total Revenue	210,466	390,500	270,500	297,300	(93,200)
Net Cost	191,040	334,900	438,500	70,200	(264,700)

Unit Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2025-26 Preliminary Requested Budget reflects a decrease from the prior year Adopted Budget of approximately (\$357,900) or 49.34%. This decrease is mainly due to decreases in Engineering and Technical Surveys associated with consultant services for TMDL programs. Revenue adjustments reflect a net decrease of (\$93,200) or approximately 23.87% of the FY25 Adopted Budget, mainly due to a decrease in Contract Revenue and an increase in Other Charges in Service associated with IWMD contribution revenue. Financing is available to cover the net cost.

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	196,031	547,400	737,700	692,400	145,000
Total Appropriations	196,031	547,400	737,700	692,400	145,000
Fines Forfeitures and Penalties	76	0	0	0	0
Charges for Services	73,194	209,300	184,300	194,300	(15,000)
Other Financing Sources	0	0	0	0	0
Total Revenue	73,270	209,300	184,300	194,300	(15,000)
Net Cost	122,761	338,100	553,400	498,100	160,000

Unit Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2025-26 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$313,200 or 8.62 %. This increase is mainly due to increases in consultant services, maintenance contracts and Public Works Labor costs.

Revenue adjustments reflect a net increase of \$248,200 or approximately 9.37% of the FY25 Adopted Budget, mainly due to an increase in Other Charges for Services associated with IWMD contribution and Transfers in from Other Funds associated with General Fund contribution.

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,441,406	3,232,200	2,837,500	3,395,400	163,200
Capital Assets	0	400,000	0	550,000	150,000
Total Appropriations	1,441,406	3,632,200	2,837,500	3,945,400	313,200
Revenue from Use of Money and Property	113,371	90,700	90,700	94,400	3,700
Charges for Services	166,596	629,000	132,300	858,400	229,400
Other Financing Sources	2,230,000	1,929,700	1,929,700	1,944,800	15,100
Total Revenue	2,509,967	2,649,400	2,152,700	2,897,600	248,200
Net Cost	(1,068,561)	982,800	684,800	1,047,800	65,000

Unit Description

Regulatory Driver - Municipal Stormwater Permit

In July 2021, the Los Angeles Regional Water Quality Control Board (LA 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), the County of Los Angeles, the Los Angeles Flood Control District and the ninety-five (95) Cities. The Permit covers discharges of stormwater and urban runoff from municipal separate storm sewer systems (MS4s) into receiving waters of Ventura County's watersheds.

The Permit puts an emphasis on compliance with numeric water quality objectives. Therefore, on-going efforts need to be increased and expanded, shifting to an emphasis on structural stormwater projects, while still maintaining existing programs. In December 2021, the County Board of Supervisors approved the selection of an alternative Permit compliance method, to develop Watershed Management Programs (WMPs). The WMPs identify structural and nonstructural measures necessary to achieve the numeric compliance objectives and were due to the LA Water Board for review by September 2023; approval of the WMPs is pending. Implementation of the measures identified in the WMPs and other new, increased Permit requirements will commence upon approval of the WMPs.

Regulatory Driver – Total Maximum Daily Loads

Total Maximum Daily Loads (TMDLs) define the maximum amount of a pollutant that can be discharged to a receiving waterbody. The County is named as a responsible party in 17 TMDLs for various pollutants in all of Ventura County's watersheds, which are now enforceable by the Permit. TMDLs are typically under an implementation schedule that requires compliance with numeric water quality objectives by a specific date. The furthest of these deadlines will come in 2029; however, most of the County's TMDL compliance deadlines are already past due, for which the risk of enforcement is high. The remaining TMDLs require efforts to implement pollutant control measures identified by the WMPs before the deadlines.

All TMDLs require water quality monitoring and reporting, which can be used to measure compliance with numeric water quality objectives. The County and other TMDL responsible parties work together, under the County Stormwater Program's leadership, to meet these requirements through several cost-sharing memoranda of agreement (MOAs). Costs are generally divided equally between the TMDL parties (e.g., depending on the watershed, 3 to 7 agencies, including the County and the District) with the County Stormwater Program managing program implementation and invoicing other agencies for their share of costs.

In January 2024, the LA Water Board issued fines to multiple municipal agencies in Los Angeles County for noncompliance with overdue TMDL water quality objectives. This action was likely the result of direction of the LA Water Board Members that have voiced support for enforcement against MS4 agencies and it represents the first enforcement of its kind in California. Although the County is not a party to the TMDLs targeted in January 2024, Ventura County stormwater agencies are covered under the same Permit as Los Angeles County agencies.

4095 - Unincorporated Stormwater Countywide

Regulatory Driver – State Policies

The State Water Resources Control Board adopted the Statewide Trash Amendments to require trash controls within priority land uses. The County Stormwater Program is working to install trash full capture systems (FCS) in required unincorporated areas, per the requirements of the Permit, which requires installation of 50% of the FCS by September 2026 and the remaining FCS by December 2030.

Senate Bill 205 (SB205) was signed into law in October 2019 and requires the County to verify NPDES permit enrollment for applicable industrial businesses prior to issuance of a business license.

Program Objectives - County Stormwater Program

The County relies on several County agencies to achieve compliance with the Permit's terms, as stormwater management intersects many departmental operations. As subject-matter experts, the County Stormwater Program has made significant effort to support and educate County agencies about stormwater requirements and implementation of best management practices. The County Stormwater Program also implements targeted efforts to achieve compliance with requirements beyond the operational control of other County agencies.

The County Stormwater Program implements various programs in the unincorporated areas of Ventura County. Some examples of these programs include stormwater training, illicit discharge detection and elimination, public agency infrastructure operation, planning and land development review, construction pollution control, industrial/commercial facilities inspection, public outreach, structural project design and construction, and TMDL project management.

Program Discussion

The FY2025-26 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$296,600 or 8.17%. This increase is mainly due to increases in maintenance contracts, Management & Admin Survey ISF and Public Works Labor costs.

Revenue adjustments reflect a net increase of \$248,200 or 9.37% of the FY25 Adopted Budget, mainly due to increases in Charges for Services associated with IWMD contribution revenue and Other Financing Sources in General Fund Contribution.

Current Year Accomplishments

The County Stormwater Program's FY25 accomplishments included:

1. Malibu Creek:

A. Continued coordination, in collaboration with the City of Thousand Oaks, to pursue sewer diversion opportunities for compliance with bacteria and nutrient TMDLs.

B. Managed a MOA with 3 TMDL parties to cost-share TMDL implementation efforts.

C. Malibu Creek Trash TMDL: (a) Completed the 13th year of trash monitoring and the annual report, (b) provided oversight of trash capture device maintenance and reporting; and (c) coordinated services for trash assessment and cleanup.

D. Malibu Creek Bacteria TMDL: (a) Continued weekly bacteria monitoring and sampling, and (b) contract management for bacteria reporting.

E. Continued maintenance of 20 modular wetlands in Oak Park.

2. Calleguas Creek:

A. Calleguas Creek TMDLs: (a) Provided oversight and approval of technical work in support of the MOA parties; (b) provided review of the annual report.

4095 - Unincorporated Stormwater Countywide

B. Revolon Slough/Beardsley Wash Trash TMDL: (a) Provided review of the annual report; and (b) provided oversight of trash capture device maintenance and reporting.

3. Santa Clara River

A. Collaboration with Caltrans to complete construction of the Saticoy Stormwater Capture Project. The project contributes towards compliance with Santa Clara River TMDLs and the Statewide Trash Amendments.

B. Santa Clara River TMDLs: (a) Developed and executed a consultant contract and a MOA with 6 TMDL parties to conduct the required TMDL monitoring and reporting for an additional 3 years; (b) provided contract management for monitoring and reporting; and (c) provided review of the semi-annual report and the annual report.

C. Provided maintenance for the stormwater capture system at the Piru Spreading Grounds. By collaborating with Public Works – Water & Sanitation staff, the program has been able to reduce annual maintenance costs.

D. Provided maintenance for the pervious concrete installed at the County Government Center and in El Rio. Due to the purchase of new equipment in FY23, the program has continued reduced annual maintenance costs.

4. Ventura River

A. Ventura River Algae TMDL: (a) Developed and executed a consulting contract and a MOA with 6 TMDL parties to conduct the required TMDL monitoring and reporting for an additional 3 years; (b) provided contract management for the 10th year of receiving water monitoring and reporting; and (c) provided review of the annual report and the dry season data annual report.

B. Ventura River Estuary Trash TMDL: (a) Managed a MOA for trash monitoring and reporting efforts; (b) managed a MOA with 7 TMDL parties to conduct the required TMDL monitoring and reporting; (c) completed the 15th year of trash monitoring and the annual report; (d) provided oversight of trash capture device maintenance.

C. Completed the Ventura River Feasibility Study to identify opportunities for water quality improvement.

D. Provided maintenance of the Happy Valley Bioswale in Meiners Oaks.

5. Coastal Watersheds

A. Completed a 30% engineered design of a diversion alternative to achieve compliance with wet weather requirements of the Channel Islands Harbor Beaches Bacteria TMDL.

B. Weekly monitoring collaboration with the Environmental Health Department for samples at Kiddie and Hobie Beaches for compliance with bacteria TMDL requirements.

6. Provided review and input on the draft WMPs, including review of TMDL objectives, compliance schedules, project concepts, and strategies to achieve compliance.

7. Provided review and input on the draft Coordinated Integrated Monitoring Plan submitted to the LA Water Board, which details the comprehensive and complex monitoring efforts for both Permit and TMDL compliance.

8. Completed a contract to assess the need and strategies to request Time Schedule Orders for TMDL compliance.

9. Completed engineering design and construction bid package development for trash FCS required to be installed in unincorporated areas.

10. Continued supporting the Ventura County Treasurer-Tax Collector Office with stormwater expertise to implement SB205.

11. Coordinated compilation of data from County agencies to complete the 2023-24 Permit annual report.

12. Continued implementation of required programs, including stormwater training, public education and outreach, development and construction review and inspection, mitigation of public agency activities, and illicit discharge detection and elimination, including operation of the County stormwater hotline.

13. Supported County agencies with technical expertise on Permit requirements.

During FY25, the County Stormwater Program experienced extended position vacancies that influenced the capacity to accomplish objectives planned. In addition, the Ventura River BMP Feasibility Study did not identify BMP opportunities for further design, which resulted in cost savings for FY25. These conditions and adaptive strategies resulted in a higher fund balance for the fiscal year.

4095 - Unincorporated Stormwater Countywide

Out-Year Objectives

Next fiscal year, the County Stormwater Program will work on implementation of the WMPs, once approved by the LA Water Board. The County Stormwater Program plans to provide overall program coordination, with the following objectives and goals planned:

1. Develop stormwater treatment project concepts towards compliance with the Permit, TMDLs, and grant funding opportunities.
2. Incorporate stormwater projects into the County Capital Improvement Program (CIP).
3. Continue to develop project designs from the feasibility studies that identified compliance options for the Kiddie Beach Bacteria TMDL and the Upper Malibu Creek TMDLs.
4. Continue maintenance of stormwater treatment projects in Meiners Oaks, El Rio, Ventura (County Government Center), Oak Park, and Piru.
5. Execute a maintenance agreement with Caltrans for maintenance of the stormwater capture project in Saticoy.
6. Develop an inspection fee program for required stormwater inspections of commercial businesses and industrial facilities.
7. Continue, improve, and expand (as required) implementation of stormwater programs:
 - a. Employee training;
 - b. Public information and outreach;
 - c. Industrial/commercial facilities management;
 - d. Planning and land development review and inspection;
 - e. Construction review and inspection;
 - f. Public agency activities mitigation;
 - g. Illicit discharge detection and elimination; and
 - h. Annual reporting.
8. Continue TMDL compliance coordination:
 - a. TMDL planning, monitoring, and implementation;
 - b. Stakeholder participation in monitoring and reporting for Calleguas Creek TMDLs (i.e., for toxicity, trash, metals, pesticides, PCBs, and salts); and
 - c. Cooperation with stakeholders and monitoring for the Malibu Creek, Santa Clara River, and Ventura River TMDL requirements.
9. Develop requests for Time Schedule Order(s), as required for TMDL compliance.

Future Impacts

As described in the Budget Unit Description, a new Permit was adopted by the LA Water Board in July 2021. This Permit increased compliance responsibilities of the County, resulting in a significant increase in financial obligations. The LA Water Board incorporated several TMDLs into the 2021 Regional Municipal Stormwater Permit, which provides for an enforcement mechanism of the TMDL requirements. Many TMDL compliance deadlines are overdue and may require time extensions through Time Schedule Orders, if approved by the LA Water Board, or may be subjected to enforcement measures, such as fines. The LA Water Board has issued fines to Los Angeles County permittees for exceedances of compliance objectives set by TMDL requirements.

As presented by the County Stormwater Program to the Board of Supervisors several times since 2010, and most recently in July and October of 2023, the County's obligations and costs have been increasing towards compliance with stormwater requirements. A planning level compliance cost analysis discussed in recent Board Letters (e.g., July 25, 2023 and October 10, 2023), provided estimates of costs associated with TMDL and Permit compliance. These compliance costs will be further refined during implementation of the WMPs.

The County Stormwater Program will continue its efforts towards planning, design, and implementation of stormwater treatment projects, stakeholder cooperation, and seeking funding opportunities if funding is allocated towards such efforts.

4095 - Unincorporated Stormwater Countywide

Other Funds
Santa Rosa Road Assessment District
 Division 4460, Fund C010
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	109,200	112,660	0	(109,200)
Total Appropriations	0	109,200	112,660	0	(109,200)
Revenue from Use of Money and Property	4,358	3,600	3,600	0	(3,600)
Charges for Services	1	0	0	0	0
Total Revenue	4,359	3,600	3,600	0	(3,600)
Net Cost	(4,359)	105,600	109,060	0	(105,600)

Division 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.

4460 - Santa Rosa Road Assessment District

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	109,200	112,660	0	(109,200)
Total Appropriations	0	109,200	112,660	0	(109,200)
Revenue from Use of Money and Property	4,358	3,600	3,600	0	(3,600)
Charges for Services	1	0	0	0	0
Total Revenue	4,359	3,600	3,600	0	(3,600)
Net Cost	(4,359)	105,600	109,060	0	(105,600)

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 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 100% or \$109,200 decrease in Services and Supplies. Revenue adjustments reflect a 100% or \$3,600 decrease in Interest Earnings.

Current Year Accomplishments

The construction of Santa Rosa Road Traffic Signal System Upgrade project completed in FY 2024-25 and exhausted funds. This fund will be closed in FY 2024-25.

Out-Year Objectives

N/A

Future Impacts

N/A

Other Funds
Sheriff Inmate Welfare

Division 2570, Fund S040

James Fryhoff, Sheriff

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	937,648	1,040,828	947,340	1,094,988	54,160
Services and Supplies	210,125	278,225	211,109	238,179	(40,046)
Total Appropriations	1,147,772	1,319,053	1,158,449	1,333,167	14,114
Miscellaneous Revenues	458,678	482,247	464,501	321,150	(161,097)
Other Financing Sources	1,000	0	0	0	0
Total Revenue	459,678	482,247	464,501	321,150	(161,097)
Net Cost	688,095	836,806	693,948	1,012,017	175,211
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Division 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).

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2570 - Sheriff Inmate Welfare	1,333,167	321,150	1,012,017	8.00
Total	1,333,167	321,150	1,012,017	8.00

2570 - Sheriff Inmate Welfare

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	937,648	1,040,828	947,340	1,094,988	54,160
Services and Supplies	210,125	278,225	211,109	238,179	(40,046)
Total Appropriations	1,147,772	1,319,053	1,158,449	1,333,167	14,114
Miscellaneous Revenues	458,678	482,247	464,501	321,150	(161,097)
Other Financing Sources	1,000	0	0	0	0
Total Revenue	459,678	482,247	464,501	321,150	(161,097)
Net Cost	688,095	836,806	693,948	1,012,017	175,211
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. Reentry planning programs connections to post-release services have been enhanced with the addition of a Guidance Counselor provided by Ventura Adult and Continuing Education (VACE).
2. Ventura Adult and Continuing Education (VACE) replaced old, inoperable induction cooktop burners and other food prep equipment items for cooking lessons for the Food Service and Hospitality program.

Out-Year Objectives

1. Implement a web-based curriculum to provide a self-paced opportunity for individuals to complete multiple Reentry planning lessons.
2. Implement a health and wellness program.
3. Implement a "Job Readiness and Personal Financial Success" program.
4. Incorporate Integrated Education and Training (IET) program into the English as Second Language (ESL) curriculum.

Future Impacts

1. The Inmate Welfare Fund continues to experience significant loss of revenue and depletion of the Inmate Welfare Fund reserves.
2. Implementation and enhancement of inmate programs is dependent on available Inmate Welfare Funds, jail operations, staffing levels, and available community resources.

2570 - Sheriff Inmate Welfare

3. Ventura Adult and Continuing Education (VACE) implementation of new curriculum/programs is dependent on approval of the Ventura County Adult Education Consortium (VCAEC).

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	4.00	4
00525 - Sheriff's Senior Manager I	4,401	6,171	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
01286 - Courier III	1,680	2,230	1.00	1
01331 - Management Assistant I	1,680	2,236	1.00	1
Total			8.00	8

Other Funds
Sheriff Inmate Commissary

Division 2580, Fund S040

James Fryhoff, Sheriff

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	597,069	728,917	603,708	647,613	(81,304)
Services and Supplies	1,120,860	1,376,984	1,321,167	1,200,486	(176,498)
Total Appropriations	1,717,929	2,105,901	1,924,875	1,848,099	(257,802)
Fines Forfeitures and Penalties	0	0	185	0	0
Revenue from Use of Money and Property	136,457	129,239	141,549	116,228	(13,011)
Miscellaneous Revenues	1,770,126	1,980,676	1,807,676	1,777,198	(203,478)
Other Financing Sources	35,000	0	0	0	0
Total Revenue	1,941,583	2,109,915	1,949,410	1,893,426	(216,489)
Net Cost	(223,654)	(4,014)	(24,535)	(45,327)	(41,313)
Full Time Equivalents		9.00		7.00	(2.00)
Authorized Positions		11		9	(2)

Division Description

The Sheriff Inmate Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2580 - Sheriff Inmate Commissary	1,848,099	1,893,426	(45,327)	7.00
Total	1,848,099	1,893,426	(45,327)	7.00

2580 - Sheriff Inmate Commissary

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	597,069	728,917	603,708	647,613	(81,304)
Services and Supplies	1,120,860	1,376,984	1,321,167	1,200,486	(176,498)
Total Appropriations	1,717,929	2,105,901	1,924,875	1,848,099	(257,802)
Fines Forfeitures and Penalties	0	0	185	0	0
Revenue from Use of Money and Property	136,457	129,239	141,549	116,228	(13,011)
Miscellaneous Revenues	1,770,126	1,980,676	1,807,676	1,777,198	(203,478)
Other Financing Sources	35,000	0	0	0	0
Total Revenue	1,941,583	2,109,915	1,949,410	1,893,426	(216,489)
Net Cost	(223,654)	(4,014)	(24,535)	(45,327)	(41,313)
Full Time Equivalents		9.00		7.00	(2.00)
Authorized Positions		11		9	(2)

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

Enhanced Product Offerings:

- Implemented two quarterly items to increase sales, focusing on rotating products frequently requested by incarcerated individuals.
- These items are being evaluated for potential inclusion in the permanent menu based on their performance.

Out-Year Objectives

Commissary System Selection:

- Choose a commissary system currently under review through the RFP process.

Future Impacts

Commissary System Transition:

- The implementation of a new Jail Management System (JMS) and commissary system will require time for training and setup.
- To minimize disruption in sales and operations, the goal will be for the current system to remain operational until the new systems are fully functional in a training environment prior to going live.

2580 - Sheriff Inmate Commissary

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
01312 - Inventory Management Asst I	1,680	1,883	4.00	6
01315 - Inventory Management Asst III	1,680	2,225	1.00	1
Total			7.00	9

Other Funds
Ventura County Library
Division 3610, Fund S060
Nancy Schram, Director of Ventura County Library

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,397,714	6,722,943	6,722,943	7,209,830	486,887
Services and Supplies	3,994,365	6,123,630	6,174,429	4,672,592	(1,451,038)
Other Charges	1,373,111	309,543	623,849	207,106	(102,437)
Capital Assets	106,549	0	6,019,596	0	0
Other Financing Uses	14,658	0	0	0	0
Total Appropriations	11,886,397	13,156,116	19,540,817	12,089,528	(1,066,588)
Taxes	8,695,892	9,097,605	9,183,519	9,460,911	363,306
Fines Forfeitures and Penalties	1,695	1,600	1,600	1,600	0
Revenue from Use of Money and Property	607,673	326,324	347,190	552,284	225,960
Intergovernmental Revenues	1,950,948	772,238	3,166,824	877,213	104,975
Charges for Services	60,930	60,021	60,250	55,687	(4,334)
Miscellaneous Revenues	244,961	139,586	208,582	210,833	71,247
Other Financing Sources	945,763	2,758,742	5,301,344	931,000	(1,827,742)
Total Revenue	12,507,861	13,156,116	18,269,309	12,089,528	(1,066,588)
Net Cost	(621,464)	0	1,271,508	0	0
Full Time Equivalents		60.18		60.18	0.00
Authorized Positions		80		80	0

Division Description

Ventura County Library

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3611 - Library Branches	7,086,247	1,334,244	5,752,003	31.49
3613 - Library Administration	1,785,701	0	1,785,701	8.50
3615 - Library Collection Development and Processing	414,995	0	414,995	5.00
3617 - Library Technology	1,437,998	0	1,437,998	5.00
3619 - Library Children Programming	840,185	29,401	810,784	6.45
3621 - Library Adult Programming	28,205	0	28,205	0.00
3623 - Library Adult Literacy Read Program	490,392	138,188	352,204	3.74
3625 - Library Facilities	5,805	17	5,788	0.00
3627 - Library General Agency	0	10,587,678	(10,587,678)	0.00
Total	12,089,528	12,089,528	0	60.18

3611 - Library Branches

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,249,244	3,370,477	3,359,158	3,791,042	420,565
Services and Supplies	2,618,475	4,831,559	4,775,838	3,167,640	(1,663,919)
Other Charges	1,242,976	175,504	489,810	127,565	(47,939)
Capital Assets	106,549	0	6,019,596	0	0
Other Financing Uses	14,658	0	0	0	0
Total Appropriations	7,231,902	8,377,540	14,644,402	7,086,247	(1,291,293)
Revenue from Use of Money and Property	96,902	143,138	164,004	103,982	(39,156)
Intergovernmental Revenues	1,481,042	587,229	2,981,815	666,289	79,060
Charges for Services	26,107	25,000	25,229	22,140	(2,860)
Miscellaneous Revenues	242,181	133,586	202,582	210,833	77,247
Other Financing Sources	337,110	2,063,542	4,606,144	331,000	(1,732,542)
Total Revenue	2,183,342	2,952,495	7,979,774	1,334,244	(1,618,251)
Net Cost	5,048,560	5,425,045	6,664,628	5,752,003	326,958
Full Time Equivalents		31.49		31.49	0.00
Authorized Positions		45		45	0

Unit Description

Provide library services directly to the public at 12 library branches located throughout Ventura County as well as two Mobile Libraries. 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 providing 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, copying, scanning and printing services, homework and tutoring centers, online resources and eBooks, a 24/7 virtual library, and community meeting rooms.

Program Discussion

The FY 2025-2026 budget represents revenues & expenditures to support Library Branch staffing & operations. The variance in budget for Library Branches between FY 2024-2025 and FY 2025-2026 is primarily driven by the completion of the Meiners Oaks Library construction project, and the Ray D. Prueter Library flood damage remediation and repair project. Per the County's budget manual guidelines, the budget for the E.P. Foster Library, Ray D. Prueter Library, and Ojai Library Construction Projects will be re-established after FY 2025-2026 begins.

Current Year Accomplishments

1. Completed the Port Hueneme Ray D. Prueter Library Building Forward Library Infrastructure Project and reopened the newly renovated facility.
2. Began design work on the Building Forward Library Infrastructure Project at the E.P. Foster Library in Ventura.
3. Provided space at the Albert H. Soliz Library in El Rio to serve as an in-person polling location in partnership with Ventura County Elections Division.
4. Offered 3,018 library programs with 62,075 attendees.
5. Served 497,344 people in-person at the libraries during 2024.

3611 - Library Branches

6. Began design work on a library facility upgrade project at the Ojai Library.

Out-Year Objectives

1. Near completion of construction on facility upgrades at the E.P. Foster Library in Ventura including installation of HVAC.
2. Install a security camera system at the Albert H. Soliz Library in El Rio.
3. Near completion of construction on facility upgrades at the Ojai 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
01078 - Library Monitor	1,680	2,047	0.43	1
01080 - Library Page	1,680	1,680	2.94	7
01324 - Library Technician I	1,680	2,338	11.68	18
01326 - Library Technician II	1,793	2,508	3.40	4
01327 - Library Technician III	1,959	2,742	2.57	4
01342 - Supervising Library Technician	2,056	2,879	3.87	4
01770 - Senior City Librarian	3,159	4,423	1.00	1
01771 - City Librarian	2,972	4,159	2.00	2
01772 - Librarian Specialist	2,774	3,883	1.00	1
01773 - Librarian	2,516	3,521	2.60	3
Total			31.49	45

3613 - Library Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,108,652	1,181,274	1,181,274	1,175,293	(5,981)
Services and Supplies	405,825	439,826	435,506	530,867	91,041
Other Charges	130,135	134,039	134,039	79,541	(54,498)
Total Appropriations	1,644,612	1,755,139	1,750,819	1,785,701	30,562
Miscellaneous Revenues	465	0	0	0	0
Total Revenue	465	0	0	0	0
Net Cost	1,644,147	1,755,139	1,750,819	1,785,701	30,562
Full Time Equivalents		8.50		8.50	0.00
Authorized Positions		9		9	0

Unit Description

Provide personnel, accounting and administrative support to the library branches, Mobile Library, School Mobile Library, other Central Services departments and the Library Director.

Program Discussion

There is no substantial variance between the FY 2024-2025 budget and the FY 2025-2026 budget.

Current Year Accomplishments

1. Maintained a balanced Library Budget for FY25.
2. Partnered with the Ventura County Library Foundation to identify means for increasing supplemental library resources and services.
3. Held quarterly Library All Staff Meetings to foster good communication and transparency with employees.
4. 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.
5. Continuously sought and identified grant funding opportunities for library services and programs.
6. 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.
7. 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.

Out-Year Objectives

1. Ensure Library Budget is balanced and reallocate resources if needed according to organizational and County goals and priorities.
2. Foster collaboration and partnerships with other County agencies and outside organizations to leverage resources in delivering services.
3. Continue to explore grant opportunities to expand and enhance library services.

Future Impacts

3613 - Library Administration

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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,680	2,328	1.00	1
00600 - Maintenance Worker II	1,680	2,199	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00647 - Accounting Technician	2,012	2,816	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1
01324 - Library Technician I	1,680	2,338	0.50	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01767 - Deputy Director Library Svcs	4,482	6,275	1.00	1
01769 - Senior Librarian Specialist	3,159	4,424	1.00	1
Total			8.50	9

3615 - Library Collection Development and Processing

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	323,099	336,280	336,280	360,003	23,723
Services and Supplies	57,172	53,196	69,072	54,992	1,796
Total Appropriations	380,272	389,476	405,352	414,995	25,519
Net Cost	380,272	389,476	405,352	414,995	25,519
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Provides ordering, processing, and cataloging of purchased and donated library materials to the Ventura County Library's branches, the Mobile Library, Mobile Career Center and the School Mobile Library.

Program Discussion

Collection Development and Processing continues to respond to the growing prevalence of digital materials in the Library's collection while seeking increasingly efficient and effective ways to provide access to the Library's holdings.

Current Year Accomplishments

1. Managed collection development within budgetary constraints.
2. Conducted biannual countywide user satisfaction surveys.
3. Enriched the library collection with +12,646 items as of Feb 10th 2025.
4. Secured grant funding to continue Zip Books program, an innovative interlibrary loan system that facilitates direct home delivery and branch return of materials, significantly reducing fulfillment time from months to days.
5. Continued the successful partnership with the Employee Assistance Program (EAP) to offer a curated selection of eBooks on mental health, expanding accessibility countywide.
6. Collaborated with external agencies to expand the Library of Things collection, now featuring California State Park passes, Induction Stoves, Sewing Machines, leaf blowers, and more for patron borrowing.

Out-Year Objectives

1. Assess the effectiveness of Library Collection Development and Processing procedures.

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.

3615 - Library Collection Development and Processing

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,680	2,328	1.00	1
01285 - Courier II	1,680	2,083	1.00	1
01324 - Library Technician I	1,680	2,338	1.00	1
01344 - Office Assistant II	1,680	2,070	1.00	1
01769 - Senior Librarian Specialist	3,159	4,424	1.00	1
Total			5.00	5

3617 - Library Technology

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	645,937	709,551	709,551	733,258	23,707
Services and Supplies	666,072	558,399	652,755	704,740	146,341
Total Appropriations	1,312,010	1,267,950	1,362,306	1,437,998	170,048
Intergovernmental Revenues	65,769	0	0	0	0
Miscellaneous Revenues	2,315	0	0	0	0
Total Revenue	68,084	0	0	0	0
Net Cost	1,243,926	1,267,950	1,362,306	1,437,998	170,048
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Provide technology and communication support for all 12 Ventura County Library branches, the Mobile Library, the School Mobile Library and all the Central Service departments. Maintain and update the Ventura County Library website and the databases that are accessible via the website. Update and maintain technology in service to clientele and staff.

Program Discussion

The use of computer technology at VCLS 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 the public. The Department pursues innovative technologies to further the mission of VCLS.

Current Year Accomplishments

1. Completed People Counter installs at all branches.
2. Meiners Oaks Relocation Project – Completed installation of all technology equipment and Open+ system.
3. Completed the Foster Rewire Project. Foster Library's broadband speeds are now 10x faster than they were before the upgrade.
4. Upgraded all MakerSpace and Homework Center computers.
5. Implemented Eduroam access for the library system to support those patrons with Eduroam accounts.
6. Successfully implemented technology installations for the new School Mobile Library.
7. Replaced all public wireless access points with CLC grant funded more robust wireless access points.
8. Added additional County wireless access points at all branches for better network coverage and redundancy for staff computers.

Out-Year Objectives

1. Complete implementation of new FAX/Scan solution for each branch.
2. Complete technology installation at Prueter Library.
3. Implement technology to open a lending library with self-checkout and Smart Shelf at the new Family Justice Center in Oxnard.
4. Expand VCL-owned Chromebook and Hotspot lending including a device management system and replacement schedule planning.

3617 - Library Technology

5. Upgrade staff computers to Windows 11 operating systems.
6. Create a portable, automated library RFID inventory system for each branch.
7. Standardize all staff cell phones on the iPhone platform and add the cell phones, tablets, and Chromebooks to a new MDM solution.
8. Upgrade RFID and barcode scanning system and hardware at each branch.

Future Impacts

We are looking for a portable inventory solution that integrates a mobile or computing device with both barcode scanning and RFID capabilities. The barcode scanning feature will enable comprehensive inventory checks at each branch on a scheduled basis. At the same time, RFID or wand scanning provides staff with a more flexible option for quick, informal scans when a full inventory isn't practical or possible due to time constraints. Regular inventory checks at branches will help recover materials previously thought to be lost or missing, reducing the need for unnecessary reorders.

We are launching an enhanced hotspot and computer lending program at the Ventura County Library. This program will offer 130 hotspots and 80 Chromebooks, each with built-in data. These devices will be available for individual borrowing, offering more flexibility to our patrons. By providing these devices separately, we can better accommodate patron needs and streamline staff processes, improving technical support efficiency. Patrons often only need either a hotspot or a device and bundling them together previously restricted access. Now, they can choose to borrow a hotspot, a Chromebook, or both, ensuring continued access to important resources that many rely on.

With Windows 10 approaching its end of support, we will be upgrading our staff computers to Windows 11. As our current computers are near the end of their 5-year lifecycle, replacing them all at once will help maintain consistent computer configurations and reduce the need for extensive technical support moving forward.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
Total			5.00	5

3619 - Library Children Programming

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	656,212	679,594	679,594	726,433	46,839
Services and Supplies	193,588	155,567	156,175	113,752	(41,815)
Total Appropriations	849,801	835,161	835,769	840,185	5,024
Intergovernmental Revenues	135,606	0	0	29,401	29,401
Total Revenue	135,606	0	0	29,401	29,401
Net Cost	714,195	835,161	835,769	810,784	(24,377)
Full Time Equivalents		6.45		6.45	0.00
Authorized Positions		7		7	0

Unit Description

Servicing youth 0-18, Youth Services coordinates all classes and events, in all 12 branches of the Library and the Mobile Libraries, 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 12 branches. In addition, there are regular Storytimes offered by the Mobile Library staff at various preschools and housing sites around the County.

Parent and Child Together classes take place in Ventura and Oak View. The Ventura session is bilingual. This free 10-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 Library Literacy Services 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 2024 over 2,400 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 Youth Services Department also implements a transformative summer program called Lunch at the Library aimed at providing meals and enriching activities to children and families from Monday through Thursday throughout the summer. Our project encompasses a multi-faceted approach to combat food insecurity while fostering a love for learning and literacy during the summer months.

Our planned activities include:

1. Daily Meal Provision: We serve nutritious lunches to children, ensuring that they have access to healthy food throughout the summer.
2. Family Food Pantries: Weekly food pantries are available, offering families essential groceries and resources to help them thrive.
3. Kids' Farmers Markets: Children have the opportunity to explore local produce, learn about healthy eating, and even participate in hands-on activities related to food.

3619 - Library Children Programming

4. STEAM Activities: Engaging science, technology, engineering, arts, and mathematics (STEAM) activities are offered to stimulate creativity and critical thinking among children.

5. Sustainable Gardening Workshops: Led by Master Gardeners, these workshops teach families sustainable gardening techniques, empowering them to grow their own nutritious food at home.

Our overarching goal is to feed as many children as possible during the summer, while simultaneously encouraging consistent reading habits. By integrating meals with interactive activities at the library, we aim to create a welcoming environment that promotes learning and community engagement. This holistic approach ensures that children not only receive nourishment but also develop essential skills and a passion for reading that will benefit them in the long run. This project is primarily funded through a California State Library grant.

The customer-centered service model enables the youth librarians and staff to get out into the community promoting our services. In summer and fall of 2024, youth librarians implemented 512 programs with an attendance of 10,206 children.

There is a decrease of \$72,000 in Lunch at the Library grant funding for the FY 2025-2026 budget.

Current Year Accomplishments

- Received \$102,449 grant from the California State Library to implement the Lunch at the Library program.
- Worked in partnership with Ventura County Office of Education on new School Mobile Library project to create new library visits to underserved schools in Ventura County.
- 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.
- Continued to implement and evaluate the annual Summer Reading Program.
- Planned programming for Summer Reading 2024 - Eliminated obstacles and barriers to inspire children and teens to read over the summer with success through use of an online platform called Beanstack.
- 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.
- 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 ongoing methods, coordinating with each regional youth librarian.
- Promoted the student eCard to school district superintendents, school principals, school librarians, and teachers and have issued over 30,000 student eCards to students throughout Ventura County.
- Expanded teen and tween STEAM programming to all branches and the Mobile Library.
- Presented at Ventura County Office of Education Library & Literacy Day Conference on library partnerships and methods for information literacy instruction to students.
- Continued to participate with the VC STEM Network for Early Learners (0-8 years old).
- Continued to participate in the Ventura County Makerbox Collective—a consortium of youth librarians at all the public libraries in Ventura County.
- Continued to revise and update Youth webpages to promote literacy.
- Gave virtual presentations to teachers and principals about our eResources.

Out-Year Objectives

- Plan and implement the annual Summer Reading Program.
- Plan and implement youth programs and activities which promote an interest and understanding in STEAM (Science, Technology, Engineering, Art, and Math).
- Plan and implement youth programs and activities in conjunction with the Library's Mobile Libraries, including the School Mobile Library.
- Plan and implement the Parent & Child Together program in addition to all early literacy programs.

3619 - Library Children Programming

- Plan and implement the Lunch at the Library program at library branches.

Future Impacts

Any increases to property tax revenue, which is the Ventura County Library’s main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01324 - Library Technician I	1,680	2,338	0.55	1
01326 - Library Technician II	1,793	2,508	0.90	1
01769 - Senior Librarian Specialist	3,159	4,424	1.00	1
01772 - Librarian Specialist	2,774	3,883	3.00	3
01773 - Librarian	2,516	3,521	1.00	1
Total			6.45	7

3621 - Library Adult Programming

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	179	15,039	15,039	28,205	13,166
Total Appropriations	179	15,039	15,039	28,205	13,166
Charges for Services	26	26	26	0	(26)
Total Revenue	26	26	26	0	(26)
Net Cost	153	15,013	15,013	28,205	13,192

Unit Description

Servicing adults 18+, Adult Programming & Events Committee coordinates all classes and events, in all 12 branches of the library, Mobile Library, on the website, and reaching out into the community. The Adult Programming & Events Committee, comprised of 4-6 regular library staff members from various levels in the organization, coordinates efforts to identify, organize, and promote quality programming opportunities.

Program Discussion

The FY 2025-2026 budget contains funding to support adult services programming to enhance lifelong learning opportunities. There is no substantial variance between the FY 2024-2025 budget and the FY 2025-2026 budget.

Current Year Accomplishments

1. Held annual One County, One Book Ventura County community reading program
2. Held Celebration of Books event at CSU Channel Islands

Out-Year Objectives

1. Establish consistent countywide adult programming
2. Conduct targeted outreach to adults
3. Develop and produce guidelines and criteria by which programs are selected, coordinated, and implemented throughout the library system

Future Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

3623 - Library Adult Literacy Read Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	414,568	445,767	457,086	423,801	(21,966)
Services and Supplies	48,157	63,566	63,566	66,591	3,025
Total Appropriations	462,725	509,333	520,652	490,392	(18,941)
Intergovernmental Revenues	224,980	141,188	141,188	138,188	(3,000)
Miscellaneous Revenues	0	6,000	6,000	0	(6,000)
Total Revenue	224,980	147,188	147,188	138,188	(9,000)
Net Cost	237,745	362,145	373,464	352,204	(9,941)
Full Time Equivalents		3.74		3.74	0.00
Authorized Positions		9		9	0

Unit Description

READ Adult Literacy invites adult learners to practice basic reading, writing, and English skills through free one-on-one tutoring appointments and drop-in conversational groups. This core library service is professionally engaged, supports families, learner-driven, community-focused, and volunteer-supported. It partners with adults over the age of 16 to achieve lifelong learning goals, build confidence for gainful employment, engage with library services, and share love for literacy with friends and family.

There is a significant need for tutoring—over 8.5 million California adults (28%) read at or below the second-grade level. Enrolled adults experience successes like learning the alphabet, reading a book for the first time, getting a job or a better job, sharing a book with a child, getting a diploma, voting, and volunteering in the community. READ is supported by and is a proud member of California Library Literacy Services, which creates opportunities for individuals, families, and communities across California. READ is also made possible by the Ventura County Library Foundation and its donors.

Program Discussion

The only significant difference from the previous fiscal year budget is a reduction of California Library Literacy Services grant award of \$9,550 (approximately 9%). This award is based on an annual calculation from the State of California – it is subject to change and contingent upon the overall State-budget approval process in July each year.

Current Year Accomplishments

1. READ Ventura County Library empowered adults to enhance their reading and writing proficiency, fostering enduring, transformative improvements in their lives. Through this initiative, participants experienced increased self-confidence, expanded employment prospects, strengthened familial relationships, and deeper community engagement. The library provided complimentary, one-on-one tutoring, meticulously tailored to align with each learner's unique aspirations—whether as engaged community members, dedicated parents, committed employees, or lifelong scholars. Following an initial assessment by library staff, adult learners were strategically paired with trained volunteer tutors for customized instructional support. Progress was systematically monitored through the America Learns system, ensuring that each participant met their literacy objectives and progressed toward a more promising future. In 2024, the program served twenty-three adult learners.

2. Family Literacy Programming at Westview Village, an initiative of the Housing Authority of the City of San Buenaventura, flourished through dynamic outreach events, individualized tutoring, and interactive small-group sessions. This program actively engaged adult learners and their families in enriching educational experiences, grounded in the Bay Area Discovery Museum's Reimagining School Readiness Framework. Participation extended beyond enrolled members, as eligible yet unregistered adults were encouraged to join. Each event served as an opportunity to highlight available tutoring

3623 - Library Adult Literacy Read Program

services, ensuring tailored academic support for diverse learning needs. Post-session surveys captured participants’ insights, enabling continuous program refinement. This holistic approach not only promoted literacy but also cultivated a more interconnected and empowered community. In 2024, the program served eighteen families.

3. English as a Second Language (ESL) Services provided comprehensive, individualized support through personalized tutoring and structured small-group instruction, strategically implemented in key locations identified by the Ventura County Library Foundation, Ventura County Adult Education Consortium, and Laubach Literacy of Ventura County. ESL services significantly expanded access to educational resources, facilitating enhanced English language acquisition, improved conversational fluency, and refined pronunciation skills. Tutors underwent specialized training to deliver tailored instruction using State Library resources. Small-group sessions adhered to the proven methodologies of Laubach Literacy, fostering an engaging and immersive learning environment. This approach not only advanced language proficiency but also empowered learners to navigate daily life with confidence and integrate more fully into their communities. In 2024, thirty-one adult learners participated in the program.

4. Ventura County Library’s Career Online High School (COHS) provided adults with the opportunity to earn an accredited high school diploma and career certificate through a flexible, online format. A limited number of scholarships were made available to qualified individuals seeking to advance their careers, enter the workforce, or pursue further education. This initiative received generous support from the Ventura County Library Foundation and its donors. In 2024, COHS enrolled twenty students and celebrated the graduation of three individuals, bringing the total number of graduates to forty-six since the program’s inception in 2017.

5. Fillmore Library recently concluded a comprehensive Computer Basics Series in collaboration with the Economic Development Collaborative’s Upskill Digital Initiative. This ten-week course provided five Fillmore residents with foundational digital literacy skills essential for today’s technology-driven world. Designed for adult learners seeking to enhance their computer proficiency for career advancement, the program covered key competencies such as computer navigation, internet research, job searching, email communication, and voice call functionalities. Participants reported increased confidence and empowerment in utilizing technology. The course curriculum was developed with support from California Assemblymember Jacqui Irwin, whose secured funding enabled the program’s creation and pilot launch in Ventura County.

Out-Year Objectives

- 1. Increase public awareness of program services to engage more adult learners in Ventura County.
- 2. Continue expanding the scope of English as a Second Language and Family Literacy programming to include more parents and caregivers.
- 3. Continue to build and reinforce partnerships with Human Services Agency, Workforce Development Board, Healthcare Agency, and Probation Agency, so that more residents are able to access program services.

Future Impacts

Expansion of this program is contingent upon the annual State of California grant award, donations, and fundraising by the Ventura County Library Foundation.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
01324 - Library Technician I	1,680	2,338	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	0.74	6
Total			3.74	9

3625 - Library Facilities

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	4,896	6,478	6,478	5,805	(673)
Total Appropriations	4,896	6,478	6,478	5,805	(673)
Charges for Services	0	0	0	17	17
Total Revenue	0	0	0	17	17
Net Cost	4,896	6,478	6,478	5,788	(690)

Unit Description

Oversee the building maintenance, security, and safety of the 12 facilities throughout Ventura County and their furnishings that house the Ventura County Libraries and the Central Departments. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster and Hill Road). Coordinate the requisition and purchase order procedures to comply with General Service Agency requirements.

Program Discussion

The FY 2025-2026 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Current Year Accomplishments

1. U.S. Rep. Carbajal secured \$750K in federal omnibus funding in support of the HVAC installation project at the E.P. Foster Library.
2. Re-opened Meiners Oaks Library in new location at the Meiners Oaks Elementary School site.
3. Completed grant-funded internet infrastructure rewire project at E.P. Foster 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. Conduct library facility infrastructure upgrade projects at E.P. Foster Library and Ojai Library.
4. Seek grant funding to improve library facility infrastructure.

Future Impacts

Expansion and improvements are contingent on needs, cost, and balance in the Assigned Education Fund.

3627 - Library General Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	0	0	0
Total Appropriations	0	0	0	0	0
Taxes	8,695,892	9,097,605	9,183,519	9,460,911	363,306
Fines Forfeitures and Penalties	1,695	1,600	1,600	1,600	0
Revenue from Use of Money and Property	510,771	183,186	183,186	448,302	265,116
Intergovernmental Revenues	43,551	43,821	43,821	43,335	(486)
Charges for Services	34,797	34,995	34,995	33,530	(1,465)
Other Financing Sources	608,653	695,200	695,200	600,000	(95,200)
Total Revenue	9,895,358	10,056,407	10,142,321	10,587,678	531,271
Net Cost	(9,895,358)	(10,056,407)	(10,142,321)	(10,587,678)	(531,271)

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 2025-2026 budget contains an anticipated year-over-year increase in secured property tax revenue of 3.5%. Over the last decades, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This ongoing funding has diminished over the decade and currently there is no ongoing state funding. The County General Fund provides \$931,000 in funding to VCLS. VCLS is using technology and reorganization to maintain services in this climate.

Current Year Accomplishments

Increased utilization of Library's tax revenue to maximize collection budget

Out-Year Objectives

1. Centralize work order requests to track possible trends and/or need for services amongst multiple branches where an ongoing contract might create fiscal efficiency
2. Work with library support groups including the Ventura County Library Foundation to increase fundraising throughout the library system in support of library services

Future Impacts

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Financing Uses	8,653	95,200	75,368	0	(95,200)
Total Appropriations	8,653	95,200	75,368	0	(95,200)
Revenue from Use of Money and Property	22,729	21,281	0	0	(21,281)
Other Financing Sources	0	73,919	0	0	(73,919)
Total Revenue	22,729	95,200	0	0	(95,200)
Net Cost	(14,076)	0	75,368	0	0

Division Description
George D Lyon Book Fund

3650 - George D Lyon Book Fund

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Financing Uses	8,653	95,200	75,368	0	(95,200)
Total Appropriations	8,653	95,200	75,368	0	(95,200)
Revenue from Use of Money and Property	22,729	21,281	0	0	(21,281)
Other Financing Sources	0	73,919	0	0	(73,919)
Total Revenue	22,729	95,200	0	0	(95,200)
Net Cost	(14,076)	0	75,368	0	0

Unit Description

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

Program Discussion

There are no substantial variances between the FY 2024-25 budget and the FY 2025-26 budget.

Current Year Accomplishments

During FY 2024-2025, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Out-Year Objectives

During FY 2025-2026, 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	901,596	1,124,927	1,180,024	1,334,385	209,458
Services and Supplies	1,088,107	1,114,594	1,014,686	1,433,948	319,354
Other Charges	826,882	771,142	809,274	603,218	(167,924)
Capital Assets	14,000	160,000	55,000	100,000	(60,000)
Total Appropriations	2,830,585	3,170,663	3,058,984	3,471,551	300,888
Licenses Permits and Franchises	4,193	3,945	2,688	303,226	299,281
Fines Forfeitures and Penalties	3,407	4,064	5,458	4,695	631
Revenue from Use of Money and Property	1,576,457	1,630,076	1,537,362	1,644,961	14,885
Intergovernmental Revenues	0	0	11,417	0	0
Miscellaneous Revenues	4,919	1,500	27,057	8,390	6,890
Other Financing Sources	81,060	0	32,000	0	0
Total Revenue	1,670,035	1,639,585	1,615,982	1,961,272	321,687
Net Cost	1,160,550	1,531,078	1,443,002	1,510,279	(20,799)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Division 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 airport’s annual budget, projections, and manages the Airport Enterprise Fund.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5001 - Oxnard Airport Administration	1,336,109	1,409,094	(72,985)	0.00
5003 - Oxnard Airport Operations	1,281,911	552,178	729,733	5.00
5005 - Oxnard Airport Maintenance	853,531	0	853,531	3.00
Total	3,471,551	1,961,272	1,510,279	8.00

5001 - Oxnard Airport Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	218,548	264,241	276,347	270,773	6,532
Services and Supplies	6,054	294,526	269,394	470,590	176,064
Other Charges	818,201	762,901	800,470	594,746	(168,155)
Capital Assets	0	0	0	0	0
Total Appropriations	1,042,804	1,321,668	1,346,211	1,336,109	14,441
Licenses Permits and Franchises	0	0	0	300,000	300,000
Revenue from Use of Money and Property	994,995	1,092,807	1,003,052	1,104,175	11,368
Miscellaneous Revenues	1,448	0	12,445	4,919	4,919
Other Financing Sources	81,060	0	32,000	0	0
Total Revenue	1,077,502	1,092,807	1,047,497	1,409,094	316,287
Net Cost	(34,699)	228,861	298,714	(72,985)	(301,846)

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 airport's annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2025-26 Preliminary Budget for Oxnard Airport Administration reflects a increase in appropriations of \$14,441 from the prior year Adopted Budget. The revenue reflects an increase of \$301,846 over FY 2024-25. That increase is associated with a new revenue which is Advanced Air Mobility Test Range.

Current Year Accomplishments

- 1) Working closely with aviation and community stakeholders, made great strides in reestablishing positive relationships with the City of Oxnard and neighboring communities.
- 2) Entered into a new long-term lease for the former Golden West Fixed Base Operation (FBO). The new operator will lease additional area, assist with the replacement of fueling infrastructure, and provide updates to facilities on the leasehold.
- 3) Saw significant decline in noise complaints through our collaboration with the Oxnard Tower, FAA, Flight Schools, Airport tenants, and our neighborhood citizens.
- 4) Are nearing completion of the Part 150 Noise Study, including new Noise Exposure Maps and a draft Noise Compatibility Program for FAA approval.
- 5) Addressed ongoing fuel farm maintenance needs.
- 6) Purchased surplus fire fighting vehicles at greatly reduced cost for modernization and ability to transition to new fluorine free firefighting foam.
- 7) Continued testing to comply with PFAS findings and expectations.
- 8) Removed soil stockpile on Airport property east of Ventura Road and are preparing the parcel for revenue producing uses such as vehicle parking or solar.

5001 - Oxnard Airport Administration

Out-Year Objectives

- 1) Aggressively pursue funding for the reconstruction of Oxnard airfield pavements.
- 2) Lead the transition to sustainable and environmentally responsible fuels and electrification options.
- 3) Continue to implement changes that will reduce the impact of flight operations over neighboring communities.
- 4) Engage with City of Oxnard to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.
- 5) Continue working with multiple private developers on long term leases for over 16 acres of prime aviation property, bringing in tens of millions of dollars in new investment and Enterprise Fund revenues over the next 40+ years.
- 6) Continue to maintain Contract Tower operations.
- 7) Be ready to respond to community interest in passenger facilities and associated amenities.
- 8) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 9) Continue development of staff by providing proper tools and training, and organizational development.

Future Impacts

5003 - Oxnard Airport Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	490,166	582,627	596,506	751,855	169,228
Services and Supplies	299,974	297,301	252,919	422,791	125,490
Other Charges	7,473	7,035	7,597	7,265	230
Capital Assets	14,000	160,000	55,000	100,000	(60,000)
Total Appropriations	811,613	1,046,963	912,022	1,281,911	234,948
Licenses Permits and Franchises	4,193	3,945	2,688	3,226	(719)
Fines Forfeitures and Penalties	3,407	4,064	5,458	4,695	631
Revenue from Use of Money and Property	581,462	537,269	534,310	540,786	3,517
Intergovernmental Revenues	0	0	11,417	0	0
Miscellaneous Revenues	3,471	1,500	14,612	3,471	1,971
Total Revenue	592,533	546,778	568,485	552,178	5,400
Net Cost	219,080	500,185	343,537	729,733	229,548
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Plans, organizes, and directs the day-to-day operations at 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. Identify 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 2025-26 Preliminary Budget reflects operational changes from the prior Adopted Budget. Total Expenditures is planned to increase by \$234,948 increases in general insurance allocation, travel and training expenses, and additional transportation work orders on equipment. Additionally, \$100,000 is budgeted for pressure washing the ARFF (Aircraft Rescue and Fire Fighting) vehicles to ensure PFAS residues are removed. Budgeted revenues remain unchanged. The Oxnard Operations budget is projected to have a net operating loss of \$145,899, which is because of the expenses noted previously. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 1) Continued enhanced noise compatibility program to address the increasing number of overflight complaints from aircraft operations.
- 2) Hosted annual emergency partners tabletop exercise.
- 3) Completed Pay Lot machine project
- 4) Oversaw an increase in operations over the previous year of 34%.
- 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.

5003 - Oxnard Airport Operations

- 7) Added Decals to ARFF truck.
- 8) Added Laptop mounts that include charging ports.

Out-Year Objectives

- 1) Meet all federal and state regulations to allow air carrier operations (Part 139 Certificate).
- 2) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements and that staff participates in the revision of essential Airport guiding documents.
- 3) Update noise compatibility program in response to the number of noise complaints from aircraft operations.
- 4) Enhance training and staffing to ensure all applicable FAA regulations are being met.
- 5) Continue development of staff by providing proper tools and training, and organizational development of mostly new operations officers.
- 6) Adding wildlife application from ProDIGIQ.
- 7) Adding citation printing device to operations.
- 8) Adding an additional operations vehicle to the fleet to continue the flow of operations when other vehicles are out for service.

Future Impacts

- 1) The continued planned development of new residential areas in proximity of the airport will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on mitigating measures, including the requirement to dedicate avigation easements over new development parcels, and the requirement to provide notice of the presence of the airport during property transactions.
- 2) Continue to address aging hangar inventory as it affects the demand for hangars.
- 3) Plan and prepare for the development and use of unleaded aviation fuels and electric powered aircraft.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01378 - Senior Airport Operations Offr	2,600	3,320	1.00	1
01656 - Airport Operations Officer	2,200	2,809	3.00	3
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
Total			5.00	5

5005 - Oxnard Airport Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	192,882	278,059	307,171	311,757	33,698
Services and Supplies	782,079	522,767	492,373	540,567	17,800
Other Charges	1,207	1,206	1,207	1,207	1
Total Appropriations	976,169	802,032	800,751	853,531	51,499
Net Cost	976,169	802,032	800,751	853,531	51,499
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 2025-26 Preliminary Budget reflects annual maintenance spending levels comparable to the previous budget year, with some cost saving decreases.

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) Fence in the 11acre parcel for better lease options and homeless control.
- 5) The fence was moved at the east end of the field for erosion control.

Out-Year Objectives

- 1) Continue with care of aging hangars by painting row on 5th street.
- 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.
- 4) Replace airfield ramp lighting for better security.

Future Impacts

The County opened Oxnard Airport in 1934 and was then in 1941 the US Navy took control until 1948 when the airport was returned to the county. 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
01373 - Senior Airport Maintenance Wrk	1,934	2,707	2.00	2
01374 - Lead Airport Maintenance Wrkr	2,073	2,902	1.00	1
Total			3.00	3

Enterprise Funds
Camarillo Airport
Division 5020, Fund E300
Keith Freitas, Director of Airports

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,390,181	3,960,378	3,921,850	3,955,663	(4,715)
Services and Supplies	2,286,004	3,023,927	2,902,498	3,409,974	386,047
Other Charges	918,113	897,370	910,592	883,934	(13,436)
Capital Assets	0	90,000	76,653	60,000	(30,000)
Other Financing Uses	2,154	0	0	0	0
Total Appropriations	6,596,451	7,971,675	7,811,593	8,309,571	337,896
Licenses Permits and Franchises	304,665	37,983	277,812	353,909	315,926
Fines Forfeitures and Penalties	10,441	11,874	44,689	22,256	10,382
Revenue from Use of Money and Property	7,815,035	7,992,475	7,899,885	7,984,644	(7,831)
Charges for Services	50	19,262	19,512	5,978	(13,284)
Miscellaneous Revenues	22,398	37,243	22,422	22,398	(14,845)
Other Financing Sources	22,298	0	0	0	0
Total Revenue	8,174,886	8,098,837	8,264,320	8,389,185	290,348
Net Cost	(1,578,436)	(127,162)	(452,727)	(79,614)	47,548
Full Time Equivalents		29.00		29.00	0.00
Authorized Positions		29		29	0

Division 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 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. Oversee the development of the airport's annual budget, projections, and manages the Airport Enterprise Fund.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5021 - Camarillo Airport Administration	4,495,775	6,606,554	(2,110,779)	16.00
5023 - Camarillo Airport Operations	1,087,501	1,782,631	(695,130)	5.00
5026 - Camarillo Airport Maintenance	2,051,335	0	2,051,335	8.00
5027 - Business Park Improvements	674,960	0	674,960	0.00
Total	8,309,571	8,389,185	(79,614)	29.00

5021 - Camarillo Airport Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,942,295	2,349,133	2,463,649	2,420,152	71,019
Services and Supplies	752,376	1,068,290	874,620	1,149,312	81,022
Other Charges	909,363	889,578	893,488	866,311	(23,267)
Capital Assets	0	0	74,653	60,000	60,000
Total Appropriations	3,604,034	4,307,001	4,306,410	4,495,775	188,774
Licenses Permits and Franchises	119,593	0	255,261	328,182	328,182
Fines Forfeitures and Penalties	0	0	11,534	11,128	11,128
Revenue from Use of Money and Property	6,104,977	6,238,817	6,149,833	6,251,585	12,768
Charges for Services	25	0	100	5,928	5,928
Miscellaneous Revenues	9,731	0	5,300	9,731	9,731
Other Financing Sources	13,602	0	0	0	0
Total Revenue	6,247,928	6,238,817	6,422,028	6,606,554	367,737
Net Cost	(2,643,895)	(1,931,816)	(2,115,618)	(2,110,779)	(178,963)
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

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 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. Oversee the development of the airport's annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the FY 2024-25 Adopted Budget. Salaries and Benefits increase of \$63,179 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. Revenue will project an increase from the prior year's Adopted Budget of \$359,897. Camarillo Airport Administration is projecting a net operating gain of \$2,925,027 before depreciation.

Current Year Accomplishments

- 1) Completed emergency repairs to the Camarillo Runway and the primary departure apron taxiway to extend their life until full reconstruction can be completed.
- 2) Have continued to foster maximum cooperative and positive relationship with City of Camarillo and neighboring communities.
- 3) Conducted over a dozen tours for school-age children to build interest and highlight the value of aviation to the community.
- 4) Spotlighted the stories of many individuals and organizations who contribute to the vibrant aviation community and who provide valuable services to the County through their association with our two airports.

5021 - Camarillo Airport Administration

- 5) Submitted Airport Layout Plan Update to FAA for approval, following several community-wide meetings and robust community engagement.
- 6) Are nearing completion of the Part 150 Noise Study, including new Noise Exposure Maps and a draft Noise Compatibility Program for FAA approval.
- 7) The airport hosted the Annual Wings Over Camarillo air show including hosting a hospitality tent to welcome VIP guests such as congressional delegations.
- 8) Increased revenues by preparing new lots for lease to logistics companies that stage inbound vehicles from Port Hueneme.

Out-Year Objectives

- 1) Aggressively pursue funding for the reconstruction of Camarillo airfield pavements.
- 2) Lead the transition to sustainable and environmentally responsible fuels and electrification options.
- 3) Continue to study and implement changes that will reduce the impact of flight operations over neighboring communities.
- 4) Engage with City of Camarillo to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.
- 5) Focus on development and redevelopment opportunities, particularly in the business park.
- 6) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 7) Continue development of staff by providing proper tools and training, and organizational development.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,274	3,179	1.00	1
00034 - Administrative Officer I	3,250	4,550	1.00	1
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	1.00	1
00812 - Senior Accountant	2,897	4,056	1.00	1
00878 - Agency Lease Manager	4,422	6,190	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01602 - Facility Project Manager	4,489	6,286	1.00	1
01603 - Facility Project Specialist	3,673	5,242	1.00	1
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01653 - Director Airports	6,116	8,563	1.00	1
01654 - Deputy Director Airports	4,614	6,459	2.00	2
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			16.00	16

5023 - Camarillo Airport Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	621,534	729,092	650,453	730,067	975
Services and Supplies	318,608	453,360	446,225	352,616	(100,744)
Other Charges	8,645	4,811	4,233	4,818	7
Other Financing Uses	0	0	0	0	0
Total Appropriations	948,788	1,187,263	1,100,911	1,087,501	(99,762)
Licenses Permits and Franchises	185,071	37,983	22,551	25,727	(12,256)
Fines Forfeitures and Penalties	10,441	11,874	33,155	11,128	(746)
Revenue from Use of Money and Property	1,710,058	1,753,658	1,750,052	1,733,059	(20,599)
Charges for Services	25	0	150	50	50
Miscellaneous Revenues	12,667	37,243	17,122	12,667	(24,576)
Other Financing Sources	0	0	0	0	0
Total Revenue	1,918,262	1,840,758	1,823,030	1,782,631	(58,127)
Net Cost	(969,474)	(653,495)	(722,119)	(695,130)	(41,635)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Plans, organizes, and directs the day-to-day operations at the Camarillo Airport including airfield inspections, monitoring compliance with rules and regulations, public relations with tenants and surrounding community, and coordinates response to aircraft incidents/accidents. 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 2025-26 Preliminary Budget reflects operational and revenue changes from the FY 2024-25 Adopted Budget. Salaries and Benefits decreased \$2,385. Services and Supplies will also decrease \$100,744 primarily due to the general insurance allocation. Previously the entire Division cost was absorbed. That expense is now spread between individual units. Revenues are projected to decrease \$99,986 over the prior year due to less than projected tiedown and miscellaneous revenue.

Current Year Accomplishments

- 1) Passed State inspections with no discrepancies.
- 2) Hiring of two Senior Airport Operations Officers for the newly created classification.
- 3) The hiring and completion of probation of two new Operations Officers.
- 4) Hosted the annual Wings Over Camarillo Airshow.
- 5) Organized multiple media filming and large events on airport property.

5023 - Camarillo Airport Operations

- 6) Monitored construction of the runway center section & taxiway alpha reconstruction.
- 7) Added Narcan Opioid Overdose to the Operations 1st aid, CPR & AED training.
- 8) New USDA contract for coyote mitigation.

Out-Year Objectives

- 1) Overhaul Alert Ring Down System at both Airports.
- 2) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements (regulatory only at Oxnard Airport) and that staff participates in the revision of essential Airport guiding documents.
- 3) Refocus Ops Officer training towards AAAE ACE Operations and AAAE ACE Security as well as Basic ASOS training.

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) Plan and prepare for the development and use of unleaded aviation fuels.
- 4) Increased Unmanned Aerial Systems (UAS) in the airspace, both professional and personal.
- 5) Electric Aircraft technologies coming to the forefront will require electric aircraft charging stations and bring new training requirements.
- 6) University of Alaska Fairbanks Drone program and Test Range coming to Ventura County.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01378 - Senior Airport Operations Offr	2,600	3,320	2.00	2
01656 - Airport Operations Officer	2,200	2,809	2.00	2
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
Total			5.00	5

5023 - Camarillo Airport Operations

Unit Description
Program Discussion
Current Year Accomplishments
Out-Year Objectives
Future Impacts

5026 - Camarillo Airport Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	826,351	882,153	807,748	805,444	(76,709)
Services and Supplies	1,088,473	1,074,022	1,419,537	1,233,086	159,064
Other Charges	104	2,981	12,871	12,805	9,824
Other Financing Uses	2,154	0	0	0	0
Total Appropriations	1,917,082	1,959,156	2,240,156	2,051,335	92,179
Charges for Services	0	19,262	19,262	0	(19,262)
Other Financing Sources	8,696	0	0	0	0
Total Revenue	8,696	19,262	19,262	0	(19,262)
Net Cost	1,908,387	1,939,894	2,220,894	2,051,335	111,441
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 2025-26 Preliminary Budget reflects Camarillo Airport Maintenance \$101,617 savings in spending levels comparable to the previous budget year.

Current Year Accomplishments

- 1) Addressed aging hangar condition.
- 2) Added some new perimeter fencing to control access to county property.
- 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.
- 5) Updated some gates openers and fences.

Out-Year Objectives

- 1) Continue addressing pavement distress to preserve pavement lifespan.
- 2) Continue to maintain the 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
01372 - Airport Maintenance Worker	1,728	2,419	3.00	3
01373 - Senior Airport Maintenance Wrk	1,934	2,707	3.00	3
01374 - Lead Airport Maintenance Wrkr	2,073	2,902	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
Total			8.00	8

5027 - Business Park Improvements

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	126,547	428,255	162,116	674,960	246,705
Capital Assets	0	90,000	2,000	0	(90,000)
Total Appropriations	126,547	518,255	164,116	674,960	156,705
Net Cost	126,547	518,255	164,116	674,960	156,705

Unit Description

This budget provides for a refurbishment of business park buildings and facilities, including landscaping, interior improvements to office buildings, parking lots, roadways, utilities, and fees for professional services for accurate legal descriptions and surveys for real estate transactions such as leases and use permits, and development of standards to be used for commercial development in the business park.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from FY 2025-26 Adopted Budget. Included in this year's annual budget are funds for interior improvements such as new HVAC units for office buildings, leasing expenses for two vacant freestanding buildings in the business park, exterior furniture for the Oxnard airport, Design Services for new signage standards and designs for the Camarillo Airport (including wayfinding and Monument signage), appraisal services with the County Public Works Real Estate Department, Boundary survey work with the Public Works Survey Department and renewal contracts for on-call professional assistance for civil engineering, architectural and design, environmental assessment, appraisal and the creation of development standards.

Current Year Accomplishments

1. Saw the installation of the first public charging stations on County property at Oxnard airport (March).
2. Extended the lease with VC Sheriff for office at 295 Willis through July 2026.
3. Completed the segregation of the Willis Road extension bordering Pleasant Valley Parks property to allow for additional monthly/lease vehicle parking agreements with shipping companies serving the Port of Hueneme.
4. Signed new lease with Glovis for vehicle parking at CMA business park for approximately \$56,000 in monthly revenue.
5. Issued RFP for development of 5.1-acre site at east end of Oxnard airport
6. Signed 40-year leases with developers of the 7-acre parcel at Oxnard airport and the 5.1-acre parcel where the Golden West FBO operated for many years.
7. Initiated removal of underground fuel tanks at Oxnard on the former Golden West FBO lease parcel.
8. Issued RFP for consulting services for review of Rent and Fee structure and rental methodology, and Minimum Standards.
9. Finalized agreements and plans for the Camarillo Airport Business Park public electric vehicle charging stations for installation first quarter FY 25/26.

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. New development will create dynamic economic opportunities for emerging aero technologies and benefits to the local economy.
2. Negotiation for acquisition of Fire Dept parcel at east side of Camarillo Airport for additional aviation development.
3. Conclude the Strategic plan for the Camarillo Business Park to include new development standards

5027 - Business Park Improvements

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	15,224	0	36,000	0	0
Services and Supplies	613,941	14	406,837	480,536	480,522
Other Charges	372,867	349,529	806,778	812,888	463,359
Capital Assets	17,576,270	6,953,750	9,422,841	6,580,000	(373,750)
Total Appropriations	18,578,302	7,303,293	10,672,456	7,873,424	570,131
Intergovernmental Revenues	12,721,112	5,787,844	8,792,326	5,609,500	(178,344)
Other Financing Sources	204,675	0	0	0	0
Total Revenue	12,925,787	5,787,844	8,792,326	5,609,500	(178,344)
Net Cost	5,652,515	1,515,449	1,880,130	2,263,924	748,475

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	7,873,424	5,609,500	2,263,924	0.00
Total	7,873,424	5,609,500	2,263,924	0.00

5041 - Airports Capital Projects

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	15,224	0	36,000	0	0
Services and Supplies	613,941	14	406,837	480,536	480,522
Other Charges	372,867	349,529	806,778	812,888	463,359
Capital Assets	17,576,270	6,953,750	9,422,841	6,580,000	(373,750)
Total Appropriations	18,578,302	7,303,293	10,672,456	7,873,424	570,131
Intergovernmental Revenues	12,721,112	5,787,844	8,792,326	5,609,500	(178,344)
Other Financing Sources	204,675	0	0	0	0
Total Revenue	12,925,787	5,787,844	8,792,326	5,609,500	(178,344)
Net Cost	5,652,515	1,515,449	1,880,130	2,263,924	748,475

Unit Description

5040: Capital Projects

This budget provides for the accounting of the Airports' capital projects. Camarillo and Oxnard Airports receive both federal and state grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and, that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses. 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.

5041: 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.

5041: 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.

5041: 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.

5041: 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

5041: Camarillo Grant Projects

5041 - Airports Capital Projects

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from FY 2024-25 Adopted Budget. No new grant eligible projects are scheduled for Camarillo airport, but several planning studies and design projects will continue in FY 2025-2026. Financing is available within the fund to cover net cost.

5041: Camarillo Non-grant Projects

1) The FY 2025-26 Preliminary Budget reflects operational changes from FY 2024-25 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2025-26 include an infrastructure study, miscellaneous pavement repairs & striping, as well as a beacon decommissioning. Financing is available within the fund to cover net cost.

5041: Oxnard Grant Projects

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from FY 2024-25 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 a companion grant for the Taxiway F Reconstruction and the Rehabilitation of the ATCT.

5041: Oxnard Non-grant Projects

The FY 2025-26 Preliminary Budget reflects operational changes from FY 2024-25 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. There are several new projects scheduled for FY 2025-26, including a strategic plan for an above-ground fuel farm, a decommissioning plan for the existing underground fuel farm and environmental investigation/remediation to support airport development sites.

Current Year Accomplishments

5041: Camarillo Grant Projects

- 1) Completed grant closeout for the Airport Layout Plan Update for Camarillo Airport.
- 2) Continued to make progress on a Part 150 Noise Study for Camarillo Airport.
- 3) Received a grant and initiated design for the future 2026 Camarillo Airport Runway Reconstruction.

5041: Camarillo Non-grant Projects

- 1) Completed the design, bid and construction for the Runway Centerline and Taxiway A Repair project at Camarillo Airport.
- 2) Initiated the Airport Pavement Management System (APMS) plan update.

5041: Oxnard Grant Projects

- 1) Completed the reconstruction of Taxiway F (renamed A).
- 2) Completed grant closeouts for the Runway and Taxiway A-E reconstruction projects.
- 3) Continued to make progress on a Part 150 Noise Study for Oxnard Airport.

5041: Oxnard Non-grant Projects

- 1) Initiated the Airport Pavement Management System (APMS) plan update.
- 2) Completed a pavement rehabilitation south of TWY A and near the western executive hangars.

5041 - Airports Capital Projects

Out-Year Objectives

5041: Camarillo Grant Projects

- 1) Complete the Part 150 Noise Study for Camarillo Airport and grant closeout.
- 2) Complete the final design for the future 2026 Camarillo Airport Runway Reconstruction.
- 3) Receive a grant and initiate final design for the future 2027 Camarillo Airport Taxiway Connector Reconstruction.

5041: Camarillo Non-grant Projects

- 1) Complete the Airfield Security & Airport Lighting Replacement Project.
- 2) Complete the APMS update.

5041: Oxnard Grant Projects

- 1) Complete the Airfield Security & Airport Lighting Replacement Project.
- 2) Complete the APMS update.

5041: Oxnard Non-grant Projects

- 1) Complete the APMS update.

Future Impacts

5041: Camarillo Grant Projects

Federal funding for capital projects is mainly through the Airport Improvement Program and a State Caltrans matching grant program. Staff will remain vigilant and seek all opportunities to maximize funding for capital projects and minimize local matching requirements when able.

5041: Oxnard Grant Projects

Federal funding for capital projects is mainly through the Airport Improvement Program and a State Caltrans matching grant program. Staff will remain vigilant and seek all opportunities to maximize funding for capital projects and minimize local matching requirements when able.

Enterprise Funds
Cam Airport Roads and Lighting
 Division 5060, Fund E310
 Keith Freitas, Director of Airports

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,664	10,605	9,436	10,689	84
Other Charges	91,239	91,112	91,612	91,239	127
Total Appropriations	97,903	101,717	101,048	101,928	211
Revenue from Use of Money and Property	11,587	4,604	10,255	5,542	938
Charges for Services	14,396	5,928	5,928	5,928	0
Total Revenue	25,983	10,532	16,183	11,470	938
Net Cost	71,920	91,185	84,865	90,458	(727)

Division Description

The Camarillo Utility Enterprise (CUE), 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	101,928	11,470	90,458	0.00
Total	101,928	11,470	90,458	0.00

5060 - Camarillo Airport Roads and Lighting

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,664	10,605	9,436	10,689	84
Other Charges	91,239	91,112	91,612	91,239	127
Total Appropriations	97,903	101,717	101,048	101,928	211
Revenue from Use of Money and Property	11,587	4,604	10,255	5,542	938
Charges for Services	14,396	5,928	5,928	5,928	0
Total Revenue	25,983	10,532	16,183	11,470	938
Net Cost	71,920	91,185	84,865	90,458	(727)

Unit Description

The Camarillo Utility Enterprise (CUE), Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport. It also provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports. It prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects. Additionally, it coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the FY 2024-25 Adopted Budget. There is one new project to restripe all CUE streets scheduled for the Camarillo Utility Enterprise this fiscal year.

Current Year Accomplishments

1) Bid and scheduled the rehabilitation of several CUE streets, including Willis Ave. East, North Post St., Airport Way and West Durley Avenue

Out-Year Objectives

- 1) Update the pavement management plan for the CUE.
- 2) Familiarize new CUE members with the Camarillo Utility Enterprise

Future Impacts

**Enterprise Funds
Parks Department**
Division 4760, Fund E400
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,263,146	2,810,263	2,405,385	3,061,729	251,466
Services and Supplies	3,985,909	3,994,874	3,724,083	4,107,574	112,700
Other Charges	1,478,086	1,610,719	1,578,015	1,572,261	(38,458)
Capital Assets	1,162,129	9,728,471	851,878	9,355,000	(373,471)
Other Financing Uses	82,260	45,000	45,000	613,784	568,784
Total Appropriations	8,971,531	18,189,327	8,604,361	18,710,348	521,021
Licenses Permits and Franchises	17,316	14,553	32,360	17,500	2,947
Fines Forfeitures and Penalties	27,108	35,313	67,684	64,349	29,036
Revenue from Use of Money and Property	1,950,548	1,600,124	2,029,055	1,985,617	385,493
Intergovernmental Revenues	50,478	500,000	202,912	600,000	100,000
Charges for Services	5,061,397	5,096,575	5,216,672	5,381,504	284,929
Miscellaneous Revenues	46,230	33,917	33,917	25,599	(8,318)
Other Financing Sources	1,401,433	665,792	665,792	671,932	6,140
Total Revenue	8,554,510	7,946,274	8,248,392	8,746,501	800,227
Net Cost	417,021	10,243,053	355,969	9,963,847	(279,206)
Full Time Equivalents		25.50		26.00	0.50
Authorized Positions		26		26	0

Division Description

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Portions of Steckel Park Campground in Santa Paula are managed by a private party under a lease agreement. These regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Additionally, the Parks Department administers three golf courses; Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, who are managed under a lease to private operators. Six local parks and community centers are provided to communities located in the unincorporated areas of the County (Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, Linda Parks Park and Saticoy Park). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4761 - Parks Operations	7,937,627	7,846,501	91,126	26.00
4763 - Parks Grants and Capital Projects	10,772,721	900,000	9,872,721	0.00
Total	18,710,348	8,746,501	9,963,847	26.00

4761 - Parks Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,263,146	2,810,263	2,405,385	3,061,729	251,466
Services and Supplies	3,214,430	3,479,795	3,226,695	3,807,574	327,779
Other Charges	606,760	791,367	769,832	799,540	8,173
Capital Assets	0	225,000	0	255,000	30,000
Other Financing Uses	31,782	45,000	45,000	13,784	(31,216)
Total Appropriations	6,116,118	7,351,425	6,446,912	7,937,627	586,202
Licenses Permits and Franchises	17,316	14,553	32,360	17,500	2,947
Fines Forfeitures and Penalties	27,108	35,313	67,684	64,349	29,036
Revenue from Use of Money and Property	1,950,548	1,600,124	2,029,055	1,985,617	385,493
Intergovernmental Revenues	0	0	18,461	0	0
Charges for Services	5,061,397	5,096,575	5,216,672	5,381,504	284,929
Miscellaneous Revenues	46,230	33,917	33,917	25,599	(8,318)
Other Financing Sources	358,763	365,792	365,792	371,932	6,140
Total Revenue	7,461,362	7,146,274	7,763,941	7,846,501	700,227
Net Cost	(1,345,244)	205,151	(1,317,029)	91,126	(114,025)
Full Time Equivalents		25.50		26.00	0.50
Authorized Positions		26		26	0

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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased over the prior year Adopted Budget.

Salaries & Benefits increased primarily due to increases in Regular Salaries, Group Insurance and Oasdi Contribution. Services and Supplies increased primarily in Other Professional and Specialized Services Non ISF, Rent and Leases Equipment Noncounty Owned, Maintenance Supplies, Other Household Expense, and Gas And Diesel Fuel ISF, offset by decreases in Transportation Charges ISF and Buildings And Improvements Maintenance.

Revenues are projected to increase primarily due to increases in Parks and Recreation Services, and Lease Rents.

4761 - Parks Operations

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

FY 2024-25 Accomplishments:

1. Performed brushing, hazard tree and weed abatement on 9.5 miles of Ojai Valley Trail
2. Removed encroaching vegetation and performed tree maintenance at inland park sites
3. Hosted Litter Pick Up Volunteer Workdays at both Rincon Parkway and Steckel Park
4. Implemented additional electric weed whips and other electric tools for mechanical weed management
5. Parks Beautification Project – Soule Park Restroom Mural
6. Parks Beautification Project – Mural repairs to Rincon Day Use
7. Soule Park Ranger Hazard Abatement and Office Improvements
8. Phase One Master Plan for Kenny Grove Park
9. Replacement of entry doors with keyless entry to Roger Jones and Jose Flores Community Centers.
10. Installation of 50+ new trees at Soule Park

Out-Year Objectives

FY 2025-26 Objectives:

1. Replacement of dilapidated tables and chairs throughout the Community Centers
2. Parks Beautification Project – Santa Rosa Park Restroom Mural
3. Camp Comfort Entrance beautification project
4. Repaint Camp Comfort Clubhouse
5. Master Plan Improvements for Dennison Park
6. Installation of new flooring at Piru Community Center
7. Installation of 100 additional trees at Soule Park

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,879	2,638	3.00	3
00599 - Maintenance Worker III	1,755	2,461	3.00	3
00600 - Maintenance Worker II	1,680	2,199	3.00	3
00602 - Park Services Ranger I	1,918	2,575	4.00	4
00603 - Park Services Ranger II	2,001	2,803	5.00	5
00748 - Program Administrator III	3,250	4,550	1.00	1

4761 - Parks Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00767 - Deputy Director Gen Svcs Agy	5,102	7,143	1.00	1
00873 - Supervising Park Ranger	1,978	2,771	1.00	1
01090 - Public Works Maint Worker Spec	2,206	2,948	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	2.00	2
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			26.00	26

4763 - Parks Grants and Capital Projects

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	771,479	515,079	497,388	300,000	(215,079)
Other Charges	871,327	819,352	808,183	772,721	(46,631)
Capital Assets	1,162,129	9,503,471	851,878	9,100,000	(403,471)
Other Financing Uses	50,478	0	0	600,000	600,000
Total Appropriations	2,855,413	10,837,902	2,157,449	10,772,721	(65,181)
Intergovernmental Revenues	50,478	500,000	184,451	600,000	100,000
Other Financing Sources	1,042,670	300,000	300,000	300,000	0
Total Revenue	1,093,148	800,000	484,451	900,000	100,000
Net Cost	1,762,265	10,037,902	1,672,998	9,872,721	(165,181)

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 2025-26 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, and Other Professional and Specialized Services. Services and Supplies decreased primarily due to decreases in Other Professional and Specialized Services Non ISF and in Buildings and Improvements Maintenance.

Revenues sources include a General Fund contribution and State contributions from the Off Highway Vehicle Trust.

Capital Project Costs include design and construction for eight different projects.

Current Year Accomplishments

FY 2024-25 Accomplishments:

1. Complete phase 1 concept design for John C. Zaragoza Park and Nyeland Acres Community Center
2. Complete concept and schematic design for Saticoy Park teen center and park improvements
3. Repave 9.5 miles of the Ojai Valley Trail
4. Faria Beach drain improvements
5. Camp Comfort Clubhouse deck replacement project
6. Punta Gorda Lot RV camping improvements
7. Kenny Grove Park playground replacement

4763 - Parks Grants and Capital Projects

8. Complete construction of Linda Parks Park

Out-Year Objectives

FY 2025-26 Objectives:

1. Complete construction design and bid construction for Saticoy Park and Teen Center park improvements
 2. Complete schematic and construction design for John C. Zaragoza Park and Nyeland Acres Community Center
 3. Steckel Park Playground Replacement
 4. Dennison Park Playground Replacement
 5. Complete Piru Host Pad construction
 6. Complete Design and bid construction for the Oak Park RV Camping and Amenity improvement project
 7. Construction of Tapo Canyon RV Expansion
-

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 most of these projects are currently projected in the FY 2025-26 Budget.

Enterprise Funds
Oak View School Preservation and Maintenance District
 Division 4770, Fund E410
 David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	234,547	260,207	249,770	285,916	25,709
Other Charges	83,578	117,583	115,892	114,702	(2,881)
Capital Assets	35,280	45,000	0	70,000	25,000
Total Appropriations	353,405	422,790	365,662	470,618	47,828
Fines Forfeitures and Penalties	854	0	70	0	0
Revenue from Use of Money and Property	87,070	79,072	97,073	91,598	12,526
Charges for Services	237,905	242,286	242,286	249,436	7,150
Miscellaneous Revenues	0	0	7,000	0	0
Other Financing Sources	18,562	19,119	19,119	19,693	574
Total Revenue	344,391	340,477	365,548	360,727	20,250
Net Cost	9,014	82,313	114	109,891	27,578

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	470,618	360,727	109,891	0.00
Total	470,618	360,727	109,891	0.00

4770 - Oak View School Preservation and Maintenance District

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	234,547	260,207	249,770	285,916	25,709
Other Charges	83,578	117,583	115,892	114,702	(2,881)
Capital Assets	35,280	45,000	0	70,000	25,000
Total Appropriations	353,405	422,790	365,662	470,618	47,828
Fines Forfeitures and Penalties	854	0	70	0	0
Revenue from Use of Money and Property	87,070	79,072	97,073	91,598	12,526
Charges for Services	237,905	242,286	242,286	249,436	7,150
Miscellaneous Revenues	0	0	7,000	0	0
Other Financing Sources	18,562	19,119	19,119	19,693	574
Total Revenue	344,391	340,477	365,548	360,727	20,250
Net Cost	9,014	82,313	114	109,891	27,578

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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase in operating revenues mainly due to increases in projected Rents and Concessions, Special Assessments, and Investment Income. There is a projected increase in operational expenses primarily due to increases in Other Professional and Specialized Non ISF Services. This budget does not contain staffing. Financial management is provided by GSA Administration and charged to the fund. Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

FY 2024-25 Accomplishments:

1. Installed HVAC in Multipurpose room
2. Increased facility rentals by 20%
3. Hosted election processing
4. Offered Community Emergency Response Training (CERT)
5. Painted building exteriors (50%)
6. Re-glazed windows (50%)
7. Replaced HVAC systems in rooms 7 & 10 (New mini-split systems)
8. Electric upgrades to main office
9. Hosted monthly food share events

4770 - Oak View School Preservation and Maintenance District

10. Minor repairs to roofing on 4 buildings

Out-Year Objectives

- FY 2025-26 Objectives:
- 1. Replace Administration Building roof
 - 2. Resurface old playground structure
 - 3. Evaluate alternatives for an outdoor amphitheater
 - 4. Host monthly food share
 - 5. Host election processing
 - 6. Host Community Emergency Response Training (CERT)
 - 7. Upgrade picnic area amenities (tables, shade, trash cans, etc.)
 - 8. Electric upgrade to multipurpose room – phase II

Future Impacts

Facility use continues to grow. The Ventura Unified School District offers after school programs for children from 1st through 5th grade and usually has a waiting list throughout the year. The Community kitchen, multi-purpose room and library facilities are increasingly popular and host many different types of activities.

Enterprise Funds
Harbor Administration
Division 5100, Fund E200
Michael Tripp, Director of Harbor

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,707,947	5,475,675	5,133,168	5,921,675	446,000
Services and Supplies	5,002,183	6,176,805	6,576,756	6,916,550	739,745
Other Charges	904,081	938,350	1,003,083	995,750	57,400
Other Financing Uses	0	0	0	0	0
Total Appropriations	10,614,211	12,590,830	12,713,007	13,833,975	1,243,145
Taxes	231,664	270,000	270,000	270,000	0
Licenses Permits and Franchises	90,677	50,000	50,000	50,000	0
Fines Forfeitures and Penalties	28,337	33,250	33,500	26,250	(7,000)
Revenue from Use of Money and Property	8,144,221	7,204,075	7,927,659	7,333,386	129,311
Intergovernmental Revenues	13,394	10,000	103,901	10,000	0
Charges for Services	322,778	243,000	323,062	253,000	10,000
Miscellaneous Revenues	3,121,291	3,646,250	3,729,877	3,646,250	0
Other Financing Sources	799,166	750,000	2,108,131	750,000	0
Total Revenue	12,751,526	12,206,575	14,546,130	12,338,886	132,311
Net Cost	(2,137,316)	384,255	(1,833,123)	1,495,089	1,110,834
Full Time Equivalents		40.00		41.00	1.00
Authorized Positions		40		41	1

Division Description

This budget unit includes all Harbor Enterprise Fund operations. The Harbor Department operates Channel Islands Harbor, the "Gateway to the Channel Islands," as a recreational and commercial harbor. The Harbor consists of approximately 310 acres of land and water. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La 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 2025-26 will be making substantial progress in new development and completing deferred maintenance.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5101 - Harbor Administration	4,225,427	4,613,825	(388,398)	12.00
5103 - Marketing Program	0	750	(750)	1.00
5105 - Harbor Safety	1,410,312	154,000	1,256,312	18.00
5107 - Beaches	1,212,821	750,000	462,821	1.00
5109 - Harbor Concessions	4,074,353	4,295,875	(221,522)	0.00

Enterprise Funds
Harbor Administration
Division 5100, Fund E200
Michael Tripp, Director of Harbor

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5111 - Harbor Maintenance	0	0	0	9.00
5113 - Harbor Fisherman'S Wharf	290,907	137,940	152,967	0.00
5115 - State Improvement Areas	2,592,480	2,298,496	293,984	0.00
5117 - Commerical Marina and Wharf	27,675	88,000	(60,325)	0.00
Total	13,833,975	12,338,886	1,495,089	41.00

5101 - Harbor Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,637,873	1,742,575	1,654,725	1,867,100	124,525
Services and Supplies	682,144	1,134,570	1,231,001	1,570,400	435,830
Other Charges	362,912	357,825	418,553	426,675	68,850
Other Financing Uses	521,839	259,008	259,008	361,252	102,244
Total Appropriations	3,204,768	3,493,978	3,563,287	4,225,427	731,449
Fines Forfeitures and Penalties	6,067	5,000	5,000	5,000	0
Revenue from Use of Money and Property	5,018,528	4,162,350	4,852,348	4,350,825	188,475
Charges for Services	322,778	243,000	323,062	253,000	10,000
Miscellaneous Revenues	108,146	5,000	129,372	5,000	0
Other Financing Sources	0	0	1,358,131	0	0
Total Revenue	5,455,519	4,415,350	6,667,913	4,613,825	198,475
Net Cost	(2,250,751)	(921,372)	(3,104,626)	(388,398)	532,974
Full Time Equivalents		11.00		12.00	1.00
Authorized Positions		11		12	1

Unit Description

Provides management and coordination of department-wide services including administrative and fiscal 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; oversight of Harbor Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2025-26 Preliminary Budget reflects an increase in appropriations of \$731k compared to the prior year Adopted Budget. This increase is primarily driven by a significant rise in General Insurance Allocation costs (\$602k), departmental intrafund allocation costs, and anticipated depreciation expense. Revenues are projected to increase by \$198k from the prior year Adopted Budget due to anticipated interest earnings.

Current Year Accomplishments

- 1) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed projects for:
 - a. Entered into new lease for the Commercial Fishing Marina with Suntex
 - b. Marine Emporium Landing, Parcels H-1, H-2, X-1B, and X-1C; acquired by SMI Marine Emporium LLC
 - c. Extended lease with Anacapa Boatyard LLC for Parcel N-1
- 2) Submitted grant applications for funding from the Division of Boating and Waterways to address the deteriorated sea wall and surge wall at Kiddie and Hobie Beach.
- 3) Secured FEMA obligation for funding related to the January 2023 Storm Debris Cleanup.

Out-Year Objectives

5101 - Harbor Administration

- 1) Enter into lease agreement for the Fisherman's Wharf property.
- 2) Award construction contract for the Harbor Patrol Headquarters Reconstruction project.
- 3) 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 dredge the harbor and move sand down-coast.
- 4) Work with the U.S. Army Corps of Engineers to complete biennial dredge.
- 5) Work towards California Coastal Commission approval of Harbor projects.
- 6) Complete construction of Safe Harbors Anacapa Isle Marina and Suntex Bahia Marina upgrades.

Future Impacts

Administration's major focus is to pursue projects that generate revenue and attract visitors to the harbor. 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 2025-26 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00623 - Program Administrator II	3,104	4,346	2.00	2
00811 - Accountant II	2,634	3,688	3.00	3
00878 - Agency Lease Manager	4,422	6,190	1.00	1
00946 - Manager, Accounting I	3,834	5,368	1.00	1
01667 - Director Harbor Plng & Rdlpmt	5,404	7,566	1.00	1
01670 - Director Harbor	6,650	9,311	1.00	1
01672 - Deputy Director Harbor	5,152	7,213	1.00	1
01784 - Administrative Svcs Drctr I	4,247	5,945	1.00	1
Total			12.00	12

5103 - Marketing Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	177,272	188,400	184,366	194,825	6,425
Services and Supplies	103,120	109,560	126,675	228,075	118,515
Other Financing Uses	(279,267)	(297,960)	(297,960)	(422,900)	(124,940)
Total Appropriations	1,125	0	13,081	0	0
Miscellaneous Revenues	1,125	750	1,000	750	0
Total Revenue	1,125	750	1,000	750	0
Net Cost	0	(750)	12,081	(750)	0
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 2025-26 Preliminary Budget reflects an increase in appropriations of \$125k from the prior year Adopted Budget primarily due to marketing initiatives to promote community engagement in celebration of the Harbor's 60th anniversary.

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 decreased 11% when comparing calendar year 2024 to calendar year 2023.
- 2) Created awareness of the Channel Islands Harbor via social media. Combined results included: more than 13.4 million digital impressions were made (1% increase) and more than 43,000 social media users follow the Harbor (10% increase).
- 3) Planned and implemented the 3rd Annual Parade of Frights, a landside and waterside Halloween-themed event that drew thousands of visitors and spectators.
- 4) Planned and implemented the Channel Islands Harbor Concerts by the Sea Summer Series. The concerts were enjoyed by more than 5,000 attendees from throughout Southern California, bringing generations of visitors who spent their time at the Harbor while supporting local businesses.
- 5) In partnership with community organizations, planned and implemented the 5th annual Channel Islands Harbor Holiday Food & Toy Drive. An estimated 1,200 high-quality toys were collected to benefit the Spark of Love Toy Drive and more than 5,000 pounds of non-perishable food and money donations of nearly \$28,000 were given to benefit the Food Share of Ventura County.
- 6) Solicited and attracted event organizers to hold events at the Harbor.
- 7) Ran more than 10 advertisements, posted 10 billboard displays, and completed seven bridge banner change outs.
- 8) Increased subscriptions by 2% to the monthly email newsletter promoting Harbor events, programs, and projects.

5103 - Marketing Program

- 9) Provided communications support to Harbor Administration throughout the community outreach process related to the development of Fisherman’s Wharf. Support included planning and implementation of community 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.
- 11) Obtained a \$15,000 Special Event Support Program (SESP) grant from the City of Oxnard to help pay for law enforcement services provided for the Fireworks by the Sea event.
- 12) Partnered with Harbor Maintenance to enhance seasonal events Parade of Frights and Parade of Lights by festively decorating high-traffic areas of the Harbor.

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) Increase public awareness and engagement with events at the Harbor through radio advertising.
- 7) Continue to support Harbor Administration with communication needs.
- 8) Introduce new Harbor events – Concerts on the Sea, seasonal paddle events, Chowder Fest, and an “Education Day” for youth – in conjunction with the 60th Anniversary of the Channel Islands Harbor.

Future Impacts

Increase community outreach through social media and increased coordination with Lessees and other partners.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,652	5,113	1.00	1
Total			1.00	1

5105 - Harbor Safety

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,901,691	2,299,200	2,060,577	2,508,325	209,125
Services and Supplies	290,912	336,800	332,611	355,900	19,100
Other Charges	33,499	24,500	37,433	42,800	18,300
Other Financing Uses	(1,205,816)	(1,495,760)	(1,495,760)	(1,496,713)	(953)
Total Appropriations	1,020,286	1,164,740	934,861	1,410,312	245,572
Licenses Permits and Franchises	90,677	50,000	50,000	50,000	0
Fines Forfeitures and Penalties	15,434	18,000	18,000	18,000	0
Intergovernmental Revenues	13,394	10,000	10,000	10,000	0
Miscellaneous Revenues	43,178	76,000	35,005	76,000	0
Other Financing Sources	(17,834)	0	0	0	0
Total Revenue	144,849	154,000	113,005	154,000	0
Net Cost	875,437	1,010,740	821,856	1,256,312	245,572
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. Harbor Patrol also administers the Harbor Department's summer Junior Lifeguard Program for children ages 8 through 15 years.

Program Discussion

The FY 2025-26 Preliminary Budget reflects an increase of \$246k in appropriations from the prior year Adopted Budget primarily due to funding one additional FTE Harbor Patrol Officer position, as well as anticipated increases for Group Insurance and Workers' Compensation Insurance.

Current Year Accomplishments

- 1) Maintained patrol services to the public.
- 2) Received 2 new Patrol boats with upgrades to improve patrol efficiency throughout the Harbor
- 3) Harbor Patrol Officers re-certified in Hazardous Waste Operations and as Emergency Medical Technicians.
- 4) Continued marine firefighting training with County Fire and City of Oxnard Fire.
- 5) Re-powered Patrol Boat #7
- 6) Provided oversight for the County Lifeguard Program.
- 7) Reinstated Ventura County Junior Lifeguard Program in Summer 2024
- 8) Reviewed and issued 44 Special Activity Permits at the Harbor.
- 9) Responded to 156 emergency calls and 18 pollution calls in the Harbor's area of responsibility.

5105 - Harbor Safety

10) Received \$50,000 in funding from Surrendered and Abandoned Vessel Exchange (SAVE) grant

Out-Year Objectives

- 1) Recruit and fill 3 FTE Harbor Patrol Officer positions
- 2) Maintain ongoing training schedule to maximize both employee and public safety.
- 3) Continue to evaluate staffing needs to improve ability to patrol waterways, minimize overtime, increase efficiency, and enhance morale.
- 4) To maintain service and extend the useful life of patrol boats.
- 5) Coordinate the replacement of the aging fire boat with County Fire Department.

Future Impacts

No major changes are anticipated.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00876 - Harbor Patrol Officer II	2,700	3,618	14.00	14
01733 - Harbormaster	4,204	5,786	1.00	1
01783 - Harbor Patrol Officer III	2,849	4,052	2.00	2
02027 - Harbor Patrol Captain	3,677	4,480	1.00	1
Total			18.00	18

5107 - Beaches

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	333,302	317,375	376,355	374,550	57,175
Services and Supplies	149,065	140,050	146,296	167,000	26,950
Other Charges	52,235	52,000	56,896	55,875	3,875
Other Financing Uses	272,603	516,118	516,118	615,396	99,278
Total Appropriations	807,206	1,025,543	1,095,665	1,212,821	187,278
Intergovernmental Revenues	0	0	93,901	0	0
Other Financing Sources	817,000	750,000	750,000	750,000	0
Total Revenue	817,000	750,000	843,901	750,000	0
Net Cost	(9,794)	275,543	251,764	462,821	187,278
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 these 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 2025-26 Preliminary Budget reflects an increase of \$187k in appropriations compared to the prior year Adopted Budget. This increase is primarily due to departmental intrafund allocation costs and Extra Help staffing to ensure adequate coverage at County beaches during the peak summer months.

Current Year Accomplishments

- 1) Secured FEMA obligation for funding related to the January 2023 Storm Debris Cleanup.
- 2) During the summer season, beach lifeguards responded to 650 rescues and 68 medical calls; initiated 1,027 preventative actions; completed 475 enforcement actions; and provided 40 public safety lectures to more than 600 students.
- 3) 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.
- 4) Painted the interiors of beach restrooms.
- 5) Repositioned all lifeguard towers after winter season and installed new phone lines.
- 6) Critical repair on the Barber Surf Rake, integral for cleaning and maintaining the usable condition of the County beaches.
- 7) Maintained all beach easements to allow for public access.
- 8) Removed both organic and inorganic beach debris that resulted from heavy rains flushing the Santa Clara River.
- 9) Received replacement beach tractor in September 2024.

Out-Year Objectives

5107 - Beaches

- 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.
- 5) Install tsunami awareness/evacuation route signage throughout the beaches.

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 continue to evaluate options to best manage operations to available funding levels.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,879	2,638	1.00	1
Total			1.00	1

5109 - Harbor Concessions

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,967,921	3,632,875	3,820,379	3,692,225	59,350
Other Charges	21,427	20,350	21,378	8,400	(11,950)
Other Financing Uses	195,455	371,291	371,291	373,728	2,437
Total Appropriations	3,184,803	4,024,516	4,213,048	4,074,353	49,837
Taxes	231,664	270,000	270,000	270,000	0
Fines Forfeitures and Penalties	674	1,000	1,000	1,000	0
Revenue from Use of Money and Property	463,886	442,500	445,716	464,875	22,375
Miscellaneous Revenues	2,964,536	3,560,000	3,560,000	3,560,000	0
Total Revenue	3,660,760	4,273,500	4,276,716	4,295,875	22,375
Net Cost	(475,957)	(248,984)	(63,668)	(221,522)	27,462

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 2025-26 Preliminary Budget reflects no significant change in net cost from the prior year Adopted Budget.

Current Year Accomplishments

- 1) Successfully maintained the certification of the fuel dock tanks and related systems and addressed repairs/upgrades as necessary.
- 2) Renegotiated concession agreements for Harbor Fuel Dock and Channel Islands Sportfishing Company.
- 3) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 4) Replaced the anti-slip rubber matting on the fuel dock.
- 5) Maintained fuel dock utility lines and dock shed.
- 6) Replaced flexible fuel lines for 4 fuel nozzles.
- 7) Improved safety by applying non-skid paint to the surface of the Channel Islands Sportfishing abutment and gangway.
- 8) Reinforced and replaced non-skid surfacing for the pier head and safety railing.
- 9) Filled potholes in parking lot.
- 10) Repaired and maintained the Channel Islands Sportfishing docks, including electrical and plumbing.

Out-Year Objectives

- 1) Replace the fuel dock pumps.
- 2) Maintain the integrity of the docks to minimize potential accidents.
- 3) Continue to maintain the certification of the fuel dock tanks and related systems.

5109 - Harbor Concessions

4) Evaluate options for replacing the aging fuel dock facility.

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	657,809	928,125	857,145	976,875	48,750
Services and Supplies	714,218	705,125	759,169	736,225	31,100
Other Charges	27,561	25,700	32,448	31,200	5,500
Other Financing Uses	(1,399,503)	(1,658,950)	(1,658,950)	(1,744,300)	(85,350)
Total Appropriations	85	0	(10,188)	0	0
Net Cost	85	0	(10,188)	0	0
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

Provides maintenance, custodial, landscaping, repair, and construction services for the areas of Channel Islands Harbor, including adjacent parks, beaches, docks, and facilities. Operates 7 days per week including holidays in support of the overall mission to make the Channel Islands Harbor a safe and attractive location. Maintenance staff also provide support for public events at the Harbor.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no significant change in net cost from the prior year Adopted Budget.

Current Year Accomplishments

- 1) Harbor View Park improvements focused on creating/maintaining more usable space.
- 2) Peninsula Park improvements included much needed landscape improvements, playground maintenance, and restroom retrofit.
- 3) Continue to maintain approximately 70 memorial benches throughout the Harbor.
- 4) Continued boat head pump out testing resulting in an A+ rating from the Santa Monica Bay pump monitoring program.
- 5) Improved and maintained all parks and restrooms within the Harbor's area of responsibility.
- 6) Took unprecedented measures to protect temporary sea lion colonization of Kiddie and Hobie beaches.
- 7) Continued weekly beach grooming at Kiddie Beach when practical for water quality compliance.
- 8) Completed extensive remodel of Kiddie Beach public restrooms.
- 9) Trimmed approximately 350 palm trees and 20 cypress trees during the three-month-long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 10) Maintained temporary walkway from the Admin Dock to Fuel Dock.
- 11) Serviced and maintained 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.
- 12) Installed new LED exterior lights at Commercial Fishing Marina.
- 13) Installed approximately 300+ feet of sand fencing at facilities throughout the Harbor as sea lion deterrent.
- 14) Coordinated the annual inspection of 27 backflows located around the Harbor.
- 15) Maintained all parking lots throughout the Harbor.
- 16) Rebuilt the pump-a-head at the Harbormaster's end tie.

5111 - Harbor Maintenance

- 17) Rebuilt one set of promenade stairs on the west side of the Harbor.
- 18) Completed security gate on new gangway at Fisherman's Wharf and East Bank Guest Dock.
- 19) Continued weed and graffiti abatement around the Harbor.
- 20) Continued partnership with Ventura County Probation Agency's Work-Release Program that will provide an estimated 6,000 staff hours from the program's participants. Benefits to the increase in staff support include better maintained public areas and more flexibility for Maintenance staff to prioritize larger, critical infrastructure projects.
- 21) Installed holiday decorations throughout the Harbor.

Out-Year Objectives

- 1) Continue weekly safety meetings and maintain the "No Lost Time" Safety Record.
- 2) Stripe and repair parking lots throughout the Harbor.
- 3) Prioritize and respond to unexpected maintenance issues as they arise throughout the Harbor
- 4) Install new parking lot lights with high efficiency LED lighting to reduce energy usage.
- 5) Maintain structural, electrical, and plumbing on docks throughout County facilities and the Harbor.

Future Impacts

Future issues for the Maintenance Division are the same as for all other Harbor work areas: maintaining staffing levels, increasing costs, and aging facilities. Careful work to identify priorities for replacement, repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00595 - Maintenance Supervisor	2,520	3,152	2.00	2
00598 - Maintenance Worker IV	1,879	2,638	6.00	6
01599 - Facility Operation Spec I	3,309	4,734	1.00	1
Total			9.00	9

5113 - Harbor Fisherman's Wharf

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	10,843	28,650	28,650	25,375	(3,275)
Other Charges	0	0	0	0	0
Other Financing Uses	293,844	177,484	177,484	265,532	88,048
Total Appropriations	304,687	206,134	206,134	290,907	84,773
Fines Forfeitures and Penalties	100	250	500	250	0
Revenue from Use of Money and Property	195,925	117,325	162,357	137,690	20,365
Total Revenue	196,025	117,575	162,857	137,940	20,365
Net Cost	108,662	88,559	43,277	152,967	64,408

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 2025-26 Preliminary Budget reflects an increase in appropriations of \$85k compared to the prior year Adopted Budget, primarily due to departmental intrafund allocation costs. Revenues are projected to increase \$20k (17.3%) due to anticipated slip rent revenues.

Current Year Accomplishments

- 1) Continued to work with Karls Group to redevelop the entire property.
- 2) Removed 4 dead trees and trimmed 5 other trees throughout the property.
- 3) Performed weed abatement throughout the property
- 4) Maintained the Fisherman's Wharf crane and hoist motor.
- 5) Filled numerous potholes throughout the parking lot.
- 6) Increased patrolling due to a rise in the unhoused population.

Out-Year Objectives

- 1) Obtain Coastal Commission approval for Karls project.
- 2) Perform minor repairs to the parcel.

Future Impacts

Replacement of this facility will generate additional revenue and reduce expenses that will pay for additional public improvements.

5115 - State Improvement Areas

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	72,225	77,775	113,075	117,625	39,850
Other Charges	402,940	429,500	406,658	426,850	(2,650)
Other Financing Uses	1,356,646	1,782,668	1,782,668	2,048,005	265,337
Total Appropriations	1,831,811	2,289,943	2,302,401	2,592,480	302,537
Fines Forfeitures and Penalties	1,597	2,000	2,000	2,000	0
Revenue from Use of Money and Property	2,202,802	2,216,900	2,221,604	2,291,996	75,096
Miscellaneous Revenues	4,305	4,500	4,500	4,500	0
Other Financing Sources	0	0	0	0	0
Total Revenue	2,208,704	2,223,400	2,228,104	2,298,496	75,096
Net Cost	(376,893)	66,543	74,297	293,984	227,441

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 2025-26 Preliminary Budget reflects an increase in appropriations of \$303k compared to the prior year Adopted Budget, primarily due to departmental intrafund allocation costs and anticipated utility expenses. Revenues are projected to increase by \$75k primarily due to anticipated lease revenues.

Current Year Accomplishments

- 1) Installed large concrete pad at the Launch Ramp to mitigate asphalt wear from saltwater exposure.
- 2) Updated landscaping throughout the area.
- 3) Maintained four public boat wash-down stations including drain filters.
- 4) Upgraded six promenade lights to high-efficiency LED.

Out-Year Objectives

- 1) Continue to minimize maintenance requirements through diligent preventive maintenance.
- 2) Complete slurry seal for Launch Ramp parking lot.
- 3) Install security cameras at the Launch Ramp parking lot.
- 4) Upgrade boat wash to accept credit card payments.

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	11,735	11,400	18,900	23,725	12,325
Other Charges	3,507	28,475	29,717	3,950	(24,525)
Other Financing Uses	244,198	346,101	346,101	0	(346,101)
Total Appropriations	259,440	385,976	394,718	27,675	(358,301)
Fines Forfeitures and Penalties	4,465	7,000	7,000	0	(7,000)
Revenue from Use of Money and Property	263,081	265,000	245,634	88,000	(177,000)
Other Financing Sources	0	0	0	0	0
Total Revenue	267,545	272,000	252,634	88,000	(184,000)
Net Cost	(8,105)	113,976	142,084	(60,325)	(174,301)

Unit Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2025-26 Preliminary Budget reflects \$174k increase in net income compared to the prior year Adopted Budget as a result of entering into a lease agreement for the Commercial Fishing Marina approved by the Board on April 8, 2025. Appropriations are projected to decrease by \$358k due to reduced departmental intrafund allocation costs. Revenues are projected to decrease by \$184k as the Harbor Department will no longer receive 100% of the slip rent revenues from the Commercial Fishing Marina. This lease agreement allows the Harbor Department to outsource the capital outlay necessary to rebuild the marina while receiving a percentage of slip rent revenues.

Current Year Accomplishments

- 1) Entered into initial lease agreement with Suntex for the Commercial Fishing Marina.
- 2) Upgraded landscape areas adjacent to the facilities.
- 3) Maintained structural integrity, electrical, and plumbing for the docks.

Out-Year Objectives

Evaluate maintenance requirements for the common area spaces that are maintained by the Harbor Department.

Future Impacts

Future issues for the Commercial Fishing Marina are the same as for all other Harbor work areas: increasing costs, and an aging facility. Careful work to identify priorities for replacement, repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken.

Enterprise Funds
Harbor Capital Projects Division
 Division 5150, Fund E200
 Michael Tripp, Director of Harbor

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	614	405	405	1,230	825
Capital Assets	1,245,327	11,965,000	1,926,232	12,585,000	620,000
Other Financing Uses	0	0	109,223	0	0
Total Appropriations	1,245,941	11,965,405	2,035,860	12,586,230	620,825
Charges for Services	150,000	1,120,000	0	1,120,000	0
Other Financing Sources	48,337	1,000,000	0	0	(1,000,000)
Total Revenue	198,337	2,120,000	0	1,120,000	(1,000,000)
Net Cost	1,047,604	9,845,405	2,035,860	11,466,230	1,620,825

Division Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design, and construction of critical infrastructure projects.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5150 - Harbor Capital Projects Division	12,586,230	1,120,000	11,466,230	0.00
Total	12,586,230	1,120,000	11,466,230	0.00

5150 - Harbor Capital Projects Division

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	614	405	405	1,230	825
Capital Assets	1,245,327	11,965,000	1,926,232	12,585,000	620,000
Other Financing Uses	0	0	109,223	0	0
Total Appropriations	1,245,941	11,965,405	2,035,860	12,586,230	620,825
Charges for Services	150,000	1,120,000	0	1,120,000	0
Other Financing Sources	48,337	1,000,000	0	0	(1,000,000)
Total Revenue	198,337	2,120,000	0	1,120,000	(1,000,000)
Net Cost	1,047,604	9,845,405	2,035,860	11,466,230	1,620,825

Unit Description

Program Discussion

The FY 2025-26 Preliminary Budget reflects an increase in appropriations of \$621k compared to the prior year Adopted Budget. This increase is due to anticipated capital expenditures for the Harbor Patrol Headquarters Reconstruction project, along with other essential infrastructure projects planned throughout the Harbor. Revenues are projected to decrease by \$1M due to one-time insurance proceeds that were included in the FY 2024-25 Adopted Budget for property destroyed by fire at the Fisherman's Wharf.

Current Year Accomplishments

- 1) Completed construction of the Kiddie Beach Parking Lot Rehab project which also added 1 electric vehicle charging station for public use.
- 2) Completed several parking lot improvement projects throughout the Harbor, including the Silver Strand Parking Lot Slurry project and Harbor View Park Parking Lot Slurry project.
- 3) Received 2 new Patrol boats with much needed upgrades to improve patrol efficiency throughout the Harbor.
- 4) Awarded contract for architectural services for the Harbor Patrol Headquarters Reconstruction project.
- 5) Completed several projects to address damaged concrete areas throughout the Harbor, including: Boat Launch Ramp Concrete Replacement, Jetty Walkway Concrete Replacement, and Maintenance Yard Concrete Replacement.
- 6) Awarded contract for engineering services for the West Side Parking Lot Rehab project.
- 7) Received replacement tractor to aid with maintenance of public beaches.
- 8) Replaced the engine for Patrol Boat #7

Out-Year Objectives

- 1) Award contract and complete construction for the West Side Parking Lot Rehab project.
- 2) Award contract and complete construction for the Harbor View Playground project.
- 3) Award construction contract for the Harbor Patrol Headquarters Reconstruction project.
- 4) Complete demolition of various Harbor buildings including: property destroyed by fire at Fisherman's Wharf, Whales Tail, and the old Harbor Administration Building.
- 5) Enter into contracts for engineering services for the Kiddie Beach and Hobie Beach surge wall and sea wall as both are in critical need of repairs.

5150 - Harbor Capital Projects Division

- 6) Purchase 2 utility carts for Harbor Maintenance to improve maintenance operations efficiency.
 - 7) Complete slurry work for the Phase 3 parking lots
 - 8) Replace the Channel Islands Harbor Fuel Dock facility
 - 9) Complete construction of new Harbor Monument sign at Harbor Blvd entrance
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Future Impacts

The Department's ability to invest in critical 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
Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	327,978,523	370,324,737	365,056,803	403,221,379	32,896,642
Services and Supplies	310,692,165	321,983,020	332,634,743	344,408,652	22,425,632
Other Charges	34,467,559	47,684,831	62,574,490	64,940,223	17,255,392
Capital Assets	16,113,099	15,795,519	25,028,195	13,084,336	(2,711,183)
Total Appropriations	689,251,347	755,788,107	785,294,231	825,654,590	69,866,483
Fines Forfeitures and Penalties	3,973	90,000	90,000	90,000	0
Revenue from Use of Money and Property	293,937	226,279	598,116	595,388	369,109
Intergovernmental Revenues	13,649,223	6,925,369	7,762,601	8,253,958	1,328,589
Charges for Services	589,160,847	682,652,041	700,231,879	766,592,909	83,940,868
Miscellaneous Revenues	22,320,320	8,903,936	13,411,912	7,749,339	(1,154,597)
Other Financing Sources	27,130,046	22,606,600	30,687,224	31,853,700	9,247,100
Total Revenue	652,558,347	721,404,225	752,781,732	815,135,294	93,731,069
Net Cost	36,693,000	34,383,882	32,512,499	10,519,296	(23,864,586)
Full Time Equivalents		2,526.72		2,537.72	11.00
Authorized Positions		2,640		2,652	12

Division Description

The FY23-24 Actuals reflect the final results for the fund and differ from the draft numbers reported in the FY24-25 budget document.

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 in surgery, orthopedics and family medicine from Community Memorial Hospital.

Santa Paula Hospital is located in the foothills of the Santa Clara River Valley and serves the communities of Santa Paula, Fillmore and Piru. This rural, community hospital provides emergency services, surgical services, acute inpatient care, and imaging including ultrasound, CT scans, and mammography.

Enterprise Funds
Ventura County Medical System
Division 3300, Fund E500
Theresa Cho, Director of the Health Care Agency

Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 35 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 500,000 patient visits annually.

*** In reference to the table below:

Historically VCMC and Ambulatory Care have been combined into Unit 3301. Unit 3320 is a new Unit created to separate the Ambulatory Care budget from VCMC Unit 3301. Currently Unit 3320 is being utilized as PCN control for Ambulatory Care, holding the Salaries and Benefits (S&B) expense beginning in FYE 2025.

Management is still determining whether the Ambulatory Care Services & Supplies (S&S) and revenues will be moved to new Unit 3320 as well. That potential separation is on hold until other decisions are made related to continued use of PeopleSoft for financial reporting or consolidation with the County's financial system VCFMS, and decisions around implementation of a system to meet the State's new requirements for Cost, Efficiency, Productivity & Access (CEPA).

In the meantime, Unit 3320 S&B should be viewed along with Unit 3301, since that is where the Ambulatory Care S&S and revenues are reported. To that end, consolidating the FYE 2026 Appropriations for Unit 3301 of \$591,628,142 with Unit 3320 Appropriations of \$150,996,748 results in total Appropriations of \$742,624,890, and a Net Cost for the combined Unit 3301 and Unit 3320 of \$2,325,949 as compared to the individual Net Cost of Unit 3301 of (\$148,670,799) and Unit 3320 \$150,996,748.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC Hospital	591,628,142	740,298,941	(148,670,799)	1,209.15
3320 - Ambulatory Care	150,996,748	0	150,996,748	1,098.67
3361 - VCMC Inpatient Psychiatric Unit	35,331,603	34,773,537	558,066	109.70
3371 - Santa Paula Hospital	47,698,097	40,062,816	7,635,281	120.20
Total	825,654,590	815,135,294	10,519,296	2,537.72

3301 - VCMC Hospital

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	289,001,875	188,938,642	188,416,799	205,939,110	17,000,468
Services and Supplies	281,385,344	282,930,167	298,060,429	309,036,556	26,106,389
Other Charges	33,351,309	46,666,084	61,524,050	63,839,098	17,173,014
Capital Assets	16,082,851	15,195,519	24,379,366	12,813,378	(2,382,141)
Total Appropriations	619,821,380	533,730,412	572,380,644	591,628,142	57,897,730
Fines Forfeitures and Penalties	3,973	90,000	90,000	90,000	0
Revenue from Use of Money and Property	293,937	226,279	598,116	595,388	369,109
Intergovernmental Revenues	13,649,223	6,602,223	7,439,455	7,853,958	1,251,735
Charges for Services	534,568,967	616,178,342	630,506,971	692,156,556	75,978,214
Miscellaneous Revenues	22,319,850	8,903,936	13,411,912	7,749,339	(1,154,597)
Other Financing Sources	27,130,046	22,606,600	30,687,224	31,853,700	9,247,100
Total Revenue	597,965,997	654,607,380	682,733,678	740,298,941	85,691,561
Net Cost	21,855,383	(120,876,968)	(110,353,034)	(148,670,799)	(27,793,831)
Full Time Equivalents		1,182.25		1,209.15	26.90
Authorized Positions		1,237		1,267	30

Unit Description

The FY23-24 Actuals reflect the final results for the fund and differ from the draft numbers reported in the FY24-25 budget document.

Ventura County Medical Center (VCMC) is a 180 licensed bed, full-service, acute care hospital and the hub of the county medical service system located in Ventura. VCMC is the level II trauma center for Western Ventura County. The system provides access to high quality, compassionate health care to residents throughout Ventura County.

VCMC's 180 beds are licensed as follows:

- 37 Intensive Care
- 9 Coronary Care
- 24 Intensive Care Newborn Nursery
- 14 Perinatal
- 9 Pediatric
- 7 Labor and Delivery
- 8 Pediatric Intensive Care
- 72 Unspecified General Acute Care

Outpatient care is provided at 35 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, 1 dental Federally Qualified Health Center and 1 employee health clinic. Our clinics offer specialty care services at 23 sites.

3301 - VCMC Hospital

VC Ambulatory Care 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.

Historically VCMC and Ambulatory Care have been combined into Unit 3301. Unit 3320 is a new Unit created to separate the Ambulatory Care budget from VCMC Unit 3301. Currently Unit 3320 is being utilized as PCN control for Ambulatory Care, holding the Salaries and Benefits (S&B) expense beginning in FYE 2025.

Management is still determining whether the Ambulatory Care Services & Supplies (S&S) and revenues will be moved to new Unit 3320 as well. That potential separation is on hold until other decisions are made related to continued use of PeopleSoft for financial reporting or consolidation with the County's financial system VCFMS, and decisions around implementation of a system to meet the State's new requirements for Cost, Efficiency, Productivity & Access (CEPA).

In the meantime, Unit 3320 S&B should be viewed along with Unit 3301, since that is where the Ambulatory Care S&S and revenues are reported. To that end, consolidating the FYE 2026 Budget for Unit 3301 S&B of \$205,939,110 with Unit 3320 S&B of \$150,996,748 results in total S&B of \$356,935,858, and a Net Cost for the combined Unit 3301 and 3320 of \$2,325,949 as compared to the individual Net Cost of Unit 3301 of (\$148,670,799) and Unit 3320 \$150,996,748.

Program Discussion

Ventura County Medical Center

VCMC projects an increase in patient days, surgical procedures, complex robotic procedures, inpatient detox, and pediatric volumes. When compared to the FYE June 2025 Budget, FYE June 2026 admissions is budgeted to increase 14.7%, surgeries is budgeted to increase 4.0% and emergency department visits are budgeted to increase 16.1%.

The FYE 2026 Budget for S&B for VCMC increased \$17.0M (9.0%) compared to FYE 2025 Budget primarily as a result of filling vacant positions to accommodate increased census, increased costs related to the requirements of healthcare minimum wage and negotiated labor agreements.

Ventura County Ambulatory Care

Ambulatory Care is projecting a 2% increase in patient volumes across the clinic system, in both primary and specialty care and an expansion to services provided through Whole Person Care. The increased visits and services along with finalized change in scope filings for 7 FQHC sites nets a projected increase in \$15.9M (11.9%) over FYE 2025 projections. Ambulatory Care's FYE 2025 filing of a change in scope for one FQHC clinic is projected to increase revenue \$0.5M for FYE 2026.

Ventura County Medical System (VCMC & Ambulatory Care)

The FYE June 2026 Budget for S&S increased \$26.1M (9.2%) compared to FYE 2025 Budget as a result of increased census and increased rates. Other Charges increased \$17.2M (36.8%) primarily due to interest on the General Fund advance.

The FYE June 2026 Budget for Charges for Services increased \$75.9M (12.3%) compared to FYE 2025 Budget primarily due to increased net patient services revenue at VCMC of \$37.1M (14.9%) and \$2.5M (2.1%) at the Ambulatory Care clinics both as a result of increased census/volumes and increased rates, in addition to an increase in Quality Incentive Pool Program (QIP) and the Enhanced Payment Program (EPP) supplemental revenue of \$51.2M (29.5%) as described more fully below.

Ventura County Medical System Supplemental Funding Programs

3301 - VCMC Hospital

Supplemental funding plays a key role in the financial health of the VCMS system. CalAIM seeks to engage in broad-based delivery system, program, and payment reform across Medi-Cal. Under CalAIM, intensive care management services provided by AC’s Whole Person care team have become a standard benefit of Medi-Cal, called Enhanced Care Management (ECM). Through Cal-AIM, Medi-Cal now also funds community supports such as housing navigation and recuperative care to address patients’ health-related social needs. Cal-AIM revenues are projected at \$17.8M, an increase of \$10.2M (44%) from last fiscal year.

GPP provides funding for Designated Public Hospital (DPH) Systems based on volumes of services provided to uninsured individuals and individuals with Unsatisfactory Immigration Status receiving State-only Medi-Cal benefits. The services included in the program encompass inpatient hospital visits, inpatient behavioral health visits, outpatient clinic visits, outpatient behavioral health visits, public health education, and non-traditional services like nurse visits, e-consults, and recuperative care. GPP is projected to generate \$19.8M revenue in FYE 2026.

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, QIP and EPP. Effective January 1, 2025, CMS approved material increases in statewide QIP and EPP programs in recognition of the growth in Medi-Cal Managed Care services provided by the DPH systems over the past seven years.

The QIP program provides quality incentive payments to participating DPH systems based on their performance on quality measures that address primary, specialty, urgent/emergent, and inpatient care. QIP is projected to provide \$135.6M in FYE 2026, an increase of \$21.4M (18.8%) to FYE 2025 projections. The large increase in QIP is attributed to an approved 70% increase to the QIP pool.

The EPP is a funding pool 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 FYE 2025, VCMC received \$20.8M in EPP payments. VCMS projects an increase to \$40.7M in EPP funds for FYE 2026, primarily attributable to the increase in the statewide funding pool.

In FYE 2023 VCMS entered into a Quality Incentive Agreement with Gold Coast Health Plan. The QIPP agreement provides incentive funding for developing an EHR data feed, engaging in collaborative data sharing and quality improvement work, and meeting targets on MCAS measures. In FYE 2025 the funding amount was increased to \$17.5M and VCMS is projected to earn the full amount. VCMS projects earning \$16.3M in FYE 2026 after a restructuring of the program has made it more difficult to achieve full funding.

Current Year Accomplishments

FY 2025-26 Position Deletions/Additions:

No additional positions are requested at this time. However, budget has been included for some key positions. Certain other positions may be requested during FYE 2026 if they demonstrate productivity efficiencies, have offsetting increased revenue, or offsetting decreased costs. Position requests will be processed administratively during FYE 2026 as determined appropriate.

Accomplishments:

- 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 seventh straight year.
- 3. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services.
- 4. Both hospitals named in the California Maternity Honor Roll in recognition of our low cesarean section rates as well as maintaining WHO’s Baby Friendly status.
- 5. Grand opening of our new 16-bed Inpatient Pediatric Unit with construction funded by California’s Prop 4 Grant.
- 6. Successfully underwent American College of Surgeons Trauma Program Verification Survey with zero negative findings.

3301 - VCMC Hospital

7. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology and Adult Oncology program.
8. Installed a new 1.5 Tesla MRI purchased with the support of a grant from HCFVC.
9. Expansion of VCMC GI services and resumed GI services at Santa Paula Hospital.
10. Supported the Ventura Family Medicine Residency, which was top ranked in the nation.
11. VCMS is projected to receive full QIP funding for CY2024, exceeding budget projections by \$1.9M.
12. VCMS is projected to receive full GCHP QIPP funding for CY2024, exceeding our original projections due to high performance on hard-to-reach quality metrics like well-child visits and breast cancer screening.
13. VCMS won two state-wide awards for quality programs in 2024: the Department of Healthcare Services (DHCS) QIP High Performance Award and the CAPH/SNI Quality Leader award.
14. Continue to expand enhanced care management services and expanded the asthma remediation community support.
15. Completed a re-vamp of backpack medicine billing workflows to improve revenue capture from physician visits.
16. Continued extensive Whole Person Care (WPC) technology investments and other PATH-CITED funded capacity building activities in support of CalAIM launch and expansion.
17. Submit for Santa Paula West Clinic rate resetting for FYE 2024.
18. Completed rate setting for 1 clinic and change in scope to reset rates in the Prospective Payment System for 7 clinics with an 8th clinic submitted for FYE 2024 netting an additional \$22.5M.
19. Continued implementation of an Encampment Resolution Fund grant focused on connecting residents of two large Oxnard encampments with transitional shelter and permanent supportive housing.
20. Consulting Psychiatrists provided training and consultation to primary care providers via Lunch and Learn series and E-Consults to help increase PCP confidence assessing and treating mild-moderate psychiatric disorders.
21. Obtained Lion's Club and Driscoll's Grant funding of \$200,000 with the support of the Health Care Foundation for Ventura County to procure new Ultrasounds, Retinal Scanners, EKGs, and Hemoglobin A1C POCT units to expand services for the treatment of Type 1 and Type 2 Diabetes.
22. Magnolia Dental Clinic opened August 2024.
23. 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.
24. Completed Cerner Practice Management upgrade and Schedule Optimization initiative to improve appointment scheduling, including the ability to efficiently search for the next available appointment versus scanning through multiple slots. This also resulted in centralizing all management and oversight of provider templates.

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. Optimization of Cerner for charge capture and denials management.
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. Continue to maintain Joint Commission accreditation, Trauma Certification and Stroke Certification, through a continuous regulatory survey readiness process.
7. Continue efforts centered around customer service and patient satisfaction.
8. Improve operating room efficiency and throughput with continued use of multiple OR improvement initiatives and coordination through the OR Volumes committee meeting under physician and nursing leadership.

3301 - VCMC Hospital

9. Continued marketing of VCMC's Pediatric inpatient and outpatient services with a focus on east county given the closure of Los Robles' pediatric services.
10. Continue to optimize Cerner to improve patient experience and the workflows of clinical staff.
11. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services.
12. Continue to work with HR to optimize recruitment and retention efforts.
13. Develop QIP measures in the Enterprise Data Warehouse and develop more actionable reports and dashboards.
14. Continue performance improvement initiatives to meet current supplemental funding metrics.
15. Continue robust collaboration with Gold Coast Health Plan to close quality gaps for Medi-Cal members.
16. Increase non-provider billable visits, including behavioral health and CPSP.
17. Expand availability and geographic coverage of the Backpack Medicine program.
18. Continue comprehensive services for unsheltered individuals through One Stop/Care Pods.
19. Implement Rounds 3 and IGT CalAIM PATH incentives program.
20. Increase the provision and documentation of Cal-AIM services for uninsured and State-only Medi-Cal patients.
21. Launch CalAIM-funded Day Habilitation site.
22. Hire an Optometrist to introduce optometric services to Las Islas South clinic.
23. Improve Ambulatory Care internal referrals process in phase 2 of the Referral Order Improvement project focusing on standardized ordering and tracking of diagnostics.
24. Continue to centralize patient appointment request process through centralized call center.
25. Continue to standardize operations through formal training programs.
26. Work across departments to optimize accounts receivable functions to improve revenue cycle results and increase cash flow.
27. Expand electronic clinical questionnaires using Tonic in primary care clinics to ensure accurate collection of demographic data.
28. Continuously review clinic rates and rate resetting opportunities to maximize net patient revenues.
29. Continue working to improve community access to care, wellness and outcomes.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	3.00	3
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	3.00	3
00079 - Assist Director Hospital Nsg	5,951	8,320	1.00	1
00088 - Senior Physical Therapist	3,394	4,999	2.00	2
00103 - Coder-Certified	3,048	4,653	11.00	11
00135 - Orthopedic Technician	1,756	2,458	1.00	1
00157 - Nursing Assistant II	1,680	1,911	60.30	63
00160 - Certified Phlebotomy Tech II	1,680	2,185	17.58	19
00161 - Certified Phlebotomy Tech III	1,680	2,294	2.80	3

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00163 - Assist Food Services Sprvsr	1,853	2,589	1.00	1
00165 - Clinical Lab Scientist II	3,652	4,752	10.50	12
00166 - Clinical Lab Scientist III	4,058	5,448	9.48	10
00179 - Air Conditioning/Heating Mech	3,024	3,175	2.00	2
00180 - Chief Financial Officer - HCA	11,877	16,628	1.00	1
00208 - Nuclear Medicine Technologist	4,480	5,600	1.00	1
00209 - Senior Nuclear Medicine Tech	4,946	6,542	1.00	1
00212 - Licensed Vocational Nurse	2,536	2,639	3.50	4
00228 - Senior Nurse Practitioner	6,131	6,272	1.00	1
00275 - Supervisor-Hospital Spprt Svcs	1,901	2,563	2.00	2
00290 - Buyer	2,144	3,000	1.00	1
00305 - Registered Nurse II	3,965	4,283	227.95	249
00307 - Sr Registered Nurse-Hospital	4,345	4,692	124.06	134
00308 - Circulating Operating Room Nrs	4,167	5,116	18.75	20
00311 - Histologist	2,006	2,802	2.60	3
00316 - Warehouse Coordinator	1,751	2,452	1.00	1
00321 - Registered Dietician II	2,257	3,322	3.90	5
00322 - Registered Dietician III	2,557	3,763	0.80	1
00332 - Medical Imaging Specialist II	3,777	4,591	15.20	16
00333 - Medical Imaging Specialist III	4,155	5,025	8.00	8
00334 - Radiology Supervisor	4,673	5,521	3.00	3
00355 - Chief Resident Physician	3,203	3,203	4.00	4
00394 - Chief Deputy Director HCA	8,663	12,130	1.00	1
00396 - Chief Hospital Operations-E	6,267	9,214	2.00	2
00397 - Chief Hospital Ops-Prof&SpSerE	7,038	9,853	2.00	2
00398 - Chief Nursing Executive	7,031	10,852	1.00	1
00400 - Medical Director - Hospital	11,368	15,915	1.00	1
00404 - Accounting Assistant II	1,680	2,328	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00406 - Community Services Coord	2,520	3,412	2.00	2
00426 - Diagnostic Technician	1,680	2,086	2.00	2
00427 - Diagnostic Services Supervisor	1,680	2,188	1.00	1
00435 - Cook	1,680	2,057	5.00	5

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	4,247	5,945	1.00	1
00493 - Data Entry Operator III	1,680	2,070	1.00	1
00555 - Dietary Aide	1,680	1,959	2.00	2
00569 - Technical Specialist IV-PH	1,882	2,635	3.00	3
00593 - Chief Financial Offr - Hosptl	7,828	10,959	2.00	2
00599 - Maintenance Worker III	1,755	2,461	2.00	2
00622 - Program Administrator I	2,771	3,880	5.00	5
00623 - Program Administrator II	3,104	4,346	8.00	8
00626 - Certified Biomed Equip Tech	2,499	3,509	4.00	4
00641 - Compliance Officer	5,919	8,286	1.00	1
00643 - Assist Chief Financl Ofc-HCA E	6,737	9,433	1.00	1
00646 - Medical Laboratory Technician	2,711	3,798	3.00	3
00647 - Accounting Technician	2,012	2,816	10.80	11
00648 - Senior Accounting Technician	2,159	3,028	16.00	16
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1
00684 - Registered Nurse First Asstnt	5,321	5,713	1.00	1
00726 - Manager-Radiology Diagnostic	4,887	6,842	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,920	6,888	1.00	1
00730 - Manager-Rehabilitation Svcs	5,372	7,522	1.00	1
00735 - Credentialing Coordinator I	2,304	3,232	2.00	2
00736 - Credentialing Coordinator II	2,535	3,555	1.00	1
00741 - Director Pharmacy Services	8,623	10,833	1.00	1
00748 - Program Administrator III	3,250	4,550	4.50	5
00794 - Food Services Assistant	1,680	1,680	12.00	12
00795 - Sr Food Services Assistant	1,680	1,763	8.00	8
00799 - Food Services Shift Supervisor	1,680	2,140	3.00	3
00812 - Senior Accountant	2,897	4,056	4.00	4
00813 - Principal Accountant	3,328	4,659	1.00	1
00824 - Physical Therapy Aide	1,680	2,070	1.00	1
00825 - Licensed Physical Therapy Asst	1,809	2,790	1.00	1
00838 - Medical Billing Specialist I	1,680	2,098	8.00	8
00839 - Medical Billing Specialist II	1,896	2,406	13.00	13
00840 - Medical Billing Specialist III	2,008	2,549	4.00	4

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00841 - Medical Billing Specialist IV	2,229	2,829	7.00	7
00855 - HCA Training/Education Asst	1,984	2,777	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	2.00	2
00940 - HCA Facilities Manager	4,051	5,672	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
00987 - Hospital Central Svcs Suprvsr	2,172	3,016	1.00	1
00990 - Manager, Accounting-Hospital	4,809	6,732	2.00	2
00994 - Director Health Care Agency	12,556	17,578	1.00	1
01013 - Transportation Operator	2,447	2,826	1.00	1
01016 - Hospital Maintenance Engineer	2,566	2,694	9.00	9
01022 - Office Systems Coordinator I	2,310	3,247	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	3.00	3
01024 - Office Systems Coordinator III	2,967	4,161	5.00	5
01026 - Senior Office Systems Coord	3,580	5,012	1.00	1
01029 - Director Laboratory Services	5,337	7,472	1.00	1
01065 - Chief Operations Officer-Hospl	8,318	11,645	1.00	1
01092 - Locksmith	2,763	2,901	1.00	1
01096 - HCA Materials Manager	4,731	6,624	1.00	1
01151 - Maintenance Plumber	2,869	3,013	2.00	2
01158 - Sr Community Services Worker	1,680	2,070	3.00	3
01163 - Psychiatric Social Wkr IV	2,947	4,128	5.00	5
01173 - Program Assistant	2,822	3,951	4.00	4
01174 - Senior Program Administrator	3,652	5,113	7.00	7
01185 - Medical Director	12,386	17,340	1.00	1
01190 - Manager-Medical Records	4,252	6,252	1.00	1
01230 - Post Graduate-Year 1	2,736	2,736	15.00	15
01231 - Post Graduate-Year 2	2,879	2,879	15.00	15
01232 - Post Graduate-Year 3	3,025	3,025	12.00	12
01249 - Supervising Therapist I	3,694	5,437	2.00	2
01251 - Supervising Therapist II	3,966	5,563	1.00	1
01256 - Manager-Laboratory Services	4,352	6,093	1.00	1
01269 - Clerical Supervisor I	1,847	2,585	2.00	2
01271 - Clerical Supervisor III	2,237	3,134	11.60	12

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01275 - Collections Officer II	1,680	2,287	5.00	5
01276 - Collections Officer III	1,716	2,401	2.00	2
01284 - Courier I	1,680	1,985	1.00	1
01285 - Courier II	1,680	2,083	4.00	4
01313 - Inventory Management Asst II	1,680	2,070	7.00	7
01315 - Inventory Management Asst III	1,680	2,225	2.00	2
01329 - Medical Office Assistant II	1,680	2,041	31.13	33
01330 - Medical Office Assistant III	1,680	2,192	26.00	26
01333 - Management Assistant III	1,939	2,713	2.00	2
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01339 - Office Assistant I	1,680	1,892	1.00	1
01344 - Office Assistant II	1,680	2,070	4.00	4
01345 - Office Assistant III	1,680	2,236	3.20	4
01347 - Office Assistant IV	1,719	2,404	2.00	2
01358 - Records Technician I	1,680	1,995	3.00	3
01359 - Records Technician II	1,680	2,196	6.80	7
01360 - Records Technician III	1,688	2,361	6.00	6
01371 - Clinical Nurse Manager	4,588	6,744	1.00	1
01402 - Operating Room Technician II	1,877	2,867	5.50	6
01403 - Operating Room Technician III	2,036	3,088	12.00	12
01404 - Nursing Assistant III	1,680	2,126	1.00	1
01406 - Sterile Processing Techncn II	1,680	2,329	6.00	6
01407 - Telemetry Technician	1,725	2,329	10.00	10
01411 - Emergency Room Technician	1,680	2,289	7.80	8
01421 - Psychiatric Social Wkr II	2,673	3,747	1.00	1
01423 - Psychiatric Social Wkr III	2,808	3,933	1.00	1
01450 - Pharmacy Supervisor	5,267	7,374	3.00	3
01453 - Radiologic Technologist I	2,241	3,344	9.00	9
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	1.00	1
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01521 - HCA Housekeeper I	1,680	2,070	55.00	55
01524 - HCA Housekeeper II	1,680	2,223	4.00	4

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01601 - Facility Operation Spec II	3,673	5,242	1.00	1
01611 - Administrative Assistant III	2,535	3,555	3.00	3
01615 - Administrative Assistant IV	2,787	3,908	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	19.00	19
01635 - Manager-Patient Services	4,645	6,503	2.00	2
01661 - Senior Maintenance Electrician	3,174	3,330	2.00	2
01671 - Senior Occupational Therapist	3,364	4,955	2.00	2
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.80	2
01710 - Staff/Services Manager II	3,652	5,113	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	10.00	10
01719 - Community Health Worker	1,743	2,448	2.00	2
01776 - HCA Administrative Manager I	4,583	6,416	2.00	2
01777 - HCA Administrative Manager II	5,056	7,078	4.00	4
01805 - Stationary Engineer	3,250	3,410	5.00	5
01882 - Principal Respiratory Therapst	2,177	3,046	21.20	23
01986 - Respiratory Therapist-PDP IV	3,670	3,670	6.10	7
02004 - Radiologic Technologst-PDP IV	3,953	3,953	9.25	10
02008 - Rehabilitation Therpst-PDP IV	5,011	5,011	0.90	2
02096 - Operating Room Tech II-PDP	2,706	2,706	0.50	1
02099 - Medical Office Asst II-PDP	1,809	1,809	1.00	2
02102 - Nursing Assistant - PDP	1,688	1,688	1.50	3
02105 - Certified Phlebotomist II-PDP	2,353	2,353	3.00	3
02110 - Medical Office Assistant IV	1,711	2,391	6.00	6
02160 - Chief Medical Information Off	8,274	11,583	1.00	1
02163 - Pharmacy Technician	1,747	2,446	18.35	20
02165 - Pharmacist	4,723	6,612	10.20	11
02166 - Pharmacist - Speciality Care	4,900	6,860	8.00	8
02167 - Pharmacist - PDP	7,008	7,008	0.70	2
02170 - Associate Chief Nursing Exec	6,608	9,252	1.00	1
02171 - Hospital Nurse Manager II	5,331	7,464	7.00	7
02172 - Hospital Nurse Manager I	4,959	6,943	3.00	3

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
02173 - Nursing Shift Manager	4,428	6,199	1.90	2
02175 - Certified Phlebotomy Supervisor	2,237	3,134	1.00	1
02201 - Surgery Scheduler	1,973	2,762	2.00	2
02210 - Anesthesia Technician	1,845	2,583	2.00	2
Total			1,209.15	1,267

3361 - VCMC Inpatient Psychiatric Unit

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	18,211,205	19,766,814	19,767,987	21,824,214	2,057,400
Services and Supplies	7,124,669	12,602,857	12,694,403	12,967,452	364,595
Other Charges	230,253	231,851	233,810	283,979	52,128
Capital Assets	0	400,000	405,615	255,958	(144,042)
Total Appropriations	25,566,127	33,001,522	33,101,815	35,331,603	2,330,081
Charges for Services	26,127,116	32,495,163	35,261,156	34,773,537	2,278,374
Total Revenue	26,127,116	32,495,163	35,261,156	34,773,537	2,278,374
Net Cost	(560,989)	506,359	(2,159,341)	558,066	51,707
Full Time Equivalents		111.70		109.70	(2.00)
Authorized Positions		122		120	(2)

Unit Description

The FY23-24 Actuals reflect the final results for the fund and differ from the draft numbers reported in the FY24-25 budget document.

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

The FYE June 2026 Preliminary Budget for S&B increased \$2.0M (10.4%) compared to FYE 2025 Budget primarily as a result of filling vacant positions to reduce registry, increased costs related to the requirements of healthcare minimum wage and negotiated labor agreements.

The FYE June 2026 Preliminary Budget for Charges for Services increased \$2.3M (10.4%) compared to FYE 2025 Budget primarily due to increased net patient services revenue.

Current Year Accomplishments

FY 2025-26 Position Deletions/Additions:

No additions are anticipated unless volume demands require additional staffed beds. In that case, additional staff cost will be offset by additional revenue.

Accomplishments:

1. Continued to support the Psychiatry residency in its third year during FYE 2025.
2. Growth of the hospital and ED consultation and liaison services.

Out-Year Objectives

1. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
2. Reduce the use of contract labor.

3361 - VCMC Inpatient Psychiatric Unit

3. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
4. Focus efforts centered around customer service and patient satisfaction.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00232 - Registered Nurse-Mental Health	4,104	4,549	42.30	46
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	5.70	6
00234 - Sr Registered Nurse-MH AcuteCr	4,849	5,237	4.90	5
00343 - Psychiatric Technician-IPU	2,758	2,875	20.40	23
00406 - Community Services Coord	2,520	3,412	2.00	2
00863 - Health Technician III	1,680	2,086	23.00	26
01214 - Mental Hlth Associate	1,914	2,680	1.00	1
01331 - Management Assistant I	1,680	2,236	1.00	1
01344 - Office Assistant II	1,680	2,070	1.00	1
01345 - Office Assistant III	1,680	2,236	1.90	2
01423 - Psychiatric Social Wkr III	2,808	3,933	1.50	2
01474 - Alcohol/Drug Treatment Spe II	1,881	2,633	1.00	1
01590 - Nursing Suprvsr-MH Inpatient	5,923	8,292	1.00	1
01671 - Senior Occupational Therapist	3,364	4,955	2.00	2
02008 - Rehabilitation Therpst-PDP IV	5,011	5,011	1.00	1
Total			109.70	120

3371 - Santa Paula Hospital

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	20,765,443	18,144,959	21,898,515	24,461,307	6,316,348
Services and Supplies	22,182,152	26,449,996	21,879,911	22,404,644	(4,045,352)
Other Charges	885,997	786,896	816,630	817,146	30,250
Capital Assets	30,249	200,000	243,214	15,000	(185,000)
Total Appropriations	43,863,840	45,581,851	44,838,270	47,698,097	2,116,246
Intergovernmental Revenues	0	323,146	323,146	400,000	76,854
Charges for Services	28,464,764	33,978,536	34,463,752	39,662,816	5,684,280
Miscellaneous Revenues	470	0	0	0	0
Total Revenue	28,465,234	34,301,682	34,786,898	40,062,816	5,761,134
Net Cost	15,398,606	11,280,169	10,051,372	7,635,281	(3,644,888)
Full Time Equivalents		133.45		120.20	(13.25)
Authorized Positions		142		126	(16)

Unit Description

The FY23-24 Actuals reflect the final results for the fund and differ from the draft numbers reported in the FY24-25 budget document.

Santa Paula Hospital (SPH) is a 49-bed facility, licensed 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
- 43 Unspecified General Acute Care

Program Discussion

The FYE June 2026 Preliminary Budget for S&B increased \$6.3M (34.8%) compared to FYE 2025 Budget primarily as a result of filling vacant positions to reduce registry, increased costs related to the requirements of healthcare minimum wage and negotiated labor agreements. S&S decreased \$4.0M (15.3%) compared to FYE 2025 Budget primarily as a result of reducing registry.

The FYE June 2026 Preliminary Budget for Charges for Services increased \$5.7M (16.7%) compared to FYE 2025 Budget primarily due to increased net patient services revenue.

Current Year Accomplishments

FY 2025-26 Position Deletions/Additions:

No additions are anticipated unless volume demands require additional staffed beds. In that case, additional staff cost will be offset by additional revenue.

3371 - Santa Paula Hospital

1. Provided bilingual community outreach through radio, newspaper, social media and community events.
2. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services.
3. Continued engagement with community stakeholders through the Blue-Ribbon Advisory Meeting in coordination with the District-3 Supervisor.

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. Reevaluate and renegotiate payor contracts to assure market rates for services provided.
4. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
5. Reduce the use of contract labor.
6. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
7. Focus efforts centered around customer service and patient satisfaction.
8. 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.
9. Continue to optimize Cerner to improve the workflows of clinical staff.
10. Continue to work with HR to optimize recruitment and retention efforts.
11. Expand imaging volumes with new Mammogram and CT Scanner.
12. Continue planning for a replacement hospital.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00103 - Coder-Certified	3,048	4,653	1.00	1
00157 - Nursing Assistant II	1,680	1,911	5.70	6
00160 - Certified Phlebotomy Tech II	1,680	2,185	1.00	1
00161 - Certified Phlebotomy Tech III	1,680	2,294	1.00	1
00165 - Clinical Lab Scientist II	3,652	4,752	1.00	1
00166 - Clinical Lab Scientist III	4,058	5,448	2.20	3
00212 - Licensed Vocational Nurse	2,536	2,639	0.70	1
00305 - Registered Nurse II	3,965	4,283	21.10	22
00307 - Sr Registered Nurse-Hospital	4,345	4,692	15.30	17
00308 - Circulating Operating Room Nrs	4,167	5,116	3.00	3
00322 - Registered Dietician III	2,557	3,763	1.00	1
00332 - Medical Imaging Specialist II	3,777	4,591	5.00	5
00435 - Cook	1,680	2,057	2.00	2

3371 - Santa Paula Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00555 - Dietary Aide	1,680	1,959	2.00	2
00626 - Certified Biomed Equip Tech	2,499	3,509	1.00	1
00646 - Medical Laboratory Technician	2,711	3,798	1.00	1
00794 - Food Services Assistant	1,680	1,680	1.00	1
00799 - Food Services Shift Supervisor	1,680	2,140	1.00	1
01016 - Hospital Maintenance Engineer	2,566	2,694	5.00	5
01329 - Medical Office Assistant II	1,680	2,041	6.00	6
01402 - Operating Room Technician II	1,877	2,867	2.00	2
01403 - Operating Room Technician III	2,036	3,088	2.50	3
01407 - Telemetry Technician	1,725	2,329	4.00	4
01411 - Emergency Room Technician	1,680	2,289	4.00	4
01414 - Emergency Room Tech - PDP	2,023	2,023	1.00	2
01450 - Pharmacy Supervisor	5,267	7,374	1.00	1
01453 - Radiologic Technologist I	2,241	3,344	2.00	2
01521 - HCA Housekeeper I	1,680	2,070	7.80	8
01524 - HCA Housekeeper II	1,680	2,223	1.00	1
01882 - Principal Respiratory Therapist	2,177	3,046	8.00	8
02004 - Radiologic Technologist-PDP IV	3,953	3,953	2.00	2
02105 - Certified Phlebotomist II-PDP	2,353	2,353	2.00	2
02163 - Pharmacy Technician	1,747	2,446	3.00	3
02166 - Pharmacist - Speciality Care	4,900	6,860	1.00	1
02172 - Hospital Nurse Manager I	4,959	6,943	1.00	1
02173 - Nursing Shift Manager	4,428	6,199	0.90	1
Total			120.20	126

3320 - Ambulatory Care

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	143,474,322	134,973,502	150,996,748	7,522,426
Services and Supplies	0	0	0	0	0
Total Appropriations	0	143,474,322	134,973,502	150,996,748	7,522,426
Net Cost	0	143,474,322	134,973,502	150,996,748	7,522,426
Full Time Equivalents		1,099.32		1,098.67	(0.65)
Authorized Positions		1,139		1,139	0

Unit Description

The FY23-24 Actuals reflect the final results for the fund and differ from the draft numbers reported in the FY24-25 budget document.

Unit 3320 is a new Unit created to separate the Ambulatory Care budget from VCMC Unit 3301. Currently Unit 3320 is being utilized as PCN control for Ambulatory Care, holding the S&B expense beginning in FYE 2025.

Management is still determining whether the Ambulatory Care S&S and revenues will be moved to new Unit 3320 as well. That potential separation is on hold until other decisions are made related to continued use of PeopleSoft for financial reporting or consolidation with the County's financial system VCFMS, and decisions around implementation of a system to meet the State's new requirements for Cost, Efficiency, Productivity & Access (CEPA).

In the meantime, Unit 3320 S&B should be viewed along with Unit 3301, since that is where the Ambulatory Care S&S and revenues are reported.

For further details of the Ambulatory Care Program Description see the Unit 3301 Program Description.

Program Discussion

The FYE June 2026 Preliminary Budget for S&B increased \$7.5M (5.2%) compared to FYE 2025 Budget primarily as a result of filling vacant positions, increased costs related to the requirements of healthcare minimum wage and negotiated labor agreements.

For further details of the Ambulatory Care Program Discussion please see Unit 3301 Program Discussion.

Current Year Accomplishments

FY 2025-26 Position Deletions/Additions:

No additional positions are requested at this time. Certain positions may be requested during FYE 2026 if they demonstrate productivity efficiencies, have offsetting increased revenue, or offsetting decreased costs. Position requests will be processed administratively during FYE 2026 as determined appropriate.

Accomplishments:

1. Moved Ambulatory Care Salaries and Benefits expense to Unit 3320.

3320 - Ambulatory Care

Out-Year Objectives

1. Continue to evaluate the separation of the Ambulatory Care budget from VCMC..
2. Develop a structure of cost accounting down to the clinic level with analysis into the service line level of primary care, specialty care, behavioral health, dental, and CalAIM.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,274	3,179	4.00	4
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	6.00	6
00088 - Senior Physical Therapist	3,394	4,999	10.00	10
00103 - Coder-Certified	3,048	4,653	2.00	2
00135 - Orthopedic Technician	1,756	2,458	2.00	2
00149 - Senior Speech Pathologist	3,091	4,312	2.00	2
00161 - Certified Phlebotomy Tech III	1,680	2,294	13.00	13
00168 - Public Health Social Workr II	2,241	3,298	1.00	1
00170 - Public Health Social Workr IV	2,519	3,796	2.00	2
00212 - Licensed Vocational Nurse	2,536	2,639	1.00	1
00228 - Senior Nurse Practitioner	6,131	6,272	0.90	1
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	22.20	23
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00234 - Sr Registered Nurse-MH AcuteCr	4,849	5,237	1.00	1
00305 - Registered Nurse II	3,965	4,283	9.80	11
00322 - Registered Dietician III	2,557	3,763	6.48	9
00332 - Medical Imaging Specialist II	3,777	4,591	1.00	1
00333 - Medical Imaging Specialist III	4,155	5,025	2.00	2
00334 - Radiology Supervisor	4,673	5,521	1.00	1
00372 - Senior Orthopedic Technician	1,929	2,696	2.00	2
00396 - Chief Hospital Operations-E	6,267	9,214	1.00	1
00400 - Medical Director - Hospital	11,368	15,915	1.00	1
00406 - Community Services Coord	2,520	3,412	25.00	25
00430 - Behavioral Health ClinicianIII	2,808	3,933	15.90	16

3320 - Ambulatory Care

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00431 - Behavioral Health Clinician IV	2,947	4,128	21.80	23
00552 - PCC Nurse Practitioner	5,469	6,117	13.55	20
00609 - PCC Physician Assistant	5,469	6,117	11.17	13
00617 - PCC Registered Nurse II	4,024	4,346	6.00	6
00618 - PCC Senior Registered Nurse	4,281	4,670	31.00	31
00622 - Program Administrator I	2,771	3,880	2.00	2
00623 - Program Administrator II	3,104	4,346	17.00	17
00638 - Dental Assistant	1,680	2,027	2.00	2
00639 - Registered Dental Assistant	2,215	3,101	3.00	3
00658 - PCC Lic Vocational Nurse II	3,100	3,163	18.80	19
00664 - PCC Lic Vocational Nurse III	3,388	3,507	43.00	43
00678 - Primary Care Clinic Physician	9,043	10,474	61.26	82
00712 - Medical Assistant II	2,005	2,807	35.00	35
00713 - Medical Assistant III	2,155	3,017	240.00	240
00748 - Program Administrator III	3,250	4,550	12.00	12
00821 - Billing and Coding Analyst	2,294	3,212	10.00	10
00824 - Physical Therapy Aide	1,680	2,070	6.00	6
00825 - Licensed Physical Therapy Asst	1,809	2,790	3.00	3
00840 - Medical Billing Specialist III	2,008	2,549	1.00	1
00841 - Medical Billing Specialist IV	2,229	2,829	9.00	9
00855 - HCA Training/Education Asst	1,984	2,777	1.00	1
00923 - Senior Finance Analyst	3,681	5,154	2.00	2
01040 - Outpatient Clinic Admin I	3,291	4,608	4.00	4
01041 - Outpatient Clinic Admin II	3,761	5,266	6.00	6
01042 - Outpatient Clinic Admin III	4,232	5,924	3.00	3
01066 - Clinic Medical Director	8,439	11,815	7.00	7
01068 - Chief Medical Quality Officer	8,910	12,474	2.00	2
01069 - Chief Medical Director-Amb Cr	10,183	14,256	1.00	1
01070 - CEO Medical Director of AmbCr	11,368	15,915	1.00	1
01075 - Sr Behavioral Health Manager	4,628	6,479	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,894	5,452	0.90	1
01157 - Community Services Worker	1,680	1,916	2.50	3
01158 - Sr Community Services Worker	1,680	2,070	5.00	5

3320 - Ambulatory Care

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01173 - Program Assistant	2,822	3,951	4.00	4
01174 - Senior Program Administrator	3,652	5,113	5.00	5
01251 - Supervising Therapist II	3,966	5,563	1.00	1
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	13.00	13
01329 - Medical Office Assistant II	1,680	2,041	22.00	22
01330 - Medical Office Assistant III	1,680	2,192	33.70	34
01333 - Management Assistant III	1,939	2,713	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1
01371 - Clinical Nurse Manager	4,588	6,744	3.00	3
01441 - Clinical Assistant II	1,680	2,070	21.00	21
01453 - Radiologic Technologist I	2,241	3,344	8.00	8
01476 - Alcohol/Drug Treatment Spe III	2,225	3,118	6.00	6
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	21.00	21
01643 - Ambulatory Care Administrator	6,581	9,214	1.00	1
01671 - Senior Occupational Therapist	3,364	4,955	5.00	5
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	7.00	7
01719 - Community Health Worker	1,743	2,448	48.50	49
01777 - HCA Administrative Manager II	5,056	7,078	5.00	5
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1
01788 - Social Worker IV	2,266	3,176	1.00	1
01789 - Social Worker III	2,121	2,832	1.00	1
02008 - Rehabilitation Therpst-PDP IV	5,011	5,011	1.00	2
02099 - Medical Office Asst II-PDP	1,809	1,809	0.90	2
02104 - Certified Phlebotomist I-PDP	2,235	2,235	1.85	3
02110 - Medical Office Assistant IV	1,711	2,391	152.00	152
02205 - Referral Coordinator I	1,879	2,631	8.46	9
02206 - Referral Coordinator II	1,973	2,762	3.00	3
02215 - Chief Nursing Exec - Amb Care	6,608	9,252	1.00	1
N1710 - Staff/Services Manager II-NE	3,652	5,113	1.00	1
Total			1,098.67	1,139

Enterprise Funds
Ventura County Health Care Plan
 Division 3390, Fund E510
 Theresa Cho, Director of the Health Care Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,166,090	8,836,944	8,552,077	9,909,716	1,072,772
Services and Supplies	76,338,734	81,318,092	79,652,467	79,637,725	(1,680,367)
Other Charges	250,208	399,563	204,197	275,720	(123,843)
Capital Assets	0	28,515	0	120,000	91,485
Total Appropriations	83,755,032	90,583,114	88,408,741	89,943,161	(639,953)
Revenue from Use of Money and Property	1,173,919	945,000	1,105,188	850,000	(95,000)
Charges for Services	82,495,742	86,979,480	82,704,600	86,523,556	(455,924)
Miscellaneous Revenues	165,432	80,000	96,773	135,000	55,000
Other Financing Sources	(234)	0	0	0	0
Total Revenue	83,834,859	88,004,480	83,906,561	87,508,556	(495,924)
Net Cost	(79,826)	2,578,634	4,502,180	2,434,605	(144,029)
Full Time Equivalents		60.00		63.00	3.00
Authorized Positions		60		63	3

Division Description

Ventura County Health Care Plan

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3390 - Ventura County Health Care Plan	89,943,161	87,508,556	2,434,605	63.00
Total	89,943,161	87,508,556	2,434,605	63.00

3390 - Ventura County Health Care Plan

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,166,090	8,836,944	8,552,077	9,909,716	1,072,772
Services and Supplies	76,338,734	81,318,092	79,652,467	79,637,725	(1,680,367)
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Miscellaneous Revenues	165,432	80,000	96,773	135,000	55,000
Other Financing Sources	(234)	0	0	0	0
Total Revenue	83,834,859	88,004,480	83,906,561	87,508,556	(495,924)
Net Cost	(79,826)	2,578,634	4,502,180	2,434,605	(144,029)
Full Time Equivalents		60.00		63.00	3.00
Authorized Positions		60		63	3

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.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net loss of \$2.4M, decreased revenue of \$496K and appropriations of \$640K.

The enrollment is budgeted to decrease in FY 2025-26 by 8.6%, due to overall decreased enrollment compared to the FY 2024-25 Adopted Budget. VCHCP is currently budgeting to spend \$640K less in FY 2025-26 in medical and administrative expenses compared to the adopted budget of FY 2024-25. Also, VCHCP is projecting to spend \$489K more in administrative expenses as compared with the FY 2024-25 budget due to general salary increases.

Revenues are projected to be \$496K less than the FY 2024-25 Adopted Budget primarily due to enrollment decrease combined with a premium rate increase effective January 2026. VCHCP plan appropriations are budgeted to decrease by \$640K primarily due to decrease in enrollment. Small Group/Off-Exchange product is sunset effective December 31, 2022. Interest Revenue is budgeted to be lower compared to FY 2024-25 due to lower interest rate.

Current Year Accomplishments

- On June 5, 2024, VCHCP received their National Committee on Quality Assurance (NCQA) Interim Accreditation.
- A total of 125 case agreements were executed during 2024 for estimated savings of \$1.1M.
- Credentialed 163 new providers and recredentialed 277.
- Stood up an in-house pricing tool, saving over \$100K and \$20K on an ongoing basis.

3390 - Ventura County Health Care Plan

- Maintained Knox Keene medical, operational, benefit structural, financial, pharmacy, Member, provider, and contractual licensor compliance requirements
- All surveys were completed within the required timeframes, which included bi-annual Directory Assessments, After-Hours Survey, PAAS, and the Provider Satisfaction survey.
- A “What’s New with VCHCP” document was created for open enrollment to give members and potential members information on what we have been working on and how we differ from their other medical plan options.
- Member Services Team met all phone, e-mail, and portal response time and quality goals.
- An Exit Survey was sent out to all subscribers who left the plan during open enrollment. Based on the 2024 Member Exit Survey, the main reasons for leaving VCHCP were specific to access and cost.
- Based on the 2024 Member Appointment Access & Availability Survey, the compliance rate improved compared to the 2023 survey results in the following categories:
 - o 1st Non-Urgent Available Appointment (Specialist)
 - o 1st Urgent Available Appointment (Specialist)
 - o VCHCP’s Network Choice of Providers
- Based on the 2024 Consumer Assessment of Healthcare Providers and Systems (CAHPS), our scores improved compared to the 2024 survey results in the following categories:
 - o Getting Needed Care
 - o Getting Care Quickly
 - o How Well Doctor’s Communicate
 - o Rating of Health Care
 - o Rating of Health Plan
 - o Rating of Personal Doctor
 - o Rating of Specialist
- Completed delegation oversight and annual audits of VCHCP vendors: Express Scripts (ESI), OptumHealth Behavioral Solutions of California, Teladoc.
- Updated complex case management reporting and Enhanced the Milliman Care Guidelines (MCG) Cite of Care Stand Alone to comply with the NCQA requirements.
- DMHC Health Equity Quality Measure Set (HEQMS) HEDIS report completed and was filed with DMHC.
- Completed the quarterly utilization management case audits for timeliness (ranged from 95-100%, averaging 98.0%) and appropriateness of reviews.
- Improved the scores of providers’ satisfaction with the Plan’s Utilization Management (UM) department.
- Annual evaluation and reduction of services requiring prior authorization reduced unnecessary barriers for members getting timely care.
- Reduced the 45-day denial for lack of medical information due to implementation of process improvement in the UM department
- Several programs were implemented in collaboration with the Plan’s Pharmacy Benefit Manager (ESI) such as:
 - o National Preferred Formulary (NPF) annual and mid-year updates for 2024 and 2025 which involves monitoring/auditing for accuracy of updates, and handling of impacted members to prevent gaps in treatment.
 - o Continued collaborated with contracted vendor (Pillar Rx) to assist the Plan with audit/oversight of ESI’s rejected claims, ESI claims adjudication, ESI’s formulary development, Advance Opioid Management program, mental health parity and ESI’s Services Level Performance Guarantee.
 - o Continued Screen Rx Program resulting in improved member adherence to medications for specific conditions.
 - o Continued the Omada Prevention and Omada Hypertension programs.
 - o Updates/implementation of Care Value Programs.
 - o Continued the Market Events Program.
 - o 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.

3390 - Ventura County Health Care Plan

- o Continued medical-behavioral health coordination of care on members with 3 or more combined drugs (sleep disorder, anti-anxiety, depression) which resulted in collaboration with Optum Behavioral Health to educate members and providers.
- o Continued the Life Scan diabetes remote monitoring.
- o Weight Loss drug effectiveness research demonstrated reduced weight and BMI of members on weight loss drugs.
- Completed the Population Health Management Strategy and all related activities (including population health assessment) to meet NCQA requirements.
- Successful health coaching calls members with diabetes and asthma under the Disease Management Program.
- Completed work on HEQMS to comply with the DMHC requirements.
- Health Effectiveness Data Information Set (HEDIS) monitoring scores and quality activities/interventions to improve preventive services.

Out-Year Objectives

- Be the health plan of choice.
- Maintain a sustainable member enrollment.
- Continue cost containment and diligent negotiations.
- Implement new credentialing database (MD-Staff).
- Continue partnering with Ambulatory Care to address access-related issues throughout the VCMC system. This includes tracking and addressing incidences of non-compliance as noted in the Access & Availability Program Description.
- Continue to execute contracts with non-VCMC providers as needed to meet access standards and member needs.
- Continue with the delegation oversight, audits, and reporting specific to Provider Services and Credentialing.
- Participate in any activities related to the NCQA-accreditation process.
- Complete all filing requirements needed for the Tri-Annual DMHC Financial Survey.
- 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 and Member Handbook).
- Continue with the delegation oversight, audits, and reporting specific to Member Services.
- Successful completion of the NCQA First Survey.
- Continuing improvement in the members and providers satisfaction with the UM department.
- Continue all UM activities and compliance with the DMHC and NCQA requirements.
- Implement additional pharmacy programs in collaboration with ESI.
- Continue case management activities and meet the 20% CM acceptance rate.
- Continue disease management activities and member engagement.
- Continue all population health strategy activities and reporting, including population health assessment.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- Comply with the DMHC Health Equity Quality Metric Set (HEQMS) HEDIS continuous requirement.
- Maintain compliance with all local and state regulatory requirements.

Future Impacts

3390 - Ventura County Health Care Plan

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	2.00	2
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	10.00	10
00305 - Registered Nurse II	3,965	4,283	3.00	3
00622 - Program Administrator I	2,771	3,880	4.00	4
00623 - Program Administrator II	3,104	4,346	2.00	2
00648 - Senior Accounting Technician	2,159	3,028	2.00	2
00748 - Program Administrator III	3,250	4,550	3.00	3
00812 - Senior Accountant	2,897	4,056	2.00	2
00836 - Medical Claims Processor III	1,822	2,733	3.00	3
00946 - Manager, Accounting I	3,834	5,368	1.00	1
00948 - Senior Manager, Accounting	4,686	6,561	1.00	1
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	1.00	1
01347 - Office Assistant IV	1,719	2,404	11.00	11
01369 - Assist Insurance Services Adm	4,964	6,878	2.00	2
01611 - Administrative Assistant III	2,535	3,555	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	2.00	2
01635 - Manager-Patient Services	4,645	6,503	2.00	2
01699 - Deputy Director Hlth Care Agy	7,326	10,257	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	4.00	4
02110 - Medical Office Assistant IV	1,711	2,391	3.00	3
02190 - VCHCP Medical Director	8,439	11,815	1.00	1
Total			63.00	63

Internal Service Funds

Internal Service Funds
CEO Risk Administration
Division 1300, Fund 1300
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,913,524	2,198,379	1,875,195	2,249,206	50,827
Services and Supplies	266,112	430,762	398,360	469,562	38,800
Other Charges	316,989	494,289	494,289	532,886	38,597
Other Financing Uses	(1,055,224)	(1,308,778)	(1,182,328)	(1,580,959)	(272,181)
Total Appropriations	1,441,402	1,814,652	1,585,516	1,670,695	(143,957)
Charges for Services	1,441,402	1,814,652	1,585,516	1,670,695	(143,957)
Total Revenue	1,441,402	1,814,652	1,585,516	1,670,695	(143,957)
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	1,670,695	1,670,695	0	12.00
Total	1,670,695	1,670,695	0	12.00

1300 - CEO Risk Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,913,524	2,198,379	1,875,195	2,249,206	50,827
Services and Supplies	266,112	430,762	398,360	469,562	38,800
Other Charges	316,989	494,289	494,289	532,886	38,597
Other Financing Uses	(1,055,224)	(1,308,778)	(1,182,328)	(1,580,959)	(272,181)
Total Appropriations	1,441,402	1,814,652	1,585,516	1,670,695	(143,957)
Charges for Services	1,441,402	1,814,652	1,585,516	1,670,695	(143,957)
Total Revenue	1,441,402	1,814,652	1,585,516	1,670,695	(143,957)
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 (3) 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 investigate and manage claims and litigation brought by County employees or the public.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Rolled out the Workplace Violence Prevention Plan template to align with the latest Cal/OSHA Emergency Temporary Standards regulations.
2. Rolled out the Heat Illness Prevention Plan template for the County to comply with Cal/OSHA guidelines.
3. Reviewed over 150 contracts and advised regarding insurance and indemnification language.
4. Increased return on investment on workers' compensation medical bill review by 14%.
5. Decreased opioid transactions relating to industrial injuries by 37%.
6. Reduced average new incurred workers' compensation costs by 8%.

1300 - CEO Risk Administration

Out-Year Objectives

1. Coordinate with County Counsel and defense counsel to timely settle or defend tort claims.
2. Create Risk Control safety training programs available to agencies.
3. Continue to expand litigation panel for litigated claims.
4. Evaluate County contracts to ensure proper insurance limits with third parties to ensure sufficient contractual risk transfer.
5. Research alternative Risk Insurance Management Systems (RIMS) for department programs.
6. Audit defense counsel outcomes for newly added workers' compensation defense attorneys and to ensure all attorneys on panel are fully compliant with County Litigation Guidelines.
7. Continue reserve audits to ensure Sedgwick is compliant with Rules and Regulations Section 15300 (self-insured reserving).
8. Continue analysis regarding impacts of elimination or streamlining of utilization review within the workers' compensation program.
9. Continue to focus on closing ratio and data analytics for evaluating proper staffing for administration and oversight of the workers' compensation program.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,780	8,093	1.00	1
00437 - Sr Deputy Executive Officer	6,343	8,881	1.00	1
00506 - Risk Management Analyst	4,330	6,063	2.00	2
01338 - Management Assistant IV-C	2,535	3,549	1.00	1
01350 - Office Assistant III-C	1,977	2,769	1.00	1
01739 - Risk Analyst	3,366	4,713	6.00	6
Total			12.00	12

Internal Service Funds
CEO Workers Compensation
Division 1310, Fund I300
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	31,006,613	52,069,000	47,858,667	49,974,539	(2,094,461)
Other Financing Uses	1,055,224	1,308,800	1,228,281	1,584,780	275,980
Total Appropriations	32,061,836	53,377,800	49,086,948	51,559,319	(1,818,481)
Revenue from Use of Money and Property	9,728,497	6,197,000	9,313,478	8,145,000	1,948,000
Charges for Services	48,929,191	47,270,000	48,983,947	44,906,500	(2,363,500)
Miscellaneous Revenues	22,234	0	165	0	0
Other Financing Sources	111,322	0	25,230	0	0
Total Revenue	58,791,244	53,467,000	58,322,820	53,051,500	(415,500)
Net Cost	(26,729,408)	(89,200)	(9,235,872)	(1,492,181)	(1,402,981)

Division Description

CEO Workers Compensation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1310 - CEO Workers Compensation	51,559,319	53,051,500	(1,492,181)	0.00
Total	51,559,319	53,051,500	(1,492,181)	0.00

1310 - CEO Workers Compensation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	31,006,613	52,069,000	47,858,667	49,974,539	(2,094,461)
Other Financing Uses	1,055,224	1,308,800	1,228,281	1,584,780	275,980
Total Appropriations	32,061,836	53,377,800	49,086,948	51,559,319	(1,818,481)
Revenue from Use of Money and Property	9,728,497	6,197,000	9,313,478	8,145,000	1,948,000
Charges for Services	48,929,191	47,270,000	48,983,947	44,906,500	(2,363,500)
Miscellaneous Revenues	22,234	0	165	0	0
Other Financing Sources	111,322	0	25,230	0	0
Total Revenue	58,791,244	53,467,000	58,322,820	53,051,500	(415,500)
Net Cost	(26,729,408)	(89,200)	(9,235,872)	(1,492,181)	(1,402,981)

Unit Description

The Workers' Compensation Section of Risk Management oversees the delivery of Workers' Compensation benefits through a self-funded program and has 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 address recommendations by VCERA's staff to grant or not grant service-connected disability retirement benefits, and represents the County as a party on all applications where benefits entitlement is sent to full evidentiary hearing.

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Program experienced a 10% decrease in indemnity claims from prior fiscal year.
2. \$11.9M decrease in triangle reserve projections over the prior fiscal year resulting in a reduction to actuarial liability and 5% reduction in worker compensation ISF rate.
3. 32% decrease in new high exposure claims (valued over \$100K).
4. Decreased total new incurred claim costs by \$1.2M.
5. Fire District fire personnel receiving 4850 benefits reduced by 46% in fiscal year 2023/24, compared to fiscal year 2018/19, which was the year prior to the adoption of the UrgentOrtho program.
6. Sheriff's Office sworn personnel receiving 4850 benefits reduced by 45% in fiscal year 2023/24, which was their first year within the UrgentOrtho program, compared to the average number of individuals receiving 4850 benefits in the prior 5 years.

Out-Year Objectives

1. Conduct fiscal year-end auditing to ensure reserves comply with self-insured regulatory requirements.

1310 - CEO Workers Compensation

2. Continue to evaluate data to determine ROI for Sheriff's Office as they move beyond the 1-year mark participation in Enhanced Workers' Compensation Program.
 3. Continue to explore options at outpatient provider who will treat presumptive PTSD safety officer claims.
 4. Continue to increase focus and pursuit on subrogation identification and pursuit.
 5. Evaluate work product of newly assigned defense attorneys to our workers' compensation panel and ensure compliance with Litigation Guidelines.
 6. Assess opportunities at Utilization Review efficiencies and enhancements relating to our most serious industrial illness claims (i.e., cancer and heart).
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Future Impacts

Internal Service Funds
CEO Liability Insurance
Division 1320, Fund 1320
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	24,177,863	32,632,225	31,916,056	36,842,292	4,210,067
Other Charges	1,425,414	1,779,200	1,636,123	1,619,360	(159,840)
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	25,703,277	34,511,425	33,652,179	38,561,652	4,050,227
Revenue from Use of Money and Property	1,712,077	977,300	1,604,016	1,362,500	385,200
Charges for Services	30,910,813	29,000,000	29,000,000	30,740,000	1,740,000
Miscellaneous Revenues	10,892	0	2,930	0	0
Other Financing Sources	576,936	0	0	0	0
Total Revenue	33,210,719	29,977,300	30,606,946	32,102,500	2,125,200
Net Cost	(7,507,442)	4,534,125	3,045,233	6,459,152	1,925,027

Division Description

CEO Liability Insurance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1320 - CEO Liability Insurance	38,561,652	32,102,500	6,459,152	0.00
Total	38,561,652	32,102,500	6,459,152	0.00

1320 - CEO Liability Insurance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	24,177,863	32,632,225	31,916,056	36,842,292	4,210,067
Other Charges	1,425,414	1,779,200	1,636,123	1,619,360	(159,840)
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	25,703,277	34,511,425	33,652,179	38,561,652	4,050,227
Revenue from Use of Money and Property	1,712,077	977,300	1,604,016	1,362,500	385,200
Charges for Services	30,910,813	29,000,000	29,000,000	30,740,000	1,740,000
Miscellaneous Revenues	10,892	0	2,930	0	0
Other Financing Sources	576,936	0	0	0	0
Total Revenue	33,210,719	29,977,300	30,606,946	32,102,500	2,125,200
Net Cost	(7,507,442)	4,534,125	3,045,233	6,459,152	1,925,027

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's fleet vehicles, seeking recovery when damage is caused by negligent third parties.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to an increase in cost for insurance premiums and actuarially determined recommended funding for liability costs. Revenue increased due to a rate increase of 6% for countywide Liability insurance premiums.

Current Year Accomplishments

1. 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. Maintained claim and litigation costs below actuarial estimates for a consecutive 12th year.
3. Recovered \$8.6M to County through the insurance and subrogation program.
4. Diversified defense panel attorneys to expand bench.
5. Joined the PRISM Claims Committee and continued to be an active participant in the risk pool program.

Out-Year Objectives

1. Continue developing strategies to mitigate rising insurance premiums.
2. Continue to aggressively manage and settle claims.

1320 - CEO Liability Insurance

- 3. Expand litigation panel for litigated claims.
- 4. Partner with PRISM on large losses utilizing special services available.
- 5. Improve and formalize employee incident reporting procedures with integration of risk control.

Future Impacts

Internal Service Funds
Human Resource Personnel Services ISF
Division 1400, Fund 1400
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	305,841	344,127	320,871	337,027	(7,100)
Services and Supplies	283,900	349,302	414,412	356,692	7,390
Other Charges	81,839	85,149	85,149	154,387	69,238
Total Appropriations	671,580	778,578	820,432	848,106	69,528
Revenue from Use of Money and Property	10,738	5,000	10,200	5,440	440
Charges for Services	660,751	773,478	810,132	842,566	69,088
Miscellaneous Revenues	91	100	100	100	0
Total Revenue	671,580	778,578	820,432	848,106	69,528
Net Cost	0	0	0	0	0
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Division Description

Human Resource Personnel Services ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1401 - Transportation	20,234	20,234	0	0.00
1402 - Deferred Compensation	827,872	827,872	0	2.00
Total	848,106	848,106	0	2.00

1401 - Transportation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	12,716	20,250	20,250	20,234	(16)
Total Appropriations	12,716	20,250	20,250	20,234	(16)
Charges for Services	12,716	20,250	20,250	20,234	(16)
Total Revenue	12,716	20,250	20,250	20,234	(16)
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 preemployment, reasonable suspicion, post-accident, follow-up, and return-to-duty tests.

Program Discussion

The FY 2025-26 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	305,841	344,127	320,871	337,027	(7,100)
Services and Supplies	271,184	329,052	394,162	336,458	7,406
Other Charges	81,839	85,149	85,149	154,387	69,238
Total Appropriations	658,864	758,328	800,182	827,872	69,544
Revenue from Use of Money and Property	10,738	5,000	10,200	5,440	440
Charges for Services	648,035	753,228	789,882	822,332	69,104
Miscellaneous Revenues	91	100	100	100	0
Total Revenue	658,864	758,328	800,182	827,872	69,544
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 Sections 457 and 401(k) deferred compensation plans. These plans enable participating eligible employees to build retirement savings by investing on a pre-tax basis and/or on an after-tax basis (Roth).

Program Discussion

The FY 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Partnered with the Auditor-Controller's Office, Information Technology Services Department, and the General Services Agency on the completion of the Plan Year 2024 Total Compensation Statements to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits; includes on-demand access of total compensation data in VCHRP for employees. PY 2024 Total Compensation Statements also included a personalized insert with deferred compensation account balances and projections.
2. Completed comprehensive plan audit conducted by external CPA firm.
3. Conducted in-person quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical AAA, and Social Security.
4. Conducted quarterly Deferred Compensation Committee meetings in compliance with Investment Policy Statement (IPS).
5. Completed review of plan fee structure to ensure reasonableness of current recordkeeping and administration fees.
6. Added the Roth option in the 401k savings plan
7. Adopted optional SECURE 2.0 provisions for federally declared disaster withdrawals and domestic violence/abuse withdrawals.
8. Added the Roth In-Plan Conversion option to both the 401k and 457 savings plans.
9. Amended Sections 457 and 401(k) Shared Savings Plan documents to update and integrate changes resulting from SECURE 2.0.

Out-Year Objectives

1402 - Deferred Compensation

- 1. Continue review in consult with County Counsel of SECURE 2.0 legislation and develop implementation plan to ensure compliance with all requirements by the specified date.
- 2. Conduct quarterly Deferred Compensation Committee meetings ensuring fiduciary due diligence is met and compliance with Investment Policy Statement.
- 3. Prepare and distribute Total Compensation statements, including personalized inserts for deferred compensation plan balances, and continue educational outreach and engagement with members.
- 4. Develop, test, and implement the higher catch-up limit for those participants ages 60-63.
- 5. Develop, test, and implement catch up contributions for high wage earners to be designated to Roth options in both plans by 1/1/2026.

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 2025-26 Preliminary	
	Min	Max	FTE	ATH
01314 - Personnel Assistant	2,623	3,672	1.00	1
01674 - Personnel Analyst III	4,417	6,185	1.00	1
Total			2.00	2

Internal Service Funds
Personnel Unemployment Insurance Benefit

Division 1410, Fund 1410
Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	828,013	1,008,789	903,351	1,014,268	5,479
Other Charges	4,468	3,334	3,334	3,339	5
Total Appropriations	832,481	1,012,123	906,685	1,017,607	5,484
Revenue from Use of Money and Property	126,021	75,000	95,300	76,500	1,500
Charges for Services	(16)	0	0	0	0
Total Revenue	126,005	75,000	95,300	76,500	1,500
Net Cost	706,476	937,123	811,385	941,107	3,984

Division Description

Personnel Unemployment Insurance Benefit

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1410 - Personnel Unemployment Insurance Benefit	1,017,607	76,500	941,107	0.00
Total	1,017,607	76,500	941,107	0.00

1410 - Personnel Unemployment Insurance Benefit

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	828,013	1,008,789	903,351	1,014,268	5,479
Other Charges	4,468	3,334	3,334	3,339	5
Total Appropriations	832,481	1,012,123	906,685	1,017,607	5,484
Revenue from Use of Money and Property	126,021	75,000	95,300	76,500	1,500
Charges for Services	(16)	0	0	0	0
Total Revenue	126,005	75,000	95,300	76,500	1,500
Net Cost	706,476	937,123	811,385	941,107	3,984

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 of California 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 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Monitored current claims experience and developed premium rates.
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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	15,860,839	16,228,795	20,589,403	22,266,938	6,038,143
Services and Supplies	6,817,272	1,362,870	1,428,886	1,311,067	(51,803)
Other Charges	520,852	489,915	477,915	504,275	14,360
Capital Assets	42,945	10,000	10,000	0	(10,000)
Total Appropriations	23,241,909	18,091,580	22,506,204	24,082,280	5,990,700
Fines Forfeitures and Penalties	210,416	50,000	50,000	50,000	0
Revenue from Use of Money and Property	208,999	100,000	100,000	204,000	104,000
Charges for Services	17,165,545	16,590,328	16,533,347	17,315,105	724,777
Miscellaneous Revenues	28,345	25,000	176,302	25,000	0
Other Financing Sources	6,830,000	30,000	5,030,000	5,217,840	5,187,840
Total Revenue	24,443,304	16,795,328	21,889,649	22,811,945	6,016,617
Net Cost	(1,201,396)	1,296,252	616,555	1,270,335	(25,917)
Full Time Equivalents		17.00		17.00	0.00
Authorized Positions		18		18	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 and 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, Work/Life Program and Retiree Health Reimbursement Arrangement.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1421 - Administration	16,702,945	17,554,559	(851,614)	10.00
1422 - Employee Assistance Program	1,095,994	0	1,095,994	4.00
1423 - Wellness	891,195	25,000	866,195	2.00
1424 - Work and Family	114,035	30,000	84,035	0.00
1425 - Retiree Health Reimbursement Arrangement	5,278,111	5,202,386	75,725	1.00
Total	24,082,280	22,811,945	1,270,335	17.00

1421 - Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	8,873,777	14,881,922	14,535,813	16,015,746	1,133,824
Services and Supplies	6,064,495	389,176	434,884	371,324	(17,852)
Other Charges	376,137	335,801	335,801	315,875	(19,926)
Total Appropriations	15,314,409	15,606,899	15,306,498	16,702,945	1,096,046
Fines Forfeitures and Penalties	210,416	50,000	50,000	50,000	0
Revenue from Use of Money and Property	208,999	100,000	100,000	204,000	104,000
Charges for Services	17,164,628	16,332,547	16,332,547	17,300,559	968,012
Miscellaneous Revenues	3,345	0	151,302	0	0
Other Financing Sources	6,800,000	0	0	0	0
Total Revenue	24,387,387	16,482,547	16,633,849	17,554,559	1,072,012
Net Cost	(9,072,978)	(875,648)	(1,327,351)	(851,614)	24,034
Full Time Equivalents		11.00		10.00	(1.00)
Authorized Positions		11		10	(1)

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, California Labor Code, California 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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Salaries and Benefits increased due to an increase in the Opt-Out contribution program. Revenue increased, primarily due to Opt-Out Revenue and Investment Income.

Current Year Accomplishments

1. Negotiated health plans, rates, and benefits for the 2025 plan year, ensuring the continuation of current plan designs with favorable premium rates. Implemented new Long-Term Disability buy-up options and new Short-Term Disability plan for non-SDI eligible employees.
2. Determined eligibility and completed calculations for the annual payment of non-elective 2% contribution based on stipulated eligibility requirements.
3. Completed Flexible Benefits Program Plan Document amendments required for opt-out methodology change and to extend midyear qualifying event period to 60 days from 31 days.
4. Completed processing and issuance of ACA IRA required Form 1095-C for 2024 Plan Year.
5. Coordinated the removal of Ventura County Superior Courts from County Benefit Plans, including Health and Welfare Benefits and Deferred Compensation.
6. Partnered with the Auditor-Controller's Office to transition the payment of Retiree Health Premium Benefits from Accounts Payable to VCHRP, ensuring proper taxation and W-2 issuance in compliance with IRS directives.

1421 - Administration

- Out-Year Objectives
- 1. Evaluate and negotiate health plan rates to maintain cost-effective coverage while minimizing premium increases for both the employer and employees.
 - 2. Conduct Plan Utilization and Performance Analysis by regularly assessing benefit plan usage and employee satisfaction to identify areas for improvement and cost savings.
 - 3. Complete annual eligibility and calculation of non-elective 2% contribution based on stipulated eligibility requirements.
 - 4. Maintain compliance with federal and state regulations, including ACA reporting, COBRA, HIPAA, and non-discrimination testing, to avoid penalties and ensure legal adherence.
 - 5. Enhance Employee Engagement & Awareness with improved communication and education about available benefits to ensure employees understand and utilize their benefits.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,129	4,381	1.00	1
00432 - Personnel Analyst II	3,582	5,015	4.00	4
01314 - Personnel Assistant	2,623	3,672	1.00	1
01492 - Personnel Assistant-NE	2,623	3,672	1.00	1
01642 - Program Management Analyst	5,040	7,057	1.00	1
01674 - Personnel Analyst III	4,417	6,185	2.00	2
Total			10.00	10

1422 - Employee Assistance Program

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	725,497	816,406	693,048	814,868	(1,538)
Services and Supplies	147,357	196,856	191,028	206,003	9,147
Other Charges	68,665	69,895	69,895	75,123	5,228
Total Appropriations	941,519	1,083,157	953,971	1,095,994	12,837
Net Cost	941,519	1,083,157	953,971	1,095,994	12,837
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 agencies/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 2025-26 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. EAP Direct Services: 414 new clinical assessments and 883 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 6 years. 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 telehealth. Approximately half of all sessions were telehealth (video or phone) and the other half were conducted in-person. Since the pandemic, many therapists in the community did not return to in-person counseling, so County employees are getting great care at EAP.
2. Provided 76 specific support trainings/groups/workshops/organizational support projects to various agencies/departments.
3. Provided 30 supervisory consultations.
4. Provided mindfulness, stress management, and eldercare trainings and support groups on a regular basis. These were Countywide and optional events, rather than specific agency/departamental requests. There was steady participation. The mindfulness groups are held 3 days per week, from 7:45 to 8:00 a.m. on Tuesdays and Thursdays, and Wednesdays at 12:45 p.m.
5. Collaborated with HR Training on Nuts & Bolts Training series and Emotional Intelligence Assessments (for LEAP).
6. Collaborated with the Fire Department on integration of mental health support of firefighters into their large event response system.
7. Collaborated with the VCMC Residency program to provide weekly on-site counseling for Residents.
8. Continued and expanded online digital library in collaboration with CEO-IT team and Ventura County Library.
9. Planned and participated in the County Health & Wealth Fair, which was well attended virtually and in-person this year. EAP arranged for a therapy dog, Fire Truck, and EMS, and AAA to participate in the fair this year.
10. Provided 43 Critical Incident Stress Management support to impacted groups (VCMC medical personnel, EMS, Fire, Sheriff Deputies, CFS). EAP responded to these requests in-person and the five-year trend shows a steady increase in requests for debriefings from EAP.
11. Provided extra support to Sheriff's Office and Fire Department on Borderline Anniversary.

1422 - Employee Assistance Program

12. Collaborated with HR to support employees on Leave of Absence.
13. Updated EAP Website to include EAP consent paperwork and original mindfulness meditation video content and resources and a photo of EAP Counselors.
14. Continued mindfulness training series for several agencies/departments, including Behavioral Health. Continued providing agency/department-specific trainings, often including theme of Respectful Relationships in the Workplace.
15. Responded to mediation/conflict resolution services requests, which experienced an increase as employees spend more time back in the office.
16. Customer Service surveys that were returned this year were all positive marks for confidentiality and service.
17. 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. In 2024, it continues to be difficult to find providers in the community who will do in-person counseling or who are taking new clients at all. EAP has filled the gap for County employees.
18. Provided County-wide resources for managing mental health issues and ongoing 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. Implement new EAP database to hold signed pdf consent forms to further eliminate the need for paper files and improve relevant data points for reporting.
 - Expand online digital library project in conjunction with the 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 AAA, EAP will provide continued elder care support groups.
 - Continue to provide support and resiliency groups for all agencies/departments that request it, specifically VCMC, Public Health, Behavioral Health, CPS.
5. Organizational Support Projects:
 - Continue support of DEI as it transitions in scope; support with issues that come up because of sensitive topics in DEI trainings.
 - 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 & Bolts training.
 - Continue to provide and develop additional focus groups and corresponding training modules for agencies/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 the 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 the Sheriff's Office 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 client responses to satisfaction survey. Plan to present proposal to fiscal department for purchase of new EAP database.
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.

1422 - Employee Assistance Program

14. Partner with HCA Administration to increase support for healthcare workers. Participate in Scharzt Rounds, which are structured support groups specifically for healthcare workers.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	3,104	4,346	1.00	2
01173 - Program Assistant	2,822	3,951	1.00	1
01546 - Senior Psychologist-MB	3,848	5,388	1.00	1
01642 - Program Management Analyst	5,040	7,057	1.00	1
Total			4.00	5

1423 - Wellness

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	233,242	339,353	258,586	280,274	(59,079)
Services and Supplies	541,229	674,567	658,254	566,145	(108,422)
Other Charges	42,319	42,730	42,730	44,776	2,046
Capital Assets	42,945	10,000	10,000	0	(10,000)
Total Appropriations	859,735	1,066,650	969,570	891,195	(175,455)
Miscellaneous Revenues	25,000	25,000	25,000	25,000	0
Total Revenue	25,000	25,000	25,000	25,000	0
Net Cost	834,735	1,041,650	944,570	866,195	(175,455)
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 to 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 and wellness challenges, healthier workplace culture and environment initiatives, and a comprehensive incentive program.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted Budget, primarily a decrease in services and supplies due to a decrease in software expenses and IT costs.

Current Year Accomplishments

1. Offered virtual health education courses to increase engagement rates; average class participation rose to 16.42% in Calendar Year 2024, from 14.33% in Calendar Year 2023.
2. For Calendar Year 2024, the County walking and activity tracker program, "Be Well," grew to 2,170 unique users representing 22.45% of the workforce.
3. Biometric wellness screenings, including onsite screenings and primary care physician physicals, continued their upward trend reaching an 8.32% participation rate in Calendar Year 2024.
4. Held the eighth annual Golden Sneaker Competition, which experienced an increase of 58.9% (890) participants from 2023. Countywide, a total of 2,378 employees collectively accumulated over one billion steps in the three-month competition.
5. Successfully launched a new Corporate Games registration page, streamlining the registration process for County employees.
6. Expanded Wellness benefits through the introduction of 16 new health club discount options.
7. Conducted the sixth annual Employee Softball tournament and the fifth annual Employee Bowling event in 2024. These events promote camaraderie within each agency and provide participants the opportunity to meet fellow employees from other agencies/departments.

Out-Year Objectives

1423 - Wellness

- 1. Continue to improve VC-WELL program participation by implementing diverse and engaging programs, conducting employee surveys to evaluate feedback, and reward participation while recognizing new participants.
- 2. Increase program engagement by utilizing various marketing channels and providing new options including in-person exercise classes.
- 3. Continuously review program data and establish metrics to evaluate effectiveness. Collaborate with wellness vendors to enhance and promote a healthier workplace culture.

Future Impacts

Diversify and enhance current program offerings while fostering a healthier and engaged workforce. By promoting a sustained commitment to employee health, our workforce will be poised to yield long-term benefits such as reduced healthcare costs and overall productivity.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	3,104	4,346	1.00	1
01173 - Program Assistant	2,822	3,951	1.00	1
Total			2.00	2

1424 - Work and Family

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,403	2,624	2,403	35,594	32,970
Services and Supplies	33,573	53,171	51,664	61,755	8,584
Other Charges	33,374	22,821	22,821	16,686	(6,135)
Total Appropriations	69,350	78,616	76,888	114,035	35,419
Charges for Services	917	1,523	1,523	0	(1,523)
Other Financing Sources	30,000	30,000	30,000	30,000	0
Total Revenue	30,917	31,523	31,523	30,000	(1,523)
Net Cost	38,433	47,093	45,365	84,035	36,942

Unit Description

Assists employees with Lactation Accommodations and works with agencies/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 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted Budget, primarily an increase in Salaries and Benefits due to additional staff support via interdepartmental allocation.

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 2024/25 Child Care/Preschool Discount Program.
3. Continued oversight and implementation of Maintenance of Effort (MOE) funding, per California Education Code, section 8279.

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 per California Education Code, section 8279.
5. Assess lactation rooms to identify necessary updates and improvements.

Future Impacts

1425 - Retiree Health Reimbursement Arrangement

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,025,920	188,490	5,099,553	5,120,456	4,931,966
Services and Supplies	30,617	49,100	93,056	105,840	56,740
Other Charges	357	18,668	6,668	51,815	33,147
Total Appropriations	6,056,895	256,258	5,199,277	5,278,111	5,021,853
Charges for Services	0	256,258	199,277	14,546	(241,712)
Other Financing Sources	0	0	5,000,000	5,187,840	5,187,840
Total Revenue	0	256,258	5,199,277	5,202,386	4,946,128
Net Cost	6,056,895	0	0	75,725	75,725
Full Time Equivalents		0.00		1.00	1.00
Authorized Positions		0		1	1

Unit Description

This plan was established for Legacy retirees to help mitigate the impact of pension reductions resulting from the adoption of the Alameda Resolution by the Board of Retirement on April 17, 2023. That resolution excludes a portion of the flexible credit allowance from pension compensation for Legacy VCERA members.

The Legacy Retiree Healthcare Premium Subsidy and Reimbursement Plan will be facilitated through a Healthcare Reimbursement Arrangement (HRA). The HRA, an IRS tax-advantaged vehicle, enables retirees to receive reimbursements for qualifying medical expenses, including insurance premiums, copays, deductibles, prescription expenses, and other IRS-approved costs, on a non-taxed basis. This will provide a significant advantage for retirees rather than paying for such expenses directly out-of-pocket. These benefits apply to retirees who were either non-represented or members of unions that entered into agreements to receive these benefits. Detailed eligibility criteria for County contributions under the HRA plan are outlined in the Memorandums of Agreement that can be viewed here <https://hr.ventura.org/policies-memorandum>.

As an alternative to participation in the HRA, the Board of Supervisors has also approved an amendment to the Memorandum of Agreement between the Ventura County Fire Protection District and the Ventura County Professional Firefighters' Association. This amendment provides for the allocation of a Legacy Retiree Healthcare contribution to the VCPFA-administered medical trust, with the purpose of covering health-related expenses for qualified VCPFA retirees and their dependents.

Upon retirement, eligible County employees will have an individual HRA account created to which a monthly contribution based on age and years of County service at the time of retirement will be credited. The credited amounts in HRA accounts can be used for the reimbursement of eligible healthcare expenses, adjudicated by a Third-Party Administrator. HRA account balances are retained for the life of the retiree and their eligible VCERA beneficiary, in the same manner as the VCERA pension benefit this replaces.

In addition to years of service and age at retirement, the amount of the County's contribution to an individual's HRA account will also vary based on safety or non-safety retirement eligibility. For non-safety eligible retirees, the contribution ranges from a minimum of \$63 to a maximum of \$529, while for safety eligible retirees, it varies from a minimum of \$90 to a maximum of \$451. VCPFA Legacy members will receive healthcare contributions to the VCPFA-administered existing trust in the amount of \$286 for safety members and \$222 for general members of VCERA.

1425 - Retiree Health Reimbursement Arrangement

The HRA monthly contribution amounts will receive annual increases that match increases in the Los Angeles Area Consumer Price Index (CPI), up to an annual maximum of three percent (3.0%).

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted Budget, the budget includes appropriations for the Health Reimbursement Arrangement program. Starting FY 2025-26 Departments will be billed their corresponding allocations via object 1172 – Legacy Health Reimbursement Arrangement.

Current Year Accomplishments

- 1. Continued assessment of options for program funding to meet existing plan liability balance with sustained financial security.
- 2. Adjusted annual benefit amounts by 2.8% for the 2024 HRA Plan year and 3.0% for the 2025 Plan year, based on the CPI for the Los Angeles area over the 12 months preceding the new plan year.
- 3. Processed required HRA Excise fee and completed Form 720 in compliance with the Internal Revenue Service requirements.
- 4. Completed FY 2024 OPEB Actuarial valuation for inclusion in Annual Comprehensive Financial Report (ACFR).

Out-Year Objectives

- 1. Completion of OPEB Actuarial valuation required to determine future funding requirements and methodology for the HRA.
- 2. Conduct HRA Committee meetings as needed.
- 3. Continue review of funding methodology and develop the budgetary adjustments necessary to implement.
- 4. Continue developing administrative processes necessary for ongoing plan administration.
- 5. Process required HRA Excise tax in compliance with IRS regulations.
- 6. Adjust benefit amounts based on the CPI for the Los Angeles area over the 12 months preceding the new plan year for the 2026 Plan year, up to a maximum of three percent (3.0%).

Future Impacts

Adoption of the Alameda Resolution by the VCERA Retirement Board will lead to a significant increase in the number of individuals eligible for HRA benefits due to pension corrections. These reductions are expected to be completed by late 2025 or early 2026.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,129	4,381	1.00	1
Total			1.00	1

Internal Service Funds
Wage Supplement
 Division 1430, Fund 1430
 Sevet Johnson, County Executive Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	31,773	50,210	40,340	50,121	(89)
Other Charges	10,529	11,153	11,153	11,035	(118)
Total Appropriations	42,302	61,363	51,493	61,156	(207)
Revenue from Use of Money and Property	4,847	2,000	5,200	4,420	2,420
Charges for Services	61,175	60,000	63,845	60,000	0
Total Revenue	66,023	62,000	69,045	64,420	2,420
Net Cost	(23,721)	(637)	(17,552)	(3,264)	(2,627)

Division Description

Wage Supplement

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1430 - Wage Supplement	61,156	64,420	(3,264)	0.00
Total	61,156	64,420	(3,264)	0.00

1430 - Wage Supplement

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	31,773	50,210	40,340	50,121	(89)
Other Charges	10,529	11,153	11,153	11,035	(118)
Total Appropriations	42,302	61,363	51,493	61,156	(207)
Revenue from Use of Money and Property	4,847	2,000	5,200	4,420	2,420
Charges for Services	61,175	60,000	63,845	60,000	0
Total Revenue	66,023	62,000	69,045	64,420	2,420
Net Cost	(23,721)	(637)	(17,552)	(3,264)	(2,627)

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 (7) days. The WSP is an optional benefit program which employees may elect during a limited enrollment period. The employee-paid plan currently offers two (2) levels of short-term coverage with funding paid in full by participating employees.

Program Discussion

The FY 2025-26 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. Evaluate how this plan aligns with new short-term disability plan implemented in 2024 for employees who do not participate in California State Disability Insurance (CA SDI).

Future Impacts

Internal Service Funds
GSA Heavy Equipment
Division 4550, Fund I200
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,038,596	1,358,012	1,209,865	1,460,168	102,156
Services and Supplies	1,586,370	1,253,525	1,625,405	1,709,903	456,378
Other Charges	2,493,222	3,067,677	2,711,287	3,523,364	455,687
Capital Assets	3,007,364	6,400,896	3,492,166	5,468,939	(931,957)
Total Appropriations	8,125,552	12,080,110	9,038,723	12,162,374	82,264
Revenue from Use of Money and Property	523,154	452,210	634,106	456,653	4,443
Charges for Services	4,873,974	4,722,321	5,181,137	5,242,449	520,128
Miscellaneous Revenues	(3,601)	30,962	15,877	15,251	(15,711)
Other Financing Sources	2,139,956	7,200	1,771,706	14,000	6,800
Total Revenue	7,533,483	5,212,693	7,602,826	5,728,353	515,660
Net Cost	592,069	6,867,417	1,435,897	6,434,021	(433,396)
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	12,162,374	5,728,353	6,434,021	12.00
Total	12,162,374	5,728,353	6,434,021	12.00

4551 - GSA Heavy Equipment

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,038,596	1,358,012	1,209,865	1,460,168	102,156
Services and Supplies	1,586,370	1,253,525	1,625,405	1,709,903	456,378
Other Charges	2,493,222	3,067,677	2,711,287	3,523,364	455,687
Capital Assets	3,007,364	6,400,896	3,492,166	5,468,939	(931,957)
Total Appropriations	8,125,552	12,080,110	9,038,723	12,162,374	82,264
Revenue from Use of Money and Property	523,154	452,210	634,106	456,653	4,443
Charges for Services	4,873,974	4,722,321	5,181,137	5,242,449	520,128
Miscellaneous Revenues	(3,601)	30,962	15,877	15,251	(15,711)
Other Financing Sources	2,139,956	7,200	1,771,706	14,000	6,800
Total Revenue	7,533,483	5,212,693	7,602,826	5,728,353	515,660
Net Cost	592,069	6,867,417	1,435,897	6,434,021	(433,396)
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, upfit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California, U.S. Navy, and special districts for vehicles and/or equipment rated one ton or more.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased over the prior year Adopted Budget.

Salaries and Benefits slightly increased due to increases in Regular Salaries, 401k contributions and Group Insurance offset by a reduction in Retirement Contributions. Services and Supplies and Other Charges reflect an overall increase with an increase in Depreciation Expense, Maintenance Supplies, General Insurance and Transportation ISF charges.

Overall revenues increased primarily due to increases in the fixed monthly rental rates used to recover the capital costs of equipment and the variable rates used to recover the cost of services and parts needed to maintain equipment. This has been offset by intentionally budgeting for a greater loss due to prior year operating gains. This has led to a moderate reduction in net / gain loss.

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 equipment based on anticipated useful life and/or mileage.
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 to include:
 - a. American Public Works Association (APWA)
 - b. Municipal Equipment Maintenance Association (MEMA)
 - c. National Association of Fleet Administrators (NAFA)
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 2027.
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 #10 Green Fleet and #1 Green Garage 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".
9. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. GSA Fleet has added/trained EVT, ETA and FCC specialists and seeks to increase capacity, and recently added an additional technician. 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.

Out-Year Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. 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.
3. 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:

1. Telematics.
2. Fleet Replacement Priority system.
3. Utilization standards for hours used, and miles driven.
4. Shop staff changes to have the most efficient and cost-effective personnel available to perform each class of repair work.

4551 - GSA Heavy Equipment

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00134 - Fleet Customer Service Sprvsr	3,220	4,608	1.00	1
00801 - Garage Attendant	1,680	1,885	1.00	1
00865 - Heavy Equip Mechanic II	3,019	3,164	5.00	5
00869 - Heavy Equip Service Wkr	1,692	2,152	3.00	3
01633 - Senior Heavy Equip Mechanic	3,207	3,361	2.00	2
Total			12.00	12

Internal Service Funds
Fleet Operations
Division 4570, Fund I210
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,861,888	4,931,423	3,972,167	5,310,638	379,215
Services and Supplies	9,756,469	11,612,386	10,592,499	12,703,917	1,091,531
Other Charges	5,643,310	6,488,242	6,227,547	6,955,406	467,164
Capital Assets	10,893,332	11,892,156	8,139,763	19,865,787	7,973,631
Other Financing Uses	177,340	0	0	0	0
Total Appropriations	30,332,339	34,924,207	28,931,976	44,835,748	9,911,541
Revenue from Use of Money and Property	508,038	411,269	601,808	436,478	25,209
Charges for Services	12,850,430	13,327,016	12,838,883	14,007,587	680,571
Miscellaneous Revenues	7,237,018	7,367,999	6,537,253	8,348,236	980,237
Other Financing Sources	4,983,468	509,888	1,765,248	2,026,442	1,516,554
Total Revenue	25,578,953	21,616,172	21,743,192	24,818,743	3,202,571
Net Cost	4,753,385	13,308,035	7,188,784	20,017,005	6,708,970
Full Time Equivalents		40.00		43.00	3.00
Authorized Positions		40		43	3

Division Description

Fleet Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4571 - Fleet Operations	44,835,748	24,818,743	20,017,005	43.00
Total	44,835,748	24,818,743	20,017,005	43.00

4571 - Fleet Operations

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,861,888	4,931,423	3,972,167	5,310,638	379,215
Services and Supplies	9,756,469	11,612,386	10,592,499	12,703,917	1,091,531
Other Charges	5,643,310	6,488,242	6,227,547	6,955,406	467,164
Capital Assets	10,893,332	11,892,156	8,139,763	19,865,787	7,973,631
Other Financing Uses	177,340	0	0	0	0
Total Appropriations	30,332,339	34,924,207	28,931,976	44,835,748	9,911,541
Revenue from Use of Money and Property	508,038	411,269	601,808	436,478	25,209
Charges for Services	12,850,430	13,327,016	12,838,883	14,007,587	680,571
Miscellaneous Revenues	7,237,018	7,367,999	6,537,253	8,348,236	980,237
Other Financing Sources	4,983,468	509,888	1,765,248	2,026,442	1,516,554
Total Revenue	25,578,953	21,616,172	21,743,192	24,818,743	3,202,571
Net Cost	4,753,385	13,308,035	7,188,784	20,017,005	6,708,970
Full Time Equivalents		40.00		43.00	3.00
Authorized Positions		40		43	3

Unit Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations Department. Fleet Operations provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks, and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and 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 six 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 Upfit/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 2025-26 Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs and associated revenues have increased from the prior year's Adopted Budget.

Salaries and benefits increased primarily due to increases in Regular Salaries, Group Insurance, and 401K Contributions; offset by a reduction in Retirement Contributions. Services & Supplies increased primarily from increases in Maintenance Supplies and Gas and Diesel Fuel-Non ISF. Other Charges increased primarily due to increases in anticipated Depreciation Expense due to the capital costs of new equipment.

4571 - Fleet Operations

Overall revenues increased from the prior year Adopted Budget. This is primarily due to increases in Contributions from Other Funds, Other Sales, Other Interfund Revenue ISF and Investment Income. The increase in Contributions from Other Funds is due to increasing costs related to the ongoing replacement and acquisition of new vehicles and equipment. The increase in Other Sales and Other Interfund Revenue ISF reflects increases in maintenance parts and fuel costs. These increases in revenue have led to an increase in net gain / loss, resulting in a more evenly balanced adopted budget.

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 are expected over the existing policy of replacing them 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 to include:
 - a. American Public Works Association (APWA)
 - b. Municipal Equipment Maintenance Association (MEMA)
 - c. National Association of Fleet Administrators (NAFA)
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 2027.
6. Fleet met 100% compliance requirement for CARB ZEV conversions for its first milestone.
7. 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.
8. Finalized 4 agreements with Southern California Edison to participate in their Charge Ready program. To date, all EV infrastructure is installed at 4 new locations with 69 EVs and 69 new EV charging ports.
9. Ongoing – Continue to access SCE Charge Ready Program funding for additional CARB mandated medium- and heavy-duty vehicle charging infrastructure.
10. Recognized as #10 Green Fleet and #1 Green Garage out of over 3,000 fleets in the country, by the National Association of Fleet Administrators (NAFA) Fleet Management Association.
11. Placed in the top 100 in Government Fleet Magazine's "Leading Fleets".
12. Successfully transition of all Motor Pool vehicles to a new reservation system – Launch Mobility.
13. Completed – Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. GSA Fleet has added/trained EVT, ETA and FCC specialists and seeks to increase capacity, and recently added an additional technician. 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.

Out-Year Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. 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.

4571 - Fleet Operations

Future Impacts

The County fleet has experienced fluctuations in use and size in recent years. Overall, higher fuel costs, vehicle and parts inflation, possible Federal and State legislation, and labor costs have increased costs to Fleet customers. Four projects are currently in place to reduce these costs:

1. Telematics
2. Fleet Replacement Priority System
3. Utilization standards for hours used, and miles driven.
4. Shop staff changes to have the most efficient and cost-effective personnel available to perform each class of repair work.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00042 - Body/Paint Mechanic	2,846	2,982	3.00	3
00091 - Senior Auto Mechanic	2,979	3,123	3.00	3
00133 - Fleet Operations Supervisor	3,220	4,608	1.00	1
00251 - Auto Mechanic II	2,848	2,984	10.00	10
00253 - Auto Service Worker	1,680	2,070	2.00	2
00387 - Automotive Systems Tech III	2,376	2,994	4.00	4
00551 - Senior Body/Paint Mechanic	2,979	3,123	2.00	2
00569 - Technical Specialist IV-PH	1,882	2,635	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1
00767 - Deputy Director Gen Svcs Agy	5,102	7,143	1.00	1
00801 - Garage Attendant	1,680	1,885	4.00	4
01126 - Fleet Operations Manager	4,120	5,767	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01345 - Office Assistant III	1,680	2,236	2.00	2
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01712 - Parts Specialist	1,719	2,406	3.00	3
01714 - Senior Parts Specialist	1,806	2,521	1.00	1
Total			43.00	43

Internal Service Funds
GSA Administration
Division 4600, Fund I220
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,919,744	5,236,723	4,935,848	5,633,037	396,314
Services and Supplies	943,570	1,218,819	1,383,906	1,339,590	120,771
Other Charges	85,897	104,777	85,700	172,131	67,354
Capital Assets	0	400,000	181,051	400,000	0
Other Financing Uses	(1,164,180)	(1,262,545)	(1,196,607)	(1,351,188)	(88,643)
Total Appropriations	3,785,031	5,697,774	5,389,898	6,193,570	495,796
Revenue from Use of Money and Property	329,248	231,661	420,439	262,273	30,612
Charges for Services	3,455,602	4,977,868	4,700,163	5,531,296	553,428
Miscellaneous Revenues	15	0	0	0	0
Total Revenue	3,784,866	5,209,529	5,120,602	5,793,569	584,040
Net Cost	165	488,245	269,296	400,001	(88,244)
Full Time Equivalents		32.00		37.00	5.00
Authorized Positions		32		37	5

Division Description

GSA Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4601 - GSA Administration	6,193,570	5,793,569	400,001	37.00
Total	6,193,570	5,793,569	400,001	37.00

4601 - GSA Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,919,744	5,236,723	4,935,848	5,633,037	396,314
Services and Supplies	943,570	1,218,819	1,383,906	1,339,590	120,771
Other Charges	85,897	104,777	85,700	172,131	67,354
Capital Assets	0	400,000	181,051	400,000	0
Other Financing Uses	(1,164,180)	(1,262,545)	(1,196,607)	(1,351,188)	(88,643)
Total Appropriations	3,785,031	5,697,774	5,389,898	6,193,570	495,796
Revenue from Use of Money and Property	329,248	231,661	420,439	262,273	30,612
Charges for Services	3,455,602	4,977,868	4,700,163	5,531,296	553,428
Miscellaneous Revenues	15	0	0	0	0
Total Revenue	3,784,866	5,209,529	5,120,602	5,793,569	584,040
Net Cost	165	488,245	269,296	400,001	(88,244)
Full Time Equivalents		32.00		37.00	5.00
Authorized Positions		32		37	5

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 2025-26 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 increases in 401K contributions and Group Insurance.

Current Year Accomplishments

1. GSA completed analysis, and launched a new GSA Strategic plan, including updated mission, vision, and values and creating 3 new strategic focus areas, 9 objectives, and 6 action items. 1: Learning and Development - Create GSA training and leadership academy for professional growth. 2: Classification and Benefits - Determine work centers service capacity, staff accordingly, and provide competitive compensation in accordance with County policies. 3: GSA Onboarding – Create a welcoming, inclusive GSA onboarding program from request-to-hire to completion of probation. 4: Customer Outreach – Elevate the understanding of GSA service capabilities by creating a GSA new orientation segment and starting or enhancing customer meetings. 5: Fortright Role Responsibilities and Expectations -Understand and define primary expectations per GSA role and document workflow and work processes. 6: Optimize Website - Integrate GSA data for an accessible, easy to maneuver, comprehensive web platform for continuous employee and customer engagement.
2. GSA conducted over 55 working sessions and workshops agencywide with all levels of staff to gather input for its new 5 year strategic plan.
3. Digital Systems Electronics Technicians (DSET) worked with fiscal to define and streamline the billing process

4601 - GSA Administration

4. GSA developed 2 new annual surveys for employee engagement and customer service and launched their debut in spring 2025.
5. IT Completed 1,298 Information Technology service requests.
6. IT Fulfilled 1,800 Digital Systems Electronic Technicians' (DSETs) work orders.
7. IT Supported Audio & Video production for 97 board meetings.
8. DSETS supported over 100 Room Reservations by setting up rooms for meetings.
9. Fiscal completed 6 Controlled Self-Assessment Audits focused on Administration, Business Support Services, Fleet, Housekeeping and Grounds, Maintenance, and Parks.
10. Fiscal calculated 1,171 departmental budget estimates and 278 unique line-item rates to assist non-GSA departments to compile their budgets.
11. Fiscal paid 18,400 invoices, processed 681 cash receipts, billed 339,350 transactions and submitted 588 fixed asset documents.
12. Human Resources processed approximately 60 recruitments resulting in 43 new hires, 23 promotions, and 3 transfers into GSA.
13. Human Resources reduced the vacancy rate from 14% to 8.2%.
14. Human Resources digitized 177 personnel files.
15. Human Resources implemented an Agency Ergonomics Training/Program.
16. Human Resources began conducting exit interviews to track possible trends to assist with retention.

Out-Year Objectives

1. Expansion and further incorporation of the GSA Lean Six Sigma program agency wide including development of an LSS Green Belt Council.
2. GSA will empower staff with change management principles as the Agency tackles 9 new objectives with new Director leadership.
3. GSA will work and track its progress on its 9 objectives and 6 action items of the new Strategic Plan inputting metrics into Countywide AchieveIt program.
4. GSA IT is replacing GSA's main server infrastructure for ensuring compatibility with updated software, which includes three updated hardware servers that include the added benefit of running Ai workloads for the agency.
5. GSA IT to implement additional IP address subnets for the Government Center Campus network.
6. Fiscal is developing a customer outreach program to provide training on Service Now ISF Billings and FMI Notice of Change submissions.
7. Human Resources will update the employee handbook.
8. Human Resources will be updating the employee onboarding process including digitizing the onboarding packet for new hires.
9. Human Resources is creating a LinkedIn page for the Agency to promote current vacancies and showcase/feature employees and the work that they do.
10. Human Resources will be creating a Stay Interview policy/process.
11. Human Resources will be implementing a Heat Illness Prevention in Indoor Workplaces plan/program in accordance with CAL/OSHA standards.

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.

4601 - GSA Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00033 - Administrative Officer II	3,569	4,997	1.00	1
00267 - Digital Sys Electronic Tech I	2,642	3,329	1.00	1
00268 - Digital Sys Electronic Tech II	2,880	3,629	3.00	3
00269 - Sr Digital Sys Electronic Tech	3,142	3,956	1.00	1
00404 - Accounting Assistant II	1,680	2,328	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	2.00	2
00622 - Program Administrator I	2,771	3,880	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	2.00	2
00764 - Director General Services Agy	6,794	9,513	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	4.00	4
00813 - Principal Accountant	3,328	4,659	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	3.00	3
01173 - Program Assistant	2,822	3,951	1.00	1
01347 - Office Assistant IV	1,719	2,404	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	3.00	3
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1
Total			37.00	37

Internal Service Funds
GSA Procurement
Division 4620, Fund I220
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,545,899	2,200,515	1,820,265	2,326,862	126,347
Services and Supplies	1,845,042	2,118,546	2,142,057	2,027,288	(91,258)
Other Charges	827,730	18,246	18,246	18,246	0
Other Financing Uses	632,932	694,198	694,198	702,560	8,362
Total Appropriations	4,851,602	5,031,505	4,674,766	5,074,956	43,451
Charges for Services	4,000,303	4,968,114	4,982,844	4,944,263	(23,851)
Miscellaneous Revenues	106,811	106,300	87,950	106,300	0
Total Revenue	4,107,114	5,074,414	5,070,794	5,050,563	(23,851)
Net Cost	744,488	(42,909)	(396,028)	24,393	67,302
Full Time Equivalents		18.00		18.00	0.00
Authorized Positions		18		18	0

Division Description

GSA Procurement

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4621 - Purchasing	5,074,956	5,050,563	24,393	18.00
Total	5,074,956	5,050,563	24,393	18.00

4621 - Purchasing

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,545,899	2,200,515	1,820,265	2,326,862	126,347
Services and Supplies	1,845,042	2,118,546	2,142,057	2,027,288	(91,258)
Other Charges	827,730	18,246	18,246	18,246	0
Other Financing Uses	632,932	694,198	694,198	702,560	8,362
Total Appropriations	4,851,602	5,031,505	4,674,766	5,074,956	43,451
Charges for Services	4,000,303	4,968,114	4,982,844	4,944,263	(23,851)
Miscellaneous Revenues	106,811	106,300	87,950	106,300	0
Total Revenue	4,107,114	5,074,414	5,070,794	5,050,563	(23,851)
Net Cost	744,488	(42,909)	(396,028)	24,393	67,302
Full Time Equivalents		18.00		18.00	0.00
Authorized Positions		18		18	0

Unit Description

Procurement purchases goods and services through competitive processes including the issuance and evaluation of written bids, proposals, quotations, and cooperative agreements. It also disposes of surplus property and administers the Enterprise Print program. Procurement provides contract management services including negotiation, review, and contract administration. It manages, on behalf of the enterprise and specific agency customers, the competitive solicitations which take the form of a bid process and requests for proposals (RFPs), including development, analysis, and evaluation. Procurement also provides financial data research services, ensures certificate of insurance compliance, supports e-commerce, issues purchase orders, and manages the procurement card program.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall revenues decreased and expenses increased from the prior year Adopted Budget. The increase in Salaries & Benefits is primarily due to position reclassifications during the past year. The decrease in Services & Supplies is due to a decrease in Rent and Leases of Equipment for the County-wide copier program. Total revenues decreased primarily due to the decrease in Materials ISF. Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Awarded the 25th consecutive "Achievement of Excellence in Procurement" Award
2. Extended authority in Architectural and Engineering services.
3. Authority to waive board policy on small contracts
4. Authority to enter into limited facility rental agreements
5. Migrate training to VC Learning Hub

Out-Year Objectives

1. Implement new insurance tracking software.
2. Reduce procurement cycle time.

4621 - Purchasing

3. Deploy procurement document status dashboard

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,569	4,997	1.00	1
00767 - Deputy Director Gen Svcs Agy	5,102	7,143	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01431 - Purchasing Technician	1,680	2,253	3.00	3
01573 - Senior Buyer	2,361	3,302	6.00	6
01607 - Principal Buyer	2,618	3,631	3.00	3
01708 - Staff/Services Specialist II	3,054	4,361	3.00	3
Total			18.00	18

Internal Service Funds
Business Support
Division 4640, Fund 1220
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,271,597	4,165,461	3,817,750	4,799,965	634,504
Services and Supplies	4,143,358	5,015,921	4,320,143	4,736,723	(279,198)
Other Charges	90,292	90,105	87,848	116,486	26,381
Capital Assets	0	150,000	150,000	451,860	301,860
Other Financing Uses	232,310	229,851	229,851	313,067	83,216
Total Appropriations	7,737,556	9,651,338	8,605,592	10,418,101	766,763
Charges for Services	8,213,247	9,252,463	7,816,898	9,372,831	120,368
Miscellaneous Revenues	191,115	187,839	208,586	224,949	37,110
Total Revenue	8,404,362	9,440,302	8,025,484	9,597,780	157,478
Net Cost	(666,806)	211,036	580,108	820,321	609,285
Full Time Equivalents		38.00		44.00	6.00
Authorized Positions		38		44	6

Division Description

GSA Business Support is the operational hub for Ventura County government. We help County agencies achieve operational excellence by providing business services with technical innovation, staff expertise, and great service always. Business Services include centralized mail processing, courier distribution, warehouse and surplus operations, records management, high-volume scanning and print production, business process automation, and creative design services.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4641 - Document Management	4,993,835	4,256,536	737,299	26.00
4643 - Warehouse and Distribution Services	1,494,430	1,475,290	19,140	8.00
4645 - Mail Center	3,929,836	3,865,954	63,882	10.00
Total	10,418,101	9,597,780	820,321	44.00

4641 - Document Management

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,905,472	2,433,041	2,258,274	2,739,530	306,489
Services and Supplies	1,431,773	1,818,120	1,624,476	1,512,819	(305,301)
Other Charges	86,377	88,434	86,178	97,527	9,093
Capital Assets	0	150,000	150,000	421,860	271,860
Other Financing Uses	160,783	184,127	184,127	222,099	37,972
Total Appropriations	3,584,405	4,673,722	4,303,055	4,993,835	320,113
Charges for Services	3,694,810	4,433,166	3,501,661	4,256,536	(176,630)
Total Revenue	3,694,810	4,433,166	3,501,661	4,256,536	(176,630)
Net Cost	(110,405)	240,556	801,394	737,299	496,743
Full Time Equivalents		20.00		26.00	6.00
Authorized Positions		20		26	6

Unit Description

Document Services streamlines the entire document lifecycle—from creation to capture—by leveraging county-wide volume and cutting-edge technology to deliver documents and data with enhanced efficiency and lower costs. With a steadfast commitment to on-time delivery and customer-centric expertise, the Document Services team drives value and boosts productivity across the Enterprise.

Creative Services leads the development of county communications by offering a comprehensive suite of media creative solutions. Their expertise spans web design, video production, marketing campaigns and graphic design services for both print and promotional materials.

GSA Graphics provides robust document management and high-volume print production, offering both black-and-white and color printing through the online VCPrint application. Its Print-to-Mail (P2M) program further automates direct mail and letter production—integrating folding, inserting, tabbing, and inkjet fulfillment—to maximize USPS Presort postage savings while enhancing address data quality.

Document Services can transform routine processes into automated solutions through innovative e-form design and data capture, eliminating paper handling with rules-based processing. This streamlined approach automates reporting and data visualizations, empowering customers to make informed decisions. Supported platform integrations include Microsoft SharePoint, Therefore, Laser Fiche, DocuShare, and Tungsten Automation.

The GSA Record Center provides secure document storage for agency records, with records coded to ensure compliance with retention policies. Additionally, on-demand scanning and Electronic Content Management (ECM) integrations are available through the GSA Scan Center and digital mailroom facility.

The Scan Center offers comprehensive solutions and workflows to quickly and easily convert paper documents into electronic formats. Leveraging ECM platforms, it creates and hosts digital document libraries that allow users to share, edit, and index documents efficiently.

Program Discussion

The FY 2025-26 Preliminary Budget reflects key operational and revenue adjustments compared to the prior Adopted Budget, with overall expenses increasing slightly and revenues decreasing slightly. The increase in Salaries and Benefits is due to the addition of five new positions for the GSA Scan Center, offset by the transfer of two positions to unit 4643 Stores Warehouse. The decrease in Services and Supplies is primarily due to a reduction in Other Professional and Specialized Non ISF services, as we anticipate doing more scanning work in-house. Total revenues have also decreased, mainly due to diminished income from Records Storage services, offset by an increase in Scanning services.

Current Year Accomplishments

4641 - Document Management

- 1. VCPrint, the County's web-to-print solution, processed 4,192 online customer orders using updated storefronts that support customizable business cards and templates.
- 2. Creative Services successfully completed 877 graphic design projects while broadening its offerings to include video production, social media campaigns, and web animation services. Noteworthy events this year included the inaugural Government and Disability Summit, the CEO HR 2024 Career & Resource Expo, and the GSA Parks exhibit at the Ventura County Fair.
- 3. The Print-to-Mail program dispatched over 1 million citizen correspondence letters and notices. In addition, a partnership with the Public Works Agency led to a redesigned Water and Sanitation utility bill that enhances readability and efficiency—featuring links to an online customer portal and eliminating undeliverable address (UAA) mail.
- 4. The Scan Center processed 1.5 million images for the California Statewide Automated Welfare System (CalSAWS) with 100% on-time compliance and scanned and indexed over 846,000 regular and oversized documents to support digitization efforts for PWA and RMA.

Out-Year Objectives

- 1. Expanding the Scan Center's productivity by doubling image capture volume and indexing services—recognizing that identifying agency customers interested in automation (point 2) is key to achieving this goal.
- 2. Identify agency customers interested in automating HR, employee onboarding, and document management processes.
- 3. Upgrade and migrate Document Management systems to ensure compliance with county-wide operating system standards, cybersecurity initiatives, and the transition from .org to .gov.
- 4. Enhance the DocuShare and VCPrint web-to-print modules with modern user interfaces and integrated workflow automation—this upgrade is key to achieving our overall modernization objectives.
- 5. Improve data quality and reporting in the Print-to-Mail program to support co-mingling mail for low-volume USPS presort jobs while providing address quality reports to reduce waste.
- 6. Launch vshop.venturacounty.gov—a web storefront enabling county customers to order custom printed apparel and promotional products featuring high-quality artwork aligned with county branding and style guidelines.
- 7. Revise and schedule the Lean Six Sigma (LSS) portfolio events.

Future Impacts

Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00151 - Graphics Technician IV	2,503	2,740	1.00	1
00152 - Graphics Technician III	2,387	2,622	4.00	4
00153 - Graphics Technician II	2,104	2,480	9.00	9
00569 - Technical Specialist IV-PH	1,882	2,635	1.00	1
01271 - Clerical Supervisor III	2,237	3,134	1.00	1
01359 - Records Technician II	1,680	2,196	3.00	3

4641 - Document Management

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01360 - Records Technician III	1,688	2,361	1.00	1
01551 - Data Systems Specialist	2,760	3,870	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	4.00	4
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			26.00	26

4643 - Warehouse and Distribution Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	426,875	646,721	570,744	897,957	251,236
Services and Supplies	466,264	448,540	417,232	674,064	225,524
Other Charges	3,915	1,671	1,670	4,673	3,002
Capital Assets	0	0	0	30,000	30,000
Other Financing Uses	(93,577)	(122,952)	(122,952)	(112,264)	10,688
Total Appropriations	803,477	973,980	866,694	1,494,430	520,450
Charges for Services	787,137	814,239	686,678	1,250,341	436,102
Miscellaneous Revenues	191,115	187,839	208,586	224,949	37,110
Total Revenue	978,252	1,002,078	895,264	1,475,290	473,212
Net Cost	(174,776)	(28,098)	(28,570)	19,140	47,238
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues have increased from the prior year Adopted Budget. The increase in Salaries & Benefits is primarily due to the transfer of two positions from unit 4641 Document Management. The increase in Services & Supplies is driven by the transfer of the records warehouse space from unit 4641 Document Management. Total Revenues increased due to the move of Records Storage from unit 4641 Document Management. Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. County Surplus program posted 1,781 online auctions generating an estimated \$1.7M in sales supporting county agencies and partnering municipalities. This ranked 4th in total sales volume within the Public Surplus.com marketplace within county agencies.
2. Dock and Mail Center receiving services on-track to process over 21K packages.
3. Streamlined ordering process for envelopes and other custom printed materials.

4643 - Warehouse and Distribution Services

4. Supported both the Public Defender and Public Works Agencies with office renovation moves and surplus transfers.
5. Sold 175 vehicles with \$1,574,500 in gross sales, assisting the County Fleet in preparation with California Air Resource Board (CARB) regulations.
6. 1,032 surplus pick-ups created 1,781 online auctions generating \$1.7 million in gross sales.

Out-Year Objectives

1. Increase internal customer awareness of surplus program through on-boarding process, marketing, and customer outreach. Success would be demonstrated by an increase in the value of re-used items.
2. Forklift Certification and Re-certification for all warehouse staff as required by OSHA.
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. Drive greater customer engagement and participation in County of Ventura online auctions by implementing marketing strategies, leading to more competitive bidding. A key measure of success is an increase in year-over-year (YOY) sales, as heightened bidder competition is expected to result in higher final sale prices.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00317 - Warehouse Supervisor	1,959	2,743	1.00	1
00771 - Manager-Facilities Maintenance	4,051	5,672	1.00	1
01315 - Inventory Management Asst III	1,680	2,225	4.00	4
01332 - Management Assistant II	1,803	2,524	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
Total			8.00	8

4645 - Mail Center

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	939,250	1,085,699	988,732	1,162,478	76,779
Services and Supplies	2,245,321	2,749,261	2,278,435	2,549,840	(199,421)
Other Charges	0	0	0	14,286	14,286
Other Financing Uses	165,103	168,676	168,676	203,232	34,556
Total Appropriations	3,349,675	4,003,636	3,435,843	3,929,836	(73,800)
Charges for Services	3,731,300	4,005,058	3,628,559	3,865,954	(139,104)
Total Revenue	3,731,300	4,005,058	3,628,559	3,865,954	(139,104)
Net Cost	(381,625)	(1,422)	(192,716)	63,882	65,304
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

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. Each program has an assigned brown mail number which allows mail and packages to be properly sorted, tracked, and delivered.

Program Discussion

The FY 2025-26 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 increase in Salaries & Benefits is primarily due to increases in Salaries and Group Insurance. Services and Supplies decreased primarily due to decreased Postage expenses. Total Revenues decreased primarily due to a reduction in Mailing revenue to recover the costs from the postage expense. Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Completed requirements for USPS Seamless acceptance to achieve higher presort postage savings and staff efficiencies.
2. Reliable daily service delivery for all County offices with 6 routes covering 329 daily stops.
3. Processed 2.3M letters and postcards annually resulting in \$209,493 in postage savings.
4. 10,224 mailroom packages and letters scanned and tracked for delivery.

Out-Year Objectives

1. Design and implement new metering system management platform and install new mailing metering equipment to meet USPS Intelligent Mail Indicia (IMI) standards.
2. Implement new package shipping software solution which offers users the ability to rate shop for most cost-effective delivery of shipment.

4645 - Mail Center

- 3. Design and implement Customer Relationship Management tool to aid in communication of important changes and events.
- 4. Champion postal savings and efficiencies by promoting cost-saving design, cross-promoting print services, and supply discounts.
- 5. Implement Customer Analytic Platform to show real-time costs and savings.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01269 - Clerical Supervisor I	1,847	2,585	1.00	1
01285 - Courier II	1,680	2,083	7.00	7
01286 - Courier III	1,680	2,230	2.00	2
Total			10.00	10

Internal Service Funds
Special Services
Division 4660, Fund I220
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	707,840	809,272	782,926	858,098	48,826
Services and Supplies	6,909,173	6,878,672	6,656,772	7,583,640	704,968
Other Charges	188,469	536,574	267,578	615,391	78,817
Capital Assets	322,713	1,657,000	1,504,384	1,531,920	(125,080)
Other Financing Uses	298,938	338,496	338,496	364,409	25,913
Total Appropriations	8,427,133	10,220,014	9,550,156	10,953,458	733,444
Fines Forfeitures and Penalties	17,725	32,000	9,341	28,952	(3,048)
Revenue from Use of Money and Property	8,440	12,273	9,492	11,040	(1,233)
Charges for Services	8,378,180	8,099,143	8,780,074	8,871,143	772,000
Miscellaneous Revenues	152,973	103,200	135,697	157,037	53,837
Total Revenue	8,557,318	8,246,616	8,934,604	9,068,172	821,556
Net Cost	(130,185)	1,973,398	615,552	1,885,286	(88,112)
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	10,953,458	9,068,172	1,885,286	5.50
Total	10,953,458	9,068,172	1,885,286	5.50

4661 - Special Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	707,840	809,272	782,926	858,098	48,826
Services and Supplies	6,909,173	6,878,672	6,656,772	7,583,640	704,968
Other Charges	188,469	536,574	267,578	615,391	78,817
Capital Assets	322,713	1,657,000	1,504,384	1,531,920	(125,080)
Other Financing Uses	298,938	338,496	338,496	364,409	25,913
Total Appropriations	8,427,133	10,220,014	9,550,156	10,953,458	733,444
Fines Forfeitures and Penalties	17,725	32,000	9,341	28,952	(3,048)
Revenue from Use of Money and Property	8,440	12,273	9,492	11,040	(1,233)
Charges for Services	8,378,180	8,099,143	8,780,074	8,871,143	772,000
Miscellaneous Revenues	152,973	103,200	135,697	157,037	53,837
Total Revenue	8,557,318	8,246,616	8,934,604	9,068,172	821,556
Net Cost	(130,185)	1,973,398	615,552	1,885,286	(88,112)
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 the 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 Control Center for monitoring surveillance cameras, fire/life/safety, temperature, intrusion and panic alarms; and access control systems, 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. It also monitors the County-wide vending machine contracts.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues increased from the prior year Adopted Budget.

The increase in Services & Supplies is primarily due to increases in Other Professional and Specialized Services Non ISF related to Guard Services.

Total Revenues increased primarily due to increases in Special Services ISF charges and Other Interfund Revenue ISF.

Financing is available within the fund to support net operating costs if necessary.

4661 - Special Services

Current Year Accomplishments

1. Continued to Advance GSA's partnership with VCSO and other Law Enforcement Agencies to keep an open line of intelligence sharing so we know in advance who will be coming to our facilities to protest, who may be possible counter protesters and share other potential security threats to County/Court operations.
2. Completed the Security Control Center (SCC) redesign project. The new SCC provides the security team with state of the art monitoring capabilities and enables the security team to have greater situational awareness and event response capabilities.
3. We successfully managed, monitored, operationally planned for and responded to several demonstrations, civil disturbances, and targeted protests at our facilities.
4. Partnered with Elections staff, Federal and County Law Enforcement and ensured appropriate additional security measures were in place for this election period.
5. Designed and implemented new vendor access badge format that provides obvious visual distinction between staff and vendor badges.
6. Prepared RFP and went out to bid and awarded new vending machine contract to qualified vendor.
7. Leveraged procedure and coordinated responses with the Sheriff once illegal weapons were detected at weapons screening points in the courthouses.
8. Provided additional training for Courthouse security staff on bomb and weapons detection.

Out-Year Objectives

1. Continue to upgrade the access control system by replacing Star panels to avoid obsolescence, standardize card readers throughout our system to dual technology or high frequency readers, and update access cards to dual frequency.
2. Support the County's Solar Panel Project.
3. Continue to Improve the quality of our vending services through new vending machine contractor.
4. Design and install electronic directory in HOA.
5. Continue to strengthen and leverage partnerships with local Law Enforcement.
6. Hire and train new County Security Systems Administrator.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00771 - Manager-Facilities Maintenance	4,051	5,672	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
N1710 - Staff/Services Manager II-NE	3,652	5,113	0.50	1
Total			5.50	6

Internal Service Funds
GSA Facilities and Materials
Division 4700, Fund I230
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	10,432,088	11,119,032	10,568,756	11,514,225	395,193
Services and Supplies	32,628,700	41,491,503	35,755,693	42,227,962	736,459
Other Charges	1,633,898	1,229,836	2,102,663	2,245,085	1,015,249
Capital Assets	976,767	2,350,000	2,350,000	1,500,000	(850,000)
Other Financing Uses	18,051	(123,275)	(123,275)	(35,539)	87,736
Total Appropriations	45,689,503	56,067,096	50,653,837	57,451,733	1,384,637
Revenue from Use of Money and Property	522,885	309,508	599,197	412,590	103,082
Charges for Services	46,574,906	50,600,173	47,544,924	52,625,064	2,024,891
Miscellaneous Revenues	8,627	1,000	8,453	1,000	0
Other Financing Sources	13,267	0	0	0	0
Total Revenue	47,119,685	50,910,681	48,152,574	53,038,654	2,127,973
Net Cost	(1,430,183)	5,156,415	2,501,263	4,413,079	(743,336)
Full Time Equivalents		81.50		76.50	(5.00)
Authorized Positions		82		77	(5)

Division Description

Facilities are managed by the General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, Utilities, Projects, Housekeeping, and Grounds. 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 assigned 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. 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	587,546	477,403	110,143	2.00
4703 - Maintenance	23,592,923	22,928,383	664,540	73.00
4705 - Utilities	33,271,264	29,632,868	3,638,396	1.50
Total	57,451,733	53,038,654	4,413,079	76.50

4701 - Facilities and Maintenance Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	309,608	325,642	329,428	324,065	(1,577)
Services and Supplies	251,547	394,786	351,069	330,282	(64,504)
Capital Assets	0	100,000	100,000	100,000	0
Other Financing Uses	0	(328,735)	(328,735)	(166,801)	161,934
Total Appropriations	561,155	491,693	451,762	587,546	95,853
Revenue from Use of Money and Property	522,885	309,508	599,197	412,590	103,082
Charges for Services	(0)	82,184	82,184	64,813	(17,371)
Total Revenue	522,885	391,692	681,381	477,403	85,711
Net Cost	38,269	100,001	(229,619)	110,143	10,142
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, secure, 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 2025-26 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 decrease in the Other Professional and Specialized Non ISF expenses.

Current Year Accomplishments

1. Continued emphasis on water and energy conservation.
2. Completed the GSA Strategic Plan and continued to focus on executing the County and GSA Strategic Plan objectives.
3. Assisted GSA Fleet and PWA Engineering Services in replacement of underground storage tanks at the Service Building.

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.
4. Continue to emphasize communication and outstanding customer service.
5. Develop staff both horizontally and vertically within the Agency.

4701 - Facilities and Maintenance Administration

6. Investigate the feasibility of energy reduction projects, 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,274	3,179	1.00	1
00766 - Chief Deputy Director-GSA	5,559	7,783	1.00	1
Total			2.00	2

4703 - Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	9,796,319	10,402,776	9,924,242	10,909,448	506,672
Services and Supplies	10,816,159	11,918,908	13,785,899	11,109,782	(809,126)
Other Charges	746,700	99,659	972,947	1,073,706	974,047
Capital Assets	976,767	0	0	400,000	400,000
Other Financing Uses	18,051	143,822	143,822	99,987	(43,835)
Total Appropriations	22,353,995	22,565,165	24,826,910	23,592,923	1,027,758
Charges for Services	22,509,527	22,018,562	22,267,572	22,928,383	909,821
Miscellaneous Revenues	1,075	0	3,213	0	0
Other Financing Sources	13,267	0	0	0	0
Total Revenue	22,523,869	22,018,562	22,270,785	22,928,383	909,821
Net Cost	(169,874)	546,603	2,556,125	664,540	117,937
Full Time Equivalents		78.00		73.00	(5.00)
Authorized Positions		78		73	(5)

Unit Description

Facilities Maintenance 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. This business unit also provides contract and vendor performance oversight. ISF costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased over the prior year Adopted Budget. The decrease in Services and Supplies is primarily due to decreases in Other Professional and Specialized Non ISF, Other Maintenance ISF, and Facilities Projects ISF. These expenses are offset by an increase in Salaries and Benefits. Total operational revenues increased over the prior year Adopted Budget primarily due to the increased Facilities ISF revenues collected from the higher labor costs for contracted services and time and material work orders.

Current Year Accomplishments

1. Submit the 2024 CCFSA Award of Excellence application package for the Maintenance Division
2. Supported the start of new HVAC Maintenance Contract
3. Continued to refine and implement new process improvements
4. Hired new Manager, Facilities and three new Supervisors, Facilities
5. Continued to convert fluorescent lighting to LED in County facilities to save energy and reduce carbon footprint in multiple facilities
6. Updated Draft Service Agreement for HCA

4703 - Maintenance

7. Completed Safety Program Audits
8. Continued to develop Standard Operating Procedures for High-Risk Safety Activities
9. Replaced rooftop and restroom outlets with GCFI type to comply with National Electric Code throughout the Government Center

Out-Year Objectives

1. Submit the 2025 CCFS Award of Excellence application package for the Maintenance Division
2. Replace aging hot water storage system in PTDF for kitchen and inmates
3. Continue to replace sections of the domestic hot water re-circulating copper loop, HOA
4. Hire an Engineer IV for long range maintenance planning
5. Update Memorandum of Agreement for Fire District Maintenance
6. Continue to convert fluorescent lighting to LED in County facilities to save energy and reduce carbon footprint in multiple facilities
7. Raise plumbing vents on roofs to be higher than outdoor air intakes

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00252 - Tile Setter	2,761	2,895	1.00	1
00266 - Building Equip Utility Worker	1,680	2,026	3.00	3
00417 - Principal Engineer	5,025	7,035	1.00	1
00493 - Data Entry Operator III	1,680	2,070	1.00	1
00669 - Certified Building Maint Eng	3,732	4,144	19.00	19
00771 - Manager-Facilities Maintenance	4,051	5,672	2.00	2
01014 - Maintenance Engineer	2,565	2,694	24.00	24
01092 - Locksmith	2,763	2,901	1.00	1
01140 - Maintenance Electrician	2,964	3,113	1.00	1
01145 - Maintenance Painter	2,686	2,820	1.00	1
01151 - Maintenance Plumber	2,869	3,013	3.00	3
01270 - Clerical Supervisor II	2,031	2,844	1.00	1
01279 - Communications Operator III	1,769	2,600	2.00	2
01332 - Management Assistant II	1,803	2,524	2.00	2
01345 - Office Assistant III	1,680	2,236	1.00	1
01599 - Facility Operation Spec I	3,309	4,734	2.00	2

4703 - Maintenance

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01601 - Facility Operation Spec II	3,673	5,242	5.00	5
01661 - Senior Maintenance Electrician	3,174	3,330	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
01714 - Senior Parts Specialist	1,806	2,521	1.00	1
Total			73.00	73

4705 - Utilities

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	326,161	390,614	315,086	280,712	(109,902)
Services and Supplies	21,560,994	29,177,809	21,618,725	30,787,898	1,610,089
Other Charges	887,198	1,130,177	1,129,716	1,171,379	41,202
Capital Assets	0	2,250,000	2,250,000	1,000,000	(1,250,000)
Other Financing Uses	0	61,638	61,638	31,275	(30,363)
Total Appropriations	22,774,353	33,010,238	25,375,165	33,271,264	261,026
Charges for Services	24,065,379	28,499,427	25,195,168	29,631,868	1,132,441
Miscellaneous Revenues	7,552	1,000	5,240	1,000	0
Total Revenue	24,072,931	28,500,427	25,200,408	29,632,868	1,132,441
Net Cost	(1,298,578)	4,509,811	174,757	3,638,396	(871,415)
Full Time Equivalents		1.50		1.50	0.00
Authorized Positions		2		2	0

Unit Description

Utilities monitors the utility performance of GSA-maintained buildings to identify candidates for energy efficiency projects. This business unit also investigates, recommends, and pursues conversion to more energy efficient methods and equipment. Additionally, Utilities monitors utility bills including gas, water, and electricity. This business unit 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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased primarily due to higher Services and Supplies expenses as a result of increased costs of Utilities. Total revenues increased as well due to higher costs of utilities that are passed-through to County facilities. Financing is available within the fund to support operating costs if necessary.

Current Year Accomplishments

1. Continue working to install batteries at Fire Stations 42 and 43.
2. Continue working with Clean Power Alliance to install solar and batteries at Fire Station 41 and the Oak View Park and Recreation Center.
3. Continue working to install the battery storage at Todd Road Jail.
4. Continue efforts to install 5.8 megawatts of solar and battery at Government Center.
5. Upgraded parking lot lighting at the East Valley Sheriff Station

Out-Year Objectives

1. Complete battery installation at Fire Station 43
2. Complete solar and battery installations at Fire Station 41 and the Oak View Park and Recreation Center
3. Complete the installation of Tesla battery at Todd Road Jail

4705 - Utilities

- 4. Complete the installation of solar and batteries at the Government Center
- 5. Continue to monitor the installation of building controls at 2323 Knoll Drive

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00024 - Environmental Res Analyst I	2,783	3,886	0.50	1
00998 - Energy Manager	4,185	5,860	1.00	1
Total			1.50	2

Internal Service Funds
GSA Housekeeping and Grounds
Division 4720, Fund I230
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	3,656,142	4,292,194	4,109,647	4,473,430	181,236
Services and Supplies	5,689,058	5,995,784	5,717,822	6,512,062	516,278
Other Charges	564,538	277,516	722,187	734,214	456,698
Capital Assets	0	150,000	243,107	359,000	209,000
Other Financing Uses	0	41,092	41,092	20,850	(20,242)
Total Appropriations	9,909,737	10,756,586	10,833,855	12,099,556	1,342,970
Charges for Services	10,390,490	10,939,341	10,936,578	11,613,813	674,472
Miscellaneous Revenues	0	1,500	1,341	1,433	(67)
Total Revenue	10,390,490	10,940,841	10,937,919	11,615,246	674,405
Net Cost	(480,752)	(184,255)	(104,064)	484,310	668,565
Full Time Equivalents		49.00		49.00	0.00
Authorized Positions		49		49	0

Division Description

Housekeeping/Grounds Department is an Internal Service Fund (ISF) managed by the 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 shampoo 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	9,054,642	8,837,967	216,675	41.00
4723 - Grounds	3,044,914	2,777,279	267,635	8.00
Total	12,099,556	11,615,246	484,310	49.00

4721 - Housekeeping

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,970,895	3,470,999	3,341,661	3,611,057	140,058
Services and Supplies	4,299,737	4,526,530	4,361,798	4,759,215	232,685
Other Charges	341,408	11,804	456,475	464,945	453,141
Capital Assets	0	20,000	20,000	209,000	189,000
Other Financing Uses	0	20,546	20,546	10,425	(10,121)
Total Appropriations	7,612,040	8,049,879	8,200,480	9,054,642	1,004,763
Charges for Services	7,879,962	8,483,003	8,459,372	8,837,967	354,964
Total Revenue	7,879,962	8,483,003	8,459,372	8,837,967	354,964
Net Cost	(267,922)	(433,124)	(258,892)	216,675	649,799
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, exterior steam cleaning and interior pest control services and implements the recycling program. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2025-26 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. Services and Supplies expenses increased primarily due to an increase in Other Professional and Specialized Services, and Janitorial Supplies. Revenues increased due to the rising costs of maintaining the service level of our customers. If necessary, financing is available within the fund to support operating costs.

Current Year Accomplishments

1. Reduced staff vacancies by 50%.
2. Implemented a hiring bonus for custodian staff.
3. Improved custodian staff safety by adding grab handles to trash carts enabling staff to dump carts more easily.
4. Brought deferred custodial services delayed by Covid 19 to completion.
5. Continued to improve sustainability by replacing gas cart with electric unit.
6. Completed two electronic waste collections and diverted more than 10 tons of collected items away from landfills.

Out-Year Objectives

1. Continue to work towards 100% staffing.
2. Review equipment and replace identified older equipment (buffers, KAIVAC units, vacuums).
3. Implement additional staff cross-training to allow for more staff flexibility when staff members are out or in the event of an unplanned vacancy.

4721 - Housekeeping

4. Provide management training to Custodian Supervisors.

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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00482 - Custodian	1,680	2,049	27.00	27
00485 - Senior Custodian	1,680	2,157	9.00	9
00849 - GSA Custodian Supervisor	1,680	2,319	3.00	3
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			41.00	41

4723 - Grounds

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	685,247	821,195	767,986	862,373	41,178
Services and Supplies	1,389,321	1,469,254	1,356,024	1,752,847	283,593
Other Charges	223,129	265,712	265,712	269,269	3,557
Capital Assets	0	130,000	223,107	150,000	20,000
Other Financing Uses	(0)	20,546	20,546	10,425	(10,121)
Total Appropriations	2,297,698	2,706,707	2,633,375	3,044,914	338,207
Charges for Services	2,510,528	2,456,338	2,477,206	2,775,846	319,508
Miscellaneous Revenues	0	1,500	1,341	1,433	(67)
Total Revenue	2,510,528	2,457,838	2,478,547	2,777,279	319,441
Net Cost	(212,830)	248,869	154,828	267,635	18,766
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

Provides ground maintenance and administers various landscaping contracts for 245 acres. Provides performance oversight for tree trimming, parking lot sweeping, weed abatement, specialized pesticide spraying applications, and external pest control. Coordinates the use of vendors 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 2025-26 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. Services & Supplies increased primarily due to an increase in professional and specialized services for landscaping vendors. Revenues increased due to the rising costs of maintaining the service level of our customers. If necessary, financing is available within the fund to support operating costs.

Current Year Accomplishments

1. Completed 90% of tree planting for the solar plan tree mitigation program.
2. Added additional drought tolerant gardens and plantings throughout County facilities.
3. Enhanced sustainability efforts and added electric carts to replace gas powered models.
4. Tested various electrical tools/equipment to consider for implementation as gas powered equipment fails.
5. Developed and implemented tree hand watering plan for newly installed trees.
6. Conducted 2024 Earth Day tour for staff and local schools.
7. Prepared, completed and awarded RFP for contract Landscape Services.

Out-Year Objectives

1. Complete last 10% of the tree planting for the solar plan tree mitigation program. Exceed the 200 trees directed by the Board.

4723 - Grounds

- 2. Expand pollinator/succulent garden program.
- 3. Continue to expand the use of organic pesticides.
- 4. Develop plans to remove/replace Washingtonian Palm trees at the HOA and HOJ entrances.
- 5. Develop a plan to remove expired Sycamore trees in the Government Center Courtyard with other plantings pending the revamping of the Courtyard area.
- 6. Support the Government Center Solar Panel Project.

Future Impacts

Due to Statewide budget concerns, 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00853 - GSA Maintenance Worker	1,680	2,199	5.00	5
00860 - GSA Senior Maintenance Worker	1,744	2,461	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
Total			8.00	8

Internal Service Funds
Facilities Projects
Division 4740, Fund I230
David Sasek, Director of General Services Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,292,852	1,463,812	1,404,613	1,684,260	220,448
Services and Supplies	29,123,156	25,775,529	29,136,176	25,997,896	222,367
Other Charges	327,950	357,247	357,247	406,459	49,212
Capital Assets	0	0	0	1,500,000	1,500,000
Other Financing Uses	(0)	82,184	82,184	70,710	(11,474)
Total Appropriations	30,743,959	27,678,772	30,980,220	29,659,325	1,980,553
Charges for Services	31,315,335	28,012,784	32,237,665	28,156,928	144,144
Total Revenue	31,315,335	28,012,784	32,237,665	28,156,928	144,144
Net Cost	(571,376)	(334,012)	(1,257,445)	1,502,397	1,836,409
Full Time Equivalents		11.00		12.00	1.00
Authorized Positions		11		12	1

Division Description

Facilities Projects

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4741 - Facilities Projects	29,659,325	28,156,928	1,502,397	12.00
Total	29,659,325	28,156,928	1,502,397	12.00

4741 - Facilities Projects

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,292,852	1,463,812	1,404,613	1,684,260	220,448
Services and Supplies	29,123,156	25,775,529	29,136,176	25,997,896	222,367
Other Charges	327,950	357,247	357,247	406,459	49,212
Capital Assets	0	0	0	1,500,000	1,500,000
Other Financing Uses	(0)	82,184	82,184	70,710	(11,474)
Total Appropriations	30,743,959	27,678,772	30,980,220	29,659,325	1,980,553
Charges for Services	31,315,335	28,012,784	32,237,665	28,156,928	144,144
Total Revenue	31,315,335	28,012,784	32,237,665	28,156,928	144,144
Net Cost	(571,376)	(334,012)	(1,257,445)	1,502,397	1,836,409
Full Time Equivalents		11.00		12.00	1.00
Authorized Positions		11		12	1

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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased primarily due to increased Permit Fee expenses related to current ongoing projects. The FY 2025-26 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

GSA Projects Group has accomplished the following projects:

Safety

- GSA 19113 Saticoy Yard Louver replacement -valued \$1,176,581.97
- RQM 23036 Saticoy Yard, replace Fire Alarm system- valued- \$1,191,391.15
- CR 25039- Government Center- repaired walking path between PTDF & Lot E valued at \$115,678.24

4741 - Facilities Projects

Emergency

- RQM24064 – Repaired Fire Damage to Dock- TRJ- valued at \$73,734.61

Deferred Maintenance

- RQM 23065- HOA, replaced chillers valued at \$5,027,557.57
- RQM 22079 PTDF exterior waterproofing (joint repairs)- valued \$1,391,325.64
- RQM 24017 2240 Gonzales, replaced Roof- valued \$453,828.45
- RQM23070 PTDF Crime Lab, repaved Crime Lab lot valued at \$342,333.84
- CR24107 replaced pneumatic controls with DDC, at HOA, HOJ and PTDF valued at \$4,096,451.00

Tenant Improvement

- HCA21150- renovated Bldg. 2240 infectious disease lab valued at \$6,399,371.49
- CEO24141- repaved Ojai valley trail – 9.5 miles valued at \$2,935,262.03

Completed over 999 work orders 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00421 - Contract Support Specialist II	1,882	2,635	1.00	1
00599 - Maintenance Worker III	1,755	2,461	1.00	1
00696 - Engineer IV	4,037	6,049	2.00	2
00848 - Building Interiors Spec II	2,106	2,423	1.00	1
01602 - Facility Project Manager	4,489	6,286	1.00	1
01603 - Facility Project Specialist	3,673	5,242	5.00	5
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
Total			12.00	12

Internal Service Funds
Information Technology Services Department

Division 4800, Fund 1500
Terry Theobald, Chief Information Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	22,747,424	26,690,286	23,334,771	28,209,518	1,519,232
Services and Supplies	16,355,635	12,447,094	21,300,528	23,413,503	10,966,409
Other Charges	2,552,875	6,542,114	6,942,613	6,371,510	(170,604)
Capital Assets	310,528	6,324,801	1,523,759	828,500	(5,496,301)
Other Financing Uses	0	38	(2,567)	(1)	(39)
Total Appropriations	41,966,462	52,004,333	53,099,104	58,823,030	6,818,697
Revenue from Use of Money and Property	453,816	0	0	0	0
Charges for Services	37,672,229	43,994,784	46,562,294	50,699,888	6,705,104
Miscellaneous Revenues	0	7,196,549	5,947,622	6,718,659	(477,890)
Other Financing Sources	813,000	813,000	813,000	813,000	0
Total Revenue	38,939,045	52,004,333	53,322,916	58,231,547	6,227,214
Net Cost	3,027,417	0	(223,812)	591,483	591,483
Full Time Equivalents		151.00		151.00	0.00
Authorized Positions		151		151	0

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	3,227,508	3,109,587	117,921	14.00
4802 - ITSD Technical Services	18,924,546	18,636,258	288,288	33.00
4803 - ITSD Application Services	3,522,060	3,532,629	(10,569)	8.00
4804 - ITSD Enterprise Services	13,775,382	13,710,025	65,357	17.00
4805 - ITSD Geographic Information Services	2,407,958	2,405,720	2,238	7.00
4806 - ITSD Health Care Agency Services	309	3,392	(3,083)	0.00
4807 - ITSD Public Safety Services	2,409,994	2,445,249	(35,255)	6.00
4808 - ITSD Extended Staff Services	14,555,273	14,388,687	166,586	66.00
Total	58,823,030	58,231,547	591,483	151.00

4801 - ITSD Administrative and Fiscal Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,408,500	2,737,167	2,796,111	2,646,967	(90,200)
Services and Supplies	1,117,638	1,606,800	1,690,739	2,118,272	511,472
Other Charges	818,953	1,543,193	1,621,854	1,564,588	21,395
Other Financing Uses	(2,702,736)	(2,916,335)	(2,962,292)	(3,102,319)	(185,984)
Total Appropriations	1,642,355	2,970,825	3,146,412	3,227,508	256,683
Revenue from Use of Money and Property	453,816	0	0	0	0
Charges for Services	1,799,893	2,099,077	2,129,177	2,348,132	249,055
Miscellaneous Revenues	0	871,748	0	761,455	(110,293)
Total Revenue	2,253,709	2,970,825	2,129,177	3,109,587	138,762
Net Cost	(611,353)	0	1,017,235	117,921	117,921
Full Time Equivalents		13.00		14.00	1.00
Authorized Positions		13		14	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

- Produced a balanced budget and reestablished ISF rates.
- Published the Information Technology Services Department Strategic Plan.
- Held Information Technology Services Department supervisor and manager trainings.

4801 - ITSD Administrative and Fiscal Services

- Conducted Project Management training for several staff.
- Continued to review regular security vulnerability reports and lead the remediation for significant risky vulnerabilities.
- Extended contract with GCTD for ITSD.
- Established the office of Customer Relationship Management and produced several policies and templates for Stakeholder engagement.
- Implemented a new IT management family of classifications.

Out-Year Objectives

- Finalize detailed roadmap project plans called out in the Information Technology Services Department Strategic Plan.
- Continue the implementation of the Regional Broadband project.
- Review and update outdated Information Technology Services Department classification specifications.
- Conduct ongoing phishing tests and provide countywide security alerts and cyber security training.
- Support the Service Excellence team to develop a Countywide AI policy.
- Review and update all countywide IT policies.
- Review and improve 8 IT Governance areas.
- Submit for the 2026 Digital Counties Award.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	1.00	1
00109 - Assist Chief Info Officer	6,238	8,735	1.00	1
00622 - Program Administrator I	2,771	3,880	1.00	1
00647 - Accounting Technician	2,012	2,816	3.00	3
00648 - Senior Accounting Technician	2,159	3,028	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	2.00	2
00813 - Principal Accountant	3,328	4,659	1.00	1
01655 - Chief Information Officer	7,721	10,810	1.00	1
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1
Total			14.00	14

4802 - ITSD Technical Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,249,240	5,457,781	4,973,294	5,554,883	97,102
Services and Supplies	7,105,517	2,481,024	7,951,240	8,490,324	6,009,300
Other Charges	2,332,186	4,895,604	5,244,247	4,732,425	(163,179)
Capital Assets	310,528	6,324,801	1,523,759	828,500	(5,496,301)
Other Financing Uses	(1,046,327)	(155,858)	(155,858)	(681,586)	(525,728)
Total Appropriations	13,951,144	19,003,352	19,536,682	18,924,546	(78,806)
Charges for Services	12,018,879	12,678,551	14,071,469	13,307,758	629,207
Miscellaneous Revenues	0	6,324,801	5,947,622	5,328,500	(996,301)
Total Revenue	12,018,879	19,003,352	20,019,091	18,636,258	(367,094)
Net Cost	1,932,265	0	(482,409)	288,288	288,288
Full Time Equivalents		33.00		33.00	0.00
Authorized Positions		33		33	0

Unit Description

The Technical Services Unit provides 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
- 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.

4802 - ITSD Technical Services

- Microsoft O365 support for the entire County.
- Implemented the IT Service's first AI Chatbot (Moveworks "EVA") for the Service Desk to assist with first-level triage and support
- Started the implementation to upgrade our existing Oracle Database Appliance that will become end-of-life/end-of-support in 2025.
- Completed the final year for the 25% refresh of all desktop/laptops within the Information Technology Services Division, based on a multi-year strategy to upgrade 25% of our aging desktops/laptops each fiscal year.
- Completed 95% of the implementation of Windows 11 OS to all desktop support customers.
- Enrolled the Probation department's wireless devices into our MDM solution Maas360.
- Assist in developing a disaster recovery strategy and plan for countywide critical enterprise applications.

Out-Year Objectives

- Continue Microsoft O365 support for the entire County, including the rollout of Microsoft's new AI tool (Copilot)
- Complete the .gov email name domain migration from .org to .gov.
- Complete the implementation to upgrade our existing Oracle Database Appliance that will become end-of-life/end-of-support in 2025.
- Assist in implementing an approved/funded disaster recovery strategy and plan for countywide critical enterprise applications using a combination of DRaaS technology (DR as a Service) and CoLo (Co-Location) services.
- Upgrade the backup power infrastructure for the HOA Data Center, which includes new UPS's and battery.

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.
- Complete the state mandate to migrate our email name domain from .org to .gov.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,692	7,969	1.00	1
00335 - Service Desk Technician	1,959	2,748	5.00	5
01174 - Senior Program Administrator	3,652	5,113	1.00	1
01547 - Data Systems Manager	4,734	6,628	1.00	1
01553 - Desktop Support Analyst I	2,243	3,346	1.00	1
01586 - Senior Computer Operator	2,009	2,809	1.00	1
01617 - Manager-Application Developmnt	4,921	6,889	2.00	2
01861 - Desktop Support Analyst II	2,666	4,045	7.00	7
01863 - Office Systems Sppt Analyst II	3,727	5,173	5.00	5

4802 - ITSD Technical Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01864 - Principal Office Sys Sup Anlst	4,218	5,583	3.00	3
01865 - Info Systems Sppt Analyst II	3,664	5,086	2.00	2
01866 - Principal Info Sys Sup Analyst	4,218	5,862	1.00	1
01868 - Data Systems Architect	3,727	5,173	3.00	3
Total			33.00	33

4803 - ITSD Application Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	788,886	1,326,657	1,066,468	1,523,294	196,637
Services and Supplies	481,175	707,100	1,374,437	1,936,417	1,229,317
Other Charges	35	0	22,984	21,922	21,922
Other Financing Uses	(932,465)	700,361	677,378	40,427	(659,934)
Total Appropriations	337,632	2,734,118	3,141,267	3,522,060	787,942
Charges for Services	988,740	2,734,118	2,578,482	2,903,925	169,807
Miscellaneous Revenues	0	0	0	628,704	628,704
Total Revenue	988,740	2,734,118	2,578,482	3,532,629	798,511
Net Cost	(651,108)	0	562,785	(10,569)	(10,569)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	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 device applications, 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 hosting
- Web and mobile development, hosting, and support
- ADA compliance monitoring and mitigation
- Report and Power-BI dashboard development and support

Current Year Accomplishments

- Documentation standard development technologies, coding standards, Azure DevOps •Policies and Procedures, and refining a rapid development framework including a development project template
- Server modernization and application migrations
- New website creation

4803 - ITSD Application Services

- The implementation of intelligent intranet sites
- Developed new dashboards
- Further staff training
- Documented process improvements

Out-Year Objectives

- Legacy application modernization
- Build new applications and websites per customer requirements using documented standards
- Migration of websites and applications to the Venturacounty.gov domain
- ADA improvements in public documents
- Explore AI offerings to enhance constituent experience.

Future Impacts

- Gov will provide public confidence in our web presence
- Continually improved standardization to further enhance applications supportability.
- Web content accessibility improvements for the public

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	3,372	4,479	2.00	2
01415 - Info Systems Prog Analyst	2,760	3,871	1.00	1
01617 - Manager-Application Developmnt	4,921	6,889	1.00	1
01747 - Applications Architect/Suprvsr	3,727	5,173	4.00	4
Total			8.00	8

4804 - ITSD Enterprise Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,849,302	3,516,931	2,897,169	3,407,680	(109,251)
Services and Supplies	6,256,337	6,309,720	9,036,555	9,325,138	3,015,418
Other Charges	(509,509)	92,787	42,998	39,980	(52,807)
Other Financing Uses	2,496,395	1,169,368	1,192,351	1,002,584	(166,784)
Total Appropriations	11,092,524	11,088,806	13,169,073	13,775,382	2,686,576
Charges for Services	9,408,275	10,988,806	13,508,956	13,610,025	2,621,219
Other Financing Sources	100,000	100,000	100,000	100,000	0
Total Revenue	9,508,275	11,088,806	13,608,956	13,710,025	2,621,219
Net Cost	1,584,249	0	(439,883)	65,357	65,357
Full Time Equivalents		25.00		17.00	(8.00)
Authorized Positions		25		17	(8)

Unit Description

The Enterprise Services Unit provides management and technical support for 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 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:

- Human Capital Management, Timekeeping, and Payroll
- Financial Management System
- Property Tax Systems
- Enterprise Content Management

Current Year Accomplishments

- Partnered with the Auditor-Controller on a major version upgrade of VCFMS (from Advantage 3x to Advantage 4x) and a simultaneous migration to a vendor managed hosted environment.
- Upgraded to a new interface tool, Pentaho, for VCFMS was completed.
- The property tax system has now performed the last 3 annual assessments and the last 2 billing cycles. The system has apportioned over \$3 billion of property tax dollars for the County
- VCHRP was updated to a new major version of PeopleSoft and PeopleTools, 2FA was introduced for additional security, new security tools were introduced, and tax updates were applied.
- Timely and successful payroll processing continued
- Upgraded ServiceNow to the latest release Xanadu

4804 - ITSD Enterprise Services

- The team assisted TTC in migrating from their own Onbase instance to the enterprise instance of Laserfiche
- Successfully upgraded FileNet, Content Navigator, and Kofax enhancing document capture and storage capabilities.

Out-Year Objectives

- VCFMS incremental upgrades, automated testing, and report and analytic development
- Update the PeopleSoft and PeopleTools to current supported versions
- Explore options beyond PeopleSoft for VCFMS
- Expand usage of ServiceNow modules to benefit the business
- Expand and enhance Enterprise Content Management (paperless) solutions.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,692	7,969	1.00	1
00676 - PeopleSoft Architect	3,727	5,172	2.00	2
00680 - Information Systems Analyst	3,372	4,479	4.00	4
01008 - Manager-ITSD Project	4,394	6,152	1.00	1
01415 - Info Systems Prog Analyst	2,760	3,871	2.00	2
01617 - Manager-Application Developmnt	4,921	6,889	1.00	1
01747 - Applications Architect/Suprvsr	3,727	5,173	3.00	3
01864 - Principal Office Sys Sup Anlst	4,218	5,583	1.00	1
01866 - Principal Info Sys Sup Analyst	4,218	5,862	1.00	1
01867 - Principal Applica Arch/Supvsr	4,218	5,583	1.00	1
Total			17.00	17

4805 - ITSD Geographic Information Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	825,305	975,792	752,820	1,001,599	25,807
Services and Supplies	289,127	347,450	334,698	378,296	30,846
Other Charges	9,132	8,158	8,158	7,794	(364)
Other Financing Uses	640,336	798,617	798,617	1,020,269	221,652
Total Appropriations	1,763,901	2,130,017	1,894,293	2,407,958	277,941
Charges for Services	1,156,985	1,417,017	1,404,742	1,692,720	275,703
Other Financing Sources	713,000	713,000	713,000	713,000	0
Total Revenue	1,869,985	2,130,017	2,117,742	2,405,720	275,703
Net Cost	(106,084)	0	(223,449)	2,238	2,238
Full Time Equivalents		6.00		7.00	1.00
Authorized Positions		6		7	1

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

- Completion of Homeless Encampment Survey and Dashboard: Utilized by CEO, Sheriff's Office and Public Works Agency to collect encampment information in the field and visualize metrics through maps charts and graphs.
- Mountain Fire Response-GIS: Completion of survey to collect information on damaged or destroyed structures for County OES. Coordinated effort with aerial imagery vendor to obtain post-disaster imagery which was made available through a viewer and several County-hosted mapping applications for analysis.
- Completion of County Service Area 4 interactive map at the request of Board of Supervisor District 2.
- Completion of processes to optimize GIS data downloads for the public – ensuring continuity across data versions, from applications to desktop users.
- Continued scale out of Enterprise Portal to more than 450 County users accessing and creating content: mapping applications, dashboards, field maps, story maps and surveys.
- Established County GIS user group, with more than 50 active participants.

Out-Year Objectives

- Modernization of GIS data architecture: upgrades to ArcGIS Server and Enterprise Portal.
- Continuation of utilization of Image Server for AI, Machine Learning and feature extraction on large imagery data sets.

4805 - ITSD Geographic Information Services

- Completion of interactive maps for Board of Supervisors website redesign project.
- Further expansion of services to City and Special District customers.
- Complete GIS related activities related to venturacounty.gov domain migration

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01415 - Info Systems Prog Analyst	2,760	3,871	6.00	6
01617 - Manager-Application Developmnt	4,921	6,889	1.00	1
Total			7.00	7

4806 - ITSD Health Care Agency Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	67,235	105,000	0	309	(104,691)
Other Charges	(99,647)	0	0	0	0
Total Appropriations	(32,413)	105,000	0	309	(104,691)
Charges for Services	74,849	105,000	0	3,392	(101,608)
Total Revenue	74,849	105,000	0	3,392	(101,608)
Net Cost	(107,261)	0	0	(3,083)	(3,083)

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

- Develop business performance analytics and quality reports for Health Care Agency.

Out-Year Objectives

Future Impacts

4807 - ITSD Public Safety Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	447,971	1,393,621	953,513	1,186,377	(207,244)
Services and Supplies	892,970	890,000	726,535	827,074	(62,926)
Other Charges	1,725	1,617	1,617	1,905	288
Other Financing Uses	390,001	389,180	432,532	394,638	5,458
Total Appropriations	1,732,668	2,674,418	2,114,197	2,409,994	(264,424)
Charges for Services	2,263,616	2,674,418	2,029,901	2,445,249	(229,169)
Total Revenue	2,263,616	2,674,418	2,029,901	2,445,249	(229,169)
Net Cost	(530,948)	0	84,296	(35,255)	(35,255)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

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

- Created integration to import data from Traffic Collision application into VCIIJS
- Modified VCIIJS to allow jail deputies to easily identify drug offenders as they enter the facility to help prevent in-custody overdoses.
- Deployed agency email signature software
- Onboarded Ventura to the Cal State Sheriff's Association government cloud
- Released Integration Platform vendor RFP in support of the VCIIJS 2.0 project.
- Released the Lift & Shift RFP in support of the VCIIJS 2.0 project
- Initiated requirements gathering and analysis for Probation's system Integration into the VCIIJS 2.0 project.
- Migrated DMVLINE services from outdated hardware running SNA Gateway to a supported Windows VM.
- Rewrote and Migrated the DMV Abstracts and Priors automation to C#.
- Developed a Post Conviction module for Public Defender in VCIIJS.

4807 - ITSD Public Safety Services

- Upgraded the VCIIJS build server to a supported operating system and infrastructure.
- Created a new Alert when a victim requests to be notified of a client's address/community of residence per AB547.
- Updated the VCIIJS application to utilize the County's new seal on all client letters, reports, etc.
- Automated the programming time for youth in the Juvenile Facility

Out-Year Objectives

- Move CAD and RMS to the cloud and create interfaces to existing data sources
- Develop KPIs with criminal justice partners and build out a dashboard
- Support criminal justice agencies' strategic plans.
- Work to share data as part of the CalAim project.
- Update systems based off the results of Probation's behavioral management restructuring project.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,692	7,969	1.00	1
01008 - Manager-ITSD Project	4,394	6,152	1.00	1
01547 - Data Systems Manager	4,734	6,628	2.00	2
01617 - Manager-Application Developmnt	4,921	6,889	1.00	1
01867 - Principal Applica Arch/Supvsr	4,218	5,583	1.00	1
Total			6.00	6

4808 - ITSD Extended Staff Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	10,178,220	11,282,337	9,895,396	12,888,718	1,606,381
Services and Supplies	145,635	0	186,324	337,673	337,673
Other Charges	0	755	755	2,896	2,141
Other Financing Uses	1,154,796	14,705	14,705	1,325,986	1,311,281
Total Appropriations	11,478,651	11,297,797	10,097,180	14,555,273	3,257,476
Charges for Services	9,960,993	11,297,797	10,839,567	14,388,687	3,090,890
Total Revenue	9,960,993	11,297,797	10,839,567	14,388,687	3,090,890
Net Cost	1,517,658	0	(742,387)	166,586	166,586
Full Time Equivalents		60.00		66.00	6.00
Authorized Positions		60		66	6

Unit Description

Embedded staffing for Information Technology Services refers to the practice of deploying skilled IT professionals within a customer's organization to provide specialized support and expertise.

Program Discussion

The Embedded Staffing professionals typically work onsite alongside the customer's team, integrating seamlessly into their workflows and culture. Embedded staff are dedicated resources who not only possess technical proficiency but also understand the unique challenges and objectives of the customer's business.

Key Services Supported by the Embedded Staff include:

- Immediate access to specialized skills
- Faster response times to items that disrupt business critical functions
- Gaining a deeper understanding of agency IT needs
- Proactive customer service to facilitate the expanding needs of County agencies
- Fostering collaboration amongst ITSD and other County agencies

Current Year Accomplishments

- Enhanced customer service by fostering proactive communication and collaboration between ITSD and other County agencies
- Actively listened to agency needs and addressed technical concerns.
- Kept customers updated on the status of their requests and offered realistic timelines for resolution.

Out-Year Objectives

- Further expand services to County agencies.
- Further expand the Customer Relationship Management program.

4808 - ITSD Extended Staff Services

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00284 - Principal Network Sysrms Anlst	4,357	6,100	1.00	1
00550 - Deputy Sheriff	3,516	4,909	1.00	1
00680 - Information Systems Analyst	3,372	4,479	9.00	9
01008 - Manager-ITSD Project	4,394	6,152	9.00	9
01415 - Info Systems Prog Analyst	2,760	3,871	1.00	1
01616 - HSA - Manager Info Technology	5,167	7,234	1.00	1
01617 - Manager-Application Developmnt	4,921	6,889	7.00	7
01706 - Data Communications Specialist	4,091	4,936	1.00	1
01747 - Applications Architect/Suprvsr	3,727	5,173	17.00	17
01861 - Desktop Support Analyst II	2,666	4,045	3.00	3
01863 - Office Systems Sppt Analyst II	3,727	5,173	6.00	6
01864 - Principal Office Sys Sup Anlst	4,218	5,583	4.00	4
01867 - Principal Applica Arch/Supvsr	4,218	5,583	4.00	4
01868 - Data Systems Architect	3,727	5,173	1.00	1
02026 - Info Systems Security Architct	4,394	6,152	1.00	1
Total			66.00	66

Internal Service Funds
Network Services ISF
Division 4850, Fund 1510
Terry Theobald, Chief Information Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,474,125	6,492,422	5,840,971	7,373,011	880,589
Services and Supplies	6,873,810	8,041,427	8,128,865	11,995,500	3,954,073
Other Charges	5,018,444	7,350,174	6,643,861	8,218,741	868,567
Capital Assets	9,358,716	9,317,188	10,833,571	6,663,139	(2,654,049)
Other Financing Uses	7,339	0	63,627	0	0
Total Appropriations	26,732,435	31,201,211	31,510,895	34,250,391	3,049,180
Revenue from Use of Money and Property	371,377	0	26,769	0	0
Intergovernmental Revenues	0	0	1,454,420	0	0
Charges for Services	21,764,472	21,054,959	23,946,594	25,126,370	4,071,411
Miscellaneous Revenues	0	10,146,252	10,251,833	9,073,529	(1,072,723)
Other Financing Sources	6,258,988	0	0	0	0
Total Revenue	28,394,836	31,201,211	35,679,616	34,199,899	2,998,688
Net Cost	(1,662,402)	0	(4,168,721)	50,492	50,492
Full Time Equivalents		35.00		39.00	4.00
Authorized Positions		35		39	4

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	34,250,391	34,199,899	50,492	39.00
Total	34,250,391	34,199,899	50,492	39.00

4851 - ITSD Network Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,474,125	6,492,422	5,840,971	7,373,011	880,589
Services and Supplies	6,873,810	8,041,427	8,128,865	11,995,500	3,954,073
Other Charges	5,018,444	7,350,174	6,643,861	8,218,741	868,567
Capital Assets	9,358,716	9,317,188	10,833,571	6,663,139	(2,654,049)
Other Financing Uses	7,339	0	63,627	0	0
Total Appropriations	26,732,435	31,201,211	31,510,895	34,250,391	3,049,180
Revenue from Use of Money and Property	371,377	0	26,769	0	0
Intergovernmental Revenues	0	0	1,454,420	0	0
Charges for Services	21,764,472	21,054,959	23,946,594	25,126,370	4,071,411
Miscellaneous Revenues	0	10,146,252	10,251,833	9,073,529	(1,072,723)
Other Financing Sources	6,258,988	0	0	0	0
Total Revenue	28,394,836	31,201,211	35,679,616	34,199,899	2,998,688
Net Cost	(1,662,402)	0	(4,168,721)	50,492	50,492
Full Time Equivalents		35.00		39.00	4.00
Authorized Positions		35		39	4

Unit Description

The Network Services Division is responsible for the design, implementation and maintenance of the County's voice, data, Wi-Fi, microwave, and public safety radio networks.

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
- Wide-Area Networking / Local Area Networking
- Wi-Fi Network

4851 - ITSD Network Services

- Cybersecurity

Current Year Accomplishments

- Complete the implementation of the HOA Data Center Network Core Upgrade project
- Completed upgrade/repair for INET at Ventura PD
- Completed several clinic network upgrades for HCA
- Completed the implementation of the countywide VOIP phone system and voice services upgrade project.
- Started the upgrade of aged 3945 voice gateways to Cisco 8300's at Gov Ctr and VCMC.
- Started vCUBE implementation. Facilitates MRA (softphone via Webex App) and on-prem integration with our Cisco Cloud calling Control Hub.
- Will complete Unified Fax server upgrade to version 10 "NSX".
- Migrated VCHCP to Cisco Webex Contact Center.
- Will complete migration to Webex Contact Center for the Treasurer Tax Collector's office.
- Started the upgrade/replacement of aging (end-of-support) Cisco Edge switches throughout the network.
- Started the upgrade of the WiFi Infrastructure
- Started Reverse Proxy and WAF implementation
- Completed multi phase cabling project for Public Works on 2nd & 3rd floor at HOA
- Installed Cabling and WAPs for multi phase project at JJC
- Continue the implementation of the approved/funded Regional Radio Project
- Duo rollout of MFA for DOJ compliance with VCIIJS
- Duo rollout to all remote access (VPN) vendors to enforce MFA
- HCA IT Building firewall installation
- Completed six rf sites for the Regional Radio improvement project required for frequency retention.

Out-Year Objectives

- Complete the Reverse Proxy and WAF implementation
- Continue the implementation of the approved/funded Regional Radio Project
- Continue implementation an IAM program
- Implement SASE (Secure Access Service Edge)
- Continue upgrade of the WiFi Infrastructure
- Continue the effort to purchase and upgrade aging Cisco Edge switches throughout the network.
- Implement Cisco SDA for the county's data network
- Start the implementation of NAC throughout the county utilizing Cisco ISE
- Complete three additional RF sites to required to retain frequency spectrum.
- Begin installation of the new Nokia microwave transport that supports the Regional Radio system.
- Complete vCUBE implementation.
- Complete gateway upgrades for Gov Ctr, VCMC, Vanguard, and Camarillo Airport.
- Continue buildout of Webex Contact Center environment to support all on-prem UCCE auto-attendants and call queues.
- Move toward implementation of Call Tower services for SIP trunking and County DID management.
- Begin Spok Call Locator upgrade. Provides enhanced feature sets for Security Control relating to 9-1-1 calls originating from Cisco Phones at the Government Center.

4851 - ITSD Network Services

- Begin RedSky integration for MRA (mobile) users. Provides the mechanism for dynamically updating 9-1-1 location information for remote workers.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,692	7,969	1.00	1
00284 - Principal Network Systms Anlst	4,357	6,100	1.00	1
00286 - Chief Information Security Offr	5,022	7,032	1.00	1
01008 - Manager-ITSD Project	4,394	6,152	1.00	1
01415 - Info Systems Prog Analyst	2,760	3,871	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	7.00	7
01502 - Telecom Network Specialist III	3,142	3,956	5.00	5
01503 - Telecom Network Supervisor	2,830	3,972	1.00	1
01505 - Telecom Network Analyst II	2,424	3,412	2.00	2
01506 - Telecom Network Analyst III	3,269	4,589	3.00	3
01507 - Chief ITSD Telecommunications	4,357	6,100	2.00	2
01617 - Manager-Application Developmnt	4,921	6,889	2.00	2
01706 - Data Communications Specialist	4,091	4,936	6.00	6
01747 - Applications Architect/Suprvsr	3,727	5,173	1.00	1
01862 - Office Systems Sppt Analyst I	3,369	4,480	2.00	2
01869 - Telecom Network Installer III	2,376	2,994	1.00	1
02026 - Info Systems Security Architct	4,394	6,152	2.00	2
Total			39.00	39

Internal Service Funds
Public Works Central Services ISF
Division 4400, Fund I100
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	38,185,524	49,110,800	41,573,634	51,216,630	2,105,830
Services and Supplies	11,095,686	11,847,639	12,566,555	10,925,591	(922,048)
Other Charges	34,657	38,569	33,981	32,684	(5,885)
Capital Assets	37,017	248,500	178,500	120,000	(128,500)
Other Financing Uses	0	(49,700)	(49,660)	(160)	49,540
Total Appropriations	49,352,884	61,195,808	54,303,010	62,294,745	1,098,937
Revenue from Use of Money and Property	576,434	308,200	308,200	336,650	28,450
Charges for Services	45,913,693	59,477,400	52,465,288	63,965,610	4,488,210
Miscellaneous Revenues	19,788	0	15	0	0
Other Financing Sources	163,183	92,100	292,100	65,600	(26,500)
Total Revenue	46,673,099	59,877,700	53,065,603	64,367,860	4,490,160
Net Cost	2,679,785	1,318,108	1,237,407	(2,073,115)	(3,391,223)
Full Time Equivalents		330.00		332.00	2.00
Authorized Positions		330		332	2

Division Description

Public Works Central Services ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4411 - Central Services ISF	6,400,380	6,694,860	(294,480)	42.00
4412 - Real Estate ISF	1,541,140	1,605,160	(64,020)	6.00
4421 - Engineering ISF	4,075,600	3,747,200	328,400	20.00
4422 - Development Services ISF	1,734,800	1,823,700	(88,900)	6.00
4423 - Survey Engineering	3,145,700	3,888,300	(742,600)	12.00
4431 - Watershed Protection General ISF	15,854,700	16,768,700	(914,000)	68.00
4432 - Watershed Protection Operations and Maintenance ISF	10,541,900	10,714,600	(172,700)	64.00
4441 - Transportation General ISF	7,767,161	7,426,970	340,191	36.00
4442 - Transportation Operations and Maintenance ISF	11,233,364	11,698,370	(465,006)	78.00
Total	62,294,745	64,367,860	(2,073,115)	332.00

4411 - Central Services ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	5,734,565	7,355,300	6,452,474	7,578,700	223,400
Services and Supplies	5,058,309	4,692,000	5,155,181	3,562,520	(1,129,480)
Other Charges	4,071	2,900	2,900	2,920	20
Other Financing Uses	(3,919,617)	(4,959,300)	(4,959,300)	(4,743,760)	215,540
Total Appropriations	6,877,328	7,090,900	6,651,255	6,400,380	(690,520)
Revenue from Use of Money and Property	517,787	284,000	284,000	311,700	27,700
Charges for Services	4,059,891	5,605,100	5,605,100	6,383,160	778,060
Miscellaneous Revenues	18,581	0	0	0	0
Total Revenue	4,596,259	5,889,100	5,889,100	6,694,860	805,760
Net Cost	2,281,069	1,201,800	762,155	(294,480)	(1,496,280)
Full Time Equivalents		40.00		42.00	2.00
Authorized Positions		40		42	2

Unit Description

Central Services directs the activities of the Agency and provides Clerical, Fiscal, Health & Safety, Human Resources, Strategic Management, Public Information & Marketing, 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 FY2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 9.7% (\$690.5K) is a combination of a net increase in Salaries and Benefits mainly due to increases in regular salaries, OASDI contribution, and legacy health reimbursement arrangement; and a decreases in extra help, terminations and vacation buy downs, retirement contribution, workers' compensation insurance, and 401K plan; a net decrease in Services and Supplies, mainly due to a decrease in ISF facilities projects, software maintenance agreements, other professional and specialized services, employee health services, and education conference and seminars; and an increase in voice data ISF, cost allocation plan charges, information technology ISF, and computer equipment; and a unit decrease 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 \$805.8K, or 13.7% of the FY25 Adopted Budget. This increase is attributed to an increase in interest earnings and an increase in Charges for Services, and a decrease in planning and engineering 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, National Public Works Day for the education and engagement of the community and school children with over 1,300 attendees.
3. PWA continued their efforts, as led by Central Services in the efforts for the American Public Works Association accreditation. This accreditation would confirm VCPWA is in the top 5% of Agencies nationwide. Most Agencies require preparation and planning for up to 3-years before the survey, PWA anticipates a one-year preparation period.
4. Maintained compliance with mandated CalOSHA training to 100% monthly for the 180+ employees in the O&M divisions.

4411 - Central Services ISF

5. Completed the cubicle remodel of approximately 40,000 square feet of offices for the five Departments, completed plans for construction of hardwall offices and conference space scheduled to be constructed from February to August 2025.
6. Updated Agency's Strategic Plan to reflect the new and updated County of Ventura Strategic Plan.
7. Onboarded over 70 new employees and promoted over 75 internal staff to new positions while decreasing the vacancy rate by over 50%.
8. Planned, implemented and operationalized automation of nearly 10,000 invoices processed annually through the Agency with thousands of hours in labor saved.
9. Planned, implemented and trained staff on real time fiscal dashboards for ongoing visibility to all budgets, current revenue and expenses.

Out-Year Objectives

1. Continue to produce a structurally balanced budget.
2. Align budget performance measures with strategic plan measures.
3. Right size Central Service's divisions through re-alignment of position allocations throughout PWA.
4. Enhance the process for Contractor and Consultant invoice processing throughout the Agency to reduce the time frame from receipt of invoice to submission into VCFMS promoting accurate coding and timely payment to vendors and contractors.
5. To decrease the Agency's vacancy rate to under 10% through enhanced collaborative efforts between PWA HR and the Agency's divisions via PI projects, shared recruitments, improved onboarding experiences, and competitive job offers.
6. To improve the Cultural Survey scores Agency-wide through improved job satisfaction, recruitment and retention efforts along with target trainings for areas needing improvement.

Future Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	2.00	2
00033 - Administrative Officer II	3,569	4,997	2.00	2
00411 - Director PWA Central Services	6,204	8,687	1.00	1
00453 - Agency Public Info Officer II	3,653	5,114	1.00	1
00624 - Assist Director PWA	7,120	9,969	1.00	1
00625 - Director Public Works	7,939	11,115	1.00	1
00647 - Accounting Technician	2,012	2,816	7.00	7
00648 - Senior Accounting Technician	2,159	3,028	1.00	1
00649 - Supervising Accounting Techncn	2,434	3,408	1.00	1
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	6.00	6
00813 - Principal Accountant	3,328	4,659	4.00	4

4411 - Central Services ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00947 - Manager, Accounting II	4,260	5,964	1.00	1
01023 - Office Systems Coordinator II	2,536	3,566	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	1.00	1
01173 - Program Assistant	2,822	3,951	2.00	2
01333 - Management Assistant III	1,939	2,713	2.00	2
01347 - Office Assistant IV	1,719	2,404	2.00	2
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	3.00	3
Total			42.00	42

4412 - Real Estate ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	852,954	999,600	952,390	1,068,460	68,860
Services and Supplies	138,350	222,100	422,820	237,350	15,250
Other Financing Uses	120,975	200,000	200,040	235,330	35,330
Total Appropriations	1,112,279	1,421,700	1,575,250	1,541,140	119,440
Charges for Services	1,237,747	1,510,100	1,503,810	1,605,160	95,060
Other Financing Sources	0	0	200,000	0	0
Total Revenue	1,237,747	1,510,100	1,703,810	1,605,160	95,060
Net Cost	(125,467)	(88,400)	(128,560)	(64,020)	24,380
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 FY2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 8.4% (\$119,440) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, terminations and vacation buy down, and group insurance; and a decrease in workers' compensation insurance and 401k contribution; a net increase in Services and Supplies, mainly due to an increase in software maintenance agreements, computer equipment, software subscriptions, and cost allocation plan charges; and a decrease in ISF facilities allocation, miscellaneous office expense, information technology ISF, and attorney services; 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 I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$95,060, or 6.3% increase of the FY25 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. Successfully completed eleven lease renewals.
4. Successfully completed nine new leases.
5. Purchase of two vacant parcels located on East Los Angeles Avenue from the Simi Valley Unified School District to be used as the future site of a Psychiatric Health Facility (PHF) for VCBH
6. Purchase of \$14.9M, 100,000 sq. ft. VCFD Headquarters Building at 2400 Conejo Spectrum Street, Thousand Oaks.

4412 - Real Estate ISF

Out-Year Objectives

- 1. Approval of funds to purchase new software that would enable real time tracking and management of ROW acquisitions and leasing activity, as well as sales and purchases.
- 2. Caltrans Level 2 Certification completed.
- 3. Continue digitization of real estate records for integration into the County GIS for use by County staff.
- 4. Implement and update practices and procedures to new staff for ROW & Leasing acquisitions.

Future Impacts

N/A

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00486 - Manager-Real Estate Services	4,464	6,250	1.00	1
00971 - Real Property Agent II	2,701	3,789	3.00	3
01002 - Senior Real Property Agent	3,114	4,163	2.00	2
Total			6.00	6

4421 - Engineering ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	2,498,790	3,590,800	2,373,500	3,239,600	(351,200)
Services and Supplies	421,711	609,299	535,210	599,700	(9,599)
Capital Assets	0	60,000	0	0	(60,000)
Other Financing Uses	225,500	266,400	266,400	236,300	(30,100)
Total Appropriations	3,146,001	4,526,499	3,175,110	4,075,600	(450,899)
Charges for Services	2,874,042	3,973,100	3,202,000	3,747,200	(225,900)
Miscellaneous Revenues	62	0	0	0	0
Total Revenue	2,874,104	3,973,100	3,202,000	3,747,200	(225,900)
Net Cost	271,897	553,399	(26,890)	328,400	(224,999)
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

Engineering Services provides subdivision engineering and inspection services, surveyor, project management, and consultant and construction contracting services for the entire County.

Program Discussion

The FY 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of approximately 10.0%, or \$451K, is due to decrease in Salaries and Benefits mainly due to decrease in regular salaries, extra help, terminations and vacation buydown, retirement contributions, workers' compensation insurance, and 401K plan; and an increase in retirement health payment, group insurance, and legacy health reimbursement arrangement; a decrease in Services and Supplies, mainly due to decrease in general insurance allocation ISF, and employee benefits ISF; and an increase in other professional and specialized services, and purchasing charges ISF. And a decrease in computer software; and a unit decrease 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 I100. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$225.9K, or 5.7% 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 VCMC Helipad Replacement project on the roof of the Fainer Building
2. Completed construction of the VCMC Pediatric Unit of Level 2 of the Fainer Building.
3. Completed construction of the Thousand Oaks Fire Station #34
4. Completed construction of the Fire Training Center site Improvements and Structural Training Props project.
5. Managed the ongoing construction for the VCMC North Tower MRI project.
6. Managed the ongoing construction for the Santa Paula Fire Station #29.
7. Managed the ongoing design and permitting process for the Public Works Agency Moorpark Operations Yard.
8. Managed the ongoing design process for several projects including Nyeland Acres Park, Satcoy Park, Foster Library Improvements, Medical Examiner Building upgrades, Oxnard Youth & Family Community Resource Center

4421 - Engineering ISF

Out-Year Objectives

1. Update Internal Manuals for Project Management and Contract Administration Procedures.
2. Track all Capital Project cost savings (Countywide) as a result of grants, incentives, etc.
3. Continue efforts on gathering and tracking relevant performance measuring data.
4. Assist other County Agencies with completing Projects.

Future Impacts

N/A

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager	4,941	6,919	4.00	4
00361 - Senior Engineering Manager	5,473	7,664	1.00	1
00381 - Deputy Director Pub Wks Agy	5,869	8,217	1.00	1
00412 - Director Engineer Services	6,301	8,821	1.00	1
00421 - Contract Support Specialist II	1,882	2,635	3.00	3
00696 - Engineer IV	4,037	6,049	1.00	1
00700 - Engineering Technician II	2,172	3,032	1.00	1
00702 - Engineering Technician IV	2,504	3,511	1.00	1
00919 - Senior Public Works Inspector	2,900	4,077	2.00	2
01332 - Management Assistant II	1,803	2,524	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01611 - Administrative Assistant III	2,535	3,555	2.00	2
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
Total			20.00	20

4422 - Development Services ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	698,069	981,700	932,600	1,073,500	91,800
Services and Supplies	276,265	315,700	310,600	325,500	9,800
Other Financing Uses	252,349	307,300	307,300	335,800	28,500
Total Appropriations	1,226,682	1,604,700	1,550,500	1,734,800	130,100
Charges for Services	1,042,566	1,518,500	1,315,000	1,758,100	239,600
Miscellaneous Revenues	565	0	0	0	0
Other Financing Sources	148,233	92,100	92,100	65,600	(26,500)
Total Revenue	1,191,364	1,610,600	1,407,100	1,823,700	213,100
Net Cost	35,318	(5,900)	143,400	(88,900)	(83,000)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

The FY 2025-2026 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 8.1%, or \$130,100, is due to a combination of increases in Salaries and Benefits—mainly due to regular salaries, terminations, and vacation buydown; an increase in Services and Supplies, and an increase in intrafund allocation expenditures. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$213,100, or 13.2% 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 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Out-Year Objectives

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Future Impacts

N/A

4422 - Development Services ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00361 - Senior Engineering Manager	5,473	7,664	1.00	1
00702 - Engineering Technician IV	2,504	3,511	2.00	2
00707 - PWA Manager II	4,492	6,290	1.00	1
00919 - Senior Public Works Inspector	2,900	4,077	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
Total			6.00	6

4423 - Survey Engineering

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	1,764,693	2,254,700	1,852,600	2,319,500	64,800
Services and Supplies	382,487	437,800	466,600	531,500	93,700
Other Charges	17,674	17,500	17,500	11,000	(6,500)
Capital Assets	10,456	10,000	0	30,000	20,000
Other Financing Uses	189,050	234,300	234,300	253,700	19,400
Total Appropriations	2,364,361	2,954,300	2,571,000	3,145,700	191,400
Charges for Services	2,457,421	3,425,100	2,524,500	3,888,300	463,200
Miscellaneous Revenues	541	0	0	0	0
Other Financing Sources	23,844	0	0	0	0
Total Revenue	2,481,806	3,425,100	2,524,500	3,888,300	463,200
Net Cost	(117,445)	(470,800)	46,500	(742,600)	(271,800)
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

Provides surveying services and maintains maps and drawings.

Program Discussion

The FY 2025-2026 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 6.5%, or \$191,400, is due to an increase in Salaries and Benefits relating to new hires and increase in Services and Supplies, Capital Assets, and Intrafund Allocation Expenditures. Revenue adjustments to the prior year's Adopted Budget reflect a net increase of \$463,200, or 13.5% 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

N/A

4423 - Survey Engineering

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00313 - Surveyor II	3,025	4,550	3.00	3
00315 - Surveyor IV	3,670	5,499	2.00	2
00361 - Senior Engineering Manager	5,473	7,664	1.00	1
00696 - Engineer IV	4,037	6,049	1.00	1
00707 - PWA Manager II	4,492	6,290	2.00	2
01926 - Survey Technician III	2,298	3,231	2.00	2
01927 - Survey Technician IV	2,504	3,511	1.00	1
Total			12.00	12

4431 - Watershed Protection General ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	8,445,781	11,923,400	9,500,800	12,671,600	748,200
Services and Supplies	1,758,895	2,100,900	1,931,350	2,104,600	3,700
Other Charges	4,193	4,400	4,400	3,800	(600)
Capital Assets	14,638	83,000	83,000	0	(83,000)
Other Financing Uses	1,037,206	1,293,100	1,293,100	1,074,700	(218,400)
Total Appropriations	11,260,714	15,404,800	12,812,650	15,854,700	449,900
Charges for Services	10,234,104	14,875,300	13,127,650	16,768,700	1,893,400
Miscellaneous Revenues	0	0	0	0	0
Other Financing Sources	(9,905)	0	0	0	0
Total Revenue	10,224,199	14,875,300	13,127,650	16,768,700	1,893,400
Net Cost	1,036,515	529,500	(315,000)	(914,000)	(1,443,500)
Full Time Equivalents		68.00		68.00	0.00
Authorized Positions		68		68	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 FY2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in appropriations of 2.9% or \$449,900 is a combination of a net increase in Salaries and Benefits, mainly due to increases in Regular Salaries, Supplemental Payments and Group Insurance; a net increase in Services and Supplies; a net decrease in planned Fixed Asset acquisitions; and a net decrease 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 12.7% or \$1,893,400 of the FY25 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Out-Year Objectives

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

4431 - Watershed Protection General ISF

Future Impacts

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,304	3,232	3.00	3
00278 - Water Resources Specialist IV	3,108	4,360	11.00	11
00360 - Engineering Manager	4,941	6,919	5.00	5
00361 - Senior Engineering Manager	5,473	7,664	1.00	1
00381 - Deputy Director Pub Wks Agy	5,869	8,217	3.00	3
00410 - Director Watershed Management	6,301	8,821	1.00	1
00695 - Engineer III	3,635	5,462	3.00	3
00696 - Engineer IV	4,037	6,049	9.00	9
00702 - Engineering Technician IV	2,504	3,511	3.00	3
00707 - PWA Manager II	4,492	6,290	4.00	4
00708 - PWA Manager III	4,976	6,967	1.00	1
00908 - Hydrologist III	3,311	4,645	1.00	1
00909 - Hydrologist IV	3,675	5,153	1.00	1
00919 - Senior Public Works Inspector	2,900	4,077	2.00	2
01189 - Planner IV	3,578	5,280	5.00	5
01332 - Management Assistant II	1,803	2,524	3.00	3
01333 - Management Assistant III	1,939	2,713	2.00	2
01448 - Public Works Inspector III	2,617	3,669	4.00	4
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	4.00	4
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
Total			68.00	68

4432 - Watershed Protection Operations and Maintenance ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	6,205,878	7,790,000	6,724,300	8,320,200	530,200
Services and Supplies	1,044,211	1,238,200	1,241,400	1,281,700	43,500
Other Charges	3,522	3,500	3,500	3,500	0
Other Financing Uses	767,975	958,400	958,400	936,500	(21,900)
Total Appropriations	8,021,586	9,990,100	8,927,600	10,541,900	551,800
Charges for Services	7,742,522	9,723,800	8,855,600	10,714,600	990,800
Total Revenue	7,742,522	9,723,800	8,855,600	10,714,600	990,800
Net Cost	279,064	266,300	72,000	(172,700)	(439,000)
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 FY2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in appropriations of 5.5% or \$551,800 is a combination of a net increase in Salaries and Benefits, mainly due to decrease in Overtime; a net increase in Services and Supplies, mainly due to an increase in Information Technology ISF offset by decreases in Facility Projects ISF, Temporary Help, Employee Health Services and Cost Allocation Plan Charges; and a decrease 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 10.2% or 990,800 of the FY25 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 District funds S700-S740, Division 4200-4240.

Out-Year Objectives

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Future Impacts

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

4432 - Watershed Protection Operations and Maintenance ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,657	5,120	2.00	2
00378 - Public Works Maint Worker III	1,809	2,416	26.00	26
00379 - Public Works Maint Worker IV	2,129	2,841	5.00	5
00381 - Deputy Director Pub Wks Agy	5,869	8,217	1.00	1
00695 - Engineer III	3,635	5,462	1.00	1
00696 - Engineer IV	4,037	6,049	1.00	1
00701 - Engineering Technician III	2,298	3,232	2.00	2
00702 - Engineering Technician IV	2,504	3,511	2.00	2
01010 - Equipment Operator II	2,581	2,711	5.00	5
01011 - Equipment Operator III	2,694	2,829	6.00	6
01012 - Equipment Operator IV	2,823	2,960	4.00	4
01090 - Public Works Maint Worker Spec	2,206	2,948	2.00	2
01137 - Supervisor-Public Works Maint	2,591	3,630	4.00	4
01332 - Management Assistant II	1,803	2,524	1.00	1
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
Total			64.00	64

4441 - Transportation General ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,400,913	5,610,600	5,188,401	6,119,500	508,900
Services and Supplies	876,421	927,364	910,994	1,010,581	83,217
Other Charges	1,223	6,300	1,712	7,490	1,190
Capital Assets	11,923	95,500	95,500	90,000	(5,500)
Other Financing Uses	435,987	506,900	506,900	539,590	32,690
Total Appropriations	5,726,466	7,146,664	6,703,507	7,767,161	620,497
Revenue from Use of Money and Property	0	0	0	0	0
Charges for Services	6,174,529	7,147,600	6,833,589	7,426,970	279,370
Miscellaneous Revenues	38	0	15	0	0
Total Revenue	6,174,568	7,147,600	6,833,604	7,426,970	279,370
Net Cost	(448,102)	(936)	(130,097)	340,191	341,127
Full Time Equivalents		36.00		36.00	0.00
Authorized Positions		36		36	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 FY2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in appropriations of 8.7% or \$620,497 is a combination of a net increase in Salaries and Benefits, mainly due to increases in Regular Salaries, and Group Insurance; a net increase in Services and Supplies, mainly due to County Geographical Information Systems and Software Subscriptions; a net increase in Other Charges; a net decrease in Capital Assets; and a net increase in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a net increase of 3.9% or \$279,370 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

Future Impacts

4441 - Transportation General ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager	4,941	6,919	3.00	3
00361 - Senior Engineering Manager	5,473	7,664	1.00	1
00381 - Deputy Director Pub Wks Agy	5,869	8,217	1.00	1
00409 - Director Transportation	6,301	8,822	1.00	1
00696 - Engineer IV	4,037	6,049	10.00	10
00702 - Engineering Technician IV	2,504	3,511	10.00	10
00919 - Senior Public Works Inspector	2,900	4,077	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01448 - Public Works Inspector III	2,617	3,669	4.00	4
01611 - Administrative Assistant III	2,535	3,555	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
Total			36.00	36

4442 - Transportation Operations and Maintenance ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,583,880	8,604,700	7,596,569	8,825,570	220,870
Services and Supplies	1,139,037	1,304,276	1,592,400	1,272,140	(32,136)
Other Charges	3,974	3,969	3,969	3,974	5
Other Financing Uses	890,575	1,143,200	1,143,200	1,131,680	(11,520)
Total Appropriations	9,617,467	11,056,145	10,336,138	11,233,364	177,219
Revenue from Use of Money and Property	58,647	24,200	24,200	24,950	750
Charges for Services	10,090,871	11,698,800	9,498,039	11,673,420	(25,380)
Other Financing Sources	1,012	0	0	0	0
Total Revenue	10,150,530	11,723,000	9,522,239	11,698,370	(24,630)
Net Cost	(533,063)	(666,855)	813,899	(465,006)	201,849
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 FY2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in appropriations of 1.6% or \$177,219 is a combination of a net increase in Salaries and Benefits, mainly due to increases in Regular Salaries and Group Insurance offset by decreases in Workers' Compensation Insurance; a net decrease in Services and Supplies, mainly due to decreases in Equipment Maintenance Contracts, Facilities and Materials Sq Ft Allocation, and Software Subscriptions offset by increases in Radio Communication; and a net decrease in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a net decrease of 0.2% or \$24,630 of the prior budget. This represents a decrease in anticipated revenue for services rendered.

Current Year Accomplishments

Please see Road Fund S010, Division 4080.

Out-Year Objectives

Future Impacts

4442 - Transportation Operations and Maintenance ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,657	5,120	3.00	3
00378 - Public Works Maint Worker III	1,809	2,416	40.00	40
00379 - Public Works Maint Worker IV	2,129	2,841	2.00	2
00381 - Deputy Director Pub Wks Agy	5,869	8,217	1.00	1
00606 - Senior Tree Trimmer	2,365	2,718	2.00	2
00702 - Engineering Technician IV	2,504	3,511	1.00	1
01010 - Equipment Operator II	2,581	2,711	2.00	2
01011 - Equipment Operator III	2,694	2,829	10.00	10
01012 - Equipment Operator IV	2,823	2,960	2.00	2
01090 - Public Works Maint Worker Spec	2,206	2,948	1.00	1
01137 - Supervisor-Public Works Maint	2,591	3,630	6.00	6
01155 - Maintenance Welder	2,951	3,099	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01980 - Tree Trimmer II	2,222	2,551	6.00	6
Total			78.00	78

Internal Service Funds
Water and Sanitation ISF
 Division 4450, Fund I110
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,787,835	11,207,831	9,023,676	11,082,379	(125,452)
Services and Supplies	2,692,547	2,981,817	2,905,044	3,518,973	537,156
Other Charges	57,867	58,000	58,049	58,000	0
Capital Assets	0	117,000	1,408	260,000	143,000
Other Financing Uses	0	0	0	431,500	431,500
Total Appropriations	10,538,248	14,364,648	11,988,177	15,350,852	986,204
Revenue from Use of Money and Property	55,741	482,800	39,488	29,200	(453,600)
Charges for Services	9,389,951	13,733,341	12,407,476	14,603,523	870,182
Miscellaneous Revenues	26,852	16,000	16,000	26,800	10,800
Other Financing Sources	81,352	117,000	0	691,500	574,500
Total Revenue	9,553,896	14,349,141	12,462,964	15,351,023	1,001,882
Net Cost	984,353	15,507	(474,787)	(171)	(15,678)
Full Time Equivalents		72.00		72.00	0.00
Authorized Positions		72		72	0

Division Description

Water and Sanitation ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4451 - Water and Sanitation Operations ISF	15,350,852	15,351,023	(171)	72.00
Total	15,350,852	15,351,023	(171)	72.00

4451 - Water and Sanitation Operations ISF

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	7,787,835	11,207,831	9,023,676	11,082,379	(125,452)
Services and Supplies	2,692,547	2,981,817	2,905,044	3,518,973	537,156
Other Charges	57,867	58,000	58,049	58,000	0
Capital Assets	0	117,000	1,408	260,000	143,000
Other Financing Uses	0	0	0	431,500	431,500
Total Appropriations	10,538,248	14,364,648	11,988,177	15,350,852	986,204
Revenue from Use of Money and Property	55,741	482,800	39,488	29,200	(453,600)
Charges for Services	9,389,951	13,733,341	12,407,476	14,603,523	870,182
Miscellaneous Revenues	26,852	16,000	16,000	26,800	10,800
Other Financing Sources	81,352	117,000	0	691,500	574,500
Total Revenue	9,553,896	14,349,141	12,462,964	15,351,023	1,001,882
Net Cost	984,353	15,507	(474,787)	(171)	(15,678)
Full Time Equivalents		72.00		72.00	0.00
Authorized Positions		72		72	0

Unit Description

The 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 in five waterworks districts, three County Service Areas (CSA) Camarillo Utilities Enterprises (CUE), and Todd Road Jail. The service provided includes four potable water systems, 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 (25,630 customers). District's services are authorized by the County of Ventura's Board of Supervisors and specifically include:

District Area and Service(s)

Ventura County Waterworks District No. 1 Moorpark Water

Ventura County Waterworks District No. 1 Moorpark Wastewater Treatment Plant and 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 Nyland Acres Wastewater

County Service Area (CSA) No. 34 El Rio Wastewater

Camarillo Utility Enterprise (CUE) Camarillo Airport Wastewater

Todd Road Jail Wastewater Treatment Plant in Santa Paula

Program Discussion

4451 - Water and Sanitation Operations ISF

The FY 2025-26 Preliminary budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 6.9% (\$986,200) is primarily due to increase in 1) Services and Supplies (\$537,200), 2) Fixed assets (\$143,000), 3) Contribution to Other Funds (\$431,500), and decrease in 4) Salaries and Benefits (\$125,400). A net increase in revenue of 7.0% (\$1,001,900) is primarily due to 1) PW Water & Sanitation operating funds (\$877,200), Contributions from Other Funds (\$574,500), Misc Revenue (10,800) and decrease in Planning & Engineering Services (\$7,000).

Current Year Accomplishments

- A. Continued monitoring of a weekly 24-hour continuous water usage report, alerted 2,182 accounts of possible water loss, and urged them to sign up for AMI.
- B. Implemented an easier-to-read utility bill print with two QR codes for AMI and payment portal, changing mailing address location to save \$0.546 + postage.
- C. Moved front office staff from Cisco recorded phones to softphones that allow phone access via computer.
- D. Implemented SECURE software placing seven property liens at \$32,831 and collecting \$24,480 for unpaid services.
- E. Added check-free pay on Invoice Cloud and passed on an ACH fee of \$0.75 per transaction to the customer, saving \$18,184 a year.
- F. Notified 438 customers of backflow non-compliance and collected \$17,198 in fees.
- G. Completed regulatory reporting for Consumer Confidence Reports (CRRs), Water Loss Audit, SAFER drought & conservation, Electronic Annual Report (EAR), and Urban Water Use Objective (UWUO).
- H. Managed 26 recruitments and hired 18 staff members.
- I. Processed 27 board letters.
- J. Completed cubicle remodel, painting, flooring, and new window treatments.
- K. Reviewed and processed 3,073 invoices and 176 purchase requests.
- L. Per SB998, posted 465 residential water service disconnections for non-payment on the website.

Out-Year Objectives

- A. Arranged the four Citizen Advisory Meetings to a quarterly schedule with a revised project-based review agenda.
- B. Continue the paperless billing initiative to be 100% paperless by 1/1/2026.
- C. Reporting on SB606 & AB1668 "Making Water Conservation A California Way of Life," and implementing performance measures for commercial, industrial, and institutional customers.
- D. Complete SOW for SwiftComply cross-connection control software and migrate management of 2,271 connections from the Environmental Health Division by 7/1/2025.
- E. Complete SOW for a Customer Engagement Portal with single sign-on between the AMI and Invoice Cloud payment portal.
- F. Continue to monitor new legislation such as the assembly bill introduced by Assembly Member Bennett (AB367) regarding fire prevention.
- G. Submit FEMA Mountain Fire costs.

Future Impacts

4451 - Water and Sanitation Operations ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	2.00	2
00360 - Engineering Manager	4,941	6,919	2.00	2
00361 - Senior Engineering Manager	5,473	7,664	1.00	1
00381 - Deputy Director Pub Wks Agy	5,869	8,217	1.00	1
00404 - Accounting Assistant II	1,680	2,328	3.00	3
00405 - Senior Accounting Assistant	1,829	2,560	1.00	1
00408 - Director Water & Sanitation	6,301	8,822	1.00	1
00461 - Water/Wastewater Srvcs Wrkr I	2,229	2,897	1.00	1
00462 - Water/Wastewater Srvcs Wrkr II	2,563	3,332	21.00	21
00463 - Sr Water/Wastewater Srv Wrkr	2,962	3,999	10.00	10
00464 - Water/Wastewater Srvcs Sprvsr	3,554	4,798	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,950	5,530	2.00	2
00468 - Water/Wastewater Lab Technician	2,481	3,473	3.00	3
00469 - Water/Wastewater Lab Manager	3,785	5,300	1.00	1
00696 - Engineer IV	4,037	6,049	5.00	5
00702 - Engineering Technician IV	2,504	3,511	2.00	2
00706 - PWA Manager I	4,110	5,754	1.00	1
00919 - Senior Public Works Inspector	2,900	4,077	1.00	1
01333 - Management Assistant III	1,939	2,713	1.00	1
01448 - Public Works Inspector III	2,617	3,669	1.00	1
01611 - Administrative Assistant III	2,535	3,555	2.00	2
01707 - Staff/Services Specialist I	2,830	4,056	1.00	1
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01710 - Staff/Services Manager II	3,652	5,113	1.00	1
Total			72.00	72

Public Protection District

Public Protection District
Ventura County Fire Protection District
Division 2700, Fund S600
Dustin Gardner, Fire Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	154,467,505	173,591,654	177,552,689	197,459,797	23,868,143
Services and Supplies	47,160,476	47,134,250	65,265,464	46,359,250	(775,000)
Other Charges	384,008	278,300	732,118	454,000	175,700
Capital Assets	34,328,484	23,923,923	57,489,853	41,368,767	17,444,844
Other Financing Uses	115,538	0	0	0	0
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	236,456,012	245,428,127	301,040,124	286,141,814	40,713,687
Taxes	188,846,699	193,188,695	195,008,268	200,503,712	7,315,017
Licenses Permits and Franchises	1,142,017	1,326,207	1,184,319	1,222,169	(104,038)
Fines Forfeitures and Penalties	65,451	43,968	43,968	43,000	(968)
Revenue from Use of Money and Property	7,161,726	2,338,246	4,530,845	5,207,799	2,869,553
Intergovernmental Revenues	31,906,763	26,451,454	34,847,325	31,495,051	5,043,597
Charges for Services	13,515,381	10,396,680	17,291,973	13,167,585	2,770,905
Miscellaneous Revenues	12,556,401	5,050,703	14,173,453	5,196,194	145,491
Other Financing Sources	3,382,460	3,074,844	3,104,664	3,074,844	0
Total Revenue	258,576,898	241,870,797	270,184,815	259,910,354	18,039,557
Net Cost	(22,120,886)	3,557,330	30,855,309	26,231,460	22,674,130
Full Time Equivalents		672.00		682.00	10.00
Authorized Positions		673		683	10

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 2024, the Fire District maintained 33 fire stations and responded to approximately 55,322 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2701 - Fiscal and Admin	28,079,839	27,375,920	703,919	42.00
2711 - Prevention	6,262,240	5,661,831	600,409	31.00
2721 - Operations and Support Services	244,734,735	226,872,603	17,862,132	609.00
2731 - Fire Capital Projects	7,065,000	0	7,065,000	0.00
Total	286,141,814	259,910,354	26,231,460	682.00

2701 - Fiscal and Admin

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	8,050,475	9,001,162	8,099,807	10,230,508	1,229,346
Services and Supplies	12,026,621	16,771,032	15,145,071	16,702,244	(68,788)
Capital Assets	52,659	994,569	1,414,075	647,087	(347,482)
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	20,129,755	27,266,763	24,658,953	28,079,839	813,076
Taxes	25,431,071	26,084,416	23,910,260	26,584,711	500,295
Fines Forfeitures and Penalties	38,221	5,937	5,391	5,701	(236)
Revenue from Use of Money and Property	843,342	308,825	533,706	652,330	343,505
Intergovernmental Revenues	112,933	130,780	122,475	128,163	(2,617)
Charges for Services	(0)	0	0	0	0
Miscellaneous Revenues	3,985	5,015	4,343	5,015	0
Total Revenue	26,429,552	26,534,973	24,576,175	27,375,920	840,947
Net Cost	(6,299,797)	731,790	82,778	703,919	(27,871)
Full Time Equivalents		41.00		42.00	1.00
Authorized Positions		41		42	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 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted budget. Salaries and Benefits reflect an increase of \$1.2M, primarily due to general salary increases and 1 new position (Deputy Chief Administration). Revenue reflects an increase of \$840K from the prior year's adopted budget, primarily due to increased Secured Property Taxes. Financing is available within the Fire Protection District Fund to cover the net cost.

Current Year Accomplishments

2701 - Fiscal and Admin

- Updated the current VCFD.org website with separate landing pages for highly recruited jobs of Firefighter, Fire Control Worker, Fire Inspector, and Public Safety Dispatcher.
- Implemented the use of background software to streamline and expedite our background process for new hires.
- Provided on-going support related to the Fire headquarters move to a new building in Thousand Oaks.
- Finalized layout and purchase new dispatch consoles for the FCC dispatch center.
- Completed construction and move of New FS-34.
- Started construction of New of FS-29.
- Provided planning and support for the Tablet Command pilot project.
- Provided planning and support for the MC/AVL hardware upgrade project (Cradlepoint modems and select Starlink installs).
- Implemented the Cohesity file backup system for VCFD's enterprise data center to provide faster data recovery and implemented replicated data for quicker disaster recovery.
- Implementation of CEO HR staff access to Fire Cornerstone LMS for mandatory training reports.
- Assisted Facilities Manager in analysis and selection of new facilities project management tool, Brightly, to be implemented in Winter 2024.
- Implementation of VIQ Solutions voice transcription services.
- Assisted team and project lead in data collection for 2024 Citygate Standard of Cover report.
- Assisted EMS on analysis and rollout plan of apparatus drug safes.
- Integration of new VCFD.org content architecture.
- Automated TeleStaff roster reports for Payroll and roster stations.
- Implemented FleetFocus motor pool reservations and Smart Apps.
- Established standard tool for QR code creation and management for Fire.
- Established new eForms infrastructure (FormStack, MS Forms, PowerApps, and Power Automate). for EMS, Wildland, Air Unit, and executive support staff.
- Implemented new SharePoint design tools (ShortPoint) to replace BindTuning tool.

Out-Year Objectives

- Maintain department-wide mandatory training compliance rate at 80% or greater.
- 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.
- Develop a youth dispatch explorer program in partnership with local high schools and community colleges.
- Review, revise, and update current job analyses for all safety positions and physically demanding classifications within the department.
- Complete the electronic filing system for all Human Resource records with Fire Department File Net.
- Implement new FHRP Mobile app.
- Support migration of Administrative Policies and Operational Policies /Ops to the Lexipol platform.

Future Impacts

2701 - Fiscal and Admin

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,683	2,356	1.00	1
00030 - Administrative Assistant I	2,096	2,933	1.00	1
00031 - Administrative Assistant II	2,304	3,232	2.00	2
00405 - Senior Accounting Assistant	1,829	2,560	4.00	4
00465 - County Fire Chief	8,266	11,573	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
00648 - Senior Accounting Technician	2,159	3,028	5.00	5
00748 - Program Administrator III	3,250	4,550	1.00	1
00751 - Assist Fire Chief	6,622	9,272	3.00	3
00811 - Accountant II	2,634	3,688	2.00	2
00812 - Senior Accountant	2,897	4,056	3.00	3
00813 - Principal Accountant	3,328	4,659	1.00	1
00920 - Deputy Chief Fire Services	7,446	10,424	2.00	2
00923 - Senior Finance Analyst	3,681	5,154	1.00	1
00926 - Fire Battalion Chief	5,324	7,455	1.00	1
00947 - Manager, Accounting II	4,260	5,964	1.00	1
00996 - Fire Info Systems Manager	4,969	6,958	1.00	1
01024 - Office Systems Coordinator III	2,967	4,161	2.00	2
01333 - Management Assistant III	1,939	2,713	2.00	2
01345 - Office Assistant III	1,680	2,236	1.00	1
01489 - Program Assistant-NE	2,822	3,951	1.00	1
01615 - Administrative Assistant IV	2,787	3,908	1.00	1
01621 - Office Systems Coordinator IV	3,525	4,682	1.00	1
01709 - Staff/Services Manager I	3,406	4,769	1.00	1
01786 - Administrative Svcs Drctr III	5,437	7,612	1.00	1
01810 - Manager-Fire Prevention Svcs	4,901	6,862	1.00	1
Total			42.00	42

2711 - Prevention

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	4,982,548	5,207,998	5,522,853	5,632,040	424,042
Services and Supplies	502,733	564,300	571,499	630,200	65,900
Total Appropriations	5,485,282	5,772,298	6,094,352	6,262,240	489,942
Taxes	4,538,126	4,028,559	4,638,913	4,250,948	222,389
Licenses Permits and Franchises	1,142,017	1,326,207	1,184,319	1,222,169	(104,038)
Fines Forfeitures and Penalties	756	917	1,046	912	(5)
Revenue from Use of Money and Property	173,149	47,696	103,546	104,309	56,613
Intergovernmental Revenues	23,187	20,198	23,762	20,493	295
Charges for Services	53,840	235,700	126,706	63,000	(172,700)
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	5,931,075	5,659,277	6,078,292	5,661,831	2,554
Net Cost	(445,793)	113,021	16,060	600,409	487,388
Full Time Equivalents		31.00		31.00	0.00
Authorized Positions		31		31	0

Unit Description

Fire Prevention Bureau is comprised of functional units that are both interrelated and mutually supportive. The Department utilizes the "three E's" of fire prevention - Education, Engineering, and Enforcement - as a means to promote and create safe environments and reduce fire risk within the community.

Education: Educating business owners and the public continues to be one of the most effective fire prevention strategies. Members of Fire Prevention provide numerous educational programs and special events to various audiences throughout the year. Fire safety education is also interjected into the fire safety inspection program.

Engineering: Fire Prevention conducts plan reviews of proposed construction projects, building remodels, and development projects located within its jurisdiction. Field inspections are conducted to ensure that newly constructed buildings meet all applicable building and fire codes. These measures help ensure the safety of the citizens we serve.

Enforcement: Members of Fire Prevention perform ongoing inspections of businesses and properties within the Fire District's jurisdiction. These inspections are intended to ensure compliance with fire prevention laws, codes, and ordinances and the elimination of special fire hazards and dangerous conditions.

Program Discussion

The FY 2025-26 Preliminary Budget reflects operational changes from the prior year Adopted budget. Salaries and Benefits reflect an increase of \$424k, primarily due to general salary increases.

Current Year Accomplishments

2711 - Prevention

- Renamed the Fire Hazard Reduction Program Unit to the Community Wildfire Preparedness Division to better reflect the broad programs supported under the CWP Division as we work to improve and maintain wildfire resiliency in our vast communities.
- Assisted with expanding the number of Firewise USA Communities from 4 to 29.
- Submitted and obtained the Board of Forestry approval for the 2024-2026 Fire Risk Reduction Communities list that will assist with obtaining future fire protection grants and will help with property owner fire insurance retention and rate credits.
- Working with the Office of State Fire Marshal (OSFM) on the 2025 Local Responsibility Area Fire Hazard Severity Zone maps scheduled for adoption in Ventura County in May 2025.
- Assisted the OSFM on the creation of the new Title 24, Part 7, California Wildland Urban Interface Code (CWUI) adopted by the State February 2025.
- Implementation of a full 0-5 foot Non-Combustible Zone 0 around all new buildings located in. Fire Zone (February 2025).
- 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 initial inspections of identified Assembly occupancies.
- Completed revision of the rebuild policy.
- Worked with City Gov App to further improve the VCFD mobile inspector application.
- Updated Microsoft SQL tool version for enhanced report writing and metric research.
- Developed new and upgraded current reports in Accela to display better analytics.
- Delivered 100% of all external and internal Bureau Metric / Analytic requests from Accela.
- Worked with County B&S and RMA to create a more interactive relationship via virtual monthly meeting.

Out-Year Objectives

- Integrate our existing Wildland Fire Prevention measures (Ordinance 32, Chapter 49) into the new CWUI Code in the 2025 tri-annual ordinance adoption effective January 1, 2026.
- Launch the new FHRP iPad app during the 2025 annual FHRP Defensible Space Inspections.
- Implementation of a full non-combustible zone 0 at each VCFD facility to lead by example. This will be a 4-year project with 10 facilities each year.
- Continue to support the OSFM and BOF on development of the statewide Zone 0 regulations.
- Continue to complete 100% of known state-mandated property annual inspections for R-1, R-2, R-2.1, R-4 and E occupancies.
- Continue to build out the Special hazard occupancy inspection program to include all battery energy storage system (BESS) facilities.
- Develop an internal policy for professional development and State of CA certification of Fire Prevention Staff.
- Update VCFPD Ordinance 29 – Fire department Access, along with the Access Standard.
- Adopt VCFPD Ordinance 33 – SFM LRA Maps.
- Adopt VCFPD Ordinance 34 – Ventura County Fire Code and Ventura County Wildland Urban Interface Code.
- Adopt 2026 California Fire Code with local amendments.
- Continue to explore the use and development of IVR (Inspection Voice Request) system to interface with Accela.
- Implementation of more business through the public portal ACA (Accela Citizen's Access).
- Continue to enhance the City Gov App mobile inspector app to leverage more functionality.
- Develop and implement scripted emails for fees paid through Accela Citizen's Access.
- Continue to explore new ways for tracking DSI inspections in Accela.
- Development and Implementation of the FY25/26 Fee Schedule in Accela.
- Continue to leverage the automation capability of Accela via scripting and updating workflow.
- Continuing to update Standards to current codes and Ordinance.

2711 - Prevention

- Continue to interface with County Planning and City Planning to increase efficiency in planning conditions and turnaround timeframes.
- Update Fire Apparatus Standard to incorporate State Fire Minimum Safe Regulations-(4-2023) in conjunction with Ordinance 29.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	4,247	5,945	1.00	1
00623 - Program Administrator II	3,104	4,346	2.00	2
00760 - Fire Engineer	4,108	4,953	1.00	1
00770 - Firefighter	3,278	4,364	1.00	1
01345 - Office Assistant III	1,680	2,236	1.00	1
01569 - Senior Fire Inspector	3,129	4,388	4.00	4
01570 - Fire Inspector II	2,814	3,947	13.00	13
01572 - Fire Inspector I	2,683	3,759	3.00	3
01782 - Fire Prevention Officer NS	4,033	5,356	5.00	5
Total			31.00	31

2721 - Operations and Support Services

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Salaries and Employee Benefits	141,434,481	159,382,494	163,930,029	181,597,249	22,214,755
Services and Supplies	34,322,555	29,298,918	49,340,120	28,837,806	(461,112)
Other Charges	384,008	278,300	732,118	454,000	175,700
Capital Assets	10,487,398	17,364,354	21,277,698	33,845,680	16,481,326
Other Financing Uses	115,538	0	0	0	0
Total Appropriations	186,743,981	206,324,066	235,279,965	244,734,735	38,410,669
Taxes	158,877,502	163,075,720	166,459,095	169,668,053	6,592,333
Fines Forfeitures and Penalties	26,474	37,114	37,531	36,387	(727)
Revenue from Use of Money and Property	6,145,235	1,981,725	3,893,593	4,451,160	2,469,435
Intergovernmental Revenues	31,770,643	26,300,476	34,701,088	31,346,395	5,045,919
Charges for Services	13,461,541	10,160,980	17,165,267	13,104,585	2,943,605
Miscellaneous Revenues	11,620,249	5,045,688	9,915,374	5,191,179	145,491
Other Financing Sources	3,382,460	3,074,844	3,104,664	3,074,844	0
Total Revenue	225,284,104	209,676,547	235,276,612	226,872,603	17,196,056
Net Cost	(38,540,123)	(3,352,481)	3,353	17,862,132	21,214,613
Full Time Equivalents		600.00		609.00	9.00
Authorized Positions		601		610	9

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 at VCFD's facilities and in VCFD vehicles.

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 FY 2025-26 Preliminary Budget reflects operational and revenue changes from the prior year Adopted budget. Salaries and Benefits reflect an increase of \$22M primarily due to general salary increase and 8 new positions (6 Fire Fighters, Heavy Equipment Worker and Telecom Network Installer III). Capital Assets reflect an increase of \$16M primarily due to the Motorola VHF Simulcast Radio Equipment upgrade, Motorola Radio Dispatch Consoles, Transceiver radios and replacement vehicles. Revenue reflects an increase of \$17M primarily due to an increase in Secured Property Taxes and Gray Book funding. Financing is available within the Fire Protection District Fund to cover the net cost.

Current Year Accomplishments

- 20 more mechanical CPR devices put into service.
- Testing new cardiac monitors.
- Bringing the medication Bupranexan to the field and have completed department wide training.
- Approx. 400 Rescue ambulance transports.
- Worked with Operations to implement UAS Program by utilizing a Training Captain as program lead.
- Assisted Wildland Division with Fire Control Worker Academy.
- Completed construction of A & B Burn Buildings and new Ladder Props.
- Coordinated use of acquired structure at Port of Hueneme for Sport Company Training.
- Hosted State Fire Marshal Instructor 1 and Instructor 2 for Instructional Cadre members and Op Area.
- Completed video content to support Training and operational changes within the department and Operational Area (over 50 Training videos were completed in 2024 to support promotional exams, in-service training, and update the Training Manual).
- Completed numerous facility improvements at Training Center.
- Continued relationship with Oxnard College regarding State Fire Training needs.
- Facilitated CICC courses.
- LMS 2024 – 109 Individual Training Packages created, and 283 assignments assigned. Overall, 4966 total training content was accessed by personnel within LMS.
- Complete Honeywell-USDD Fire Station Alerting Upgrades at FS-21 and FS-22.
- Built New vehicles and placed them into service: DC15, CT11B, Supt. 14, ME32, CT13A, Transport 12, ME56, CT13B, T41, ME43, E20, Dep. Fire Chief, E55, two Telecom Vehicles, U34, CU11, DIV12, DIV13, two Fire Mechanics, and USAR Base of Operations Trailer.

2721 - Operations and Support Services

- Performed vehicle upgrades to support the Tablet Command Pilot program.
- Support dispatch Partner Agencies with telecommunications technical support and services.
- Continued to maintain 90%+ uptime for the entire fleet despite supply chain challenges.
- Replaced all apparatus safes with biometric technology.
- Launched UAS (Drone) Program.

Out-Year Objectives

- Send 30 field personnel and EMS staff to cadaver training.
- Continue Lifescan for all field personnel offered.
- Implementation of A & B Live Fire Buildings once construction is complete.
- Complete Training packages to meet goals for Operations (Decon, Mayday, and new Type 3 Apparatus).
- Host Fire Ground Survival Train-the-Trainer for RIC Cadre and members of the Operational Area.
- Provide Support for the Tablet Command Project.
- Support Cradlepoint Modem Upgrade Project fleetwide.
- Support the broadband connectivity (Starlink) Upgrade Project for all command staff vehicles.
- 2025 County-Wide Mobile and Portable Radio Re-Programming cycles.
- 2025 Turn Out Advanced Inspections.
- Continue Fire Mechanic training and certification.
- Complete 100% of annual Preventive Maintenance.
- Continue to maintain > 90% fleet uptime on average.
- Evaluate Apparatus Placement based on Standards of Cover Study
- Implement Tablet Command platform on all apparatus
- Purchase and install Starlink systems for command vehicles
- Continue CICC Succession Planning and Development

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00318 - Warehouse Manager	2,324	3,200	1.00	1
00324 - Fire Control Worker	1,688	2,258	37.00	37
00325 - Senior Fire Control Worker	1,865	2,485	8.00	8
00370 - Fire Division Chief	5,950	8,014	5.00	5
00445 - Manager-Heavy Equip & Flt Svcs	4,989	5,600	1.00	1
00446 - Chief Heavy Equipment	3,815	5,341	1.00	1
00623 - Program Administrator II	3,104	4,346	1.00	1
00748 - Program Administrator III	3,250	4,550	1.00	1

2721 - Operations and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
00750 - Fire Captain	4,785	5,770	124.00	124
00751 - Assist Fire Chief	6,622	9,272	1.00	1
00760 - Fire Engineer	4,108	4,953	122.00	122
00765 - Fire Equipment Operator	4,187	5,563	3.00	3
00770 - Firefighter	3,278	4,364	184.00	184
00801 - Garage Attendant	1,680	1,885	2.00	2
00869 - Heavy Equip Service Wkr	1,692	2,152	4.00	4
00891 - Fire Communications Manager	4,588	6,424	1.00	1
00926 - Fire Battalion Chief	5,324	7,455	18.00	18
01014 - Maintenance Engineer	2,565	2,694	1.00	1
01035 - Assist Emergency Comm Manager	4,195	5,873	1.00	1
01048 - Fire Investigator Specialist	4,920	5,933	5.00	5
01173 - Program Assistant	2,822	3,951	1.00	1
01174 - Senior Program Administrator	3,652	5,113	3.00	3
01313 - Inventory Management Asst II	1,680	2,070	3.00	3
01315 - Inventory Management Asst III	1,680	2,225	1.00	1
01332 - Management Assistant II	1,803	2,524	1.00	1
01345 - Office Assistant III	1,680	2,236	4.00	4
01377 - Hazardous Materials Specialist	4,785	5,770	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	2.00	2
01502 - Telecom Network Specialist III	3,142	3,956	1.00	1
01503 - Telecom Network Supervisor	2,830	3,972	1.00	1
01601 - Facility Operation Spec II	3,673	5,242	1.00	1
01602 - Facility Project Manager	4,489	6,286	1.00	1
01603 - Facility Project Specialist	3,673	5,242	2.00	2
01706 - Data Communications Specialist	4,091	4,936	2.00	2
01708 - Staff/Services Specialist II	3,054	4,361	1.00	1
01711 - Staff/Services Manager III	3,918	5,485	1.00	1
01712 - Parts Specialist	1,719	2,406	2.00	2
01807 - Fire Equipment Mechanic II	3,074	3,222	10.00	10
01808 - Senior Fire Equipment Mechanic	3,424	3,595	2.00	2
01869 - Telecom Network Installer III	2,376	2,994	2.00	2
01956 - Supervisor-Public Safety Disp	3,648	5,107	6.00	6

2721 - Operations and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2025-26 Preliminary	
	Min	Max	FTE	ATH
01957 - Public Safety Dispatcher II	2,856	3,999	36.00	37
02031 - GIS Analyst	3,320	4,409	1.00	1
02038 - Senior GIS Specialist	2,691	3,768	2.00	2
N0622 - Program Administrator I-NE	2,771	3,880	1.00	1
Total			609.00	610

2731 - Fire Capital Projects

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	308,567	500,000	208,774	189,000	(311,000)
Capital Assets	23,788,428	5,565,000	34,798,080	6,876,000	1,311,000
Total Appropriations	24,096,994	6,065,000	35,006,854	7,065,000	1,000,000
Miscellaneous Revenues	932,167	0	4,253,736	0	0
Total Revenue	932,167	0	4,253,736	0	0
Net Cost	23,164,827	6,065,000	30,753,118	7,065,000	1,000,000

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 2025-26 Preliminary Budget reflects operational changes from the prior year's Adopted Budget primarily due to an increase of \$1M in Capital projects. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2025-26 include:

- Communication Tower for FS21 Ojai & FS41 Simi Valley \$500K
- Communication Tower equipment outfitting (Phase 2) for FCC \$125K
- Regional Training Center master plan projects \$2.3M
- New HQ Air conditioning system and A&E for master plan remodel \$1.3M
- Fire Station 25 Rincon: Bathroom(s) remodel \$125K
- Fire Station 26 Santa Paula: A&E for remodel/expansion \$300K
- Fire Station 28 Piru: A&E for apparatus bay heightening, fitness building & shop remodel \$300K
- Fire Station 29 Santa Paula: PWA Construction Mgmt., Equipment, Appliances, Furniture \$675K
- Fire Station 31 Westlake: A&E for new station \$900K
- Fire Station 33 Lake Sherwood: Apparatus Bay heightening and captain's area remodel \$180K
- Fire Station 41 Simi Valley: construction/installation of a new generator \$130K
- Fire Station 45 West Simi Valley: A&E for apparatus bay heightening and roof replacement \$230K

Current Year Accomplishments

- Completed construction of FCC Communication Tower (Phase 1).
- Completed 11,027 SF Fire Station 34 in Thousand Oaks with 7 dorms & 2,027 SF ancillary building.
- Completed construction of 2 story 5,431 GSF Class A live fire & 3 story 12,346 GSF Class B propane fire props burn buildings at the Regional Training Center (RTC).

2731 - Fire Capital Projects

Out-Year Objectives

- Start architect and engineering to replace Fire Station 31 in Westlake.
- Implement new Facility Maintenance and Project Tracking Software.
- Begin systematic replacement of outdated Fire Alarm Panels at various Fire Stations.
- Begin 3-year implementation project of fire safety “zone zero” landscaping at various Fire Stations
- Replace HVAC system at HQ.
- Complete design and permitting for apparatus bay heightening projects at FS28 and FS45.

Future Impacts

Watershed Protection District

**Watershed Protection District
Watershed Protection District Administration**

Division 4200, Fund S700
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,237,325	5,504,982	5,293,900	5,680,784	175,802
Capital Assets	9,995	155,000	115,000	70,000	(85,000)
Total Appropriations	3,247,320	5,659,982	5,408,900	5,750,784	90,802
Taxes	4,248,284	4,247,500	4,352,100	4,505,800	258,300
Licenses Permits and Franchises	73,330	50,000	75,000	80,000	30,000
Fines Forfeitures and Penalties	778	1,000	1,000	1,000	0
Revenue from Use of Money and Property	278,116	173,700	173,700	223,500	49,800
Intergovernmental Revenues	80,395	23,700	55,700	51,400	27,700
Charges for Services	456,044	803,000	803,000	830,000	27,000
Miscellaneous Revenues	30,514	2,000	1,000	2,000	0
Total Revenue	5,167,460	5,300,900	5,461,500	5,693,700	392,800
Net Cost	(1,920,141)	359,082	(52,600)	57,084	(301,998)

Division Description

Watershed Protection District Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4200 - Watershed Protection District Administration	5,750,784	5,693,700	57,084	0.00
Total	5,750,784	5,693,700	57,084	0.00

4200 - Watershed Protection District Administration

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,237,325	5,504,982	5,293,900	5,680,784	175,802
Capital Assets	9,995	155,000	115,000	70,000	(85,000)
Total Appropriations	3,247,320	5,659,982	5,408,900	5,750,784	90,802
Taxes	4,248,284	4,247,500	4,352,100	4,505,800	258,300
Licenses Permits and Franchises	73,330	50,000	75,000	80,000	30,000
Fines Forfeitures and Penalties	778	1,000	1,000	1,000	0
Revenue from Use of Money and Property	278,116	173,700	173,700	223,500	49,800
Intergovernmental Revenues	80,395	23,700	55,700	51,400	27,700
Charges for Services	456,044	803,000	803,000	830,000	27,000
Miscellaneous Revenues	30,514	2,000	1,000	2,000	0
Total Revenue	5,167,460	5,300,900	5,461,500	5,693,700	392,800
Net Cost	(1,920,141)	359,082	(52,600)	57,084	(301,998)

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 FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes from the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of \$90,802 or 1.6%, mainly due to the increase in Public Works ISF Charges and offset by decreases in Engineering and Technical Surveys and Equipment. Revenue adjustments reflect a net increase of \$392,800 or 7.4%, mainly due to an increase in expected Property Tax revenue. 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 FY25; with \$7.9 Million earmarked for Routine Operations and Maintenance of the WP's Flood Protection Facilities, \$3.1 Million towards funding the Ventura Countywide Stormwater Quality Management Program, and \$0.9 Million in annual contributions to 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 25-29 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 \$88 Million in estimated project costs planned for programming during the five-year period ending June 30, 2029.
3. CEQA Environmental Documents, Regulatory Permits and O&M Program EIR Authorization Actions: Processed three CEQA Notices of Exemptions (NOEs) and environmental regulatory permits for three emergency projects (1) Coyote Creek Emergency Pilot Channel Project, (2) Lower Santa Paula Creek 2024

4200 - Watershed Protection District Administration

Emergency Sediment Removal Project, and (3) Santa Paula Creek Spur Dike Replacement Project. Additionally, secured authorizations for nine flood protection project repair work performed under applicable O&M Programmatic CEQA and Permits.

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 2025.

5. FEMA Community Rating System (CRS) Programmatic Actions: Successfully submitted the 2024 CRS Progress Report to FEMA documenting the status of sixteen (16) programmatic actions included in the Multi-Hazard Mitigation Plan approved in 2022 in support of the continuance of a Class 5 Rating for Unincorporated Areas of Ventura County.

6. Flood Warning System ALERT2 Status Upgrades and Modernization: Close-out of 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. Secured Board of Supervisors approval and ratification of a Grant Agreement with the Department of Water Resources which provided \$62,000 in California Streamgaging Improvement Program Grant Funding for the District which upgraded four stream gauge sites in District's Flood Warning System stream gauge portfolio located at (1) Lake Casitas Dam, (2) Arroyo Tapo at Walnut, (3) Hopper Creek near Piru, and (4) Santa Clara River at RR Bridge above Interstate 5 Highway.

7. Grants Program Administration: Secured grant revenue awards totaling \$9.2 million in new grant award (\$1.473 Million for the Coyote Creek Property Buy-out Project) and amendment of existing grant award (\$7.8 Million for the Matilija Dam Ecosystem Restoration Project (MDERP) which will provide additional grant funding support of District mission-critical priority projects and programs. Additionally, successfully obtained Board of Supervisors' adoption of a new three-year Designation of Applicant's Agent Resolution required to apply for Federal Financial Assistance under P.L. 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988 and/or State Financial Assistance under the California Disaster Assistance Act required in order to provide the assurances and agreements required to receive Federal and State Disaster Relief Financial Assistance.

8. Groundwater Management Programs: Completed 2024 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 four wells, seventy-eight monitoring wells, and twenty-three water production wells, countywide.

9. Land Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned one hundred and twenty-eight proposed land development projects, issued fifty-six encroachment permits, and seven watercourse permits; for a total of one hundred ninety-one permits countywide.

Out-Year Objectives

1. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WP's inputs into the VCPWA FY 26-309 5-Year Capital Improvement Project Plan Document package.

2. CEQA Environmental Documents, Regulatory Permits and O&M Program EIR Authorization Actions: Process CEQA Notices of Exemptions, prepare Environmental Impact Report Documentation, and secure Environmental Regulatory permitting approvals required to advance completion of mission-critical flood protection projects within the next fiscal year as required.

3. 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 2026.

4. Dam Deficiency Study Update and RC Channel Rehab Prioritization Engineering Evaluation Projects. Complete the update of the 2004 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 maximize service life and minimize rehabilitation costs.

5. FEMA Community Rating System Program: Submit the annual CRS Recertification Document package to FEMA by August of 2025 in support of the continuation of a Class 5 CRS-Rating for Unincorporated Ventura County NFIP-policy holders.

6. 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.

4200 - Watershed Protection District Administration

7. 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.

8. Groundwater Programs: Continue regional permitting collaboration with affected cities. Complete 2025 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).

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. Watershed Protection Asset Management Plan Development: Continue to advance business analytics exercise work by which Watershed Protection's "Core Services" are clarified, bounded, and resourced. Refine and optimize existing 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.

11. Watershed Protection Strategic Financial Forecast Modeling Development: Continue to advance development of an enterprise-wide Strategic Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired state planned level-of-service horizons.

Future Impacts

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 for WP's portfolio of flood protection assets and facilities.

Watershed Protection District
Watershed Protection District Zone 1

Division 4210, Fund S710
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	5,513,247	13,506,100	12,236,100	15,118,248	1,612,148
Other Charges	300	220,000	94,000	337,000	117,000
Capital Assets	166,091	327,000	1,366,200	5,000	(322,000)
Other Financing Uses	1,207,203	280,000	280,000	1,143,700	863,700
Total Appropriations	6,886,841	14,333,100	13,976,300	16,603,948	2,270,848
Taxes	3,126,474	3,198,000	3,218,000	3,330,561	132,561
Fines Forfeitures and Penalties	3,394	3,300	4,300	3,500	200
Revenue from Use of Money and Property	246,893	185,000	184,000	113,700	(71,300)
Intergovernmental Revenues	2,448,445	12,043,100	6,795,200	9,928,266	(2,114,834)
Charges for Services	759,244	758,800	754,400	745,468	(13,332)
Miscellaneous Revenues	72,163	1,000	1,000	0	(1,000)
Other Financing Sources	25,000	0	349,000	0	0
Total Revenue	6,681,614	16,189,200	11,305,900	14,121,495	(2,067,705)
Net Cost	205,227	(1,856,100)	2,670,400	2,482,453	4,338,553

Division Description

Watershed Protection District Zone 1

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4211 - WPD Zone 1 General	2,579,026	3,870,942	(1,291,916)	0.00
4212 - WPD Zone 1 NPDES	289,990	119,271	170,719	0.00
4213 - WPD Zone 1 Operations and Maintenance	3,660,832	1,614,082	2,046,750	0.00
4214 - WPD Zone 1 Infrastructure	1,061,200	0	1,061,200	0.00
4215 - WPD Matilija Dam EcoSystem Restoration Project	9,012,900	8,517,200	495,700	0.00
Total	16,603,948	14,121,495	2,482,453	0.00

4211 - WPD Zone 1 General

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,807,142	9,380,000	10,370,900	2,564,026	(6,815,974)
Other Charges	0	200,000	74,000	15,000	(185,000)
Capital Assets	0	0	1,259,900	0	0
Total Appropriations	3,807,142	9,580,000	11,704,800	2,579,026	(7,000,974)
Taxes	3,126,474	3,198,000	3,218,000	3,330,561	132,561
Fines Forfeitures and Penalties	558	2,900	1,900	1,000	(1,900)
Revenue from Use of Money and Property	246,893	184,000	184,000	112,600	(71,400)
Intergovernmental Revenues	2,404,162	10,133,300	6,733,100	411,781	(9,721,519)
Charges for Services	10,800	20,000	20,400	15,000	(5,000)
Miscellaneous Revenues	72,163	1,000	1,000	0	(1,000)
Other Financing Sources	0	0	349,000	0	0
Total Revenue	5,861,050	13,539,200	10,507,400	3,870,942	(9,668,258)
Net Cost	(2,053,908)	(3,959,200)	1,197,400	(1,291,916)	2,667,284

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 FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of \$2,270,948 or 15.8%, which is due to a \$1,612,148 increase in Supplies and Services, \$117,000 increase in Other Charges, \$322,000 decrease in Fixed Assets, and \$863,700 increase in Other Financial Uses. Revenue adjustments reflect a net decrease of \$2,067,705 or 12.8% which is a combination of the following budget items: an increase of \$132,561 in Property Taxes, a decrease in Interest Earnings of \$71,300, a decrease of \$2,114,834 in Federal/ State Aid, and a \$13,332 decrease for Charges for Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the VCPWA FY 25-29 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 seven capital improvement projects in Zone 1: (1) Matilija Dam Ecosystem Restoration Project – Casitas Springs Levee (VR-2), (2) Matilija Dam Ecosystem Restoration Project – Live Oak Acres Levee (VR-3), (3) Matilija Dam Ecosystem Restoration Project – Matilija Dam Removal, (4) Matilija Dam Ecosystem Restoration Project – Meiners Oaks Levee, (5) Matilija Dam Ecosystem Restoration Project – Robles Diversion, (6) Matilija Dam Ecosystem Restoration Project – 65% Design Planning, and (7) Ventura River Levee at Ventura River (VR-1) Design and CEQA Project.

4211 - WPD Zone 1 General

2. CEQA and Environmental Regulatory Permitting Work: Issued a Notice of Exemption for the Coyote Creek Emergency Pilot Channel Project. And obtained authorization under the O&M Programmatic EIR and Regulatory Permits for the following three flood protection facility projects in Zone 1: (1) Casitas Springs Geotechnical Investigation, (2) Stewart Debris Basin Clean-Out Project, and (3) VR-3 Levee Repair Project.
3. Coyote Creek Pilot Channel Project Approvals: Secured Board of Supervisors' approval of the following four elements of the Coyote Creek Pilot Project: (1) Execution of a \$1,473,000 Grant Agreement with the U.S. Department of Agriculture Natural Resources Conservation District required for the buyout and demolition of a single-family home and appurtenant structures and associated property along Coyote Creek, (2) Approval of the Purchase of Real Property of Approximately 1.5 Acres of Land from the Ryder Family Trust in the Amount of \$1,273,000 which was required to effect construction of the Pilot Project, (3) Approval of plans and specifications and award of a \$395,000 contract for the demolition phase of the Pilot Project, and (4) Approval of plans and specifications and award of a \$1,512,000 construction contract for the Pilot Project.
4. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Completed 2024 Groundwater Level/Quality Report. Issued a total of sixteen permits in Zone 1, including five for water production wells, and eleven for monitoring wells.
5. Land Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as required conditioned twenty-seven land development projects, issued eight encroachment permits, and two watercourse permits in Zone 1.
6. Levee Certification Rehabilitation Projects: Board of Supervisors' approval authorization for the Agency Director to execute a design engineering consulting services contract with Q3 Consulting in the amount of \$1,143,217 for design of the VR-2 Levee located in the unincorporated Casitas Springs community along the Ventura River.
7. Matilija Dam Ecosystem Restoration Project Grant Activities: Secured Board of Supervisors' approval of amendments to two existing State Coastal Conservancy grant agreements providing additional grant funding required to advance the following two MDERP Project elements: (1) \$3,200,000 for the Robles Diversion Design Grant, and (2) \$4,600,000 for the Matilija Dam Removal Additional Pre-Construction Activities and Support Project.
8. Matilija Dam Ecosystem Restoration Project – Robles Diversion Preliminary Design Agreement: Secured Board of Supervisors' approval and authorization for the Watershed Protection District Director to execute Amendment No. 1 to the Memorandum of Agreement with the Casitas Municipal Water District that provides up to \$809,784.34 in increased funding for staff support for this project.
9. Matilija Dam Removal 65% Design Planning Project Technical Services Consulting Contract Modification: Obtained Board of Supervisors confirmation of Contract Modifications Nos. 7 through 13 with AECOM Technical Services Inc. in the amount of \$441,161 for a total contract not to exceed amount of \$2,129,894 for engineering services for the Matilija Dam 65% Design Planning Project utilizing increased grant funding.
10. Ventura River Algae Total Maximum Daily Load (TMDL) Memorandum of Agreement: Secured Board of Supervisors approval of a Memorandum of Agreement between the County of Ventura, Watershed Protection District, Caltrans, Ojai Valley Sanitation District, and the Cities of Ojai and San Buenaventura to share the costs of funding a Ventura River Algae Total Maximum Daily Load Monitoring Program.

Out-Year Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2030 advancing the following seven Zone 1 CIPs: (1) Matilija Dam Ecosystem Restoration Project (MDERP) – Casitas Springs Levee (VR-2) Design, (2) MDERP – Live Oaks Acres Levee (VR-3) Design, (3) MDERP – Matilija Dam Removal (4) MDERP – Meiners Oaks Flood Protection Design, (5) MDERP – Robles Diversion Improvements, (6) MDERP – 65% Design Planning, and (7) Ventura River Levee (VR-1) Final Design and CEQA. Planned capital improvement project work may change based on higher priority needs (e.g., storm damage), operational factors, and/or the unanticipated availability and/or loss, of offsetting revenue.
2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 1 CIP and O&M construction projects. Complete project mitigation and monitoring reports. And obtain necessary environmental regulatory permits for O&M facility projects, as required.
3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance Watershed Protection's Maint Star work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two sustainable flood protection infrastructure initiatives for Zn 1 facilities: (a) annual evaluation of the safety of six (6) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 614,250 linear feet of flood conveyance channels in the zone.

4211 - WPD Zone 1 General

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support Watershed Protection's mission and to leverage timely completion of priority projects in Zone 1 which are contained in the Board-approved 5-Year CIP.
 5. Groundwater Programs: Complete 2024 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. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, as required.
 6. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 1, as needed.
 7. 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.
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Future Impacts

A major fiscal challenge for Zone 1 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

Watershed Protection is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all its levees in full-compliance with Federal Levee Certification requirements.

Major levee rehabilitation and ultimate certification projects underway in Zone 1 include the Casitas Springs Levee (VR-2), the Live Oak Acres Levee (VR-3), and the Meiners Oaks Flood Protection Design, all in unincorporated County, and the Ventura River Levee in the City of Ventura (VR-1).

Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects.

Once Watershed Protection completes the levee rehab projects all these Zone 1 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10. At best, full completion of Watershed Protection's levee rehab projects will require a minimum of five to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

4212 - WPD Zone 1 NPDES

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	211,782	286,700	212,000	289,990	3,290
Total Appropriations	211,782	286,700	212,000	289,990	3,290
Fines Forfeitures and Penalties	398	400	400	500	100
Revenue from Use of Money and Property	0	1,000	0	1,100	100
Intergovernmental Revenues	44,283	62,000	62,100	0	(62,000)
Charges for Services	120,905	119,000	134,000	117,671	(1,329)
Total Revenue	165,586	182,400	196,500	119,271	(63,129)
Net Cost	46,196	104,300	15,500	170,719	66,419

Unit Description

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4211 Out - Year Objectives

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4211 Future Impacts

4213 - WPD Zone 1 Operations and Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,493,891	3,839,400	1,652,900	3,553,832	(285,568)
Other Charges	300	20,000	20,000	22,000	2,000
Other Financing Uses	78,084	80,000	80,000	85,000	5,000
Total Appropriations	1,572,275	3,939,400	1,752,900	3,660,832	(278,568)
Fines Forfeitures and Penalties	2,439	0	2,000	2,000	2,000
Intergovernmental Revenues	0	1,847,800	0	999,285	(848,515)
Charges for Services	627,539	619,800	600,000	612,797	(7,003)
Other Financing Sources	25,000	0	0	0	0
Total Revenue	654,978	2,467,600	602,000	1,614,082	(853,518)
Net Cost	917,297	1,471,800	1,150,900	2,046,750	574,950

Unit Description

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4211 Out - Year Objectives

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4211 Future Impacts

4214 - WPD Zone 1 Infrastructure

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	432	0	300	2,500	2,500
Other Charges	0	0	0	0	0
Capital Assets	166,091	327,000	106,300	0	(327,000)
Other Financing Uses	1,129,118	200,000	200,000	1,058,700	858,700
Total Appropriations	1,295,642	527,000	306,600	1,061,200	534,200
Net Cost	1,295,642	527,000	306,600	1,061,200	534,200

Unit Description

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Current Year Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4211 Out - Year Objectives

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4211 Future Impacts

4215 - WPD Matilija Dam EcoSystem Restoration Project

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	0	8,707,900	8,707,900
Other Charges	0	0	0	300,000	300,000
Capital Assets	0	0	0	5,000	5,000
Total Appropriations	0	0	0	9,012,900	9,012,900
Intergovernmental Revenues	0	0	0	8,517,200	8,517,200
Total Revenue	0	0	0	8,517,200	8,517,200
Net Cost	0	0	0	495,700	495,700

Unit Description

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Current Year Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Out-Year Objectives

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Future Impacts

Please see Watershed Protection District Zone 1 Unit 4211 Budget Unit Description

Watershed Protection District
Watershed Protection District Zone 2

Division 4220, Fund S720
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	14,518,608	25,194,000	23,740,496	26,922,800	1,728,800
Other Charges	42,000	205,300	209,800	1,800	(203,500)
Capital Assets	626,331	25,421,800	27,226,200	4,028,500	(21,393,300)
Other Financing Uses	378,666	765,900	765,900	574,900	(191,000)
Total Appropriations	15,565,605	51,587,000	51,942,396	31,528,000	(20,059,000)
Taxes	14,078,226	14,302,400	14,302,400	15,145,500	843,100
Fines Forfeitures and Penalties	16,089	19,700	5,900	16,700	(3,000)
Revenue from Use of Money and Property	3,215,697	2,629,700	2,626,600	2,747,600	117,900
Intergovernmental Revenues	702,252	8,843,300	7,112,600	10,182,700	1,339,400
Charges for Services	4,546,445	6,805,800	5,116,700	6,741,000	(64,800)
Miscellaneous Revenues	0	1,000	1,000	1,000	0
Other Financing Sources	1,129,118	1,863,000	1,100,000	1,863,000	0
Total Revenue	23,687,827	34,464,900	30,265,200	36,697,500	2,232,600
Net Cost	(8,122,221)	17,122,100	21,677,196	(5,169,500)	(22,291,600)

Division Description

Watershed Protection District Zone 2

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4221 - WPD Zone 2 General	4,041,400	18,410,800	(14,369,400)	0.00
4222 - WPD Zone 2 NPDES	1,402,500	2,094,600	(692,100)	0.00
4223 - WPD Zone 2 Operations and Maintenance	22,075,600	9,598,400	12,477,200	0.00
4224 - WPD Zone 2 Infrastructure	4,008,500	6,593,700	(2,585,200)	0.00
Total	31,528,000	36,697,500	(5,169,500)	0.00

4221 - WPD Zone 2 General

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,232,772	3,602,600	2,351,956	4,020,100	417,500
Other Charges	42,000	0	4,500	1,300	1,300
Capital Assets	19,937	0	0	20,000	20,000
Total Appropriations	1,294,709	3,602,600	2,356,456	4,041,400	438,800
Taxes	14,078,226	14,302,400	14,302,400	15,145,500	843,100
Fines Forfeitures and Penalties	2,520	19,700	2,700	16,700	(3,000)
Revenue from Use of Money and Property	3,215,697	2,629,700	2,626,600	2,747,600	117,900
Intergovernmental Revenues	65,545	37,000	37,000	68,000	31,000
Charges for Services	108,505	704,700	515,600	433,000	(271,700)
Other Financing Sources	0	0	0	0	0
Total Revenue	17,470,493	17,693,500	17,484,300	18,410,800	717,300
Net Cost	(16,175,784)	(14,090,900)	(15,127,844)	(14,369,400)	(278,500)

Unit Description

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a net decrease of (\$20,059,000) or 38.9% which is due to a decrease of (\$21,393,300) in Capital Assets, which includes construction costs for multiple projects including the SCR-1 Levee and SCR-3 Levee; a decrease of (\$191,000) in Other Financing Uses for heavy equipment contribution; a decrease of (\$203,500) in Other Charges; and an increase of \$1,728,800 in Services and Supplies. Revenue adjustments reflect a net increase \$2,232,600 or 6.5 % which is a combination of the following budget items: an increase of \$843,100 in Property Taxes; a decrease of (\$3,000) in Fines Forfeitures and Penalties; an increase of \$117,900 in Interest Earnings; an increase of \$1,339,400 in Intergovernmental Revenues and a decrease of (\$64,800) in Charges for Services. 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 24-28 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 three capital improvement projects: in Zone 2: (1) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Levee Rehab Completion, (2) Santa Clara River Levee U/S of Hwy 101 (SCR-1) LLCR Grant-Funded Design and CEQA, and (4) Silver Strand Pump Station Outfall projects.

4221 - WPD Zone 2 General

2. Arundell Barranca Tributary Emergency Sinkhole Repairs Project: 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 (Arundell Barranca).
3. 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.
4. Grant Program Work: Advanced work required to finalize and secured Board of Supervisors ratification of the execution of 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 2023 Groundwater Level/Quality Report. Issued a total of twenty-six well permits in Zone 2: including nine for water production wells, thirteen for 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 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 Coastal Watershed Flood Risk Reduction Grant Prairie Pacific Habitat Enhancement Project: Secured Board of Supervisors approval of a Cooperative Agreement with The Nature Conservancy (TNC) to provide habitat enhancement services in support of the Santa Clara River Coastal Watershed Flood Risk Reduction Grant Prairie Pacific Habitat Enhancement Project. The Project involves habitat enhancement services by TNC that will improve Santa Clara River Watershed riparian vegetation communities on 40 acres of riverine property owned by TNC located near the City of Santa Paula.
9. SCR-3 Levee Public Highway Underpass and Levee Facility Agreements with Union Pacific Railroad (UPRR): Secured Board of Supervisors' approval of a two agreements with UPRR required to improve and maintain the existing levee for the Santa Clara River Floodwall/Levee Phase 2 SCR-3 Project, located northeast and southeast of the intersection of the UPRR and North Ventura Road in the City of Oxnard.

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, 2025 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.
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 2024 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

4221 - WPD Zone 2 General

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.

4222 - WPD Zone 2 NPDES

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	795,755	1,234,100	2,569,440	1,402,000	167,900
Other Charges	0	300	300	500	200
Total Appropriations	795,755	1,234,400	2,569,740	1,402,500	168,100
Fines Forfeitures and Penalties	1,904	0	1,000	0	0
Intergovernmental Revenues	564,874	788,600	788,600	619,100	(169,500)
Charges for Services	563,711	551,600	551,600	1,475,500	923,900
Total Revenue	1,130,489	1,340,200	1,341,200	2,094,600	754,400
Net Cost	(334,734)	(105,800)	1,228,540	(692,100)	(586,300)

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 Budget Unit 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	12,490,081	20,357,300	18,819,100	21,500,700	1,143,400
Other Financing Uses	378,666	765,900	765,900	574,900	(191,000)
Total Appropriations	12,868,747	21,123,200	19,585,000	22,075,600	952,400
Fines Forfeitures and Penalties	11,664	0	2,200	0	0
Intergovernmental Revenues	0	4,787,000	4,787,000	6,264,900	1,477,900
Charges for Services	3,874,228	3,373,500	3,373,500	3,332,500	(41,000)
Miscellaneous Revenues	0	1,000	1,000	1,000	0
Total Revenue	3,885,893	8,161,500	8,163,700	9,598,400	1,436,900
Net Cost	8,982,855	12,961,700	11,421,300	12,477,200	(484,500)

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 Budget Unit 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	0	205,000	205,000	0	(205,000)
Capital Assets	606,394	25,421,800	27,226,200	4,008,500	(21,413,300)
Total Appropriations	606,394	25,626,800	27,431,200	4,008,500	(21,618,300)
Intergovernmental Revenues	71,834	3,230,700	1,500,000	3,230,700	0
Charges for Services	0	2,176,000	676,000	1,500,000	(676,000)
Other Financing Sources	1,129,118	1,863,000	1,100,000	1,863,000	0
Total Revenue	1,200,952	7,269,700	3,276,000	6,593,700	(676,000)
Net Cost	(594,558)	18,357,100	24,155,200	(2,585,200)	(20,942,300)

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 Budget Unit 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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	14,934,957	19,668,197	14,375,300	20,937,123	1,268,926
Other Charges	0	5,000	6,000	3,000	(2,000)
Capital Assets	1,623,415	6,240,000	217,200	1,700,000	(4,540,000)
Other Financing Uses	453,884	862,000	862,000	860,400	(1,600)
Total Appropriations	17,012,256	26,775,197	15,460,500	23,500,523	(3,274,674)
Taxes	10,118,960	10,195,300	10,426,900	10,791,900	596,600
Fines Forfeitures and Penalties	10,907	20,000	11,500	12,000	(8,000)
Revenue from Use of Money and Property	1,500,283	1,186,200	1,133,200	1,175,900	(10,300)
Intergovernmental Revenues	627,913	652,000	652,100	1,272,600	620,600
Charges for Services	5,461,245	5,415,600	5,400,600	5,373,800	(41,800)
Miscellaneous Revenues	127,323	25,000	15,000	25,000	0
Total Revenue	17,846,631	17,494,100	17,639,300	18,651,200	1,157,100
Net Cost	(834,374)	9,281,097	(2,178,800)	4,849,323	(4,431,774)

Division Description

Watershed Protection District Zone 3

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4231 - WPD Zone 3 General	5,760,452	12,042,600	(6,282,148)	0.00
4232 - WPD Zone 3 NPDES	1,746,711	728,600	1,018,111	0.00
4233 - WPD Zone 3 Operations and Maintenance	14,293,154	5,880,000	8,413,154	0.00
4234 - WPD Zone 3 Infrastructure	1,700,206	0	1,700,206	0.00
Total	23,500,523	18,651,200	4,849,323	0.00

4231 - WPD Zone 3 General

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	7,142,786	5,343,948	2,354,400	5,757,452	413,504
Other Charges	0	5,000	5,000	3,000	(2,000)
Total Appropriations	7,142,786	5,348,948	2,359,400	5,760,452	411,504
Taxes	10,118,960	10,195,300	10,426,900	10,791,900	596,600
Fines Forfeitures and Penalties	1,808	2,000	2,000	2,100	100
Revenue from Use of Money and Property	1,500,283	1,080,000	1,080,000	1,058,300	(21,700)
Intergovernmental Revenues	49,325	52,000	52,000	53,800	1,800
Charges for Services	136,385	150,000	130,000	136,500	(13,500)
Miscellaneous Revenues	111,000	0	0	0	0
Total Revenue	11,917,760	11,479,300	11,690,900	12,042,600	563,300
Net Cost	(4,774,974)	(6,130,352)	(9,331,500)	(6,282,148)	(151,796)

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 protection 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 FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year Adopted Budget. Operational adjustments reflect a net decrease of \$3,274,674 or 12.2%, which is due to a \$1,268,926 increase in Supplies and Services, a \$2,000 decrease in Other Charges, a \$4,540,000 decrease in Fixed Assets and a \$1,600 decrease in Other Financing Uses. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,157,100 or 6.6% of the FY 2025 Adopted Budget. This is a combination of the following budget items: an increase of \$596,600 in Property Taxes, a decrease of \$8,000 in Fines Forfeitures and Penalties, a decrease of \$10,300 in Interest Earnings, an increase of \$620,600 in Federal/ State Aid, and a decrease of \$41,800 in Charges for Services. Financing is available to cover the net cost.

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 25-29 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 six Zone 3 capital 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) Castro Williams Debris Basin Safety Retrofits, (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Fox Canyon Debris Basin Safety Retrofits, and (7) Moorpark Operations Yard Upgrade projects.

2. Arroyo Conejo Flood Risk Management Deficiency Study Project: Continued ongoing work implementing the Board of Supervisors' approved Memorandum of Agreement (MOA) with the City of Thousand Oaks. The City of Thousand Oaks has retained Kasraie Consulting to perform hydrology studies for the study area, define the deficiencies, and propose solutions to reduce the overall size of the flood plain (Deficiency Study). The City is responsible for a 60% cost-share of the Deficiency Study, with the District responsible for the remaining 40% cost share.

4231 - WPD Zone 3 General

3. CEQA and Environmental Regulatory Permitting Work: Obtained authorization under the O&M Programmatic EIR and Regulatory Permits for the following four flood protection facility projects in Zone 3 including: (1) Conejo Creek at Leisure Village Levee Restoration, (2) Edgemore, (3) Las Posas, and (4) West Basin debris basin cleanout projects.
4. FEMA Public Assistance Grant Funding Work: Submitted Total Cost Report (TCR) documentation packages to FEMA requesting \$2.276 Million in Federal funding assistance under P.L. 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988 and State Financial Assistance under the California Disaster Assistance Act for the following four flood protection facility restoration and debris basin sediment clean-out projects in Zone 3: (1) Calleguas Creek at Upland Bridge Debris Removal, (2) Conejo Creek at Leisure Village Restoration, (3) Fox Barranca Debris Removal, and (4) Lang Creek Debris Basin Removal.
5. Groundwater Programs: Coordinated regional implementation of CASEGEM program in Zone 3. Completed 2024 Groundwater Level/Quality Report. Issued a total of forty-two well permits in Zone 3, including four water production wells, thirty-five monitoring wells, and three for the destruction of abandoned wells.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned sixty-two proposed land development projects, issued thirty-one encroachment and two watercourse permits in Zone 3.

Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts by June 30, 2026 advancing progress of the following three Zone 3 capital improvement projects: (1) Arroyo Simi Grade Control Structure No. 15 Replacement, (2) Arroyo Simi Grade Control Structure No. 18, and (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos. 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 Zone 3 flood protection facilities: (a) annual evaluation of the safety of thirty-eight (38) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,449,068 linear feet of flood conveyance channels in the zone.
4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance required to support the District's flood protection 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 2025 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. 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.

4231 - WPD Zone 3 General

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 levee rehab projects.

4232 - WPD Zone 3 NPDES

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,071,575	1,534,500	1,427,400	1,746,711	212,211
Total Appropriations	1,071,575	1,534,500	1,427,400	1,746,711	212,211
Fines Forfeitures and Penalties	1,451	2,000	1,500	1,600	(400)
Revenue from Use of Money and Property	0	6,200	3,200	5,900	(300)
Intergovernmental Revenues	442,235	600,000	600,100	0	(600,000)
Charges for Services	731,202	723,800	728,800	721,100	(2,700)
Total Revenue	1,174,888	1,332,000	1,333,600	728,600	(603,400)
Net Cost	(103,313)	202,500	93,800	1,018,111	815,611

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 FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year Adopted Budget. Operational adjustments reflect a net decrease of \$3,274,674 or 12.2%, which is due to a \$1,268,926 increase in Supplies and Services, a \$2,000 decrease in Other Charges, a \$4,540,000 decrease in Fixed Assets and a \$1,600 decrease in Other Financing Uses. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,157,100 or 6.6% of the FY 2025 Adopted Budget. This is a combination of the following budget items: an increase of \$596,600 in Property Taxes, a decrease of \$8,000 in Fines Forfeitures and Penalties, a decrease of \$10,300 in Interest Earnings, an increase of \$620,600 in Federal/ State Aid, and a decrease of \$41,800 in Charges for Services. Financing is available to cover the net cost.

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 25-29 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 six Zone 3 capital 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) Castro Williams Debris Basin Safety Retrofits, (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Fox Canyon Debris Basin Safety Retrofits, and (7) Moorpark Operations Yard Upgrade projects.
2. Arroyo Conejo Flood Risk Management Deficiency Study Project: Continued ongoing work implementing the Board of Supervisors' approved Memorandum of Agreement (MOA) with the City of Thousand Oaks. The City of Thousand Oaks has retained Kasraie Consulting to perform hydrology studies for the study area, define the deficiencies, and propose solutions to reduce the overall size of the flood plain (Deficiency Study). The City is responsible for a 60% cost-share of the Deficiency Study, with the District responsible for the remaining 40% cost share.
3. CEQA and Environmental Regulatory Permitting Work: Obtained authorization under the O&M Programmatic EIR and Regulatory Permits for the following four flood protection facility projects in Zone 3 including: (1) Conejo Creek at Leisure Village Levee Restoration, (2) Edgemore, (3) Las Posas, and (4) West Basin debris basin cleanout projects.

4232 - WPD Zone 3 NPDES

4. FEMA Public Assistance Grant Funding Work: Submitted Total Cost Report (TCR) documentation packages to FEMA requesting \$2.276 Million in Federal funding assistance under P.L. 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988 and State Financial Assistance under the California Disaster Assistance Act for the following four flood protection facility restoration and debris basin sediment clean-out projects in Zone 3: (1) Calleguas Creek at Upland Bridge Debris Removal, (2) Conejo Creek at Leisure Village Restoration, (3) Fox Barranca Debris Removal, and (4) Lang Creek Debris Basin Removal.
5. Groundwater Programs: Coordinated regional implementation of CASEGEM program in Zone 3. Completed 2024 Groundwater Level/Quality Report. Issued a total of forty-two well permits in Zone 3, including four water production wells, thirty-five monitoring wells, and three for the destruction of abandoned wells.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned sixty-two proposed land development projects, issued thirty-one encroachment and two watercourse permits in Zone 3.

Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts by June 30, 2026 advancing progress of the following three Zone 3 capital improvement projects: (1) Arroyo Simi Grade Control Structure No. 15 Replacement, (2) Arroyo Simi Grade Control Structure No. 18, and (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos. 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 Zone 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.
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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.

4232 - WPD Zone 3 NPDES

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 levee rehab projects.

4233 - WPD Zone 3 Operations and Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,720,583	12,789,749	10,593,500	13,432,754	643,005
Other Charges	0	0	1,000	0	0
Other Financing Uses	453,884	862,000	862,000	860,400	(1,600)
Total Appropriations	7,174,466	13,651,749	11,456,500	14,293,154	641,405
Fines Forfeitures and Penalties	7,648	16,000	8,000	8,300	(7,700)
Revenue from Use of Money and Property	0	100,000	50,000	111,700	11,700
Intergovernmental Revenues	0	0	0	1,218,800	1,218,800
Charges for Services	4,593,657	4,541,800	4,541,800	4,516,200	(25,600)
Miscellaneous Revenues	15,567	25,000	15,000	25,000	0
Total Revenue	4,616,872	4,682,800	4,614,800	5,880,000	1,197,200
Net Cost	2,557,594	8,968,949	6,841,700	8,413,154	(555,795)

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 protection 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 FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year Adopted Budget. Operational adjustments reflect a net decrease of \$3,274,674 or 12.2%, which is due to a \$1,268,926 increase in Supplies and Services, a \$2,000 decrease in Other Charges, a \$4,540,000 decrease in Fixed Assets and a \$1,600 decrease in Other Financing Uses. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,157,100 or 6.6% of the FY 2025 Adopted Budget. This is a combination of the following budget items: an increase of \$596,600 in Property Taxes, a decrease of \$8,000 in Fines Forfeitures and Penalties, a decrease of \$10,300 in Interest Earnings, an increase of \$620,600 in Federal/ State Aid, and a decrease of \$41,800 in Charges for Services. Financing is available to cover the net cost.

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 25-29 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 six Zone 3 capital 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) Castro Williams Debris Basin Safety Retrofits, (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Fox Canyon Debris Basin Safety Retrofits, and (7) Moorpark Operations Yard Upgrade projects.

2. Arroyo Conejo Flood Risk Management Deficiency Study Project: Continued ongoing work implementing the Board of Supervisors' approved Memorandum of Agreement (MOA) with the City of Thousand Oaks. The City of Thousand Oaks has retained Kasraie Consulting to perform hydrology studies for the study area, define the deficiencies, and propose solutions to reduce the overall size of the flood plain (Deficiency Study). The City is responsible for a 60% cost-share of the Deficiency Study, with the District responsible for the remaining 40% cost share.

4233 - WPD Zone 3 Operations and Maintenance

3. CEQA and Environmental Regulatory Permitting Work: Obtained authorization under the O&M Programmatic EIR and Regulatory Permits for the following four flood protection facility projects in Zone 3 including: (1) Conejo Creek at Leisure Village Levee Restoration, (2) Edgemore, (3) Las Posas, and (4) West Basin debris basin cleanout projects.
4. FEMA Public Assistance Grant Funding Work: Submitted Total Cost Report (TCR) documentation packages to FEMA requesting \$2.276 Million in Federal funding assistance under P.L. 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988 and State Financial Assistance under the California Disaster Assistance Act for the following four flood protection facility restoration and debris basin sediment clean-out projects in Zone 3: (1) Calleguas Creek at Upland Bridge Debris Removal, (2) Conejo Creek at Leisure Village Restoration, (3) Fox Barranca Debris Removal, and (4) Lang Creek Debris Basin Removal.
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Out-Year Objectives

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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 Zone 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.
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4233 - WPD Zone 3 Operations and Maintenance

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4234 - WPD Zone 3 Infrastructure

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	13	0	0	206	206
Capital Assets	1,623,415	6,240,000	217,200	1,700,000	(4,540,000)
Total Appropriations	1,623,429	6,240,000	217,200	1,700,206	(4,539,794)
Taxes	0	0	0	0	0
Intergovernmental Revenues	136,354	0	0	0	0
Miscellaneous Revenues	756	0	0	0	0
Total Revenue	137,110	0	0	0	0
Net Cost	1,486,319	6,240,000	217,200	1,700,206	(4,539,794)

Unit Description

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Program Discussion

The FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year Adopted Budget. Operational adjustments reflect a net decrease of \$3,274,674 or 12.2%, which is due to a \$1,268,926 increase in Supplies and Services, a \$2,000 decrease in Other Charges, a \$4,540,000 decrease in Fixed Assets and a \$1,600 decrease in Other Financing Uses. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,157,100 or 6.6% of the FY 2025 Adopted Budget. This is a combination of the following budget items: an increase of \$596,600 in Property Taxes, a decrease of \$8,000 in Fines Forfeitures and Penalties, a decrease of \$10,300 in Interest Earnings, an increase of \$620,600 in Federal/ State Aid, and a decrease of \$41,800 in Charges for Services. Financing is available to cover the net cost.

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 25-29 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 six Zone 3 capital 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) Castro Williams Debris Basin Safety Retrofits, (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Fox Canyon Debris Basin Safety Retrofits, and (7) Moorpark Operations Yard Upgrade projects.
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3. CEQA and Environmental Regulatory Permitting Work: Obtained authorization under the O&M Programmatic EIR and Regulatory Permits for the following four flood protection facility projects in Zone 3 including: (1) Conejo Creek at Leisure Village Levee Restoration, (2) Edgemore, (3) Las Posas, and (4) West Basin debris basin cleanout projects.

4234 - WPD Zone 3 Infrastructure

4. FEMA Public Assistance Grant Funding Work: Submitted Total Cost Report (TCR) documentation packages to FEMA requesting \$2.276 Million in Federal funding assistance under P.L. 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988 and State Financial Assistance under the California Disaster Assistance Act for the following four flood protection facility restoration and debris basin sediment clean-out projects in Zone 3: (1) Calleguas Creek at Upland Bridge Debris Removal, (2) Conejo Creek at Leisure Village Restoration, (3) Fox Barranca Debris Removal, and (4) Lang Creek Debris Basin Removal.
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Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts by June 30, 2026 advancing progress of the following three Zone 3 capital improvement projects: (1) Arroyo Simi Grade Control Structure No. 15 Replacement, (2) Arroyo Simi Grade Control Structure No. 18, and (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos. 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.
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Future Impacts

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4234 - WPD Zone 3 Infrastructure

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 levee rehab projects.

Watershed Protection District
Watershed Protection District Zone 3 Simi Subzone
 Division 4239, Fund S731
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,031	17,600	10,700	13,500	(4,100)
Total Appropriations	6,031	17,600	10,700	13,500	(4,100)
Taxes	11,044	10,900	11,600	11,800	900
Fines Forfeitures and Penalties	3	0	0	0	0
Revenue from Use of Money and Property	1,938	1,600	1,600	1,800	200
Intergovernmental Revenues	57	100	100	100	0
Total Revenue	13,041	12,600	13,300	13,700	1,100
Net Cost	(7,010)	5,000	(2,600)	(200)	(5,200)

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	13,500	13,700	(200)	0.00
Total	13,500	13,700	(200)	0.00

4239 - WPD Zone 3 Simi Subzone

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,031	17,600	10,700	13,500	(4,100)
Total Appropriations	6,031	17,600	10,700	13,500	(4,100)
Taxes	11,044	10,900	11,600	11,800	900
Fines Forfeitures and Penalties	3	0	0	0	0
Revenue from Use of Money and Property	1,938	1,600	1,600	1,800	200
Intergovernmental Revenues	57	100	100	100	0
Total Revenue	13,041	12,600	13,300	13,700	1,100
Net Cost	(7,010)	5,000	(2,600)	(200)	(5,200)

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 FY2025-26 Preliminary Requested Budget reflects net decrease from the prior year Adopted Budget of approximately (\$4,100) or 23.30%, which includes a decrease of \$4,200 in Heavy Equipment charges; decrease of \$1,100 in Rent & Leases Equipment; decrease of \$1,600 in Maintenance Supplies and an increase of \$2,800 in Management & Labor charges. Revenue adjustments reflect an increase of \$1,100 or 8.73%, which includes an increase in Property Tax and Interest Earning. Financing is available to cover the net cost.

Current Year Accomplishments

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

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

A major fiscal challenge for Watershed Protection in the Simi Subzone is that without augmentation, current structural revenues are insufficient to fund operations and maintenance costs of aging flood protection infrastructure in this zone, as well as any unanticipated major repair and rehabilitation work which may be required to repair damages to that flood protection infrastructure. Additionally, currently there are no Simi Sub-Zone Benefit Assessment Revenue funding contributions into the Flood Damage Repair Reserve (FDRR) Fund for Watershed Protection's flood protection facilities located in this subzone.

**Watershed Protection District
Watershed Protection District Zone 4**

Division 4240, Fund S740
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	(90,377)	807,400	606,200	800,020	(7,380)
Other Financing Uses	45,111	48,500	48,500	36,600	(11,900)
Total Appropriations	(45,266)	855,900	654,700	836,620	(19,280)
Taxes	215,489	217,900	221,800	229,500	11,600
Fines Forfeitures and Penalties	219	800	800	800	0
Revenue from Use of Money and Property	22,934	12,500	12,500	19,900	7,400
Intergovernmental Revenues	28,787	42,200	42,200	43,600	1,400
Charges for Services	184,457	184,400	185,000	185,400	1,000
Total Revenue	451,886	457,800	462,300	479,200	21,400
Net Cost	(497,153)	398,100	192,400	357,420	(40,680)

Division Description

Watershed Protection District Zone 4

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4241 - WPD Zone 4 General	259,100	302,600	(43,500)	0.00
4242 - WPD Zone 4 NPDES	204,600	66,300	138,300	0.00
4243 - WPD Zone 4 Operations and Maintenance	372,920	110,300	262,620	0.00
Total	836,620	479,200	357,420	0.00

4241 - WPD Zone 4 General

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	(359,327)	189,500	147,500	259,100	69,600
Total Appropriations	(359,327)	189,500	147,500	259,100	69,600
Taxes	215,489	217,900	221,800	229,500	11,600
Fines Forfeitures and Penalties	43	200	200	800	600
Revenue from Use of Money and Property	22,934	12,500	12,500	19,900	7,400
Intergovernmental Revenues	1,141	1,200	1,200	43,600	42,400
Charges for Services	10,800	8,400	9,000	8,800	400
Total Revenue	250,408	240,200	244,700	302,600	62,400
Net Cost	(609,735)	(50,700)	(97,200)	(43,500)	7,200

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 FY2025-26 Preliminary Requested Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a net decrease of (\$19,280) or 2.25 % which is due to a decrease of (\$7,380) in Services and Supplies and a decrease of (\$11,900) in Other Financing Uses. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$21,400 or 4.67% of the FY25 Adopted Budget, which is a combination of the following budget items: an increase of \$11,600 in anticipated Property Tax, an increase of \$1,400 in Intergovernmental Revenue, an increase of \$7,400 in Investment Income and an increase of \$1,000 in Charges for Services. 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 25-29 5-Year Capital Improvement Project (CIP) plan document. There were no Zone 4 CIP project entries in FY 25.
2. CEQA and Environmental Regulatory Permitting Work: There were no CEQA documents prepared, nor were environmental regulatory permitting activities performed in Zone 4 in FY 25.
3. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance construction projects scheduled for work in Zone 4 during FY 25.
4. Grants Program Work: None in Zone 4 during FY 25.
5. Groundwater Programs: Completed 2024 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued two monitoring permits in Zn4 during FY 25.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned six proposed land development projects in Zone 4 during FY 25.

4241 - WPD Zone 4 General

7. Upper Malibu Creek Watershed TMDL Initiatives and Efforts: Secured Board of Supervisors approval of Amendment No. 1 to the Memorandum of Agreement (MOA) with the City of Thousand Oaks which extends the term of the MOA for three years until June 30, 2027. Continued weekly bacteria monitoring, and contract management and coordination for on-going monthly bacteria monitoring and reporting. Completed 13th year of trash monitoring and the 2024 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 26. 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: Optimize Watershed Protection's MaintStar work order-based tracking system to ensure full integration of work planning modules and databases with the strategy of prioritizing projects needed to maintain flood protection assets located in this zone. Advance Service Life Extension Program (SLEP) initiatives for Zn 4 flood protection facilities which include: (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 may be contained in the Board-approved 5-Year CIP.
 5. Groundwater Programs: Complete 2025 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. 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.
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Future Impacts

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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	145,090	191,000	191,000	204,600	13,600
Total Appropriations	145,090	191,000	191,000	204,600	13,600
Fines Forfeitures and Penalties	66	200	200	0	(200)
Intergovernmental Revenues	27,646	41,000	41,000	0	(41,000)
Charges for Services	65,656	66,100	66,100	66,300	200
Total Revenue	93,369	107,300	107,300	66,300	(41,000)
Net Cost	51,721	83,700	83,700	138,300	54,600

Unit Description

Please see Watershed Protection District Zone 4 Unit 4241 Budget Unit Description.

Program Discussion

Please see Watershed Protection District Zone 4 Unit 4241 Budget Unit 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 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	123,860	426,900	267,700	336,320	(90,580)
Other Financing Uses	45,111	48,500	48,500	36,600	(11,900)
Total Appropriations	168,971	475,400	316,200	372,920	(102,480)
Fines Forfeitures and Penalties	109	400	400	0	(400)
Charges for Services	108,000	109,900	109,900	110,300	400
Total Revenue	108,110	110,300	110,300	110,300	0
Net Cost	60,861	365,100	205,900	262,620	(102,480)

Unit Description

Please see Watershed Protection District Zone 4 Unit 4241 Budget Unit Description.

Program Discussion

Please see Watershed Protection District Zone 4 Unit 4241 Budget Unit 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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	17,962,724	24,146,901	22,055,009	25,252,068	1,105,167
Other Charges	891,516	1,023,900	1,023,900	863,100	(160,800)
Capital Assets	617,573	5,217,000	2,347,509	4,250,700	(966,300)
Other Financing Uses	75,938	512,030	0	255,270	(256,760)
Total Appropriations	19,547,751	30,899,831	25,426,418	30,621,138	(278,693)
Revenue from Use of Money and Property	713,511	596,800	653,367	505,600	(91,200)
Intergovernmental Revenues	49,557	0	0	0	0
Charges for Services	17,688,199	21,590,700	22,583,043	21,613,700	23,000
Miscellaneous Revenues	530,849	553,500	483,361	571,800	18,300
Other Financing Sources	(113,922)	0	0	0	0
Total Revenue	18,868,194	22,741,000	23,719,771	22,691,100	(49,900)
Net Cost	679,557	8,158,831	1,706,647	7,930,038	(228,793)

Division Description

Waterworks District 1 Moorpark Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4300 - Waterworks District 1 Moorpark Water	30,621,138	22,691,100	7,930,038	0.00
Total	30,621,138	22,691,100	7,930,038	0.00

4300 - Waterworks District 1 Moorpark Water

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	17,962,724	24,146,901	22,055,009	25,252,068	1,105,167
Other Charges	891,516	1,023,900	1,023,900	863,100	(160,800)
Capital Assets	617,573	5,217,000	2,347,509	4,250,700	(966,300)
Other Financing Uses	75,938	512,030	0	255,270	(256,760)
Total Appropriations	19,547,751	30,899,831	25,426,418	30,621,138	(278,693)
Revenue from Use of Money and Property	713,511	596,800	653,367	505,600	(91,200)
Intergovernmental Revenues	49,557	0	0	0	0
Charges for Services	17,688,199	21,590,700	22,583,043	21,613,700	23,000
Miscellaneous Revenues	530,849	553,500	483,361	571,800	18,300
Other Financing Sources	(113,922)	0	0	0	0
Total Revenue	18,868,194	22,741,000	23,719,771	22,691,100	(49,900)
Net Cost	679,557	8,158,831	1,706,647	7,930,038	(228,793)

Unit Description

Performs necessary administrative, engineering, operations, and maintenance functions to provide water for domestic, agricultural, and fire protection use in and around the City of Moorpark. 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 improvement projects include: Reservoir Re-Coating - Peach Hill & Tierra Rejada and Mountain Meadows, Well 15 partial rehabilitation, Well 95 partial rehabilitation, Home Acres Tank partial repair, Stormwater Recharge feasibility study, College Trailer Park Transmission Main Replacement, Palmer, Home Acres, and Grimes Pump Station Generator Fire resiliency projects, Zone 994 to 1180 Pump Station, New Grimes Reservoir and 757 Zone Interconnections feasibility study, SCADA Improvements, and Misc. Water System Improvements/ Planned water capital construction projects include: New Stockton Reservoir No.2 (Land Acquisition), Rehabilitation of Well 20, and Well 99 Groundwater Facility. These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net decrease in appropriations of 1% (\$278,693) is due to decrease in: 1) Water System Improvement and Construction Projects (\$966,300), 2) Depreciation Expense (\$160,800), and 3) Contribution to Other Funds (\$256,800); and increase in: 1) Services & Supplies (\$1,105,200);. Increase in revenue of less than 1% (\$49,900) consists of decrease in Interest Earnings, and water sales; and increases in Capital Improvement Charges; Planning & Engineering Services; and Meter sales and Installation Fees. Financing is available in fund to cover the net cost.

Current Year Accomplishments

- A. Completed upgrade to SCE at Tierra Rejada Reservoir site.
- B. Completed Well 98 Rehabilitation
- C. Groundwater Recharge Study in Progress

4300 - Waterworks District 1 Moorpark Water

D. Implementing Cityworks GIS / CMMS system on going.

E. AMI Meter Reading System communication network improvements.

Out-Year Objectives

A. Continue working on land purchase for New Stockton Reservoir #2 Project.

B. Start Well 99 Facility design

C. Rehabilitate Well 20

D. Maximize the production of local water to reduce the cost of imported water in the district.

E. Re-coat and Line Reservoirs: Tierra Rejada #1, #2 and Peach Hill.

F. Start New Grimes Reservoir and 757 Zone Interconnections, feasibility study

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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,210,559	6,851,289	7,177,192	8,125,130	1,273,841
Other Charges	1,294,672	1,238,600	1,238,600	1,241,100	2,500
Capital Assets	1,735,459	10,076,000	1,798,484	5,502,000	(4,574,000)
Other Financing Uses	49,689	346,820	0	125,450	(221,370)
Total Appropriations	9,290,379	18,512,709	10,214,276	14,993,680	(3,519,029)
Revenue from Use of Money and Property	303,399	319,900	333,910	333,800	13,900
Intergovernmental Revenues	1,338,843	6,471,000	876,540	1,840,975	(4,630,025)
Charges for Services	5,532,508	5,447,400	6,328,440	5,913,000	465,600
Miscellaneous Revenues	70,044	0	24,764	0	0
Other Financing Sources	(92,504)	979,000	26,533	1,028,942	49,942
Total Revenue	7,152,290	13,217,300	7,590,187	9,116,717	(4,100,583)
Net Cost	2,138,089	5,295,409	2,624,089	5,876,963	581,554

Division Description

Waterworks District 1 Moorpark Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4305 - Waterworks District 1 Moorpark Sanitation	14,993,680	9,116,717	5,876,963	0.00
Total	14,993,680	9,116,717	5,876,963	0.00

4305 - Waterworks District 1 Moorpark Sanitation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	6,210,559	6,851,289	7,177,192	8,125,130	1,273,841
Other Charges	1,294,672	1,238,600	1,238,600	1,241,100	2,500
Capital Assets	1,735,459	10,076,000	1,798,484	5,502,000	(4,574,000)
Other Financing Uses	49,689	346,820	0	125,450	(221,370)
Total Appropriations	9,290,379	18,512,709	10,214,276	14,993,680	(3,519,029)
Revenue from Use of Money and Property	303,399	319,900	333,910	333,800	13,900
Intergovernmental Revenues	1,338,843	6,471,000	876,540	1,840,975	(4,630,025)
Charges for Services	5,532,508	5,447,400	6,328,440	5,913,000	465,600
Miscellaneous Revenues	70,044	0	24,764	0	0
Other Financing Sources	(92,504)	979,000	26,533	1,028,942	49,942
Total Revenue	7,152,290	13,217,300	7,590,187	9,116,717	(4,100,583)
Net Cost	2,138,089	5,295,409	2,624,089	5,876,963	581,554

Unit Description

Performs necessary administrative, engineering, and operational and maintenance functions to provide unobstructed sewer collection, conveyance, treatment and disposal services within the District. The Moorpark treatment plant receives an average of 2.0 million gallons per day of raw sewage conveyed by approximately 107 miles of sewer pipes ranging from 6 inches to 33 inches. The current rated design capacity of the treatment plant is 5.0 million gallons per day of secondary treated water and up to 1.75 million gallons per day of tertiary treated reclaimed water depending on customer demand. Reclaimed water is provided for irrigation of Golf Courses, orchards, and common areas of homeowner association communities. Reclaimed water treatment involves multiple stages to remove contaminants and pathogens including filtration and disinfection, making wastewater safe for reuse, often for irrigation and industrial processes. Operations and maintenance costs are offset by sewer service charges. Revenue for capital improvements is generated from sewer connection fees.

Program Discussion

The FY 2025-26 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net decrease in appropriations of 19% (\$3,519,029) is due to increase in: 1) Services & Supplies (\$1,273,841); 2) Depreciation Expense (\$2,500) and decreases in: 1) Construction Projects and Sewer System Improvement (\$4,574,000); 2) Contribution to Other Funds (\$221,400)

A revenue decrease of 31% (\$4,100,583) consists of an increase in Investment Income, plan check and inspection fees, Sewer Connection Fees; Sanitation services; Permit fees; Debt financing; External Planning & Engineering Services and decreases in State Grant (Proposition 84) for Water Supply Reliability Program; Federal Credit; and Reclaimed Water sales. Financing is available in the fund to cover the net cost.

Current Year Accomplishments

Accomplishments

- A. Completed cleaning 1/3 sewer collection systems.
- B. Implemented Cityworks GIS/ CMMS system on going.
- C. Inspecting all Food Service Establishments and add Grease interceptors to GIS on going.
- D. Installed I&I sensors in manholes

4305 - Waterworks District 1 Moorpark Sanitation

- E. Upgrading Pump Station No.1 – Conduits for actuator valves on going.
- F. Established maintenance contract for MWRF Photovoltaic Solar field.

Out-Year Objectives

- A. Cleaning 1/3 sewer collection systems.
- B. Continue implementing CityWorks GIS / CMMS system
- C. Continue Inspecting all Food Service Establishments and add Grease interceptors to GIS asset management system.
- D. Procure MWRF emergency generator replacement.
- E. Replace MWRF Headworks Screen
- F. Design and construct solar field for MWRF SCE Meter No. 2
- G. Perform CCTV of Sewer Collection System.
- H. Design Slip Lining of ACP Trunk Line Along Arroyo
- I. Design and Install Flume in Trunk Line Upstream of Hitch Lift Station
- J. Design and Replace 8-inch Sewer Crossing on Arroyo between Moorpark Ave and Leta Yancy Rd
- K. Rehabilitate the MWRF Belt Filter Press
- L. Perform Water Supply Reliability Program including the following projects:
 - Disinfection Modernization/Salt Reduction
 - Recycled Water Pump Station No. 1 Upgrade/Basin Automation
 - Concrete Basin Lining at Moorpark Water Reclamation Facility (MWRF)

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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	952,035	1,198,789	1,079,533	1,390,017	191,228
Other Charges	536,628	493,484	148,269	829,166	335,682
Capital Assets	1,637,638	2,234,400	246,120	427,485	(1,806,915)
Other Financing Uses	4,712	30,640	30,640	15,700	(14,940)
Total Appropriations	3,131,013	3,957,313	1,504,562	2,662,368	(1,294,945)
Fines Forfeitures and Penalties	11,379	5,000	5,000	0	(5,000)
Revenue from Use of Money and Property	27,949	24,992	13,597	12,745	(12,247)
Intergovernmental Revenues	(96,926)	1,041,889	12,631	541,889	(500,000)
Charges for Services	1,430,398	1,363,478	1,581,741	1,208,166	(155,312)
Miscellaneous Revenues	0	100	3,050	3,050	2,950
Other Financing Sources	1,959,577	1,008,111	100	813,026	(195,085)
Total Revenue	3,332,376	3,443,570	1,616,119	2,578,876	(864,694)
Net Cost	(201,364)	513,743	(111,557)	83,492	(430,251)

Division Description

Waterworks District 16 Piru Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4320 - Waterworks District 16 Piru Sanitation	2,662,368	2,578,876	83,492	0.00
Total	2,662,368	2,578,876	83,492	0.00

4320 - Waterworks District 16 Piru Sanitation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	952,035	1,198,789	1,079,533	1,390,017	191,228
Other Charges	536,628	493,484	148,269	829,166	335,682
Capital Assets	1,637,638	2,234,400	246,120	427,485	(1,806,915)
Other Financing Uses	4,712	30,640	30,640	15,700	(14,940)
Total Appropriations	3,131,013	3,957,313	1,504,562	2,662,368	(1,294,945)
Fines Forfeitures and Penalties	11,379	5,000	5,000	0	(5,000)
Revenue from Use of Money and Property	27,949	24,992	13,597	12,745	(12,247)
Intergovernmental Revenues	(96,926)	1,041,889	12,631	541,889	(500,000)
Charges for Services	1,430,398	1,363,478	1,581,741	1,208,166	(155,312)
Miscellaneous Revenues	0	100	3,050	3,050	2,950
Other Financing Sources	1,959,577	1,008,111	100	813,026	(195,085)
Total Revenue	3,332,376	3,443,570	1,616,119	2,578,876	(864,694)
Net Cost	(201,364)	513,743	(111,557)	83,492	(430,251)

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 Solar PV Facilities, Headworks Screen Replacement, and general sewer system improvement. Revenue is generated from sewer service charges collected from the customers, and installation of solar panels

Program Discussion

The FY 2025-2026 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$1,294,945 or -32.72%, mainly due to decrease in the completion of the Piru Treatment Plant Upgrade capital projects in FY25 and loan payments. Net revenues decreased by \$864,694, or -25.11%, mainly due to decrease in investment income, and no state funds due to the completion of Piru Treatment Plant Upgrade capital project, and other charges for services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Construction of Piru WWTP Tertiary Desalination Treatment Facility.
2. Implemented Cityworks GIS/ CMMS system on going.

Out-Year Objectives

1. Install 2nd Screen at Headworks.
2. Install Solar Field
3. Incorporate Piru WWTP Tertiary Desalination Treatment Facility into plan operation.

Future Impacts

4320 - Waterworks District 16 Piru Sanitation

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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,264,284	3,830,332	3,101,980	3,907,036	76,704
Other Charges	277,877	103,689	161,500	277,877	174,188
Capital Assets	134,857	1,140,000	1,293,453	22,726,800	21,586,800
Other Financing Uses	5,446	36,640	36,640	18,670	(17,970)
Total Appropriations	2,682,464	5,110,661	4,593,573	26,930,383	21,819,722
Fines Forfeitures and Penalties	22	300	300	300	0
Revenue from Use of Money and Property	114,822	96,992	140,487	100,993	4,001
Charges for Services	2,484,197	3,469,636	3,522,162	4,125,424	655,788
Miscellaneous Revenues	34,302	45,125	44,856	40,647	(4,478)
Other Financing Sources	0	0	0	22,000,000	22,000,000
Total Revenue	2,633,343	3,612,053	3,707,805	26,267,364	22,655,311
Net Cost	49,122	1,498,608	885,768	663,019	(835,589)

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	26,930,383	26,267,364	663,019	0.00
Total	26,930,383	26,267,364	663,019	0.00

4330 - Waterworks District 17 Bell Canyon Water

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	2,264,284	3,830,332	3,101,980	3,907,036	76,704
Other Charges	277,877	103,689	161,500	277,877	174,188
Capital Assets	134,857	1,140,000	1,293,453	22,726,800	21,586,800
Other Financing Uses	5,446	36,640	36,640	18,670	(17,970)
Total Appropriations	2,682,464	5,110,661	4,593,573	26,930,383	21,819,722
Fines Forfeitures and Penalties	22	300	300	300	0
Revenue from Use of Money and Property	114,822	96,992	140,487	100,993	4,001
Charges for Services	2,484,197	3,469,636	3,522,162	4,125,424	655,788
Miscellaneous Revenues	34,302	45,125	44,856	40,647	(4,478)
Other Financing Sources	0	0	0	22,000,000	22,000,000
Total Revenue	2,633,343	3,612,053	3,707,805	26,267,364	22,655,311
Net Cost	49,122	1,498,608	885,768	663,019	(835,589)

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 improvement projects include: Reservoir No.3 with piping and Saddlebow line, and Reservoir No. 1 Re-Coating. 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 2025-2026 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$21,819,722 or 426.95%, mainly due to increase in construction cost of Reservoir No. 3 Piping and Saddlebow line project. Net revenues increased by \$22,655,311, or 627.21%, mainly due to increase in Loan Proceeds to finance the construction cost. Financing is available to cover the net cost.

Current Year Accomplishments

1. Completed geotechnical soils surface and subsurface report for Reservoir No. 3.
2. Implementing Cityworks GIS/CMMS on going.

Out-Year Objectives

1. Continue working on Design, CEQA, land purchase, ROW, and grant and loan for new reservoir 3 with piping.

4330 - Waterworks District 17 Bell Canyon Water

2. Reservoir No. 1 Re-coating.

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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,338,125	4,470,807	3,917,726	4,439,230	(31,577)
Other Charges	446,694	491,832	491,832	482,000	(9,832)
Capital Assets	240,906	3,915,000	275,957	1,967,800	(1,947,200)
Other Financing Uses	7,322	50,200	50,200	26,610	(23,590)
Total Appropriations	4,033,047	8,927,839	4,735,715	6,915,640	(2,012,199)
Revenue from Use of Money and Property	87,523	74,700	98,108	72,600	(2,100)
Intergovernmental Revenues	136,483	0	0	0	0
Charges for Services	3,512,633	3,700,300	4,182,541	3,865,340	165,040
Miscellaneous Revenues	62,059	56,000	71,022	57,500	1,500
Other Financing Sources	0	3,915,000	0	1,800,000	(2,115,000)
Total Revenue	3,798,697	7,746,000	4,351,671	5,795,440	(1,950,560)
Net Cost	234,350	1,181,839	384,044	1,120,200	(61,639)

Division Description

Waterworks District 19 Somis Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4340 - Waterworks District 19 Somis Water	6,915,640	5,795,440	1,120,200	0.00
Total	6,915,640	5,795,440	1,120,200	0.00

4340 - Waterworks District 19 Somis Water

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,338,125	4,470,807	3,917,726	4,439,230	(31,577)
Other Charges	446,694	491,832	491,832	482,000	(9,832)
Capital Assets	240,906	3,915,000	275,957	1,967,800	(1,947,200)
Other Financing Uses	7,322	50,200	50,200	26,610	(23,590)
Total Appropriations	4,033,047	8,927,839	4,735,715	6,915,640	(2,012,199)
Revenue from Use of Money and Property	87,523	74,700	98,108	72,600	(2,100)
Intergovernmental Revenues	136,483	0	0	0	0
Charges for Services	3,512,633	3,700,300	4,182,541	3,865,340	165,040
Miscellaneous Revenues	62,059	56,000	71,022	57,500	1,500
Other Financing Sources	0	3,915,000	0	1,800,000	(2,115,000)
Total Revenue	3,798,697	7,746,000	4,351,671	5,795,440	(1,950,560)
Net Cost	234,350	1,181,839	384,044	1,120,200	(61,639)

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.

Planned water system improvements include: Coating and Repair Balcom Canyon Reservoir, 571 Reservoir Pump Station Replacement, Waterline Relocation HWY 118-Caltrans Project, Well 4 Rehabilitation with pump and 3rd Filter, Emergency generator for Well #2 and Greentree Pump Station, and other system improvements/ repairs as needed.

Planned capital construction project includes Well #2 Re-drill land acquisition. 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 2025-2026 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures decreased by \$2,012,199 or 23%, mainly due to various capital projects not re-budgeted due to financing issues. Net revenues decreased by \$1,950,560 or 25% mainly due to decrease in loan proceeds.

Current Year Accomplishments

- 1) Maximized production of local water to reduce the cost of imported water in the District.
- 2) Implementing Cityworks GIS/CMMS system ongoing.
- 3) Completed Somis Farm Worker Housing secondary connection.

4340 - Waterworks District 19 Somis Water

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) Perform Coating and Repair Balcom Canyon Reservoir.
- 4) Continue design for 571 Pump Station Replacement.
- 5) Coordinate with Caltrans on Waterline Relocation HWY 118-Caltrans Project.
- 6) Rehabilitate Well 4 with pump and 3rd Filter.
- 7) Acquire additional land for Well #2 re-drill.

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.

Water & Sanitation Operations
Waterworks District 38 Lake Sherwood

Division 4360, Fund E141
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,246,877	4,877,000	4,199,018	5,190,976	313,976
Other Charges	146,469	146,266	146,266	146,469	203
Capital Assets	0	1,110,000	110,000	150,000	(960,000)
Other Financing Uses	5,426	36,640	36,640	20,090	(16,550)
Total Appropriations	3,398,772	6,169,906	4,491,924	5,507,535	(662,371)
Revenue from Use of Money and Property	334,336	278,800	381,494	283,712	4,912
Charges for Services	3,370,140	4,055,059	4,457,187	4,515,792	460,733
Miscellaneous Revenues	29,078	7,853	35,083	34,588	26,735
Total Revenue	3,733,554	4,341,712	4,873,764	4,834,092	492,380
Net Cost	(334,782)	1,828,194	(381,840)	673,443	(1,154,751)

Division Description

Waterworks District 38 Lake Sherwood

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4360 - Waterworks District 38 Lake Sherwood	5,507,535	4,834,092	673,443	0.00
Total	5,507,535	4,834,092	673,443	0.00

4360 - Waterworks District 38 Lake Sherwood

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	3,246,877	4,877,000	4,199,018	5,190,976	313,976
Other Charges	146,469	146,266	146,266	146,469	203
Capital Assets	0	1,110,000	110,000	150,000	(960,000)
Other Financing Uses	5,426	36,640	36,640	20,090	(16,550)
Total Appropriations	3,398,772	6,169,906	4,491,924	5,507,535	(662,371)
Revenue from Use of Money and Property	334,336	278,800	381,494	283,712	4,912
Charges for Services	3,370,140	4,055,059	4,457,187	4,515,792	460,733
Miscellaneous Revenues	29,078	7,853	35,083	34,588	26,735
Total Revenue	3,733,554	4,341,712	4,873,764	4,834,092	492,380
Net Cost	(334,782)	1,828,194	(381,840)	673,443	(1,154,751)

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 Move golf course meter to zone 1, Alternate Supply Study, and General Water System improvements. Projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2025-2026 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$662,371 or -10.74% mainly due to decrease in labor costs. In addition, Alternate Supply Study project is not re-budgeted but will offset with an increase in Other Professional and Specialized Non ISF. Net revenues increased by \$492,380, or 11.34%, mainly due to increase in water sales and other charges for services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Implementing of Cityworks GIS/CMMS on going.
2. Upgraded PLC at Zone I Reservoir.

Out-Year Objectives

Add SCADA at 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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	205,543	362,504	270,228	437,445	74,941
Other Charges	34,319	34,272	34,272	34,319	47
Other Financing Uses	454	3,030	3,030	1,570	(1,460)
Total Appropriations	240,316	399,806	307,530	473,334	73,528
Revenue from Use of Money and Property	17,182	14,176	22,355	16,531	2,355
Charges for Services	261,472	360,300	278,769	274,633	(85,667)
Miscellaneous Revenues	1,121	1,000	1,373	1,000	0
Total Revenue	279,775	375,476	302,497	292,164	(83,312)
Net Cost	(39,459)	24,330	5,033	181,170	156,840

Division Description
Camarillo Airport Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4370 - Camarillo Airport Sanitation	473,334	292,164	181,170	0.00
Total	473,334	292,164	181,170	0.00

4370 - Camarillo Airport Sanitation

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	205,543	362,504	270,228	437,445	74,941
Other Charges	34,319	34,272	34,272	34,319	47
Other Financing Uses	454	3,030	3,030	1,570	(1,460)
Total Appropriations	240,316	399,806	307,530	473,334	73,528
Revenue from Use of Money and Property	17,182	14,176	22,355	16,531	2,355
Charges for Services	261,472	360,300	278,769	274,633	(85,667)
Miscellaneous Revenues	1,121	1,000	1,373	1,000	0
Total Revenue	279,775	375,476	302,497	292,164	(83,312)
Net Cost	(39,459)	24,330	5,033	181,170	156,840

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. Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2025-2026 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$73,528 or 18.39%, mainly due to increased in Labor costs and Engineering and Tech Survey. Net revenues decreased by \$83,312 or - 22.19%, mainly due to decrease in Sanitation Services. Financing is available to cover the net cost.

Current Year Accomplishments

Implemented Cityworks GIS/ CMMS system on going.

Out-Year Objectives

1. Pursue an agreement with City of Camarillo to assume responsibility for CUE Sewer system.
2. FOG monitoring.

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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	30,495	17,200	15,289	16,157	(1,043)
Other Charges	0	0	400	0	0
Total Appropriations	30,495	17,200	15,689	16,157	(1,043)
Taxes	12,079	10,910	11,355	12,490	1,580
Fines Forfeitures and Penalties	6	100	100	100	0
Revenue from Use of Money and Property	467	430	430	320	(110)
Intergovernmental Revenues	62	100	100	100	0
Charges for Services	1,345	1,470	1,470	1,470	0
Total Revenue	13,960	13,010	13,455	14,480	1,470
Net Cost	16,535	4,190	2,234	1,677	(2,513)

Division Description

CSA 3 Camp Chaffee

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 Camp Chaffee	16,157	14,480	1,677	0.00
Total	16,157	14,480	1,677	0.00

4100 - CSA 3 Camp Chaffee

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	30,495	17,200	15,289	16,157	(1,043)
Other Charges	0	0	400	0	0
Total Appropriations	30,495	17,200	15,689	16,157	(1,043)
Taxes	12,079	10,910	11,355	12,490	1,580
Fines Forfeitures and Penalties	6	100	100	100	0
Revenue from Use of Money and Property	467	430	430	320	(110)
Intergovernmental Revenues	62	100	100	100	0
Charges for Services	1,345	1,470	1,470	1,470	0
Total Revenue	13,960	13,010	13,455	14,480	1,470
Net Cost	16,535	4,190	2,234	1,677	(2,513)

Unit Description

Limited maintenance of a portion of Camp Chaffee Road and SkyHigh 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: 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 2025-2026 Preliminary Budget reflects the following operational and revenue changes compared to the prior year's Adopted Budget. Overall costs have decreased by \$900 (5.2%) from the prior year's Adopted Budget. This decrease is primarily attributed to reduced Cost Allocation Plan charges and Other Professional and Specialized Services, along with an increase in Management and Admin charges and Public Works service charge. Overall revenue has increased by \$1,470 (11.3%) due to an increase in Property Taxes and a decrease in Investment Income.

Current Year Accomplishments

Because of the flooded Camp Chaffee Road, SkyHigh Drive was getting higher than normal use causing the road to breakdown. A pilot channel has been constructed to help alleviate flooding. This work will reduce the traffic and wear on the non-county roadway.

Out-Year Objectives

Due to extremely limited funds, little to no repairs can be made until additional revenue is received.
With the Pilot Channel being construction, RES will monitor the condition of the roadway.

Future Impacts

N/A

County Service Areas
CSA 4 Oak Park
Division 4110, Fund S520
Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,160,847	1,241,300	1,475,766	1,728,450	487,150
Total Appropriations	1,160,847	1,241,300	1,475,766	1,728,450	487,150
Taxes	948,941	1,037,000	1,037,000	1,076,770	39,770
Fines Forfeitures and Penalties	249	500	500	500	0
Revenue from Use of Money and Property	90,925	71,000	71,000	67,700	(3,300)
Intergovernmental Revenues	4,873	6,400	6,400	6,400	0
Charges for Services	92,024	91,600	91,600	91,600	0
Other Financing Sources	14,506	0	0	0	0
Total Revenue	1,151,519	1,206,500	1,206,500	1,242,970	36,470
Net Cost	9,329	34,800	269,266	485,480	450,680

Division Description

CSA 4 Oak Park

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 Oak Park	1,728,450	1,242,970	485,480	0.00
Total	1,728,450	1,242,970	485,480	0.00

4110 - CSA 4 Oak Park

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,160,847	1,241,300	1,475,766	1,728,450	487,150
Total Appropriations	1,160,847	1,241,300	1,475,766	1,728,450	487,150
Taxes	948,941	1,037,000	1,037,000	1,076,770	39,770
Fines Forfeitures and Penalties	249	500	500	500	0
Revenue from Use of Money and Property	90,925	71,000	71,000	67,700	(3,300)
Intergovernmental Revenues	4,873	6,400	6,400	6,400	0
Charges for Services	92,024	91,600	91,600	91,600	0
Other Financing Sources	14,506	0	0	0	0
Total Revenue	1,151,519	1,206,500	1,206,500	1,242,970	36,470
Net Cost	9,329	34,800	269,266	485,480	450,680

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 2025-2026 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall expenses increased by \$487.15K (39.2%) over the prior year's Adopted Budget due to increase in Other Professional services, Utilities, Management and Admin charges and Public Works service charges; and decrease in Cost and Allocation Plan charges and Miscellaneous expenses. Overall revenue increased by \$36.5K (3%) due to an increase in Property Taxes, and Supplemental Property Taxes.

Current Year Accomplishments

Maintaining existing services in an inflated market was a challenge this past year. The past landscape contract expired on June 30, 2023, yet was extended twice to June 30, 2025, to allow more time to secure an RFP after an initial unawarded RFP. Staff is working with GSA Procurement on a new Landscape RFP. The new landscape contract will take effect July 1, 2025.

Out-Year Objectives

The challenge has been maintaining services with increased costs from inflation. Staff will continue to monitor and track metrics for landscape maintenance requests and work on infilling drought tolerant landscape plantings to replace drought stressed landscaping. A reduction in service or an increase in the Special Assessment would ease budgetary constraints. Last year the tracking system to address problems in real time was promoted online. Tickets are made when complaints are filed and monitors the process in real-time to completion, allowing complainants to see each step as it is

4110 - CSA 4 Oak Park

addressed. Continue to monitor street sweeping quality; GIS breadcrumbs allow tracking of sweepers and show routes with time stamps if questions arise.

Future Impacts

N/A

County Service Areas
CSA 14 Unincorporated Street Lighting
 Division 4120, Fund S530
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	296,837	476,140	349,806	392,700	(83,440)
Total Appropriations	296,837	476,140	349,806	392,700	(83,440)
Taxes	592,832	553,500	553,500	591,000	37,500
Fines Forfeitures and Penalties	141	300	300	300	0
Revenue from Use of Money and Property	141,410	112,700	112,700	125,300	12,600
Intergovernmental Revenues	2,817	5,400	5,400	5,400	0
Charges for Services	41,331	40,600	40,600	40,600	0
Total Revenue	778,530	712,500	712,500	762,600	50,100
Net Cost	(481,693)	(236,360)	(362,694)	(369,900)	(133,540)

Division Description

CSA 14 Unincorporated Street Lighting

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 Unincorporated Street Lighting	392,700	762,600	(369,900)	0.00
Total	392,700	762,600	(369,900)	0.00

4120 - CSA 14 Unincorporated Street Lighting

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	296,837	476,140	349,806	392,700	(83,440)
Total Appropriations	296,837	476,140	349,806	392,700	(83,440)
Taxes	592,832	553,500	553,500	591,000	37,500
Fines Forfeitures and Penalties	141	300	300	300	0
Revenue from Use of Money and Property	141,410	112,700	112,700	125,300	12,600
Intergovernmental Revenues	2,817	5,400	5,400	5,400	0
Charges for Services	41,331	40,600	40,600	40,600	0
Total Revenue	778,530	712,500	712,500	762,600	50,100
Net Cost	(481,693)	(236,360)	(362,694)	(369,900)	(133,540)

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 2025-2026 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs decreased by \$83.4K (17.5%) over the prior year's Adopted Budget. This is primarily due to a decrease in Utilities expenses; and alongside an increase in Cost Allocation Plan Charges, Collection and Billing Services, PWA service charges, Management and Admin Survey charges. Overall revenue increased by \$50.1K (7%) due to increase in Property Taxes, Supplemental Property Taxes and Investment Income.

Current Year Accomplishments

The year was relatively quiet. A light study was commissioned to add new lighting in areas that may need more lighting and making sure accounts reflect the correct lights, removing those that do not belong to the County and receiving credits where the County paid for lights that should not have been on our accounts. SCE assisted by provided a streetlight inventory and mapping.

Out-Year Objectives

4120 - CSA 14 Unincorporated Street Lighting

Continue to monitor street sweeping quality, track constituent complaints, and process the monthly payments. GIS enabled breadcrumbs allows the sweepers to be tracked and time stamped the locations. Continue to review street light numbers and match to correct accounts.

Future Impacts

N/A

County Service Areas
CSA 29 North Coast Operations and Maintenance

Division 4130, Fund S540
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,067,116	890,826	908,061	1,180,872	290,046
Other Charges	28,540	24,000	38,911	24,000	0
Capital Assets	0	605,000	75,000	377,800	(227,200)
Other Financing Uses	2,370	14,370	14,370	7,370	(7,000)
Total Appropriations	1,098,025	1,534,196	1,036,342	1,590,042	55,846
Fines Forfeitures and Penalties	145	1,900	1,900	1,900	0
Revenue from Use of Money and Property	15,544	11,952	22,741	16,219	4,267
Charges for Services	1,207,275	1,324,304	1,332,930	1,336,069	11,765
Miscellaneous Revenues	0	200	200	200	0
Other Financing Sources	0	490,000	0	200,000	(290,000)
Total Revenue	1,222,964	1,828,356	1,357,771	1,554,388	(273,968)
Net Cost	(124,938)	(294,160)	(321,429)	35,654	329,814

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	1,590,042	1,554,388	35,654	0.00
Total	1,590,042	1,554,388	35,654	0.00

4130 - CSA 29 North Coast Operations and Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	1,067,116	890,826	908,061	1,180,872	290,046
Other Charges	28,540	24,000	38,911	24,000	0
Capital Assets	0	605,000	75,000	377,800	(227,200)
Other Financing Uses	2,370	14,370	14,370	7,370	(7,000)
Total Appropriations	1,098,025	1,534,196	1,036,342	1,590,042	55,846
Fines Forfeitures and Penalties	145	1,900	1,900	1,900	0
Revenue from Use of Money and Property	15,544	11,952	22,741	16,219	4,267
Charges for Services	1,207,275	1,324,304	1,332,930	1,336,069	11,765
Miscellaneous Revenues	0	200	200	200	0
Other Financing Sources	0	490,000	0	200,000	(290,000)
Total Revenue	1,222,964	1,828,356	1,357,771	1,554,388	(273,968)
Net Cost	(124,938)	(294,160)	(321,429)	35,654	329,814

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. Planned sewer improvement projects include: Sewer Master Plan, Sewer system modernization, SCADA Improvement, and general system improvement. Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2025-2026 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$55,846 or 3.64%, mainly due to increase in System Maintenance and Improvement, minor equipment, and labor cost offset by decrease in capital project. Net revenues decreased by \$273,968 or -14.98%, mainly due to decrease in Transfers In From other Funds and Sanitation Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Replaced STEP Pumps and control panels on going.
2. Implemented Cityworks GIS / CMMS system on going.
3. Upgraded portions of alarm circuiting on going.
4. Pumped Solids from STEP tanks on going.
5. Upgraded PLC at Solimar Lift Station.

Out-Year Objectives

1. Sewer Master Plan
2. Relocate sewer line at Caltrans Bridge-Willow Creek crossing

4130 - CSA 29 North Coast Operations and Maintenance

3. Sewer System Improvement
 4. Air Compressor Rehabilitation
 5. Continue Replacing STEP Pumps and Control Panels, as needed.
 6. Continue Upgrading portions of alarm circuiting.
 7. Continue Pumping Solids from STEP tanks.
-

Future Impacts

Infrastructure replacement costs, and further rate increases for sewage treatment and electricity may impact the cost of operations and the sewer service rates to our customers over the next few years.

County Service Areas
CSA 30 Nyeland Acres Operations and Maintenance

Division 4140, Fund S550
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	310,597	680,023	394,584	635,995	(44,028)
Other Charges	0	0	0	0	0
Capital Assets	0	835,000	12,077	50,000	(785,000)
Other Financing Uses	1,931	12,720	12,720	6,500	(6,220)
Total Appropriations	312,529	1,527,743	419,381	692,495	(835,248)
Fines Forfeitures and Penalties	982	500	500	500	0
Revenue from Use of Money and Property	77,494	74,343	85,979	94,081	19,738
Charges for Services	348,328	340,561	354,022	360,264	19,703
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	426,803	415,404	440,501	454,845	39,441
Net Cost	(114,275)	1,112,339	(21,120)	237,650	(874,689)

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	692,495	454,845	237,650	0.00
Total	692,495	454,845	237,650	0.00

4140 - CSA 30 Nyeland Acres Operations and Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	310,597	680,023	394,584	635,995	(44,028)
Other Charges	0	0	0	0	0
Capital Assets	0	835,000	12,077	50,000	(785,000)
Other Financing Uses	1,931	12,720	12,720	6,500	(6,220)
Total Appropriations	312,529	1,527,743	419,381	692,495	(835,248)
Fines Forfeitures and Penalties	982	500	500	500	0
Revenue from Use of Money and Property	77,494	74,343	85,979	94,081	19,738
Charges for Services	348,328	340,561	354,022	360,264	19,703
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	426,803	415,404	440,501	454,845	39,441
Net Cost	(114,275)	1,112,339	(21,120)	237,650	(874,689)

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 2025-2026 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$835,248, or -54.67%, mainly due to decrease in deferral of capital projects (General System Improvement, Pre screening / Grinder and Lift Station Upgrade) to FY27, Transfers Out to Other Funds, Sewage Treatment costs, and Labor cost offset by increase in Management and Admin Survey. Net revenues increased by \$39,441, or 9.49%, mainly due to increase in Investment Income. Financing is available to cover the net cost.

Current Year Accomplishments

1. Implemented Cityworks GIS / CMMS system on going.
2. Ongoing cleaning of wet well station.

Out-Year Objectives

1. Eliminate final remaining STEP pumps and tanks (2).
2. General System improvements.

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
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	590,861	931,853	687,127	995,530	63,677
Capital Assets	0	320,000	0	50,000	(270,000)
Other Financing Uses	142,900	198,200	198,200	166,460	(31,740)
Total Appropriations	733,761	1,450,053	885,327	1,211,990	(238,063)
Fines Forfeitures and Penalties	7,022	0	0	0	0
Revenue from Use of Money and Property	210,023	152,400	248,800	184,100	31,700
Charges for Services	920,754	867,500	878,701	882,881	15,381
Total Revenue	1,137,798	1,019,900	1,127,501	1,066,981	47,081
Net Cost	(404,037)	430,153	(242,174)	145,009	(285,144)

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	1,211,990	1,066,981	145,009	0.00
Total	1,211,990	1,066,981	145,009	0.00

4150 - CSA 34 El Rio Operations and Maintenance

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	590,861	931,853	687,127	995,530	63,677
Capital Assets	0	320,000	0	50,000	(270,000)
Other Financing Uses	142,900	198,200	198,200	166,460	(31,740)
Total Appropriations	733,761	1,450,053	885,327	1,211,990	(238,063)
Fines Forfeitures and Penalties	7,022	0	0	0	0
Revenue from Use of Money and Property	210,023	152,400	248,800	184,100	31,700
Charges for Services	920,754	867,500	878,701	882,881	15,381
Total Revenue	1,137,798	1,019,900	1,127,501	1,066,981	47,081
Net Cost	(404,037)	430,153	(242,174)	145,009	(285,144)

Unit Description

County Service Area (CSA) #34 provides sewer services 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 2025-26 Preliminary Budget reflects the following operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs decrease by \$238,063 or 16%, primarily due to a decrease in construction costs. The overall revenue increase of \$47,081, or 4.6%, is mainly due to an increase in interest income.

Current Year Accomplishments

Implemented Cityworks GIS/ CMMS system on going.

Out-Year Objectives

General system improvements.

Future Impacts

N/A

County Service Areas
CSA 34 El Rio Debt Service

Division 4155, Fund D010
 Gregg Strakaluse, Director of Public Works

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	457,047	457,050	457,050	457,049	(1)
Total Appropriations	457,047	457,050	457,050	457,049	(1)
Charges for Services	433,012	435,000	435,000	434,100	(900)
Other Financing Sources	133,291	133,300	133,300	133,300	0
Total Revenue	566,303	568,300	568,300	567,400	(900)
Net Cost	(109,256)	(111,250)	(111,250)	(110,351)	899

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	567,400	(110,351)	0.00
Total	457,049	567,400	(110,351)	0.00

4155 - CSA 34 El Rio Debt Service

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Other Charges	457,047	457,050	457,050	457,049	(1)
Total Appropriations	457,047	457,050	457,050	457,049	(1)
Charges for Services	433,012	435,000	435,000	434,100	(900)
Other Financing Sources	133,291	133,300	133,300	133,300	0
Total Revenue	566,303	568,300	568,300	567,400	(900)
Net Cost	(109,256)	(111,250)	(111,250)	(110,351)	899

Unit Description

The Capital Reserve Fund was established by State Revolving Fund Loan Agreements No. C-06-4680-110 and C-06-4680-120. Two phases of the El Rio Forebay Project were funded by the State Revolving Fund (SRF) Loan, which is administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater System.

Program Discussion

Overall, the FY 2025-26 Preliminary Budget reflects no major changes in revenues and expenditures from the previous fiscal year.

Current Year Accomplishments

N/A

Out-Year Objectives

N/A

Future Impacts

N/A

County Service Areas
CSA 32 Onsite Wastewater Management

Division 2960, Fund S560
Robert Mullane, Director of Resource Management Agency

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	296	4,200	5,200	3,500	(700)
Total Appropriations	296	4,200	5,200	3,500	(700)
Taxes	4,359	4,460	4,665	4,475	15
Fines Forfeitures and Penalties	1	1	1	1	0
Revenue from Use of Money and Property	3,165	1,000	1,000	2,000	1,000
Intergovernmental Revenues	23	25	25	25	0
Charges for Services	1,025	2,309	2,309	1,767	(542)
Total Revenue	8,573	7,795	8,000	8,268	473
Net Cost	(8,277)	(3,595)	(2,800)	(4,768)	(1,173)

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 (OWTS) within the unincorporated area of the County.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 Onsite Wastewater Management	3,500	8,268	(4,768)	0.00
Total	3,500	8,268	(4,768)	0.00

2960 - CSA 32 Onsite Wastewater Management

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Estimated Actuals	FY 2025-26 Preliminary Budget	Change from FY 2024-25 Adopted
Services and Supplies	296	4,200	5,200	3,500	(700)
Total Appropriations	296	4,200	5,200	3,500	(700)
Taxes	4,359	4,460	4,665	4,475	15
Fines Forfeitures and Penalties	1	1	1	1	0
Revenue from Use of Money and Property	3,165	1,000	1,000	2,000	1,000
Intergovernmental Revenues	23	25	25	25	0
Charges for Services	1,025	2,309	2,309	1,767	(542)
Total Revenue	8,573	7,795	8,000	8,268	473
Net Cost	(8,277)	(3,595)	(2,800)	(4,768)	(1,173)

Unit Description

CSA #32 provides a mechanism by which the County may enter private property to monitor or repair OWTS, 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 2024-25 budget to the preliminary FY 2025-26 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 in Ventura County, and prevention of potential OWTS discharge impacts to local water resources.
- Completed and submitted the Local Agency Management Plan 2024 annual report to the LARWQCB.

Out-Year Objectives

- Continue interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection.
- Implement OWTS Policy-conforming amendments to the Ventura County Building Code.
- Evaluate OWTS program options for the potential to receive electronic plan submittals from the public.
- Evaluate options for permitting advance treatment OWTS to ensure ongoing monitoring and maintenance reporting.
- Continue to transition to electronic record storage to replace Document Imaging contract and eliminate physical storage of archived plans and records.

Future Impacts

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. The Division will be exploring property tax revenue associated with the CSA 32 designation during FY 2025-26.

Appendix

Acronyms

3C-REN - Tri-County Regional Energy Network	CalREDIE - California Reportable Disease Information Exchange
AARF – Aircraft Rescue and Firefighting	CalWORKs - California Work Opportunity and Responsibility to Kids
AB - Assembly Bill	CANS - Child and Adolescent Needs and Strengths
ACFR – Annual Comprehensive Financial Report	CAP - Cash Assistance Program for Immigrants
ACP - Asian Citrus Psyllid	CAPIT - Child Abuse Prevention, Intervention and Treatment
ADA - Americans with Disabilities Act	CASA - Court Appointed Special Advocate
ADC - Actuarially Determined Contribution	CASp - State Certifications as Accessibility Specialists
ADRC - Aging and Disability Resource Center	CBA - Community Based Agency
ADU - Accessory Dwelling Unit	CBD - Cannabidiol
AES – Agriculture Energy Solutions	CBEs - Community Beautification and Cleanup Events
AFLP - Adolescent Family Life Program	CC/EM - Community Confinement/Electronic Monitoring
APHIS - Agriculture Plant Health Inspection Service	CCR - Continuum of Care Reform
APS – Aircraft Property Statement	CCS - California Children Services
ARC - Assessment Roll Changes	CDA - Conflict Defense Associates
ARS - Adult Residential Services	CDBG - Community Development Block Grant
ATH - Authorized Positions	CDBG-CV - CDBG-Coronavirus
B&S - Building and Safety	CDBG-DR - CDBG-Disaster Relief
BEACON - Beach Erosion Authority for Clean Oceans and Nourishment	CDBG-MIT - CDBG Mitigation
BH - Behavioral Health	CDC - Centers for Disease Control
BPS - Business Property Statements	CDCR - California Department of Corrections and Rehabilitation
BSCC - Board of State and Community Corrections	CDFA - Department of Food and Agriculture
CA - California	CDIAC - California Debt and Investment Advisory Commission
CAC - County Agricultural Commissioner	CDPH - California Department of Public Health
CACEO - California Association of Code Enforcement Officers	CDPH-MCAH - California Department of Public Health-Maternal, Child and Adolescent Health Program
CA-DMS - State of California Division of Measurement Standards	CEAC - County Engineers Association of California
CAIR - California Immunization Registry	CEO - County Executive Office
Cal ARP - California Accidental Release Program	CERS - California Environmental Reporting System
CalAIM - California Advancing and Innovating Medi-Cal	CFP - Counties Facilities Payment
CalFresh - California Implementation of The Federal Supplemental Nutrition Assistance Program	CFRA - California Family Rights Act
CALGem - California Geologic and Energy Management Division	CFT - Children and Family Team

CHB - Cultural Heritage Board	DFEH - Department of Fair Employment & Housing
CHDP - Child Health and Disability Prevention Program	DHCS - Department of Health Care Services
CIT - Crisis Intervention Team	DJJ - Division of Juvenile Justice
CIWA – Clinical Institute Withdrawal Assessment	DMC-ODS - Drug Medical Organized Delivery System
CIWMP - Countywide Integrated Waste Management Plan	DMD - Disability Management Division
CJAAVC – Criminal Justice Attorneys Association	DMR - California Department of Conservation Division of Mine Reclamation
CLETS - California Law Enforcement Telecommunications System	DOT - Department of Transportation
CLG - Certified Local Government	DPOs - Deputy Probation Officers
CLPPP - Childhood Lead Poisoning Prevention Program	DPR - Department of Pesticide Regulation
CMS - Children’s Medical Services	DSW - Disaster Service Worker
CNA – California Nurses Association	DUI - Driving Under the Influence
COAST - Ventura County Opioid Abuse Suppression Taskforce	EA - County Entitlement Area
COB - Clerk of The Board Office	EAP - Energy Action Plan
CoC - Continuum of Care	EBT - Electronic Benefit Transfer
COLA - Cost of Living Adjustment	ECM - Enterprise Content Management
COOP - Ventura Continuity of Operations System	EDR - Electronic Document Review
COVID-19 - Coronavirus Disease 2019	EEO - Equal Employment Opportunity
COWS – Clinical Opiate Withdrawal Scale	EEOC - Equal Employment Opportunity Commission
CPI - Consumer Price Index	EFT - Electronic Fund Transfer
CPS - Consumer Perceptions Survey	EHR - Electronic Health Record
CPUC - California Public Utilities Commission	EHS - Employee Health Services
CRS - Community Rating System	EIR - Environmental Impact Reports
CSA - County Service Area	ELC - Epidemiology and Laboratory Capacity
CSAC - California State Association of Counties	EMS - Emergency Medical Services
CSEC - Commercially Sexually Exploited Children	EMSA - California Emergency Medical Services Authority
CSOs - Corrections Service Officers	EPO - Emergency Preparedness Office
CSU - Crisis Stabilization Unit	EQRO - External Quality Review
CUPA - State Certified Unified Program Agency	ERC - Evening Reporting Center
CUPs - Conditional Use Permits	ERSES - Educationally Related Social Emotional Services
CWS - Child Welfare Services	ESG - Emergency Solutions Grant
CZO - Coastal Zoning Ordinance	FBI - Federal Bureau of Investigation

FEMA - Federal Emergency Management Administration	ICAC - Internet Crimes Against Children
FFP - Federal Financial Participation	ICC - International Code Council
FFS - Fee-For-Service	IHSS - In-Home Supportive Services
FMLA - Family and Medical Leave Act of 1993	ILRC - Independent Living Resource Center
FQHC - Federally Qualified Health Centers	IOP - Intensive Outpatient Program
FSRs - Financial Status Reports	IRWM - Integrated Regional Water Management
FTE - Full-Time Equivalent	ISF - Internal Service Fund
GAAP - Generally Accepted Accounting Principles	ISHB - Invasive Shot Hole Borer
GASB - Governmental Accounting Standards Board	ITSD - Information Technology Services Department
GFOA - Government Finance Officers Association	IUOE - International Union of Operating Engineers
GIS - Geographic Information Systems	IWMD - Integrated Waste Management Division
GSA - County's General Services Agency	JF - Juvenile Facilities
GWSS - Glassy Winged Sharpshooter	JJCC - Juvenile Justice Coordinating Council
HAVA - Help America Vote Act	JJCPA - Juvenile Justice Crime Prevention Act
HCA - County's Health Care Agency	KinGAP - Kinship Guardianship Assistance Payment Program
HCBA - Home and Community Based Alternatives Waiver Program	LAFCo - Local Agency Formation Commission
HCD - Housing & Community Development	LAIF - Local Agency Investment Fund
HCPFC - Health Care Program for Children in Foster Care	LAMP - Local Agency Management Plan
HEAP - Home Energy Assistance Program	LCA - Land Conservation Act
HHAP - Homeless Housing Assistance & Prevention	LEAP - Local Early Action Planning
HHVC - Healthy Homes Ventura County	LGP - Local Government Partnership
HHW - Household Hazardous Waste	LOA - Leave of Absence
HIC - Housing Inventory Count	LOMC - Letters of Map Change
HICAP - Health Insurance Counseling and Advocacy Program	LPG - Liquid Petroleum Gas
HLB - Hydrophilic-Lipophilic Balance	LPS - Lanterman-Petris-Short Act
HMIS - Homeless Management Information System	LRR - Live Release Rate
HOA - Hall of Administration	LS - Longitudinal Systems Analysis
HOME - Home Investment Partnerships Program	LTCF - Long-Term Care Facilities
HR - County's Human Resources	LTF - Local Transportation Fund
HSA - County's Human Services Agency	MCAH - Maternal, Child and Adolescent Health
HUD - United States Department of Housing and Urban Development	MCP – Managed Care Plans

MEHKO - Micro Enterprise Home Kitchen Operations	PDCP - Pierce's Disease Control Program
MEO - Medical Examiner's Office	PEARLS - Program to Encourage Active and Rewarding Lives
MHPRR - Mobile Home Park Rent Review	PEI - Prevention and Early Intervention
MHS - Mental Health Services	PHC - Public Health Clinics
MOE - Maintenance of Effort	PHL - Public Health Laboratory
MOU - Memorandum of Understanding	PLAU - Juvenile Placement Unit
MRD - Minimum Required Distributions	PLHA - Permanent Local Housing Allocation
MRT - Mobile Response Team	PPC - Pollution Prevention Center
MSA - Master Settlement Agreement	PPS - Planning and Public Service
MSSP - Multipurpose Senior Services Program	PRAMS - Pretrial Assessment and Monitoring Services
MTP - Medical Therapy Program	PRCS - Post Release Community Supervision
NACo - National Association of Counties	PSSF - Promoting Safe and Stable Families
NAME - National Association of Medical Examiner	PTACS - Property Tax Assessment and Collections System
NCC - Net County Cost	PTDF - Pre-Trial Detention Facility
NCCHC - National Commission on Correctional Health Care	PUE - Pesticide Use Enforcement
NCZO - Non-Coastal Zoning Ordinance	PWA - County's Public Works Agency
NFIP - National Flood Insurance Program	PYD - Positive Youth Development
NIBRS - National Incident-Based Reporting System	QAPI - Quality Assessment Performance Improvement
NMDs - Non-Minor Dependents	RAI - Risk Assessment Instrument
NPDES - National Pollutant Discharge Elimination System	RAIN TLC - Rain Transitional Living Center
NRT - Nicotine Replacement Therapy	RCFE - Residential Care for The Elderly
OAT – Older Americans Act	RDA - Redevelopment Agencies
ODARA - Ontario Domestic Assault Risk Assessments	RDP-21 - Regional Defense Partnership 21st Century
OES - Office of Emergency Services	RES - Real Estate Services Division of Public Works
OPEB – Other Post Employment Benefits	RFA - Resource Family Approval
OTLICP - Optional Targeted Low-Income Children's Program	RFP - Request for Proposal
OTS - Office of Traffic Safety	RHNA - Regional Housing Needs Assessment
OWTS - Onsite Wastewater Treatment Systems	RMA - Resource Management Agency
PAPGPC - California State Association of Public Administrators, Public Guardians, and Public Conservators	RMDZ - Recycling Market Development
PAT - Parents as Teachers	ROPP - Repeat Offender Prevention Program
PCIT - Phytosanitary Certificate Issuance and Tracking System	RPTTF - Redevelopment Property Tax Trust Funds

RRB - Rent Review Board	UAS - Unmanned Aerial Systems
RTW - County's Return to Work Program	UC ANR - University of California's Division of Agriculture and Natural Resources
SAP - Systems Applications and Products	UCC - Urban Counties of California
SB - Senate Bill	UCCE - University of California Cooperative Extension
SBITA – Software Based Information Technology Agreements	UR - Utilization Review
SEIU - Service Employees International Union	USFS - United States Forest Service
SMARA - Surface Mining and Reclamation Act	UST - Underground Storage Tank
SOGI - Sexual Orientation Gender Identification	VCAAA - Ventura County Area Agency on Aging
SOPs - Standard Operating Procedures	VCAS - Ventura County Animal Services
SPOAVC - Specialized Peace Officers' Association of Ventura County	VCBH - Ventura County Behavioral Health
SRP - Syringe Replacement Programs	VCCOB - Ventura County Consolidated Oversight Board
STEM - Science, Technology, Engineering, and Mathematics	VCDCSS – Ventura County Department of Child Support Services
STI - Sexually Transmitted Infection	VCDSA - Ventura County Deputy Sheriffs' Association
STRTP - Short-Term Residential Therapeutic Program	VCFMS - Financial Management System
SUS - Substance Use Services	VCHCC - Ventura County Health Care Coalition
SUTS - Substance Use Treatment Services	VCHRP - Ventura County Human Resources Payroll Program
SWAT - Special Weapons and Tactics	VCIJIS - Ventura County Integrated Justice Information System
TANF - Temporary Assistance for Needy Families	VCMC - Ventura County Medical Center
TB - Tuberculosis	VCOE - Ventura County Office of Education
TBC - Tuberculosis Control Program and Specialty Clinic	VCOG - Ventura Council of Governments
TBCB - State Tuberculosis Control Branch	VCP - Voluntary Cleanup Program
TFC - Therapeutic Foster Care	VCPA - Ventura County Probation Agency
THP+FC - Transitional Housing Program-Plus Foster Care	VCPFA - Ventura County Professional Firefighters Association
THRIVE - Truancy Habits Reduced Increases Vital Education	VCPH - Ventura County Public Health
TOT - Transient Occupancy Tax	VCPPOA - Ventura County Professional Peace Officers Association
TPZ - Timber Production Zone	VCREA - Ventura County Regional Energy Alliance
TRANS - Tax and Revenue Anticipation Notes	VCSCOA – Ventura County Sheriff Correctional Officers Association
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 - Union of American Physicians and Dentists	

VMT - Vehicle Miles Traveled

VPS – Vessel Property Statement

VSS - Vendor Self Service

VUSD - Ventura Unified School District

WCVC - Watersheds Coalition of Ventura County

WET - Workforce Education and Training

WIC - Women, Infants and Children Supplemental Food Program

WIOA - Workforce Innovation and Opportunity Act

YOBG - Youth Offender Block Grant

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.