

Fiscal Year 2023-2024 Adopted Budget

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Acknowledgements

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The commitment to effective governance, planning, and policy by the Board of Supervisors continues to enhance the current and future fiscal stability of the County while providing a healthy, safe, and prosperous community.

The concentrated, dedicated, and coordinated effort of leaders, managers, and staff from all County departments and our community partners provides a well-informed budget for consideration by the Board of Supervisors.

The technical expertise and dedicated support from many individuals allowed a timely budget submission:

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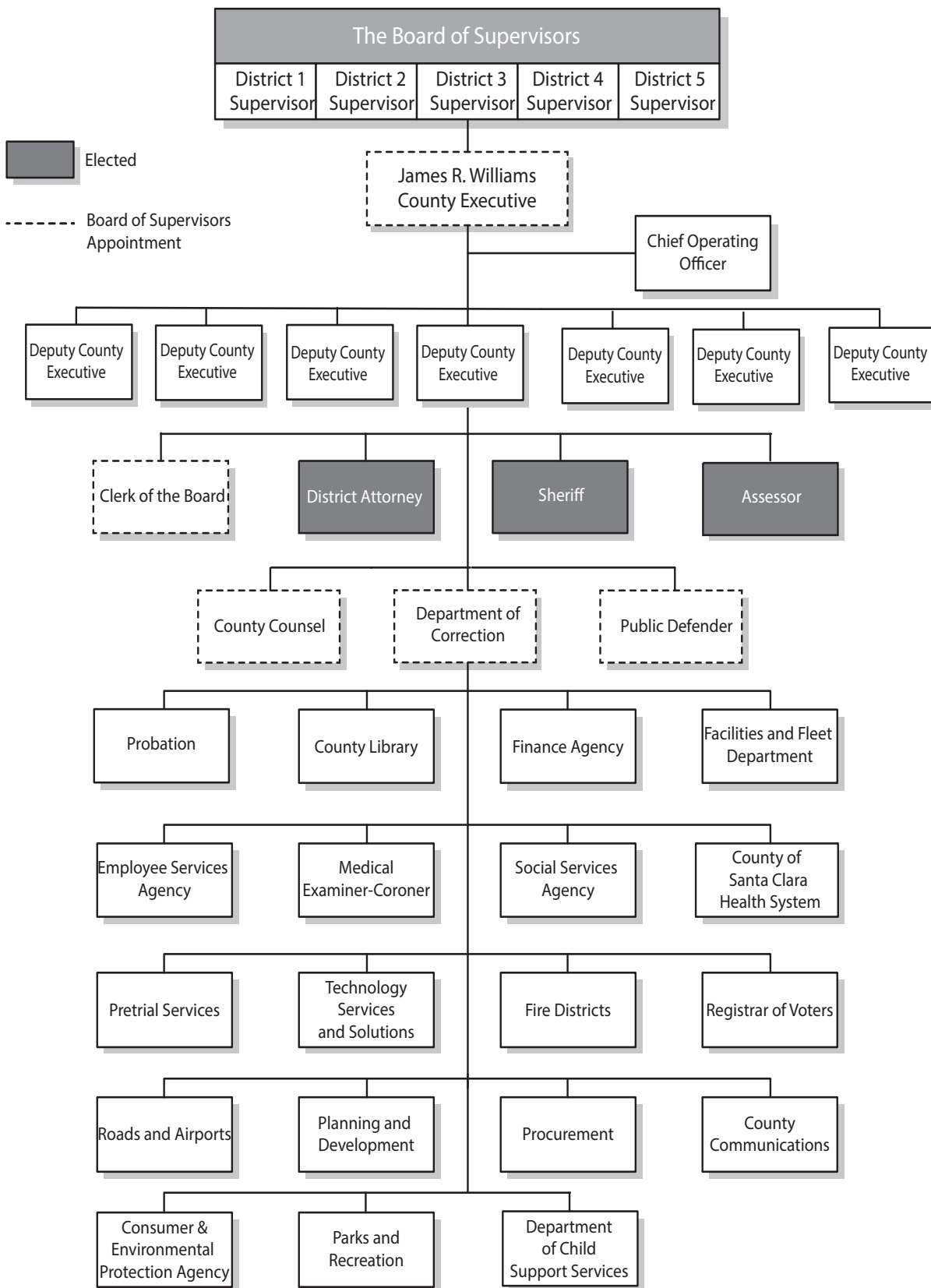
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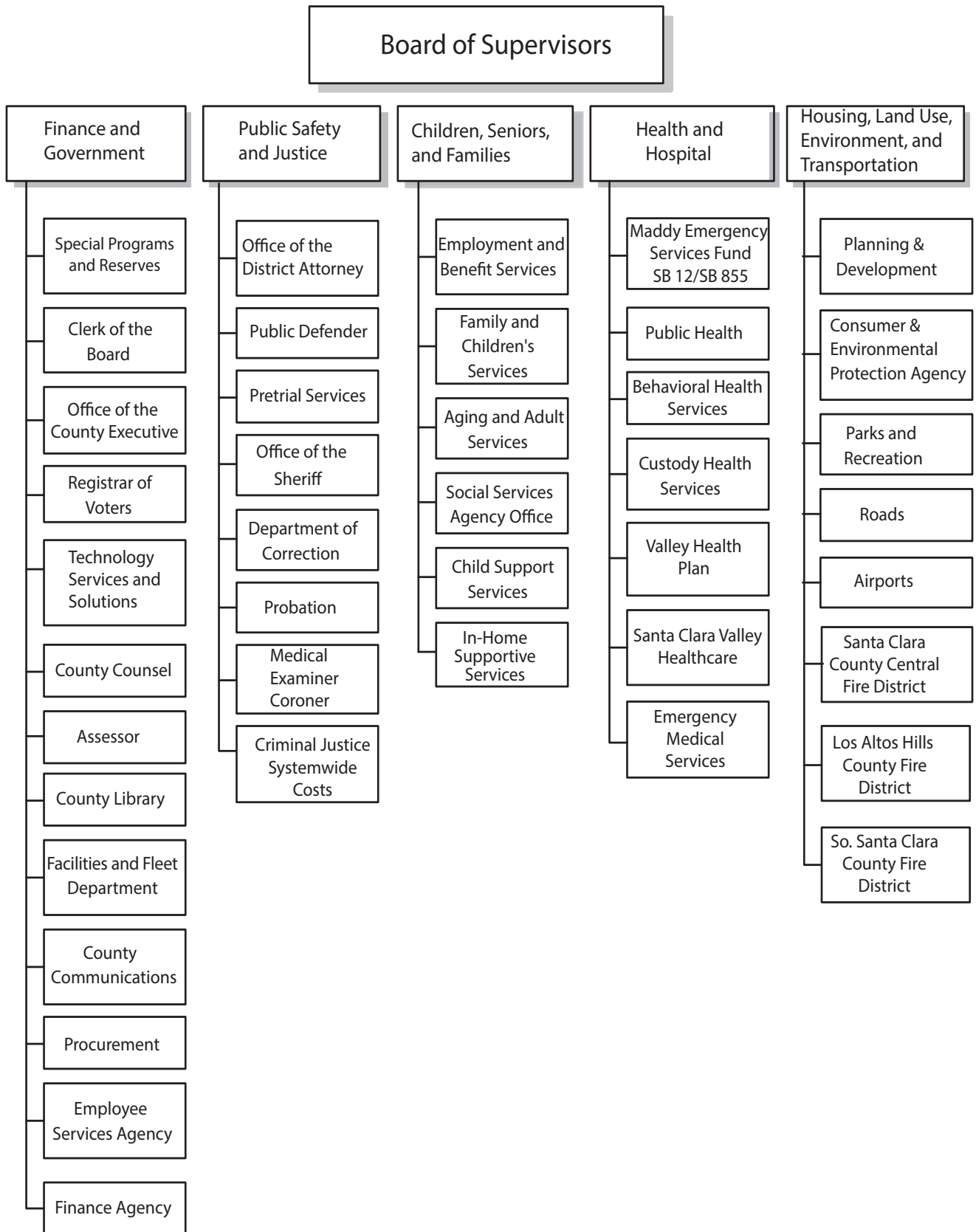
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Santa Clara County
California**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Santa Clara County, California, for its Annual Budget for the fiscal year beginning July 01, 2022. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, financial plan, operations guide, and communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award





Introduction



Summary of Board Actions at the Budget Hearing

The FY 23-24 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 12, 2023.

Each year at the Budget Hearing, the County Executive's Office of Budget and Analysis provides an updated financial status report identifying revenue and

expenditure assumptions that have changed since publishing the Recommended Budget. The following table summarizes the revenue and expenditure adjustments approved by the Board of Supervisors that affected the General Fund. Similar adjustments for other funds are noted in each Department (see "Changes Approved by the Board").

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 23-24 Ongoing General Fund				FY 23-24 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
New Information Available Since the Recommended Budget							
2011 Realignment Revenue	—	—	\$970,315	(\$970,315)	—	—	—
1991 Realignment Revenue	—	—	\$6,534,068	(\$6,534,068)	—	—	—
FY 23-24 Impact of BOS Actions after 3/14/23	30.0	\$28,789,282	\$15,299,408	\$13,489,874	—	—	—
Projected Fund Balance as of FY 22-23 AP10	—	—	—	—	—	(\$19,647,178)	\$19,647,178
Subtotal General Fund New Information	30.0	\$28,789,282	\$22,803,791	\$5,985,491	—	(\$19,647,178)	\$19,647,178
Revised County Executive Recommendations							
Assessor: Modify Action - Structural Deficit	2.0	\$197,288	—	\$197,288	—	—	—
BHSD: Modify Action - Structural Deficit	4.4	—	—	—	—	—	—
BHSD: Fund BHSD Payment Reform IGT	—	\$50,000,000	\$50,000,000	—	—	—	—
BHSD: Expand TRUST Services	—	—	—	—	\$3,159,000	\$3,159,000	—
BHSD: Support Community Health Awareness Council	—	—	—	—	\$1,000,000	\$1,000,000	—
CCO: Transfer OMOS CEO to CCO	—	—	—	—	—	—	—
CEO: Modify Action - Structural Deficit	1.0	\$4,689	—	\$4,689	—	—	—
CEO: Support Special Olympics	—	—	—	—	\$605,666	—	\$605,666
CEO: Transfer United Way 211 to CEO	—	\$150,000	—	\$150,000	—	—	—
CEO: Implementation of CEDAW	—	—	—	—	\$150,000	—	\$150,000
CEO: Transfer OMOS CEO to CCO	—	—	—	—	—	—	—
CEO: Enhance Community Outreach at VASC	—	—	—	—	—	—	—



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 23-24 Ongoing General Fund				FY 23-24 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
CEO: Enhance VASC Staffing	1.0	\$104,227	—	\$104,227	—	—	—
CEO: Implement 2023 BayREN Agreement	1.0	\$365,184	\$365,184	—	—	—	—
CEO: Allocate Resources to Tutoring	—	—	—	—	\$435,000	—	\$435,000
CHS: Modify Action - Structural Deficit	(0.5)	(\$4,715)	—	(\$4,715)	—	—	—
CHS: Expand Physician After-hours Urgent Care	—	\$800,000	—	\$800,000	—	—	—
CJSC: Support Grand Jury Cost to Courts	—	\$350,000	—	\$350,000	—	—	—
CJSC: Provide Support for Reentry Clients	—	—	—	—	\$1,000,000	\$1,000,000	—
COB: Augment Support to Joint Venture Silicon Valley	—	\$75,000	—	\$75,000	—	—	—
COB: Transfer United Way 211 to CEO	—	(\$150,000)	—	(\$150,000)	—	—	—
COB: Support Remote Public Participation	2.0	\$404,975	—	\$404,975	(\$39,190)	—	(\$39,190)
COB: Reclassify PM I to Div Mgr	—	(\$6,510)	—	(\$6,510)	—	—	—
County Comms: Modify Action - Structural Deficit	1.0	—	—	—	—	—	—
CT: Modify Action - Structural Deficit	—	\$25,028	—	\$25,028	—	—	—
DOC: Add Inmate Rehabilitation Director	—	\$261,656	—	\$261,656	—	—	—
DOC: Delete Unclassified ASM III Position	(1.0)	(\$243,987)	—	(\$243,987)	—	—	—
DA: Modify Action - Structural Deficit	6.0	\$1,239,499	\$1,253,269	(\$13,770)	\$39,603	—	\$39,603
DA: Support the South County Youth Task Force	1.0	\$166,667	—	\$166,667	(\$66,667)	—	(\$66,667)
EMS: Modify Action - Structural Deficit	1.0	\$255,884	\$255,884	—	—	—	—
FAF: Reduce SSA GF Allocation to F50	—	—	—	—	(\$1,400,000)	—	(\$1,400,000)
OSH: Positions to Oversee the Homelessness Prevention	2.0	\$224,699	—	\$224,699	—	\$224,699	(\$224,699)
OSH: Support Rapid Rehousing	—	—	—	—	\$850,000	\$850,000	—
OSH: Modify Action - Structural Deficit	—	\$428,746	\$428,746	—	—	—	—
PDO: Convert 5 Attorneys from Unclassified to Permanent	—	\$1,657,605	—	\$1,657,605	(\$2,900,808)	—	(\$2,900,808)



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 23-24 Ongoing General Fund				FY 23-24 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
PDO: Modify Action - Structural Deficit	(1.0)	(\$58,514)	—	(\$58,514)	—	—	—
PHD: Modify Action - Structural Deficit	6.0	—	—	—	—	—	—
PHD: Support Gun Violence Prevention Efforts	—	—	—	—	\$1,000,000	\$1,000,000	—
Probation: Modify Action - Structural Deficit	6.0	\$1,397,663	\$1,350,921	\$46,742	—	—	—
SO: Add Sr Comms Officer	1.0	\$197,244	—	\$197,244	—	—	—
SO: Modify Action - Structural Deficit	—	\$57,341	—	\$57,341	—	—	—
SP: Create Reserve for FY23 Differentials	—	\$6,700,000	—	\$6,700,000	\$4,400,000	—	\$4,400,000
SP: Support insurance enrollment through CHP	—	—	—	—	\$1,216,746	—	\$1,216,746
SP: EMS TF Transfer to South Santa Clara Fire	—	—	—	—	(\$1,500,000)	—	(\$1,500,000)
SSA: Modify Action - Structural Deficit	—	(\$249,161)	(\$174,413)	(\$74,748)	—	—	—
SSA: FY24 CIP - SSA Rev Recognition for Capital	—	—	—	—	\$1,400,000	\$363,511	\$1,036,489
SSA: Enhance Translator Services in DFCS	3.0	\$403,179	\$403,179	—	(\$100,795)	(\$100,795)	—
TSS: Modify Action - Structural Deficit in Various Departments	—	(\$763,647)	(\$81,830)	(\$681,817)	—	—	—
Subtotal Revised Recommendations	35.9	\$63,990,040	\$53,800,940	\$10,189,100	\$9,248,555	\$7,496,415	\$1,752,140
Agreed-to Findings of Harvey M. Rose Associates, LLC (HMR)							
Item 1: CEO - Services and Supplies	—	—	—	—	(\$180,000)	—	(\$180,000)
Item 2: CEO - Services and Supplies	—	—	—	—	(\$115,556)	—	(\$115,556)
Item 3: Risk Mngt - Liability	—	—	—	—	(\$4,909,724)	—	(\$4,909,724)
Item 4: CTD - Misc. Income - Other	—	—	—	—	—	\$190,000	(\$190,000)
Item 5: CTD - Supplemental Property Taxes	—	—	—	—	—	\$5,000,000	(\$5,000,000)
Item 6: CTD - Supplemental Prop Tax Admin Fees	—	—	—	—	—	\$2,000,000	(\$2,000,000)
Item 7: CRD - Certified Copies	—	—	—	—	—	\$225,000	(\$225,000)
Item 8: SP - Future Operations	—	—	—	—	(\$2,500,000)	—	(\$2,500,000)

Introduction

Summary of Board Actions at the Budget Hearing



County of Santa Clara
FY 23-24 Adopted Budget

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 23-24 Ongoing General Fund				FY 23-24 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
Item 9: Fleet - Charges to Departments for Fleet Services	—	—	—	—	(\$3,000,000)	—	(\$3,000,000)
Item 10: ROV - Election Services	—	—	—	—	—	\$600,000	(\$600,000)
Item 13: FAF - Services and Supplies	—	—	—	—	(\$830,805)	—	(\$830,805)
Item 14: FAF - Services and Supplies	—	—	—	—	(\$148,329)	—	(\$148,329)
Item 15: Miscellaneous Expenses	—	—	—	—	(\$5,000,000)	—	(\$5,000,000)
Item 16: SCVH Medical Supplies - Other	—	—	—	—	(\$7,400,000)	—	(\$7,400,000)
Subtotal Agreed-to Findings of HMR	—	—	—	—	(\$24,084,414)	\$8,015,000	(\$32,099,414)
Impact of Changes to the Recommended Budget	65.9	\$92,779,322	\$76,604,731	\$16,174,591	(\$14,835,859)	(\$4,135,763)	(\$10,700,096)
Board Approved Actions to Re-Balance the FY 23-24 Budget							
Contingency Reserve Update for Revenue Change	—	—	—	—	\$4,605,807	—	\$4,605,807
Reduce Reserve for Retirement Benefit Plan	—	—	—	—	(\$1,300,000)	—	(\$1,300,000)
Reduce Reserve for Pandemic Response	—	—	—	—	(\$1,206,924)	—	(\$1,206,924)
Reduce Reserve for Reclassifications and Realignments	—	—	—	—	(\$2,152,510)	—	(\$2,152,510)
Reduce Transfer from General Fund to Fund 50 for Capital Projects	—	—	—	—	(\$25,804,263)	—	(\$25,804,263)
Reduce Reserve for Jail Security/Cameras	—	(\$100,000)	—	(\$100,000)	—	—	—
Create Mid-Year Reserve	—	—	—	—	\$12,400,000	—	\$12,400,000
Total Actions to Re-Balance the FY 23-24 Budget	—	(\$100,000)	—	(\$100,000)	(\$13,457,890)	—	(\$13,457,890)
FY 23-24 Inventory Budget Proposals Approved by the Board	—	—	—	—	\$8,083,395	—	\$8,083,395
Total General Fund Resources (Available)/Needed				\$16,074,591			(\$16,074,591)



2016 Measure A Housing Bond Summary



BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

In November of 2016, Santa Clara County voters approved a \$950 million Affordable Housing Bond. It is projected that the Housing Bond will fund 120 new affordable housing developments over ten years, including 4,800 new units dedicated to Extremely Low-Income and Very Low-Income households. In addition, the County will establish rental and ownership opportunities for Moderate Income households.



Jamesi Village

YEAR 5 IMPLEMENTATION

\$643,345,710
IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

9 CITIES

4,363 NEW APARTMENTS

689 UNITS RENOVATED

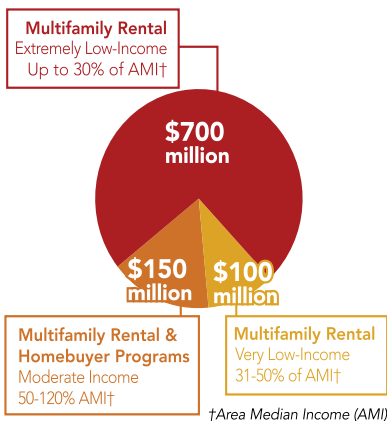
47 HOUSING DEVELOPMENTS

\$25 MILLION
FIRST-TIME HOMEBUYER PROGRAM

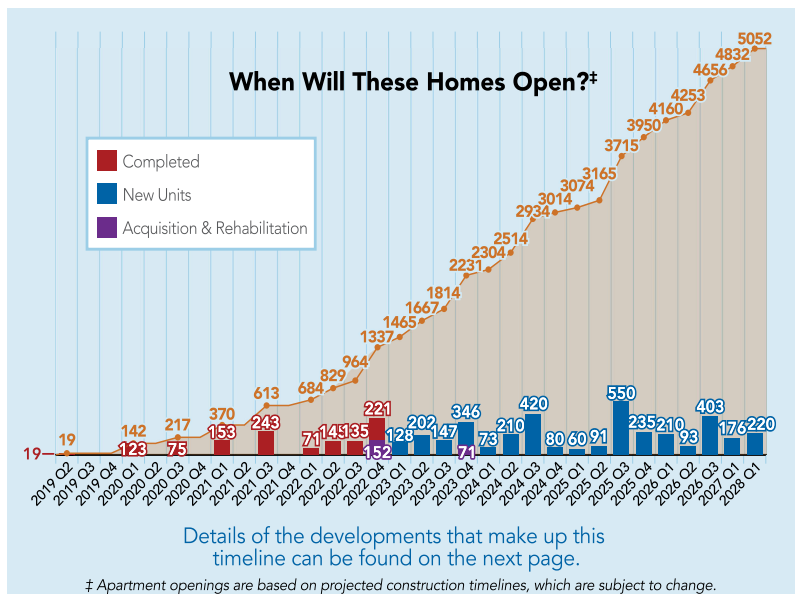
*As of Nov. 1, 2022. The implementation update does not include County acquisitions.

The Housing Bond provides the means for the County to give our community's poorest and most vulnerable residents a fresh start. Many of our veterans, teachers, nurses, single parents, senior citizens, the disabled, foster youth, victims of abuse, chronically homeless, and individuals suffering from mental health or substance abuse illnesses are in need of innovative and effective housing solutions.

Funding Allocations for Voter Approved 2016 Measure A Housing Bond Total of \$950 million



www.supportivehousingcc.org/housingbond



THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

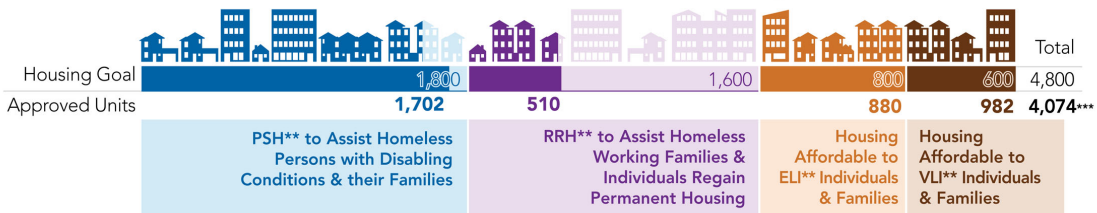
The County's Office of Supportive Housing is leading efforts to increase the supply of housing by funding and spurring the development of housing for low-income households with a prioritization for the poorest and most vulnerable residents who are disproportionately impacted by the lack of affordable housing.

HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
The Veranda	Cupertino	June 2019	5	19	6	\$1,000,000
Crossings on Monterey	Morgan Hill	Jan 2020	1	39	20	\$5,800,000
Villas on the Park	San Jose	Mar 2020	2	84	83	\$7,200,000
Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	37	\$7,500,000
Leigh Avenue Senior Apts.	San Jose	Sep 2021	4	64	63	\$13,500,000
Quetzal Gardens	San Jose	Feb 2022	2	71	28	\$9,830,000
Calabazas Apts.	Santa Clara	Apr 2022	4	145	80	\$29,000,000
Iamesi Village	San Jose	Sep 2022	2	135	109	\$10,327,100
Vela Apartments	San Jose	Nov 2022	2	87	43	\$15,650,000
Page Street Studios	San Jose	Feb 2023	4	82	27	\$14,000,000
Mesa Terrace	San Jose	Feb 2023	1	46	23	\$2,600,000
Villas at 4th St.	San Jose	May 2023	2	94	93	\$7,500,000
Immanuel-Sobrato Community	San Jose	Jun 2023	4	108	106	\$16,654,646
Blossom Hill Senior Apts.	San Jose	Aug 2023	1	147	49	\$19,100,000
Vitalia	San Jose	Oct 2023	4	79	39	\$15,800,000
Sango Court Apts.	Milpitas	Nov 2023	3	102	51	\$16,000,000
Agrihood Senior Apts.	Santa Clara	Dec 2023	4	165	54	\$23,550,000
Royal Oak Village	Morgan Hill	Jan 2024	1	73	18	\$9,891,000
Kifer Senior Apts.	Santa Clara	Apr 2024	4	80	54	\$7,400,000
Auzerais	San Jose	Jun 2024	2	130	64	\$13,200,000
Mariposa Place	San Jose	Aug 2024	4	80	39	\$9,300,000
McEvoy Apartments	San Jose	Sep 2024	4	224	76	\$3,000,000
Bellarmino Place Apts.	San Jose	Sep 2024	4	116	24	\$5,750,000
Roosevelt Park Apts.	San Jose	Nov 2024	2	80	40	\$14,400,000
Alum Rock Multifamily (West)	San Jose	Mar 2025	2	60	30	\$11,600,000
Algarve Apartments	San Jose	May 2025	2	91	46	\$11,500,000
Dupont Family Apts.	San Jose	Jul 2025	4	141	40	\$27,500,000
The Magnolias	Morgan Hill	Jul 2025	1	66	17	\$13,200,000
Sunol-West San Carlos Apts.	San Jose	Aug 2025	4	154	51	\$29,720,215
The Charles	San Jose	Sep 2025	2	99	49	\$12,480,000
Alvarado Park	San Jose	Sep 2025	4	90	23	\$4,600,000
Tamien Station TOD	San Jose	Nov 2025	2	135	67	\$25,000,000
La Avenida Apts.	Mountain View	Nov 2025	5	100	32	\$19,000,000
Distel Circle	Los Altos	Feb 2026	5	90	20	\$8,726,082
Lot 12	Mountain View	Mar 2026	5	120	20	\$9,750,000
Orchard Gardens	Sunnyvale	Apr 2026	3	93	45	\$13,850,000
Gateway Tower	San Jose	Jul 2026	2	300	73	\$53,000,000
Hawthorn Senior Apts.	San Jose	Aug 2026	2	103	20	\$15,550,000
Sonora Court	Sunnyvale	Jan 2027	3	176	45	\$2,200,000
Mil on Main	Milpitas	Jan 2028	3	220	24	\$19,300,000
NEW UNITS TOTAL:				4,363	1,828	\$554,929,043
RENOVATED UNITS						
Markham Plaza I	San Jose	Mar 2021	2	153	50	\$7,000,000
Curtner Studios	San Jose	Sep 2021	2	179	111	\$14,950,000
Markham Plaza II	San Jose	Nov 2022	2	152	50	\$7,200,000
Hillview Court	Milpitas	Nov 2022	3	134	132	\$46,900,000
Casa de Novo	San Jose	Nov 2022	4	-	0	\$4,366,667
Pavilion Inn	San Jose	Nov 2023	2	22	21	\$1,000,000
The Crestview	Mountain View	Dec 2023	5	49	20	\$7,000,000
RENOVATED UNITS TOTAL:				689	384	\$88,416,667
TOTAL UNITS:				5,052	2,212	\$643,345,710

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousingcc.org/map.

*As of November 1, 2022. Apartment openings are based on projected construction timelines, which are subject to change.

2016 Measure A Production Goals & Progress



**PSH (Permanent Supportive Housing), RRH (Rapid Rehousing), ELI (Extremely Low-Income), VLI (Very Low-Income)
 ***978 additional units of affordable housing and apartments for building managers brings the total to 5,052 apartments approved in the last five years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Recommended One-time	FY 23-24 Recommended Ongoing
Sources of Funds				
Measure A Sales Tax Revenue	54,000,000	60,500,000	—	63,959,000
Fund Balance from Prior Year for One-time Use ¹	—	6,645,514	6,981,716	—
Total Revenue	\$54,000,000	\$67,145,514	\$6,981,716	\$63,959,000
Allocation of Ongoing Funds - Services				
Office of Supportive Housing				
Support Growth in the Office of Supportive Housing	25,000,000	34,343,078	—	39,035,027
Permanent Supportive Housing	3,600,000	3,600,000	—	3,600,000
Client Financial Assistance	750,000	750,000	—	750,000
Pay for Success	2,000,000	—	—	—
Support Safe Parking Program		1,750,432	—	1,750,432
	\$31,350,000	\$40,443,510	—	\$45,135,459
Behavioral Health Services Department				
Permanent Supportive Housing & Services	8,700,000	11,556,490	—	12,323,541
Pay for Success	1,000,000	3,000,000	—	1,000,000
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	—	3,200,000
Residential Treatment Services for Reentry Population (Reentry Services)	2,300,000	2,300,000	—	2,300,000
	\$15,200,000	\$20,056,490	—	\$18,823,541
Valley Health Plan				
Primary Care Access Pilot Program (PCAP)	\$1,180,000	—	—	—
Hospital Subsidy				
SCVMC for Downtown Clinic	\$6,270,000	—	—	—
Total Allocations	\$54,000,000	\$60,500,000	\$6,981,716	\$63,959,000

Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 21-22 Ending Budget Balance	FY 22-23 One-time Action	FY 23-24 Recommended One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	250,738	—	—	250,738
VMC at Bascom ED Construction Project Reserve (Fund 50)	39,025,413	9,319,963	6,981,716	55,327,092
Accessible Playgrounds (Board Referral) (Fund 67)	4,763,620	—	—	4,763,620
Total Allocations	\$44,039,771	\$9,319,963	\$6,981,716	\$60,341,450

¹⁾ Fund balance from prior year is allocated to SCVMC ED Construction Project Reserve (Fund 50) as a one-time funding.



Summary and Overview

Extended indefinitely in November 2018, the 2012 Measure A is a 1/8 cent sales tax approved by the voters in November 2012. As a result of the extension, the County has updated the strategic plan for 2012 Measure A usage by aligning services and community needs within a long-term strategy. Specifically, the Recommended Budget contains an ongoing allocation of 2012 Measure A revenue to the Office of Supportive Housing (OSH) to ensure critical service needs are met and to continue the mission of ending and preventing homelessness. Further details of OSH’s priorities for 2012 Measure A usage can be found below.

Looking Forward: Long-Term Strategic Priorities

Administration is facilitating a focused series of long-term investments to provide enduring benefits to the County’s population, with particular attention to the most vulnerable residents. With the approval of 2012 Measure A as ongoing, additional funding due to project attritions and growth in sales tax can continue to address the growing service and program needs for permanent supportive housing and housing for people who are homeless. Furthermore, increasing OSH’s capacity to manage new programs and initiatives enables the County to expand services and program capacity to increase the number of people assisted through the Supportive Housing System and other safety net departments.

The recommended budget allocates ongoing funding of \$4,691,949 to the Office of Supportive Housing Department (OSH) to increase services for clients at housing developments.

Santa Clara Valley Medical Center - Emergency Department

The recommended budget allocates one-time funding of \$6,981,716 for the Santa Clara Valley Medical Center (SCVMC) Emergency Department Construction project to increase capacity to serve the community’s most critical healthcare needs.

This project is a complex expansion of SCVMC’s current 24-bed Emergency Department (ED) and will double the number of beds and treatment spaces in ED and greatly improve access, wait-times, and patient satisfaction. The project expands ED by capturing the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay,

and capturing a portion of the courtyard between the West Wing and the Main Hospital. It is a multi-phased project to allow for continued operation of the existing ED during construction.

Office of Supportive Housing

Since 2011, the County has continuously expanded its role in preventing and reducing homelessness. These activities include: 1) supporting the development of supportive and affordable housing including implementation of the 2016 Measure A Affordable Housing Bond (“Housing Bond”); 2) managing and coordinating the expansion of services for homeless persons and supportive housing residents throughout Santa Clara County; and 3) developing and implementing strategies to meet the housing needs of individuals and families who use the County’s safety-net services.

The Office of Supportive Housing (OSH) has led the County’s implementation of the Housing Bond, coordinating strategies to achieve housing production targets and maintaining productive partnerships. Administration is recommending ongoing 2012 Measure A funding to maintain the current level of services committed in the prior years to enhance supportive housing services and continue the mission to end and prevent homelessness. Funding over the past two years is grouped and described in the categories below.

1. Expansion and Improvements to the Supportive Housing System

Consistent with the strategies contained in the 2020-2025 Community Plan to End Homelessness, OSH has focused on improvements and expansion of the County’s Supportive Housing (SH) System. The enhancements made to the SH system largely focused on collaborative partnerships with other County departments and external stakeholders, as well as creating the conditions to expand the supportive housing system. Since 2017, the capacity of the Supportive Housing System has grown from approximately 4,000 units to over 5,600 with more than 1,300 units approved and in the pipeline. Most recently, the County launched several new initiatives, including the Heading Home campaign to end family homelessness by 2025, leveraging one-time Emergency Housing Vouchers, the Youth Homeless Demonstration Project, and helping cities develop local implementation plans. Finally, OSH initiated the



redesign of the SH system by partnering with the County's safety net system to address the systemic factors driving homelessness. First, the Social Services Agency (SSA) and OSH are working on a partnership to improve and expand housing programs to increase access to housing opportunities for families and individuals served through SSA, with a particular focus on leveraging one-time funds included in the Governor's 2021 Budget. Second, OSH is actively working with the Behavioral Health Services Department (BHSD) on stronger coordination of services and in the development of creating housing opportunities for vulnerable populations that access BHSD services and are in need of supportive housing. OSH and BHSD are currently applying for the State of California's Behavioral Health Bridge Housing (BHBH) program. The County is eligible to receive up to \$51.5 million in funding to address the immediate housing needs of people experiencing homelessness who have serious behavioral health conditions.

2. Administrative Support, Supportive Housing System Coordination, and Program Evaluation

The County added positions in OSH to support the increased workload related to the passage of the 2016 Measure A Affordable Housing Bond and the additional staffing needed to expand the SH system to adequately lead, manage, and monitor the programs. The added positions support OSH as follows:

- ◆ Oversight and executive leadership to assist the OSH director;
- ◆ Administrative support to the director and deputy director of OSH;
- ◆ Accounting support for the management of new grant funding, and support to review and process invoices from OSH's contractors;
- ◆ Expansion of the Supportive Housing System operations team to manage new and expanded programs; and
- ◆ Expansion of the development of permanent housing and interim housing on County-owned land in partnership with local jurisdictions.

FY 23-24 Inventory of Board of Supervisors' Budget Proposals

The Board of Supervisors' Budget Inventory List reflects augmentations and new proposals submitted by the Board of Supervisors as part of the Budget Proposal Inventory Item process.

The list presented here reflects Budget Inventory items approved by the Board of Supervisors on June 15, 2023 for FY 23-24.

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
1	AACI - Health Resources in the Cadillac Winchester Neighborhood	To support monthly visits to enroll in healthcare, two health fairs, a minimum of two health education workshops, partnering with community based organizations in creating targeted programming for youth, families, and elderly	\$150,000
2	African American Cultural Center	Support the pre-development design of the African American Community Services Center	\$100,000
3	California Native Plant Garden Association	Initiate a pilot re-entry workforce development program focusing on regenerative, organic, and ecological principles	\$45,000
4	Silicon Valley Jewish Family Services	Initial support of leasing additional office space, obtain furniture, software, marketing and outreach to pilot the Older Adult Mental Health Program	\$50,000
5	Caminar LGBTQ Youth Space	To assist in outfitting the LGBTQ Youth Space with furniture and supplies	\$5,000
6	Elevate Community Center "Stabilizing Families" Legal Services Pilot	Provide legal services for low-income individuals and families in areas of domestic violence and family law, with an emphasis on providing court representation	\$125,000
7	First5 Feasibility Study for Expansion of Home Visiting Services for Children	Aid the study by FIRST 5 of home visiting services provided across various systems including funding sources, family eligibility, service needs and gap assessment, and recommendations for expansion	\$75,000
8	Santa Clara Parade of Champions	Sponsor the Santa Clara Parade of Champions (SCPOC) annual community building event on October 7, 2023	\$10,000
9	ACT for Mental Health	To support therapeutic services for low-income clients without Medi-Cal and clients engaged in the Court Scholarship program	\$20,000
10	African American Community Services Agency - Policy/Advocacy Program	Support staff time, professional development, marketing and outreach activities of the Policy /Advocacy Program to make systemic changes that benefit the County's disenfranchised communities through town halls, workshops, and other civic engagement activities	\$10,000
11	Alliance Renewal Kingdom Ministries	Enable the Milpitas Family Health Net program to provide financial support for immediate needs such as housing, dental care, food, utilities and fuel to financially challenged Milpitas Unified School District families and students	\$3,000
12	Alum Rock - Santa Clara Street Business Association	Support the coordination of proactive outreach and programming to return the Alum Rock - Santa Clara Street small business community to pre-pandemic strength	\$3,000
13	Animal Assisted Happiness	Provide therapeutic and educational benefits to youth in need through access of mobile barnyard programs, private and group visits, and vocational education program	\$5,000
14	Asian American Center of Santa Clara County - Increase Disaster Preparedness	Increase disaster preparedness and resilience of targeted county residents by promoting the enrollment in the County AlertSCC system	\$10,000
15	Asian American Nonprofit Foundation - Building Community Resiliency Through Healthy Minds	Launch the Building Community Resiliency Through Healthy Minds pilot program, creating workshops, and building an online navigation tools for mental healthcare resources	\$5,000
16	Asian Pacific American Leadership Institute (APALI)	Support the Board Leadership Academy, a six-week program seeking to increase the number of AAPI and inclusive representation on nonprofit boards	\$15,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
17	-	-	-
18	Association of Vietnamese Elderly of the Bay Area	Support weekly radio programming which informs audience of County and City of San Jose resources and services, as well details on its annual events	\$2,000
19	AWO?	Support Stories in Schools Pilot Program, serving six Middle/High Schools in Santa Clara County to unpack racism, stereotypes, microaggressions, and implicit bias in a classroom setting	\$3,000
20	Bay Area Older Adults	To support multisensory walks, environmental education, and volunteering in CalEPA disadvantaged and low-income communities	\$5,000
21	Bay Area Tutoring Association	Support the modified pilot project Youth Justice Academic Success Initiative with an in-house education/social service navigator	\$10,000
22	Bill Wilson Center	Assist in the completion of space renovation at the Westminster Presbyterian Church, which includes a Rapid Rehousing Program and Family Advocacy Services, and drop-in center for unhoused families	\$15,000
23	BLOOM Catering BLOOM USA	To support the food-giveback program, delivering food boxes to various communities in need of emergency food assistance	\$15,000
24	-	-	-
25	Chopsticks Alley Art	Expand and improve the number and range of free art classes and workshops offered to include Latinx culture with the focus remaining on Southeast Asian art and cultural traditions	\$10,000
26	-	-	-
27	-	-	-
28	Community Seva	Aid the Healthy Feet for Healthy Body program to increase efforts in distributing 1,000 new shoes and socks to the unhoused population	\$15,000
29	CompassPoint Mentorship	To cover costs of rent, teacher salaries, materials, and food in support of the youth summer camps in Alviso and Milpitas	\$5,000
30	Contemporary Asian Theater Scene (CATS)	Support the Silicon Valley Asian Pacific Film Festival in its 9th year featuring films, documentaries, and film shorts via in-person (2-day event), and online (10-day event)	\$5,000
31	Creative Learning Foundation	Support the "Empathy for Homelessness" art contest, collection of toiletries and clothes/blankets for distribution, and provide mental health meditation classes	\$4,000
32	Double Ten Celebration Committee San Francisco Bay Area	To support various events including annual flag raising and banquet, as well as convening the Formosa Melody Music Center from Taiwan, cultivating an understanding and appreciation of Taiwanese culture	\$1,000
33	Duo Duo Animal Welfare Project DBA Duo Duo Project	To fund the Capacity Building initiative and ramp up advocacy impact to educate the community and foster social and animal justice leadership. The funds will help with infrastructure digital fundraising, community engagement strategies, and cover consulting services	\$2,000
34	East Side Union High School District Education Foundation	Support the Spartan East Side Promise summer program ensuring East Side students meet CSU requirements, providing orientations, counseling, mentoring, and scholarship opportunities	\$5,000
35	Elevate Community Center	Expanding legal services to low-income individuals through the continuation of drop-in legal clinics and expanding services through free community legal clinics	\$10,000
36	Empower and Excel	Assist the "Caring and Feeding the Unhoused" program to obtain hygiene items, food, and supplies to make blankets	\$15,000
37	-	-	-
38	-	-	-
39	Friends of Hue Foundation	Enhance the housing resource directory to feature addition information relating to service eligibility, establish an in-language phone bank directing clients to service providers, and promote services	\$10,000
40	Garden to Table Silicon Valley	Implement microgreen growing programs at the two San Jose senior centers	\$10,000

Introduction

FY 23-24 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 23-24 Adopted Budget

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
41	Grace Solutions	Enable the mobile services team to have a case manager present to facilitate a higher level of support to the unsheltered	\$20,000
42	Green Foothills	Offset the costs of four (4) participants in the Green Foothills Leadership Program that strengthening civic knowledge, exploring bias and privilege to enhance civic leadership inclusivity	\$-
43	Guadalupe River Park Conservancy	Contribute to the Guadalupe River Park & Gardens Repairs and Enhanced Stewardship Support to strengthen park operations ensuring outdoor spaces are safe and accessible to the community	\$10,000
44	Healthier Kids Foundation	Expand the My HealthFirst Program in Milpitas Unified School District providing wellness checks for social and emotional health and possible referral of services to participating students	\$20,000
45	Hello Angels Foundation	Support collaboration with various organizations to distribute hot meals, beanies, gloves, undergarments and tents to the unhoused and low-income families and individuals	\$15,000
46	Helping Hands Silicon Valley	Enable the continuation of core initiatives Respite Motel Stay Program, Communication Support Program, Outdoor Survival Essentials Program, and the Transportation Support Program	\$15,000
47	Hope for the Unhoused	To provide emergency shelter, supplemental provision of food, tents, and sleeping bags to the unhoused in Milpitas, as well as host cleanup events	\$20,000
48	-	-	-
49	Hunger at Home	Support the Food Security Program rescuing high volumes of perishable and nonperishable food from local businesses to feed food insecure populations through distribution centers and home deliveries	\$-
50	Jose Valdés Math Foundation	To fund the Jose Valdés Math Program, a summer program for students from low-income families to obtain academic support in math	\$10,000
51	Joyful Learning Educational Development Center	To continue services for neighborhood empowerment and involving parents in community empowerment through providing access to resources (i.e. childcare, substance abuse treatment, etc.), workshops for parents regarding Adverse Childhood Experiences, and a center that includes youth with disabilities, behavioral, speech, and mental disorders to access	\$2,000
52	Keep Coyote Creek Beautiful	To support Mr. Adventure's Journey to Coyote Creek, a Coyote Creek Environmental Education course that covers topics about local creeks including the water cycle, wildlife, and habitat. There will be presentations to roughly five different elementary schools to educate them about Coyote Creek and nature through visual props, plants, and other natural objects	\$5,000
53	Latinas Contra Cancer	To support the Irma Ferrer Memorial Health Justice Fellowship, a 10 month leadership opportunity for college and graduate level Latina students in creating just and equitable access to healthcare for the Latino community, specifically cancer related	\$10,000
54	Latinos United for a New America (LUNA)	To support staff and home and neighborhood meeting and action - organizing costs, and maintenance of the LUNA workspace in support of neighborhood organizing efforts	\$5,000
55	LEAD Filipino	To fund facility rental, program materials, refreshments, scholarships and speaker honoraria associated with the Awareness in Action Program	\$10,000
56	Lighthouse of Hope Counseling Center	Provide case management services to unhoused residents who participate in the Raynor Park Christian Church Safe Place Program	\$10,000
57	Logos Christian Fellowship	To provide an on-site "bag groceries program" for vulnerable families, individuals, seniors, and homeless persons throughout Santa Clara County that are at greater risk of hunger and dying from lack of food supplies due to the fact that they are low-income, historically underserved and vulnerable to lack of access to high quality food due to their location in Santa Clara County	\$5,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
58	Mama D 2nd Chance	To enable the provision of door-to-door hot meals and groceries to vulnerable families, individuals, seniors and the unhoused within Santa Clara County	\$10,000
59	Military Officers Association of America	Aid in placing at-risk veterans in housing programs, direct food delivery to those veterans lacking mobility or access to transportation, and other services benefitting veterans	\$5,000
60	Mothers Against Murder	Inform Asian community who may be victims of crime, including hate crimes, of available financial and other resources	\$3,000
61	Neighborhood Hands	To support program expenses for weekly cleanups, including cleaning stipends for unhoused partners and unhoused leaders	\$5,000
62	New Beginnings Family Services	To support the Youth Summer Program providing daily drop-in services, family assessments, access to workshops, youth groups, and other preventative resources to parents and children in risk of foster care placement	\$5,000
63	No Time to Waste	Assist in purchase of a cargo van to support the 7/200: Feed the Need program streamlining operations, increasing immediate impact of food recovery deliveries	\$10,000
64	Omniware Networks	Improve mental and behavioral health of low-income families by organizing three free multi-generation social therapy activities for the low-income families to address needs	\$3,000
65	Opening Doors 2020	To support the mobile unit which assists in providing hot meals and hygiene kits near Saint James Park, San Jose	\$10,000
66	Our Daily Bread Our Daily Bread, Fiscal Agent - St. Thomas Episcopal Church	Allow for the continued distribution of take-out meals to those in need, meals are offered at the Saint Thomas Episcopal Church, Sunnyvale	\$15,000
67	Parents Helping Parents	Support simultaneous translation services during workshops and provide document translation services to better serve the families of children with special needs	\$-
68	People Acting in Community Together (PACT)	Facilitate research, policy development, and design campaigns to promote effective democratic participation through staff time, communication and translation services, meetings and events	\$5,000
69	Prosperity Lab	Support targeted multilingual outreach campaigns to small businesses in specific San Jose and Milpitas neighborhoods providing information relating to free resources, business trainings, and individual assistance	\$20,000
70	San Jose Spotlight	Update and maintain the "Get Involved" tab of the website informing readers of local government meetings, events and associated information	\$5,000
71	-	-	-
72	Silicon Valley Community Media	To assist in the production of the "All of Us Belong Right Here" competition that highlights and honors the stories of Asian American contributions to the broader community	\$3,000
73	-	-	-
74	Silicon Valley Leadership DBA Leadership Sunnyvale	To support the one-day workshop "Urban Plan - Discovering the Fundamental Forces in Development," simulating the processes and challenges of large-scale in-fill projects	\$3,000
75	Silicon Valley PRIDE	Provide community concert events during the fall and spring months creating a safe and inclusive space for all LGBTQ+ community members and allies, promoting visibility and acceptance, and promoting community engagement in equity and social justice movements	\$10,000
76	-	-	-
77	Society of Heart's Delight	Launch the "Chinese Immigrants in Silicon Valley," photoblog project promoting interracial and intercultural communication and understanding	\$4,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
78	SOMOS Mayfair	Integrate and expand the Diamantes Mutual Aide Support Network, created in response to the COVID-19 pandemic, into the existing Leadership Development model resulting in a powerful foundation to meet local challenges	\$10,000
79	SOMOS Mayfair - HUB	To support the Three Hubs, which includes three sites in East San Jose with on-site services to facilitate access to resources, two community engagement hubs for residents to convene, and a digital hub for member to access resources online	\$10,000
80	South Bay Youth Changemakers	Support a political home for Asian American young adults to become civically engaged and grounded in racial justice and equity	\$10,000
81	-	-	-
82	Step Forward Foundation	Offer full scope of legal representation to survivors of human trafficking, domestic violence and other crimes towards immigrants who need legal assistance through additional staff capacity and refer additional clients to wraparound services	\$20,000
83	Sunnyvale Education Foundation	Allow financially challenged Sunnyvale School District students to attend Walden West Outdoor School providing a sense of independence and a deeper understanding of the natural world	\$5,000
84	Taiwanese and Chinese American Federation of Northern California	To resume the opening ceremony and 10-day event celebrating Taiwanese and Chinese American athletics	\$1,000
85	Teatro Visión	To support the Dia de Muertos production of La Muerte Baila, including eight public performances to celebrate diversity and promote a positive cultural identity	\$5,000
86	The Family Giving Tree	Obtain backpacks and school supplies to be distributed to students living at or below poverty level	\$15,000
87	The United Effort Organization	Allow for the continued use case management software to streamline processes, effectively support clients, and meet program goals	\$5,000
88	To Be Empowered	Support Leadership Through Musical Therapy program bringing tools for problem solving, healing, and creativity to Latino youth overcoming substance use and managing mental health disorders	\$7,000
89a	Tully Road Eastridge Business Association, Fiscal Agent - Prosperity Lab	Build capacity and disseminate information to hard-to-reach businesses and continue to expand community engagement	\$2,500
89b	Tully Road Eastridge Business Association, Fiscal Agent - Prosperity Lab	Build capacity and disseminate information to hard-to-reach businesses and continue to expand community engagement	\$2,500
90	Unhoused Response Group	Support the Death Prevention Project to provide camp showers, COVID-19 kits, hygiene kits, as well as other necessities to the unhoused	\$10,000
91	Upper Room Rehabilitative Services	Provide free and counseling, with resources such as food banks, classes, training programs, and workforce strategies to promote support, guidance, and positive transition towards stability and sustainable employment	\$5,000
92	V-Heart	Promote safe, cooperative, healthy neighborhoods through media and community events	\$3,000
93	Viet-American Youth Association	Support the Mid-Autumn Youth Summit promoting education, sports, and culture for Vietnamese youth, gaining life and leaderships skills	\$3,000
94	Vietnamese American Roundtable	Expand the community storytelling Com Gia Dinh Project by developing community events to raise awareness on social and racial justice	\$15,000
95	Vovinam Viet-Vo-Dao of America	To continue the monthly food distribution program distributing food and hygiene supplies to approximately 100 persons	\$4,000
96	-	-	-
97	-	-	-
98	Agape Silicon Valley	Purchase basic necessities to the unhoused population, including safety equipment, tents, undergarments, and batteries	\$15,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
99a	School of Arts and Culture	To support the Los Mercaditos Hunger Relief Program, which will address food insecurity in the East San Jose community heavily impacted by the COVID-19 pandemic	\$10,000
99b	School of Arts and Culture	To support the Los Mercaditos Hunger Relief Program, which will address food insecurity in the East San Jose community heavily impacted by the COVID-19 pandemic	\$15,000
100	Latino Business Foundation Silicon Valley	To support the Single Mother Business Owner Program targeting the needs as both mothers and business owners through tailored business education, childcare, financial support, and community building support groups	\$15,000
101	National Alliance on Mental Illness (NAMI)	Support mental wellness and encourage independence for persons diagnosed with a mental health condition through the Community Peer Program, which includes a warmline and support groups	\$10,000
102	Valley Medical Center Foundation	To support the unhoused, via the Valley Homeless Health Program, with resources to aid medical recovery and helping providers build trust with patients	\$25,000
103	Camp Via West (Via Services Inc.)	Match 1:1 basis to provide funding to develop brand-new turf for a sport court to include ADA-compliant bathrooms, storage for sports equipment, and concession stand provide food and water for campers	\$250,000
104	Parents Helping Parents	To provide mental health group sessions in English and Spanish for families with children with intellectual/developmental disabilities. The matching grant of \$125,000 over three years	\$125,000
105	Bay Area Housing Corporation's Making Homes Work Program Una Casa Mas	Provide home modifications, on a needs-basis, for individuals with intellectual and developmental disabilities The matching grant of \$250,000 to be dispersed over two years	\$250,000
106	West Valley College of Adaptive Arts' Workforce and Apprenticeship Program	Support the CAA Apprenticeship Program, featuring two training tracks for Receptionist positions and Teacher's Aide positions designed for individuals with intellectual/developmental disabilities. The grant funding is over two fiscal years	\$250,000
107	Korean American Community Services	To provide the local Korean American community with social services and case management support, senior wellness classes, health screenings, transportation services, and health screenings	\$15,000
108	Youth Science Institute Expansion	Expand the Youth Science Institute programming with additional classes to participating schools and introduce base program to the West Valley and North County, with a focus on Title I schools. The grant is \$62,500 a year for two fiscal years	\$125,000
109	O'Neill Sea Odyssey Marine Educational Program	Grant one-time amount of \$250,000 over two years to O'Neill Sea Odyssey marine educational program to expand programming to additional Title I schools in Santa Clara County. The marine biology based educational program is offered to 4th -6th graders and students with disabilities in all grades to foster an understanding of marine ecosystems and environmental stewardship.	\$250,000
110	Community Solutions - Direct Support to Survivors of Gender Based Violence	Economic support to survivors of sexual assault, domestic violence, and workplace crimes to increase safety and economic independence	\$100,000
111	Community Solutions - Partial Department of Justice Accreditation	Explore feasibility of partial accreditation through the Recognition and Accreditation Program administered by the Executive Office for Immigration Review	\$55,000
112	Prosperity Labs	Create fifteen Business Websites for clients, which will also include domain hosting costs for one year, and consultation with an Outreach Associate to support technical, marketing and brand support.	\$20,000
113	Rebekah Children's Services	Obtain play therapy toys and supplies for treatment rooms, which are essential to the healing process of children and youth to prevent and resolve trauma	\$6,013

Introduction

FY 23-24 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 23-24 Adopted Budget

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
114	Homelessness Services and Support	Match 1:1 basis with the City of Cupertino, Town of Los Gatos, and Reach Potential Movement (through the Los Altos Mountain View Community Foundation) to provide services and support for residents experiencing homelessness	\$150,000
115	Town of Los Gatos Senior Services	Establish Adult Day Services programming and case management services for adults 60 years and older in the Town of Los Gatos	\$125,000
116	Jose Valdés Math Foundation	Provide transportation services over three consecutive summers for grades 3 to 7 students of Mountain View Whisman School District to the Common Core Summer Academy Program which seeks to provide equal opportunity for underrepresented youth to succeed in mathematics	\$125,000
117	Green Foothills	Provide training and leadership development for environmental justice activists through the Leadership Program	\$43,713
118	Community Agency for Resources, Advocacy and Services (CARAS)	Provide youth programming and direct intervention supportive services to underserved South County youth	\$50,000
119	Evergreen Islamic Center	Support the construction of a new kitchen in the new community center located at the Evergreen Islamic Center, allowing for community events, stocking non-perishable groceries to be distributed to underserved communities, and other vulnerable communities	\$30,000
120	Morgan Hill Kiwanis Youth Fund	To support the Turnaround Scholarship Program offering scholarships to graduating at-risk high school seniors to continue education	\$15,000
121	St. Catherine, Morgan Hill, Conference of the St. Vincent de Paul Society of Santa Clara	Provide unhoused individuals or families the ability to secure shelter, through a security deposit and first month's rent	\$120,000
122	Youth Alliance	Assist in the creation of the Youth Impact Center to provide career path opportunities in technology, youth programming, and leadership training opportunities in Gilroy	\$180,000
123	Carry the Vision	To assist in the initial start-up phase of the Employment Social Enterprise through the Workforce Development Initiative	\$150,000
124	Human Agenda	To fund legal, accounting, and business development activities and procure staff for operational purposes for Latina-owned collective for immigrant Latina entrepreneurs	\$100,000
125	Community Health Partnership	Provide educational support to underserved communities to better navigate the healthcare system, and make well-informed healthcare decisions	\$175,000
126	Parents Helping Parents	Conduct workshops to ensure underserved families participate in public benefits programs, maximize benefits, and improve income conditions for South County families	\$45,000
127	East Side Union High School District Education Foundation	Increase the total amount of scholarships distributed to Silver Creek and Oak Grove High School students who may be struggling with enrollment fees, and other ancillary and unexpected costs	\$25,000
128	San Martin Neighborhood Association	Promote community empowerment for San Martin residents through meetings, events, revitalization projects, and more	\$10,000
129	Californians for Justice	Provide year-round opportunities for youth leaders from East Side San Jose to develop and refine leadership skills and political education to advocate for issues that affect them	\$30,000
130	Step Forward Foundation	Increase capacity of the Family Justice Center program, offering immigration and family law legal services and form filing assistance	\$50,000
131	Winter Faith Collaborative Winter Faith Collaborative, Fiscal Agent - Grace Solutions	Provide basic needs services for the unhoused community through the Mobile Shower Hygiene Services Program	\$30,000
132	Empowering Our Community for Success	Provide free outdoor enrichment, and educational opportunities for at-risk youth from disadvantaged communities	\$51,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
133	First California Health Center	Assist in first phase with such items as systems development, infrastructure development, as well as staff development to offer daily meals and to offer behavioral health appointments to target populations towards the end of year one	\$50,000
134	International Children Assistance Network	Provide Asian American high school and college students to access Youth Health Circles pilot initiative	\$50,000
135	Latina Coalition of Silicon Valley	Expand leadership development program for Latinas in South Santa Clara County by providing resources and support	\$50,000
136	Latino Leadership Alliance	Advance Latino professional development, specifically targeting members who may not have access, resulting in key local leadership positions	\$50,000
137	Nueva Vida (Carry the Vision)	To provide residents with family activities in their park and community, as well as outings, experiences, and adventures, and it will establish a fair and equitable model for distributing opportunities to families.	\$99,396
138	Catholic Charities of Santa Clara County	To support the expansion of Youth Empowerment for Success program in San Ysidro/Miller Park and Gilroy through individualized case management, home visits, advocacy, crisis mediation, and other resources	\$85,000
139	Asian Americans for Community Involvement - Dental Clinic	Upgrade equipment, medical record digitization and integration, and office integration at the newly acquired dental clinic	\$40,000
140	Asian Americans for Community Involvement	Transition domestic violence shelter to renewable solar power	\$40,000
141	African American Community Service Agency	To assist the STEAM and Family Health Services program which address long standing inequities, ease financial burden, and preserve quality of life	\$100,000
142	Almaden Valley Counseling Service	To support the Counselor-on-Campus Program, specifically support three interns who will provide behavioral health services to children	\$32,706
143	Alum Rock Santa Clara Street Business Association	To retain the part-time Business Resilience Coordinator position and support an intensive outreach initiative	\$25,000
144	Amigos de Guadalupe Center for Justice and Empowerment - Cesar Chavez Family Home Project	To assist the ongoing campaign to renovate and preserve the Cesar Chavez Family Home, to ultimately serve as a neighborhood-based service center for underserved families	\$100,000
145	Bay Area Family	Support community outreach program geared toward single parents, the unhoused, and seniors for the span of one year	\$50,000
146	BAYMEC Community Foundation	To support the celebration and preservation of local queer culture through oral and visual history	\$20,000
147	BOLDLY ME	Allow for the purchase of the Social Emotional Well Being and Mindfulness Modules, which will be accessible for all school districts in Santa Clara County	\$30,000
148	Collaborating Agencies' Disaster Relief Effort (CADRE)	Create a solid Voluntary Organizations Active in Disaster foundation for emergency management in non-governmental sector to strengthen community disaster recovery	\$100,000
149	Cancer CAREpoint	Meet the needs of over 40 households in financial distress due to cancer diagnosis as well continuing outreach in the Spanish and Vietnamese communities	\$40,000
150	-	-	-
151	-	-	-
152	Children's Discovery Museum of San Jose	To support the construction of the 4,000 square foot outdoor play space - Exploration Portal	\$100,000
153	Children's Musical Theater San Jose (CMT)	Support the Community Access Program that provides theater engagement and educational opportunities to nearly 10,000 students, with a focus on underserved and at-risk youth	\$25,000
154	-	-	-

Introduction



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
155	College of Adaptive Arts	Launch an Equitable Workforce and Inclusiveness Program geared at advancing the equitable interests of the College of Adaptive Arts students	\$50,000
156	Community Cycles of California	Support Holiday Children's Bicycle Giveaway, bicycle mechanic course, free mobile repair clinics, and retain one employee	\$59,400
157	EAH Housing	Support the Winter Wonderland holiday event of Markham Plaza	\$1,500
158	East Side Union High School District Education Foundation	Support the Spartan East Side Promise , which guarantees enrollment to San Jose State University for students meeting CSU A-G requirements	\$20,000
159	Eastside Education Initiative: Latino Education Advancement Foundation (LEAF)	Support community engagement necessary to elevate issues of relative funding of East Side schools, and the development and provision of parent workshops	\$75,000
160	Elevate Community Center	To allow for free community legal clinics to Santa Clara County residents	\$50,000
161	-	-	-
162	Empower and Excel	To acquire STEAM material for sessions, incentives for program participants, and nutritious lunch for Valley Palms students who participate	\$10,000
163	Family Alliance for Counseling Tools & Resolution	Support the provision of essential services for immigrant and refugee communities through support for personnel costs of direct service staff and program supplies	\$21,000
164	First California Health Center, Inc.	To meet increased needs of comprehensive services of the unhoused and reentry populations	\$25,000
165	Good Karma Bikes	To assist in securing a new location to provide services and job training to those who depend on bike transportation	\$25,000
166	Green Foothills	Aid two participants in the Leadership Program resulting in effective environmental advocacy campaigns grounded in social justice.	\$25,000
167	Guadalupe River Park Conservancy	Support the Guadalupe River Park Steward, Cultivate, & Connect community initiative activities	\$60,000
168	Happy Hollow Foundation	Meet the need for college access support for underserved students in East Side Union High School District, with 54% of the students graduating without meeting the requirements for a 4-year college	\$25,000
169	Heart of Hope Asian American Hospice Care	Continue providing culturally, linguistically competent emotional services in areas of suicide prevention, health webinars, and emotional support hotlines	\$30,000
170	Hispanic Foundation of Silicon Valley	Support STEM classes and parent education programs to increase the number of Latinos who obtain college degrees	\$50,000
171	Hope Services	Fund the Homestart early intervention services and Mental Health services	\$25,322
172	Hunger at Home	To distribute food to unhoused and other food insecure individuals and families throughout Santa Clara County	\$50,000
173	International Children Assistance Network (ICAN)	Continue Healing Circles pilot program to address PTSD and mental health issues experienced by seniors who survived the Vietnam War and migration	\$139,295
174	Immigrant Resettlement and Cultural Center (IRCC)	To allow for cultural events in the Vietnamese community promoting immigrant integration	\$35,000
175	Jose Valdes Math Foundation	To retain teaching staff who are part of the six-week math instruction program	\$100,000
176	-	-	-
177	Justice At Last	Allow for outreach and build awareness with organizations that work with vulnerable populations in San Jose, such as Next Door Solutions, Life Moves, and Front Door Communities	\$10,000
178	Latinas Contra Cancer	Aid Patient Advocacy, Support Groups, and Emergency Assistance services for cancer survivors which assist in decreasing cancer-related disparities in the Latinx population	\$75,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
179	Latina Coalition of Silicon Valley	Allow Latinas to participate in the PALA boot camp, cover such items as personnel costs, program expenses, and overall overhead costs	\$100,000
180	LEAD Filipino	Expand the Holistic Healing and Civic Literacy programming, specifically this funding will support the addition of one part-time Community Health Worker	\$50,000
181	Little Italy San Jose Foundation	Renovate Little Italy San Jose Cultural Center and Museum and relocation of Famiglia Meduri's Poor House Bistro home and business	\$50,000
182	Loaves & Fishes Family Kitchen	Enable the provision of 50,000 meals to families, children, and seniors by providing food, packaging materials, transport, and personnel	\$75,000
183	Local Color San Jose	Support individual artist stipends, materials for public art production, necessary equipment, and program management, and indirect operational expenses for the purpose of installation of public wall murals in San Jose	\$25,000
184	Logos Christian Fellowship	Upgrade outdoor community center module, purchase a refrigerator and freezer, and provide a stipend for a Community Outreach Coordinator	\$50,000
185	MACLA	Support the monthly South First Friday performances that promote healthy living practices and celebrate the arts	\$40,000
186	Madre-A-Madre	To allow for three events and staff time for the Madre-A-Madre leadership	\$30,000
187	Mama D 2nd Chance	Provide hot meals and groceries to families, seniors and individuals, and the unhoused, as well as providing year round tutoring in math, science, and high preparation	\$25,000
188	Martha's Kitchen	Purchase and distributed 7,936 meals to unhoused residents in District 2	\$25,000
189	Monterey Corridor Business Association	Help build capacity and dissemination of information for newly formed business association around the Monterey Corridor, specifically to members who have been less engaged and customers via the business association marketing plan	\$5,000
190	NAMI Santa Clara County	Expand Ending the Silence educational presentation program to middle and high school students in Santa Clara County	\$20,000
191	New Beginnings Family Services	To support staff and facilities needs to address the high demand for low and no-cost services, courses, and classes as part of the Family Services Prevention Model	\$80,000
192	Next Door Solutions to Domestic Violence	Aid the Domestic Violence Housing First program which assists survivors remain housed or obtain housing through tailored services	\$100,000
193	No Time To Waste Food	To purchase a cargo van to support the Feed the Need program	\$25,000
194	Parents Helping Parents	To support staffing at the three locations, cost of renting space in Gilroy, as well as bilingual community relations coordinators	\$100,000
195	PARTI Program	Continue the 12-month High Impact Program, transforming a100 youth voices in communities of color in East San Jose who face health and economic disparities using whole child support and aligned evidence based practices	\$100,000
196	-	-	-
197	-	-	-
198	Resource Area For Teaching (RAFT)	To provide scholarships for low-income students to attend RAFT STEAM Dream Camp, expand the reach of the RAFT Maker Mobile program, and provide supplemental training to educators	\$50,000
199	San Jose Museum of Quilts and Textiles	Support programming, general operations, including hands-on community programs, and a Community Engagement Coordinator	\$20,000
200	San Jose Public Library Foundation Resilience Corps	Support the Professional Development Program for young adults employed by Resilience Corps	\$21,000
201	San Jose State University: AAPI Perspectives	Matching a grant that allows for youth training program, development of a perpetual digital oral history archive, multi-media based documentary short and/or series, and continued curriculum for local educators	\$25,000

Introduction

FY 23-24 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 23-24 Adopted Budget

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
202	Santa Clara County Office of Education (SCCOE)	Implement a community-based recreation pilot program to support post-secondary students with special needs who are currently enrolled in and attending SCCOE classrooms	\$15,000
203	-	-	-
204	Shine Together	Support young mothers to attain education, financial literacy, as well as health and wellness	\$50,000
205	-	-	-
206	-	-	-
207	Society of Heart's Delight (SHD)	Partner with San Jose Police Department to reach more people and ensure community is receiving accurate, timely, and useful information about public safety, and implement In Conversation with Our Diverse Cultural Leaders and Interview series	\$10,000
208	SOMOS Mayfair	Enable the Ben Painter Family Resource Center and Preschool Cooperative to provide essential wrap-around services, free preschool education, and support economic sustainability of Alum Rock families	\$100,000
209	Step Forward Foundation	To support the Legal Collaboration Model program providing pro bono legal case management to immigrants, refugees, survivors of human trafficking, and survivors of domestic violence	\$50,000
210	Stroke Awareness Foundation	Support ongoing operations to prevent stroke related deaths through education, outreach, as well public information campaigns	\$25,000
211	The Health Trust	Implement skill-building workforce development program for Housing Services and HIV/AIDS Services staff to enhance client services	\$28,100
212	-	-	-
213	-	-	-
214	-	-	-
215	University Neighborhoods Coalition (UNC)	Partnering with Phantom Galleries to seek San Jose based artists of color to install utility box and wall murals	\$4,950
216	Veggielution	Research and create a Community Food Hub Feasibility Plan to address county-wide food insecurity	\$50,000
217	Vietnamese American Roundtable	Support Capacity building and cultural events during 2023 and 2024	\$30,000
218	Vietnamese Elderly Association of the Bay Area	Funding will be used for cultural events, outreach and education targeting the elderly community and gaining access to resources that may not be aware	\$50,000
219	-	-	-
220	YMCA of Silicon Valley	Bridge an opportunity gap by providing socioeconomically disadvantaged youth opportunity to participate in the Y Summer Enrichment Day Camp	\$86,000
221	Eastside Education Initiative: Hispanic Foundation of Silicon Valley (HFSV)	Assist with development of the advocacy plan targeting equitable funding for East Side schools for the Eastside Education Initiative	\$75,000
222	Eastside Education Initiative: Silicon Valley Education Foundation (SVEF)	Implementation of the research-based practices and outcomes of the college and career readiness pillar of the program as well as the Core Subject Proficiency in STEM pillar	\$75,000
223	Valley Verde	To provide ongoing year-round services to food insecure families shifting to healthy food access and healthy cooking resulting in improved health outcomes	\$25,000
224	Opening Doors	Provide funding of staff and supplies in support of the Food Sovereignty Program	\$50,000
225	African American Community Service Agency	Sponsor the 43rd Annual Juneteenth in Streets Fair, June 15, 2023, attracting participants from the entire Bay Area	\$75,000
FULL INVENTORY TOTAL			\$8,083,395



Available One-Time Resources and Allocations in the General Fund

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for temporary exception during periods of operational downsizing. The FY 23-24 Adopted Budget requires such an exception. The key factors contributing to the structural deficit include a slowdown of the housing market with rising interest rates, continuous elevated inflation, and increased labor costs in a competitive job market.

Changes Approved by the Board of Supervisors

Changes to the FY 23-24 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, Summary of Board Actions at the Budget Hearing, and summarized in the table below.

FY 23-24 One-time Resources

Source	FY 23-24 Recommended Budget	Changes by the Board of Supervisors	FY 23-24 Adopted Budget
FY 22-23 General Fund Balance			
Unspent Contingency Reserve	\$200,000,000	—	\$200,000,000
Fund Balance from Department Operations	\$112,753,002	(\$19,647,178)	\$93,105,824
Anticipated ARPA Reimbursement	\$24,569,325	—	\$24,569,325
FY 22-23 Discretionary Fund Balance	\$337,322,327	(\$19,647,178)	\$317,675,149
Measure A Fund Balance from FY 22-23	\$6,981,716	—	\$6,981,716
Total FY 22-23 Fund Balance	\$344,304,043	(\$19,647,178)	\$324,656,865
Other One-time Resources			
Net Department Revenue	\$6,505,774	\$8,015,000	\$14,520,774
Savings from SCVH Investment Reduction	\$1,518,272	\$12,400,000	\$13,918,272
Salary Savings for New Positions	\$4,948,166	—	\$4,948,166
AB109 Funding for Reentry Services	\$4,000,000	—	\$4,000,000
Funding for Unclassified Positions	(\$4,360,357)	—	(\$4,360,357)
Total Other One-time Resources	\$12,611,855	\$20,415,000	\$33,026,855
Total Available One-time Resources	\$356,915,898	\$767,822	\$357,683,720

Use	FY 23-24 Recommended Budget	Changes by the Board of Supervisors	FY 23-24 Adopted Budget
Use of One-time Resources			
Ongoing costs covered by one-time resources	41,123,178	16,074,591	57,197,769
Total Ongoing Needs	41,123,178	16,074,591	57,197,769
Contingency Reserve at 5% of Net Revenue	\$213,982,188	\$4,605,807	\$218,587,995
Reserve for Federal and State Budget Impacts	2,500,000	(\$2,500,000)	—
Reduction to Reserve for Retirement Benefit Plan	—	(\$1,300,000)	(\$1,300,000)
Reduction to Reserve for Reclassifications and Realignments	—	(\$2,152,510)	(\$2,152,510)
Reduction to Reserve for Position Costs for Pandemic Response	(\$4,000,000)	(\$1,206,924)	(\$5,206,924)
Total Reserves	\$212,482,188	(\$2,553,627)	\$209,928,561
FY 22-23 Capital Contribution	\$60,840,462	(\$25,804,263)	\$35,036,199
Total Capital Needs	\$60,840,462	(\$25,804,263)	\$35,036,199
Contribution to IT Fixed Assets	\$8,726,215	—	\$8,726,215



FY 23-24 One-time Resources

	Total Technology Needs	\$8,726,215	—	\$8,726,215
Create Mid-Year Reserve	—		\$12,400,000	\$12,400,000
Domestic Violence Services	\$7,000,000		—	\$7,000,000
Immigrant Relations Services	\$6,200,000		—	\$6,200,000
Create Reserve for FY22-23 Differentials	—		\$4,400,000	\$4,400,000
Overtime for SSA DEBS Benefits Division	\$4,200,000		—	\$4,200,000
AB109 Contract Services	\$4,000,000		—	\$4,000,000
Rape Crisis Services	\$2,300,000		—	\$2,300,000
Expansion of Call Center	\$2,080,148		—	\$2,080,148
South County Fire Subsidy	\$1,500,000		—	\$1,500,000
Casitas Temporary Shelter Program	\$1,450,000		—	\$1,450,000
Support Insurance Enrollment through CHP	—		\$1,216,746	\$1,216,746
Capital Improvement Projects for SSA	—		\$1,036,489	\$1,036,489
Adult Day Care	\$989,625		—	\$989,625
Mental Health Respite Care at Blackbird House	\$692,762		—	\$692,762
Netsmart Claim Adjudication	\$672,000		—	\$672,000
Support Special Olympics	—		\$605,666	\$605,666
Other One-Time Department Needs	\$1,722,289		(\$1,274,690)	\$447,599
Allocate Resources to Tutoring	—		\$435,000	\$435,000
Equipment and Supplies for New Positions	\$299,484		—	\$299,484
In-Play	\$200,000		—	\$200,000
Summer Camp Enrichment Program	\$164,000		—	\$164,000
Hospital Shuttle Pilot Program	\$156,047		—	\$156,047
Implementation of CEDAW	—		\$150,000	\$150,000
Urban Forestry Program	\$75,000		—	\$75,000
Montalvo Arts Center	\$42,500		—	\$42,500
Modify Action - Structural Deficit	—		\$39,603	\$39,603
Support Remote Public Participation	—		(\$39,190)	(\$39,190)
Support the South County Youth Task Force	—		(\$66,667)	(\$66,667)
Positions to Oversee the Homelessness Prevention	—		(\$224,699)	(\$224,699)
Reduce SSA GF Allocation to F50	—		(\$1,400,000)	(\$1,400,000)
EMS Trust Fund Transfer to South Santa Clara Fire	—		(\$1,500,000)	(\$1,500,000)
Convert 5 Attorneys from Unclassified to Permanent	—		(\$2,900,808)	(\$2,900,808)
Charges to Departments for Fleet Services	—		(\$3,000,000)	(\$3,000,000)
Risk Management - Self-Insured General Liability Program	—		(\$4,909,724)	(\$4,909,724)
Total Department One-time Needs	\$33,743,855		\$4,967,726	\$38,711,581
Total Budget Inventory Proposals	—		\$8,083,395	\$8,083,395
Total Use of One-time Funds	\$356,915,898		\$767,822	\$300,485,951



Historical Analysis of Fund Balance Allocations for the General Fund^a

Fiscal Year	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 23-24 Adopted	\$324,656,865	\$218,587,995	\$35,036,199	\$8,726,215	\$5,108,687	\$57,197,769
FY 22-23 Adopted	\$369,939,871	\$205,364,110	\$153,932,437	\$10,643,324	—	—
FY 21-22 Adopted	\$446,286,733	\$184,641,087	\$261,645,646	—	—	—
FY 20-21 Adopted	\$361,699,580	\$165,798,287	\$53,925,000	\$29,288,100	\$87,807,182	\$24,881,011
FY 19-20 Adopted	\$376,031,704	\$164,105,457	\$141,611,867	\$18,070,208	\$52,244,172	—
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	—
FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	—
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	—
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	—
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	—
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	—
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000	—	\$16,929,000	—
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603	—	—	—
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	—

- a. This table reflects the amount of fund balance allocated toward each of the expenditure categories shown above. Other available one-time resources may be required to fully fund these one-time expenditures. See “Available One-time Resources and Allocations” for more detail.
- b. Fund Balance amount is the prior year estimated fund balance used in the Adopted Budget for each fiscal year. Subsequent to the adoption of the budget, the final year end fund balance is calculated upon closing the books for the year. This number may be higher or lower than the estimate used in the Adopted Budget. Budgetary adjustments resulting from actual financial results are typically made during the Mid-year Budget Review.



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e., salaries and benefits or services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area and by Budget Unit.

Additionally, the Estimated Revenue and Appropriation for Expenditure by Budget Unit tables summarize each Departments revenues, expenditures, and net cost.

Data is also presented for the General Fund. The General Fund is the largest of the County's funds and supports the majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund.

Funds Summary - All Funds^a

	FY 22-23 Actuals	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 2,956,127,146	\$ 3,471,288,542	\$ 2,567,664,997	\$ 2,550,826,992	\$ (920,461,550)	-26.5%
Public Safety and Justice	1,022,957,521	998,795,433	1,058,567,439	1,063,195,386	64,399,953	6.4%
Children, Seniors, and Families	1,123,859,720	1,162,669,582	1,203,207,210	1,211,438,090	48,768,508	4.2%
County of Santa Clara Health System	5,205,467,890	4,807,759,355	5,351,662,185	5,402,396,583	594,637,228	12.4%
Housing, Land Use, Environment and Transportation	415,979,992	453,623,543	427,959,971	437,913,337	(15,710,206)	-3.5%
Total Net Expenditures	\$ 10,724,392,269	\$ 10,894,136,455	\$ 10,609,061,802	\$ 10,665,770,388	\$ (228,366,067)	-2.1%
Expenditures by Object						
Salary and Benefits	\$ 4,611,003,911	\$ 4,547,220,955	\$ 4,853,356,523	\$ 4,874,218,197	\$ 326,997,242	7.2%
Services And Supplies	4,618,266,277	4,203,706,419	4,617,586,354	4,627,398,256	423,691,837	10.1%
Other Charges	249,441,156	265,993,051	245,575,473	245,575,473	(20,417,578)	-7.7%
Fixed Assets	400,444,188	1,225,524,117	374,554,184	360,567,203	(864,956,914)	-70.6%
Operating/Equity Transfers	1,422,493,717	950,497,207	835,955,031	843,811,862	(106,685,345)	-11.2%
Reserves	—	269,504,647	297,278,622	318,124,995	48,620,348	18.0%
Total Gross Expenditures	\$ 11,301,649,248	\$ 11,462,446,396	\$ 11,224,306,187	\$ 11,269,695,986	\$ (192,750,410)	-1.7%
Expenditure Transfers	(577,256,979)	(568,309,941)	(615,244,385)	(603,925,598)	(35,615,657)	6.3%
Total Net Expenditures	\$ 10,724,392,269	\$ 10,894,136,455	\$ 10,609,061,802	\$ 10,665,770,388	\$ (228,366,067)	-2.1%
Revenue by Policy Area						
Finance and Government	\$ 3,814,593,461	\$ 3,919,407,418	\$ 3,333,004,676	\$ 3,315,618,063	\$ (603,789,355)	-15.4%
Public Safety and Justice	490,922,663	478,296,333	504,897,513	509,218,752	30,922,419	6.5%
Children, Seniors, and Families	997,040,325	1,021,480,159	1,031,978,087	1,052,457,312	30,977,153	3.0%
County of Santa Clara Health System	4,945,914,067	4,436,668,324	4,958,032,177	5,006,393,514	569,725,190	12.8%
Housing, Land Use, Environment and Transportation	448,563,799	408,443,513	401,646,905	401,646,905	(6,796,608)	-1.7%
Total Revenues	\$ 10,697,034,315	\$ 10,264,295,747	\$ 10,229,559,358	\$ 10,285,334,546	\$ 21,038,799	0.2%
Revenues by Type						
Aid From Govt Agencies - State	\$ 690,540,771	\$ 1,396,524,414	\$ 1,366,688,424	\$ 1,380,950,141	\$ (15,574,273)	-1.0%
Other Financing Sources	1,616,945,259	1,910,783,877	1,950,694,486	1,928,889,966	18,106,089	0.9%
Revenue From Other Government Agencies	48,035,090	779,259,055	74,939,295	125,766,161	(653,492,894)	-83.9%
Licenses, Permits, Franchises	31,839,862	40,869,579	40,794,697	40,794,697	(74,882)	-0.2%
Charges For Services	3,003,636,985	3,530,510,498	3,945,397,045	3,940,031,386	409,520,888	11.6%
Revenue From Use Of Money/Property	56,692,164	37,150,240	98,806,835	98,906,835	61,756,595	166.2%



Funds Summary - All Funds^a

	FY 22-23 Actuals	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Fines, Forfeitures, Penalties	8,326,226	8,843,502	8,958,700	8,958,700	115,198	1.3%
Aid From Govt Agencies - Federal	653,283,593	722,882,497	757,591,060	769,847,844	46,965,347	6.5%
Taxes - Other Than Current Property	110,432,301	150,531,690	156,760,341	157,260,341	6,728,651	4.5%
Taxes - Current Property	1,488,479,525	1,686,940,395	1,828,933,475	1,833,933,475	146,993,080	8.7%
Total Revenues	\$ 8,456,295,000	\$ 10,264,295,747	\$ 10,229,559,358	\$ 10,285,334,546	\$ 21,038,799	0.2%

^aData does not include Restricted Funds shown in Section 6 of this document.

Position by Committee - All Funds

	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Adopted	Amount Change from FY 22-23 Approved
Finance and Government	3,455.3	3,887.5	3,673.5	3,660.0	-227.5
Public Safety and Justice	3,640.5	3,769.5	3,869.5	3,836.5	67.0
Children, Seniors, and Families	2,950.5	3,239.5	3,242.5	3,115.5	-124.0
County of Santa Clara Health System	9,778.8	10,787.2	11,168.9	10,939.6	152.4
Housing, Land Use, Environment and Transportation	752.8	742.5	743.0	748.5	6.0
Total	20,577.8	22,426.2	22,697.4	22,300.1	-126.1

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 347,188,065	\$ 538,443,046	\$ 542,952,254	\$ 195,764,189	56.4%
Appropriations for Contingencies	910	205,364,110	213,982,188	218,587,995	13,223,885	6.4%
Supervisory District 1	101	2,438,612	2,542,434	2,541,293	102,681	4.2%
Supervisory District 2	102	2,438,612	2,542,434	2,541,293	102,681	4.2%
Supervisory District 3	103	2,438,612	2,542,434	2,541,293	102,681	4.2%
Supervisory District 4	104	2,438,612	2,542,434	2,541,293	102,681	4.2%
Supervisory District 5	105	2,603,207	2,711,858	2,710,714	107,507	4.1%
Clerk of the Board	106	24,454,962	15,370,962	23,884,134	(570,828)	-2.3%
Office of the County Executive	107	131,137,868	102,814,606	104,265,030	(26,872,838)	-20.5%
Risk Management	108	134,902,557	133,640,225	134,080,128	(822,429)	-0.6%
Local Agency Formation Comm- LAFCO	113	1,186,638	1,283,987	1,221,148	34,510	2.9%
Office of Supportive Housing	168	115,434,688	95,243,855	97,279,889	(18,154,799)	-15.7%
Office of the Assessor	115	48,837,426	50,562,890	50,531,443	1,694,017	3.5%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	22,313,331	23,967,289	23,908,877	1,595,546	7.2%
Office of the County Counsel	120	77,194,732	81,875,048	81,974,285	4,779,553	6.2%
Registrar of Voters	140	42,343,235	48,123,567	48,095,303	5,752,068	13.6%
Technology Services and Solutions	145	447,875,375	416,162,782	416,483,144	(31,392,231)	-7.0%
County Communications	190	34,473,164	35,491,387	35,480,853	1,007,689	2.9%
Facilities and Fleet Department	263	1,619,901,309	721,210,561	667,168,630	(952,732,679)	-58.8%
Fleet Services	135	27,554,181	34,296,614	31,336,088	3,781,907	13.7%
County Library District	610	124,245,136	127,680,363	134,834,219	10,589,083	8.5%
Employee Services Agency	130	62,671,190	68,118,352	67,934,692	5,263,502	8.4%
Controller-Treasurer Department	110	128,427,752	30,885,695	30,901,490	(97,526,262)	-75.9%
County Debt Service	810	275,378,661	245,123,560	245,123,560	(30,255,101)	-11.0%
Department of Tax & Collections	111	34,605,001	34,969,367	34,474,217	(130,784)	-0.4%
County Clerk-Recorder's Office	114	15,442,720	16,949,214	16,943,036	1,500,316	9.7%
Total Gross Expenditures		\$ 3,933,289,756	\$ 3,049,077,152	\$ 3,020,336,301	\$ (912,953,455)	-23.2%

Public Safety and Justice

Office of the District Attorney	202	179,255,376	188,113,243	192,366,897	13,111,521	7.3%
Office of the Public Defender	204	83,611,557	88,610,520	87,248,016	3,636,459	4.3%
Office of Pretrial Services	210	15,786,609	19,681,463	19,499,581	3,712,972	23.5%
Criminal Justice Systemwide Costs	217	50,707,326	50,020,269	51,370,269	662,943	1.3%
Office of the Sheriff	230	204,051,325	220,917,543	220,887,226	16,835,901	8.3%
Department of Correction	235	193,650,895	202,630,550	202,630,550	8,979,655	4.6%
Department of Correction	240	72,110,989	81,545,835	81,463,275	9,352,286	13.0%
Probation Department	246	215,990,322	223,498,187	224,714,752	8,724,430	4.0%
Medical Examiner-Coroner	293	8,390,343	10,494,692	10,317,627	1,927,284	23.0%
Total Gross Expenditures		\$ 1,023,554,742	\$ 1,085,512,302	\$ 1,090,498,193	\$ 66,943,451	6.5%

Children, Seniors, and Families

Department of Child Support Services	200	31,982,807	32,191,323	32,129,172	146,365	0.5%
In-Home Supportive Services Program Costs	116	253,204,614	262,701,292	280,615,826	27,411,212	10.8%
Social Services Agency	501	706,551,568	732,268,673	722,647,170	16,095,602	2.3%
Categorical Aids Payments	511	171,304,953	176,420,282	176,420,282	5,115,329	3.0%
Total Gross Expenditures		\$ 1,163,043,942	\$ 1,203,581,570	\$ 1,211,812,450	\$ 48,768,508	4.2%

County of Santa Clara Health System

Valley Health Plan	725	760,678,178	854,580,076	854,390,013	93,711,835	12.3%
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	1,500,000	1,500,000	—	—
Public Health Department	410	208,327,149	187,454,587	186,904,600	(21,422,549)	-10.3%
Department of Environmental Health	261	31,843,881	33,102,318	33,089,998	1,246,117	3.9%
Custody Health Services	414	117,672,665	134,166,244	134,846,038	17,173,373	14.6%
Behavioral Health Services Department	415	665,311,544	737,509,818	791,755,078	126,443,534	19.0%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 23-24 Adopted Budget

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Community Health Services	418	—	—	—	—	—
Emergency Medical Services	420	7,310,284	8,387,698	8,671,950	1,361,666	18.6%
Children's Health Initiative	612	11,934,829	—	—	(11,934,829)	-100.0%
Santa Clara Valley Healthcare	921	3,071,683,177	3,488,638,901	3,485,142,478	413,459,301	13.5%
Total Gross Expenditures		\$ 4,876,261,707	\$ 5,445,339,642	\$ 5,496,300,155	\$ 620,038,448	12.7%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	24,153,327	25,537,385	25,529,202	1,375,875	5.7%
Department of Parks and Recreation	710	126,340,949	102,318,799	102,306,423	(24,034,526)	-19.0%
Consumer and Environmental Protection Agency	262	28,617,423	30,445,721	30,436,745	1,819,322	6.4%
Vector Control District	411	9,620,187	10,132,383	10,162,362	542,175	5.6%
Roads Department	603	94,333,614	84,317,604	84,841,837	(9,491,777)	-10.1%
Airports Department	608	5,735,490	6,673,517	6,672,254	936,764	16.3%
County Sanitation District 2-3	192	7,237,221	7,239,771	7,239,771	2,550	0.0%
Central Fire Protection District	904	145,627,000	151,232,006	154,061,128	8,434,128	5.8%
Los Altos Hills County Fire District	979	13,550,747	13,924,024	19,024,856	5,474,109	40.4%
South Santa Clara County Fire Protection District	980	11,080,291	8,974,311	10,474,309	(605,982)	-5.5%
Total Gross Expenditures		\$ 466,296,249	\$ 440,795,521	\$ 450,748,887	\$ (15,547,362)	-3.3%
Total Appropriation		\$ 11,462,446,396	\$ 11,224,306,187	\$ 11,269,695,986	\$ (192,750,410)	-1.7%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	\$ 1,892,978,500	\$ 1,873,428,213	\$ 1,865,256,380	\$ (27,722,120)	-1.5%
LAFCO	0019	1,186,638	1,283,987	1,221,148	34,510	2.9%
Unemployment Insurance ISF	0076	2,669,385	2,302,001	2,301,862	(367,523)	-13.8%
Worker's Compensation ISF	0078	54,960,150	50,430,737	50,538,750	(4,421,400)	-8.0%
Home Investment Partnership Program	0038	1,522,982	1,522,982	1,522,982	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	25,400	—	—
Housing Community Development Fund	0035	1,611,844	1,611,844	1,611,844	—	—
Developer Application Fund	0208	192,961	192,961	192,961	—	—
Set Aside housing Fund	0196	10,661,459	740,540	714,213	(9,947,246)	-93.3%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	100,000	162,533	365,400	265,400	265.4%
Fish and Game Fund	0033	4,000	4,000	4,000	—	—
Inclusionary Housing Fund	0326	80,000	80,000	80,000	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Pension Obligation Bond - Debt Service F	0079	26,027,691	27,136,055	27,136,055	1,108,364	4.3%
Multiple Facilites - Investment Interest	0497	13,000	19,000	19,000	6,000	46.2%
Multiple Fac 2006 Bonds- Investment Inter	0502	154,000	230,000	230,000	76,000	49.4%
SCCFA 2007 Investment Interest Fund	0515	63,000	95,000	95,000	32,000	50.8%
General Obligation Bonds	0100	42,326,838	45,643,019	45,643,019	3,316,181	7.8%
- 2012 Series A Invest Int - EPIC project	0521	135,000	135,000	135,000	—	—
- 2012 Series A Reserve - EPIC project	0523	7,560,445	800,000	800,000	(6,760,445)	-89.4%
2012 Series A Invest Int - Technology Pr	0524	19,000	—	—	(19,000)	-100.0%
2012 Series A Reserve - Technology Pr	0525	1,931,556	—	—	(1,931,556)	-100.0%
County Housing Bond 2016	0105	77,554,312	74,936,051	74,936,051	(2,618,261)	-3.4%
SCCFA 08M Investment Interest	0535	69,000	100,000	100,000	31,000	44.9%
SCCFA 08A,16A Investment Interest	0533	179,000	280,000	280,000	101,000	56.4%
Housing GO Cap Interest (2017 Series A)	0106	2,437,883	—	—	(2,437,883)	-100.0%
Insurance ISF	0075	77,890,506	81,105,362	81,214,232	3,323,726	4.3%
Fleet Operating Fund	0070	27,554,181	34,296,614	31,336,088	3,781,907	13.7%
Printing Services ISF	0077	2,959,028	2,972,326	2,971,074	12,046	0.4%
Accumulated Capital Outlay	0455	109,112,077	84,000,000	84,000,000	(25,112,077)	-23.0%
General Capital Improvements	0050	1,093,444,514	277,090,462	251,286,199	(842,158,315)	-77.0%
- Data Processing ISF	0074	354,610,732	354,877,177	355,654,341	1,043,609	0.3%
Technology Equipment ReplacementISF	0082	14,000,000	—	—	(14,000,000)	-100.0%
County Library Fund	0025	124,245,136	127,680,363	134,834,219	10,589,083	8.5%
Restrictive Covenant Program Fund	0122	400,000	441,397	441,385	41,385	10.3%
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	486,928	489,792	489,773	2,845	0.6%
Clerk-Recorder's SSN Truncation Fund	0121	434,177	437,188	437,164	2,987	0.7%
Vital Records Improvement Fund	0024	335,951	300,236	300,236	(35,715)	-10.6%
Recorders Modernization Fund	0026	2,103,753	2,958,092	2,958,054	854,301	40.6%
Recorders Document Storage Fund	0027	505,968	514,885	514,710	8,742	1.7%
Stanford Affordable Housing Trust Fund	0289	93,037	104,211	40,037	(53,000)	-57.0%
Total Gross Expenditures		\$ 3,933,289,756	\$ 3,049,077,152	\$ 3,020,336,301	\$ (912,953,455)	-23.2%

Public Safety and Justice

General Fund	0001	1,023,519,742	1,085,477,302	1,090,463,193	66,943,451	6.5%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Gross Expenditures		\$ 1,023,554,742	\$ 1,085,512,302	\$ 1,090,498,193	\$ 66,943,451	6.5%
Children, Seniors, and Families						
General Fund	0001	1,131,061,135	1,171,390,247	1,179,683,278	48,622,143	4.3%
DCSS Expenditure Fund	0193	31,972,807	32,181,323	32,119,172	146,365	0.5%
DCSS Rev Federal Participation	0192	10,000	10,000	10,000	—	—
Total Gross Expenditures		\$ 1,163,043,942	\$ 1,203,581,570	\$ 1,211,812,450	\$ 48,768,508	4.2%
County of Santa Clara Health System						
Environmental Health	0030	31,612,113	32,892,080	32,879,760	1,267,647	4.0%
General Fund	0001	998,709,160	1,067,584,335	1,122,243,654	123,534,494	12.4%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	1,500,000	1,500,000	1,500,000	—	—
Childrens Health Initiative	0012	11,934,829	—	—	(11,934,829)	-100.0%
VMC Enterprise Fund	0060	2,453,260,959	2,685,009,762	2,694,606,391	241,345,432	9.8%
VMC Capital Projects	0059	3,436,619	3,439,369	3,439,369	2,750	0.1%
VHP-Valley Health Plan	0380	760,678,178	854,580,076	854,390,013	93,711,835	12.3%
O'CONNOR HOSPITAL	0062	449,827,806	590,398,901	581,223,313	131,395,507	29.2%
SAINT LOUISE HOSPITAL	0063	165,157,793	209,790,869	205,873,405	40,715,612	24.7%
Total Gross Expenditures		\$ 4,876,261,707	\$ 5,445,339,642	\$ 5,496,300,155	\$ 620,038,448	12.7%
Housing, Land Use, Environment and Transportation						
Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	44,949,792	47,976,665	47,960,438	3,010,646	6.7%
Integrated Waste Management Fund	0037	1,344,783	1,313,591	1,313,591	(31,192)	-2.3%
Weed Abatement	0031	1,273,970	1,387,502	1,387,262	113,292	8.9%
Household Hazardous Waste Fund	0049	—	4,364,622	5,079,124	5,079,124	n/a
Environmental Health	0030	5,152,205	890,726	175,532	(4,976,673)	-96.6%
- Airport Enterprise Fund	0061	5,735,490	6,673,517	6,672,254	936,764	16.3%
Road Fund	0023	70,401,060	68,757,787	69,282,020	(1,119,040)	-1.6%
Vector Control District	0028	9,620,187	10,132,383	10,162,362	542,175	5.6%
County Park Charter Fund	0039	89,504,049	76,665,732	76,653,362	(12,850,687)	-14.4%
County Park Fund - Development	0064	7,889,447	8,793,500	8,793,500	904,053	11.5%
County Park Fund-Discretionary	0056	20,700,030	6,525,000	6,525,000	(14,175,030)	-68.5%
Historical Heritage Projects	0065	180,000	90,000	90,000	(90,000)	-50.0%
County Park Fund - Acquisition	0066	8,067,423	10,244,567	10,244,561	2,177,138	27.0%
County Lighting Service Fund	1528	657,000	557,000	557,000	(100,000)	-15.2%
Road CIP	0020	23,275,554	15,002,817	15,002,817	(8,272,737)	-35.5%
Central Fire District	1524	145,627,000	151,232,006	153,561,128	7,934,128	5.4%
Central Fire District Capital Projects	0475	—	—	500,000	500,000	n/a
Los Altos Hills County Fire Dist Maintenance	1606	13,550,747	13,924,024	19,024,856	5,474,109	40.4%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
So. Santa Clara County Fire	1574	11,080,291	8,974,311	10,307,359	(772,932)	-7.0%
South County Mitigation Fee Fund	1575	—	—	166,950	166,950	n/a
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,237,221	7,239,771	7,239,771	2,550	0.0%
Total Gross Expenditures		\$ 466,296,249	\$ 440,795,521	\$ 450,748,887	\$ (15,547,362)	-3.3%
Total Appropriation		\$ 11,462,446,396	\$ 11,224,306,187	\$ 11,269,695,986	\$ (192,750,410)	-1.7%

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 542,952,254	\$ —	\$ 542,952,254	\$ 20,600,000	\$ 522,352,254
Appropriations for Contingencies	910	218,587,995	—	218,587,995	—	218,587,995
Supervisorial District 1	101	2,541,293	—	2,541,293	—	2,541,293
Supervisorial District 2	102	2,541,293	—	2,541,293	—	2,541,293
Supervisorial District 3	103	2,541,293	—	2,541,293	—	2,541,293
Supervisorial District 4	104	2,541,293	—	2,541,293	—	2,541,293
Supervisorial District 5	105	2,710,714	—	2,710,714	—	2,710,714
Clerk of the Board	106	23,884,134	(51,320)	23,832,814	60,373	23,772,441
Office of the County Executive	107	104,265,030	(1,341,084)	102,923,946	20,320,764	82,603,182
Risk Management	108	134,080,128	(2,327,760)	131,752,368	148,309,007	(16,556,639)
Local Agency Formation Comm-LAFCO	113	1,221,148	(269,789)	951,359	575,578	375,781
Office of Supportive Housing	168	97,279,889	(14,483,523)	82,796,366	32,002,426	50,793,940
Office of the Assessor	115	50,531,443	—	50,531,443	760,150	49,771,293
Procurement Department	118	23,908,877	(645,500)	23,263,377	940,000	22,323,377
Office of the County Counsel	120	81,974,285	(33,270,238)	48,704,047	2,625,718	46,078,329
Registrar of Voters	140	48,095,303	—	48,095,303	8,276,010	39,819,293
Technology Services and Solutions	145	416,483,144	(31,544,216)	384,938,928	346,379,225	38,559,703
County Communications	190	35,480,853	(10,261,423)	25,219,430	1,535,452	23,683,978
Facilities and Fleet Department	263	667,168,630	(112,564,262)	554,604,368	323,134,747	231,469,621
Fleet Services	135	31,336,088	—	31,336,088	38,025,984	(6,689,896)
County Library District	610	134,834,219	—	134,834,219	73,181,636	61,652,583
Employee Services Agency	130	67,934,692	(12,548,678)	55,386,014	3,808,824	51,577,190
Controller-Treasurer Department	110	30,901,490	(228,536,278)	(197,634,788)	2,074,533,085	(2,272,167,873)
County Debt Service	810	245,123,560	(18,611,615)	226,511,945	170,402,397	56,109,548



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Department of Tax & Collections	111	34,474,217	(3,053,623)	31,420,594	10,446,900	20,973,694
County Clerk-Recorder's Office	114	16,943,036	—	16,943,036	39,699,787	(22,756,751)
Total Appropriation		\$ 3,020,336,301	\$ (469,509,309)	\$ 2,550,826,992	\$ 3,315,618,063	\$ (764,791,071)
Public Safety and Justice						
Office of the District Attorney	202	192,366,897	(18,696,399)	173,670,498	26,329,785	147,340,713
Office of the Public Defender	204	87,248,016	(990,064)	86,257,952	4,111,368	82,146,584
Office of Pretrial Services	210	19,499,581	(80,000)	19,419,581	11,931,001	7,488,580
Criminal Justice Systemwide Costs	217	51,370,269	—	51,370,269	301,714,708	(250,344,439)
Office of the Sheriff	230	220,887,226	(6,698,592)	214,188,634	88,183,303	126,005,331
Department of Correction	235	202,630,550	—	202,630,550	11,245,661	191,384,889
Department of Correction	240	81,463,275	(435,142)	81,028,133	3,920,862	77,107,271
Probation Department	246	224,714,752	(402,610)	224,312,142	61,440,697	162,871,445
Medical Examiner-Coroner	293	10,317,627	—	10,317,627	341,367	9,976,260
Total Appropriation		\$ 1,090,498,193	\$ (27,302,807)	\$ 1,063,195,386	\$ 509,218,752	\$ 553,976,634
Children, Seniors, and Families						
Department of Child Support Services	200	32,129,172	—	32,129,172	32,184,620	(55,448)
In-Home Supportive Services Program Costs	116	280,615,826	—	280,615,826	149,012,281	131,603,545
Social Services Agency	501	722,647,170	(374,360)	722,272,810	608,786,355	113,486,455
Categorical Aids Payments	511	176,420,282	—	176,420,282	128,597,303	47,822,979
SSA-1991 Realignment	520	—	—	—	133,876,753	(133,876,753)
Total Appropriation		\$ 1,211,812,450	\$ (374,360)	\$ 1,211,438,090	\$ 1,052,457,312	\$ 158,980,778
County of Santa Clara Health System						
Valley Health Plan	725	854,390,013	(2,631,945)	851,758,068	811,911,384	39,846,684
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	—	1,500,000	1,500,000	—
Public Health Department	410	186,904,600	(10,771,538)	176,133,062	84,604,877	91,528,185
Department of Environmental Health	261	33,089,998	(269,625)	32,820,373	23,162,153	9,658,220
Custody Health Services	414	134,846,038	—	134,846,038	8,657,872	126,188,166
Behavioral Health Services Department	415	791,755,078	(22,574,278)	769,180,800	644,076,625	125,104,175
Emergency Medical Services	420	8,671,950	—	8,671,950	5,049,520	3,622,430
Santa Clara Valley Healthcare	921	3,485,142,478	(57,656,186)	3,427,486,292	3,427,431,083	55,209
Total Appropriation		\$ 5,496,300,155	\$ (93,903,572)	\$ 5,402,396,583	\$ 5,006,393,514	\$ 396,003,069
Housing, Land Use, Environment and Transportation						



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Department of Planning and Development	260	25,529,202	(66,629)	25,462,573	8,487,740	16,974,833
Department of Parks and Recreation	710	102,306,423	(1,700,000)	100,606,423	104,572,096	(3,965,673)
Consumer and Environmental Protection Agency	262	30,436,745	(2,587,441)	27,849,304	16,239,221	11,610,083
Vector Control District	411	10,162,362	—	10,162,362	7,759,511	2,402,851
Roads Department	603	84,841,837	(5,000,001)	79,841,836	77,972,460	1,869,376
Airports Department	608	6,672,254	—	6,672,254	6,497,300	174,954
County Sanitation District 2-3	192	7,239,771	—	7,239,771	3,575,500	3,664,271
Central Fire Protection District	904	154,061,128	(3,481,479)	150,579,649	152,178,292	(1,598,643)
Los Altos Hills County Fire District	979	19,024,856	—	19,024,856	15,779,400	3,245,456
South Santa Clara County Fire Protection District	980	10,474,309	—	10,474,309	8,585,385	1,888,924
Total Appropriation		\$ 450,748,887	\$ (12,835,550)	\$ 437,913,337	\$ 401,646,905	\$ 36,266,432
Grand Total		\$ 11,269,695,986	\$ (603,925,598)	\$ 10,665,770,388	\$ 10,285,334,546	\$ 380,435,842

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
General Fund	0001	\$ 1,865,256,380	\$ (420,047,154)	\$ 1,445,209,226	\$ 2,207,435,479	\$ (762,226,253)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,221,148	(269,789)	951,359	575,578	375,781
Unemployment Insurance ISF	0076	2,301,862	—	2,301,862	1,689,949	611,913
Worker's Compensation ISF	0078	50,538,750	—	50,538,750	58,150,265	(7,611,515)
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,611,844	—	1,611,844	1,530,177	81,667
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	714,213	—	714,213	147,963	566,250
CalHome Resue Account	0104	10,000	—	10,000	10,000	—



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
2016 Measure A Affordable Housing Bond	0048	365,400	—	365,400	265,400	100,000
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500
Inclusionary Housing Fund	0326	80,000	—	80,000	80,000	—
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	25,000	(25,000)
Pension Obligation Bond - Debt Service F	0079	27,136,055	—	27,136,055	33,144,318	(6,008,263)
Multiple Facilites - Investment Interest	0497	19,000	—	19,000	18,000	1,000
Multiple Fac 2006 Bonds- Investment Inter	0502	230,000	—	230,000	200,000	30,000
SCCFA 2007 Investment Interest Fund	0515	95,000	—	95,000	90,000	5,000
General Obligation Bonds	0100	45,643,019	—	45,643,019	45,643,019	—
- 2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	—	135,000
- 2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)
- 2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000
County Housing Bond 2016	0105	74,936,051	—	74,936,051	74,936,051	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,000,000	(1,000,000)
SCCFA 08M Investment Interest	0535	100,000	—	100,000	100,000	—
SCCFA 08A,16A Investment Interest	0533	280,000	—	280,000	250,000	30,000
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	100,000	(100,000)
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	2,000,000	(2,000,000)
Insurance ISF	0075	81,214,232	—	81,214,232	90,158,742	(8,944,510)
- Garage ISF	0073	—	—	—	5,374,824	(5,374,824)
Fleet Operating Fund	0070	31,336,088	—	31,336,088	32,651,160	(1,315,072)
Printing Services ISF	0077	2,971,074	(26,190)	2,944,884	2,970,016	(25,132)
Accumulated Capital Outlay	0455	84,000,000	—	84,000,000	89,522,097	(5,522,097)
General Capital Improvements	0050	251,286,199	(19,400,000)	231,886,199	228,886,199	3,000,000
- Data Processing ISF	0074	355,654,341	(29,766,176)	325,888,165	334,083,983	(8,195,818)
IT Stability Fund	0080	—	—	—	9,225,226	(9,225,226)
County Library Fund	0025	134,834,219	—	134,834,219	73,181,636	61,652,583
Restrictive Covenant Program Fund	0122	441,385	—	441,385	250,000	191,385
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Clerk-Recorder's E-Recording Fund	0120	489,773	—	489,773	203,000	286,773
Clerk-Recorder's SSN Truncation Fund	0121	437,164	—	437,164	210,000	227,164
Vital Records Improvement Fund	0024	300,236	—	300,236	315,000	(14,764)
Recorders Modernization Fund	0026	2,958,054	—	2,958,054	1,075,000	1,883,054
Recorders Document Storage Fund	0027	514,710	—	514,710	215,000	299,710
Stanford Affordable Housing Trust Fund	0289	40,037	—	40,037	1,920,037	(1,880,000)
Total Appropriation		\$ 3,020,336,301	\$ (469,509,309)	\$ 2,550,826,992	\$ 3,315,618,063	\$ (764,791,071)

Public Safety and Justice

General Fund	0001	1,090,463,193	(27,302,807)	1,063,160,386	509,218,752	553,941,634
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
Total Appropriation		\$ 1,090,498,193	\$ (27,302,807)	\$ 1,063,195,386	\$ 509,218,752	\$ 553,976,634

Children, Seniors, and Families

General Fund	0001	1,179,683,278	(374,360)	1,179,308,918	1,020,272,692	159,036,226
DCSS Expenditure Fund	0193	32,119,172	—	32,119,172	32,174,620	(55,448)
DCSS Rev Federal Participation	0192	10,000	—	10,000	10,000	—
Total Appropriation		\$ 1,211,812,450	\$ (374,360)	\$ 1,211,438,090	\$ 1,052,457,312	\$ 158,980,778

County of Santa Clara Health System

Environmental Health	0030	32,879,760	(269,625)	32,610,135	23,162,153	9,447,982
General Fund	0001	1,122,243,654	(33,345,816)	1,088,897,838	742,244,644	346,653,194
Vital Registration Fund	0022	144,250	—	144,250	144,250	—
SB-12 Tobacco Tax Payments	0018	1,500,000	—	1,500,000	1,500,000	—
VMC Enterprise Fund	0060	2,694,606,391	(57,656,186)	2,636,950,205	2,636,950,205	—
VMC Capital Projects	0059	3,439,369	—	3,439,369	3,384,160	55,209
VHP-Valley Health Plan	0380	854,390,013	(2,631,945)	851,758,068	811,911,384	39,846,684
O'CONNOR HOSPITAL	0062	581,223,313	—	581,223,313	581,223,313	—
SAINT LOUISE HOSPITAL	0063	205,873,405	—	205,873,405	205,873,405	—
Total Appropriation		\$ 5,496,300,155	\$ (93,903,572)	\$ 5,402,396,583	\$ 5,006,393,514	\$ 396,003,069

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	35,000	15,000
General Fund	0001	47,960,438	(2,604,070)	45,356,368	18,104,304	27,252,064
Integrated Waste Management Fund	0037	1,313,591	—	1,313,591	1,442,000	(128,409)
Weed Abatement	0031	1,387,262	(50,000)	1,337,262	1,222,657	114,605
Household Hazardous Waste Fund	0049	5,079,124	—	5,079,124	3,923,000	1,156,124



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Environmental Health	0030	175,532	—	175,532	—	175,532
- Airport Enterprise Fund	0061	6,672,254	—	6,672,254	6,497,300	174,954
Road Fund	0023	69,282,020	(5,000,001)	64,282,019	69,233,398	(4,951,379)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	10,162,362	—	10,162,362	7,756,607	2,405,755
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	76,653,362	(1,700,000)	74,953,362	79,145,858	(4,192,496)
County Park Fund - Development	0064	8,793,500	—	8,793,500	8,855,619	(62,119)
County Park Fund-Discretionary	0056	6,525,000	—	6,525,000	6,525,000	—
Historical Heritage Projects	0065	90,000	—	90,000	90,000	—
County Park Fund - Acquisition	0066	10,244,561	—	10,244,561	8,855,619	1,388,942
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	557,000	—	557,000	283,912	273,088
Road CIP	0020	15,002,817	—	15,002,817	8,400,000	6,602,817
Central Fire District	1524	153,561,128	(3,481,479)	150,079,649	152,178,292	(2,098,643)
Central Fire District Capital Projects	0475	500,000	—	500,000	—	500,000
Los Altos Hills County Fire Dist Maintenance	1606	19,024,856	—	19,024,856	15,779,400	3,245,456
So. Santa Clara County Fire	1574	10,307,359	—	10,307,359	8,482,385	1,824,974
South County Mitigation Fee Fund	1575	166,950	—	166,950	103,000	63,950
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,239,771	—	7,239,771	3,575,500	3,664,271
Total Appropriation		\$ 450,748,887	\$ (12,835,550)	\$ 437,913,337	\$ 401,646,905	\$ 36,266,432
Grand Total		\$ 11,269,695,986	\$ (603,925,598)	\$ 10,665,770,388	\$ 10,285,334,546	\$ 380,435,842

Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 22-23 Adjusted	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Increase/ (Decrease)	%
Finance and Government						
Supervisory District 1	101	12.0	12.0	12.0	—	—
Supervisory District 2	102	12.0	12.0	12.0	—	—
Supervisory District 3	103	12.0	12.0	12.0	—	—
Supervisory District 4	104	12.0	12.0	12.0	—	—
Supervisory District 5	105	13.0	13.0	13.0	—	—
Clerk of the Board	106	49.0	50.0	53.0	4.0	8.2%
Office of the County Executive	107	541.5	346.5	340.0	(201.5)	-37.2%
Risk Management	108	45.0	47.0	47.0	2.0	4.4%



Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 22-23 Adjusted	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Increase/ (Decrease)	%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	94.0	78.0	81.0	(13.0)	-13.8%
Office of the Assessor	115	259.0	258.0	257.0	(2.0)	-0.8%
Procurement Department	118	90.0	90.0	90.0	—	—
Office of the County Counsel	120	252.5	255.5	260.0	7.5	3.0%
Registrar of Voters	140	100.5	100.5	100.5	—	—
Technology Services and Solutions	145	948.0	929.0	906.0	(42.0)	-4.4%
County Communications	190	139.0	139.0	128.0	(11.0)	-7.9%
Facilities and Fleet Department	263	351.0	351.0	363.0	12.0	3.4%
Fleet Services	135	56.0	56.0	59.0	3.0	5.4%
County Library District	610	284.0	283.0	287.5	3.5	1.2%
Employee Services Agency	130	283.0	294.0	294.0	11.0	3.9%
Controller-Treasurer Department	110	98.0	99.0	104.0	6.0	6.1%
Department of Tax & Collections	111	159.0	159.0	152.0	(7.0)	-4.4%
County Clerk-Recorder's Office	114	73.0	73.0	73.0	—	—
Total		3,887.5	3,673.5	3,660.0	(227.5)	-5.9%

Public Safety and Justice

Office of the District Attorney	202	655.0	672.0	672.0	17.0	2.6%
Office of the Public Defender	204	298.0	300.0	303.0	5.0	1.7%
Office of Pretrial Services	210	71.0	71.0	78.0	7.0	9.9%
Office of the Sheriff	230	711.5	791.5	784.5	73.0	10.3%
Department of Correction	235	818.0	818.0	794.0	(24.0)	-2.9%
Department of Correction	240	306.0	307.0	309.0	3.0	1.0%
Probation Department	246	879.0	879.0	861.0	(18.0)	-2.0%
Medical Examiner-Coroner	293	31.0	31.0	35.0	4.0	12.9%
Total		3,769.5	3,869.5	3,836.5	67.0	1.8%

Children, Seniors, and Families

Department of Child Support Services	200	169.0	169.0	169.0	—	—
Social Services Agency	501	3,070.5	3,073.5	2,946.5	(124.0)	-4.0%
Total		3,239.5	3,242.5	3,115.5	(124.0)	-3.8%

County of Santa Clara Health System

Valley Health Plan	725	366.0	374.0	374.0	8.0	2.2%
Public Health Department	410	621.0	630.5	617.0	(4.0)	-0.6%
Department of Environmental Health	261	147.0	147.0	148.0	1.0	0.7%
Custody Health Services	414	336.8	336.8	339.9	3.1	0.9%
Behavioral Health Services Department	415	848.6	895.6	871.0	22.4	2.6%
Emergency Medical Services	420	19.0	20.0	20.0	1.0	5.3%
Santa Clara Valley Healthcare	921	8,448.8	8,765.0	8,569.7	120.9	1.4%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 23-24 Adopted Budget

Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 22-23 Adjusted	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Increase/ (Decrease)	%
Total		10,787.2	11,168.9	10,939.6	152.4	1.4%
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	96.0	96.0	96.0	—	—
Department of Parks and Recreation	710	249.5	249.5	253.5	4.0	1.6%
Consumer and Environmental Protection Agency	262	97.0	97.0	97.5	0.5	0.5%
Vector Control District	411	39.5	40.5	40.5	1.0	2.5%
Roads Department	603	248.5	248.0	249.0	0.5	0.2%
Airports Department	608	12.0	12.0	12.0	—	—
Total		742.5	743.0	748.5	6.0	0.8%
Grand Total		22,426.2	22,697.4	22,300.1	(126.1)	-0.6%

Funds Summary - General Fund

	FY 22-23 Actuals	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 1,338,102,854	\$ 1,462,672,225	\$ 1,440,078,213	\$ 1,445,209,226	\$ (17,462,999)	-1.2%
Public Safety and Justice	1,022,957,521	998,760,433	1,058,532,439	1,063,160,386	64,399,953	6.4%
Children, Seniors, and Families	1,092,715,227	1,130,686,775	1,171,015,887	1,179,308,918	48,622,143	4.3%
County of Santa Clara Health System	971,957,420	973,010,007	1,034,464,634	1,088,897,838	115,887,831	11.9%
Housing, Land Use, Environment and Transportation	38,756,105	42,320,722	45,372,595	45,356,368	3,035,646	7.2%
Total Net Expenditures	\$ 4,464,489,128	\$ 4,607,450,162	\$ 4,749,463,768	\$ 4,821,932,736	\$ 214,482,574	4.7%
Expenditures by Object						
Salary and Benefits	\$ 2,023,175,757	\$ 2,082,351,516	\$ 2,166,080,026	\$ 2,182,082,428	\$ 99,730,912	4.8%
Services And Supplies	1,973,683,500	1,949,410,059	2,059,931,328	2,074,712,666	125,302,607	6.4%
Other Charges	100,796,306	116,157,086	95,004,185	95,004,185	(21,152,901)	-18.2%
Fixed Assets	4,801,321	1,955,603	746,940	1,010,177	(945,426)	-48.3%
Operating/Equity Transfers	842,633,428	713,642,930	661,852,661	669,709,492	(43,933,438)	-6.2%
Reserves	—	227,701,135	262,241,622	283,087,995	55,386,860	24.3%
Total Gross Expenditures	\$ 4,945,090,311	\$ 5,091,218,329	\$ 5,245,856,762	\$ 5,305,606,943	\$ 214,388,614	4.2%
Expenditure Transfers	(480,601,184)	(483,768,167)	(496,392,994)	(483,674,207)	93,960	0.0%
Total Net Expenditures	\$ 4,464,489,128	\$ 4,607,450,162	\$ 4,749,463,768	\$ 4,821,932,736	\$ 214,482,574	4.7%
Revenue by Policy Area						
Finance and Government	\$ 2,221,212,402	\$ 2,112,288,266	\$ 2,191,618,644	\$ 2,207,435,479	\$ 95,147,213	4.5%
Public Safety and Justice	490,922,663	478,296,333	504,897,513	509,218,752	30,922,419	6.5%
Children, Seniors, and Families	966,358,421	989,285,539	999,793,467	1,020,272,692	30,987,153	3.1%



Funds Summary - General Fund

	FY 22-23 Actuals	FY 22-23 Adopted	FY 23-24 Recommend	FY 23-24 Adopted	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
County of Santa Clara Health System	721,805,756	636,035,668	690,745,797	742,244,644	106,208,976	16.7%
Housing, Land Use, Environment and Transportation	19,154,230	21,604,485	18,104,304	18,104,304	(3,500,181)	-16.2%
Total Revenues	\$ 4,419,453,471	\$ 4,237,510,291	\$ 4,405,159,725	\$ 4,497,275,871	\$ 259,765,580	6.1%

Revenues by Type

Aid From Govt Agencies - State	\$ 809,421,406	\$ 826,249,189	\$ 784,703,938	\$ 796,996,960	\$ (29,252,229)	-3.5%
Other Financing Sources	902,104,122	978,682,685	956,143,825	965,001,052	(13,681,633)	-1.4%
Revenue From Other Government Agencies	21,782,757	6,260,421	13,015,661	63,842,527	57,582,106	919.8%
Licenses, Permits, Franchises	10,129,233	8,931,739	9,151,739	9,151,739	220,000	2.5%
Charges For Services	143,331,499	122,123,163	126,144,578	126,458,130	4,334,967	3.5%
Revenue From Use Of Money/Property	74,640,688	22,408,327	82,182,126	82,282,126	59,873,799	267.2%
Fines, Forfeitures, Penalties	8,376,531	7,040,650	7,356,200	7,356,200	315,550	4.5%
Aid From Govt Agencies - Federal	748,172,773	653,093,221	679,724,569	691,981,353	38,888,132	6.0%
Taxes - Other Than Current Property	143,534,275	131,834,000	140,552,000	141,052,000	9,218,000	7.0%
Taxes - Current Property	1,404,783,246	1,338,100,000	1,459,025,559	1,464,025,559	125,925,559	9.4%
Charges For Services	366,066	1,100,000	400,000	400,000	(700,000)	-63.6%
Intergovernmental Revenues	152,810,874	141,686,896	146,759,530	148,728,225	7,041,329	5.0%
Total Revenues	\$ 4,419,453,471	\$ 4,237,510,291	\$ 4,405,159,725	\$ 4,497,275,871	\$ 259,765,580	6.1%



Position by Committee - General Fund

	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Adopted	Amount Change from FY 22-23 Approved
Finance and Government	2,155.5	2,561.5	2,366.5	2,368.5	-193.0
Public Safety and Justice	3,640.5	3,769.5	3,869.5	3,836.5	67.0
Children, Seniors, and Families	2,781.5	3,070.5	3,073.5	2,946.5	-124.0
County of Santa Clara Health System	1,639.4	1,825.4	1,882.9	1,847.9	22.5
Housing, Land Use, Environment and Transportation	198.5	183.0	183.0	183.5	0.5
Total	10,415.4	11,409.9	11,375.4	11,182.9	-227.0





Section 1: Finance and Government



Finance and Government Operations

Mission

The mission of Finance and Government Operations in the County of Santa Clara is to provide responsive and accountable government with demonstrated effectiveness and efficiency while fostering open communication with its residents.



Departments

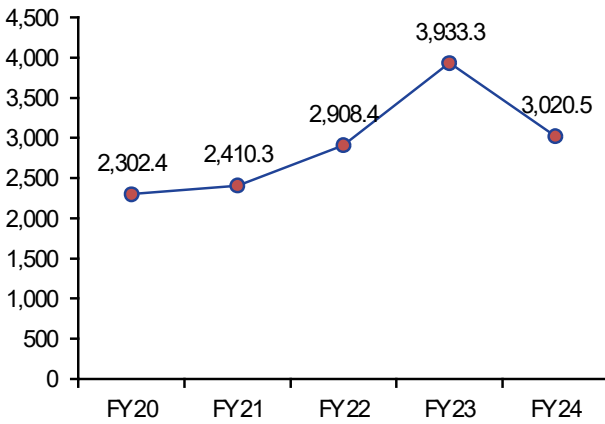
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Board of Supervisors
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the Assessor
- ◆ Office of the County Counsel
- ◆ Registrar of Voters
- ◆ Technology Services and Solutions
- ◆ County Library
- ◆ Communications
- ◆ Procurement
- ◆ Facilities and Fleet
- ◆ Employee Services Agency
- ◆ Finance Agency
 - ❖ Controller-Treasurer/Debt Service
 - ❖ Department of Tax and Collections
 - ❖ County Clerk-Recorder

Finance and Government Operations

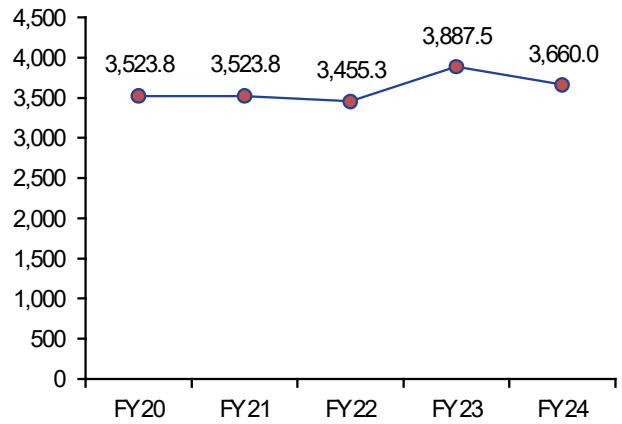
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 108, 113, 168
Technology Services and Solutions Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget Unit 140
County Communications Budget Unit 190

Assessor Budget Unit 115
County Library Budget Unit 610
Facilities and Fleet Budget Units 135, 263
Finance Agency Budget Units 110, 111, 114, 810
Employee Services Agency Budget Unit 130
Procurement Budget Unit 118

Section 1 : Finance and Government



Gross Appropriation Trend



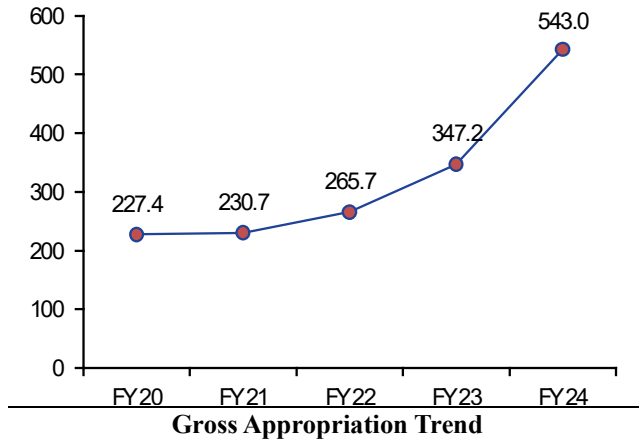
Staffing Trend



Special Programs and Reserves

Use of Fund Balance or Discretionary Revenue Special Programs and Reserves— Budget Unit 119

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 347,188,065	\$ 542,952,254	\$ 195,764,189	56.4%
Total Revenues	\$ 32,600,000	20,600,000	\$ (12,000,000)	-36.8%
Net Cost	\$ 314,588,065	\$ 522,352,254	\$ 207,764,189	66.0%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Special Programs and Reserves	\$ 542,952,254	\$ 522,352,254	—
Total	\$ 542,952,254	\$ 522,352,254	—



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Establish Labor Reserve	●	Provides funding for future Board action but has no impact on services	—	\$40,000,000	—
Reduce Reserve for Retirement Replacement Benefit Plan	●	No impact on services	—	(\$1,500,000)	—
Eliminate Reserve for Future Behavioral Health Services	●	No impact on services	—	(\$4,000,000)	—
Eliminate Reserve for Housing Assistance for General Assistance Clients	●	No impact on services	—	(\$2,000,000)	—
Create Reserve for Federal and State Budget Impacts	●	Provides funding for future Board action but has no impact on services	—	—	\$2,500,000
Reduce Reserve for Pandemic Response Positions	●	No impact on services	—	—	(\$4,000,000)
Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program	●	No impact on services	—	(\$5,500,000)	—
General Fund Transfer to South Santa Clara County Fire District	●	Maintain existing levels of fire protection service	—	—	\$1,500,000
Recognize Budget Savings for Elimination of Vacant TSS Positions	●	No impact on services	—	(\$5,590,000)	—
Decrease Investment to SCVH for Budget Balancing	●	No impact on services	—	(\$67,450,851)	(\$1,518,272)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Establish Labor Reserve

Recommended Action: Allocate \$40,000,000 ongoing to support future operational needs related to labor negotiations.

Ongoing Cost: \$40,000,000

The Administration's strategy to balance the FY 23-24 Recommended Budget includes the reduction or elimination of reserves where possible. Therefore, the Administration recommends the reduction of the reserve for retirement replacement benefit.

Ongoing Savings: \$1,500,000

● Reduce Reserve for Retirement Replacement Benefit Plan

Recommended Action: Reduce the ongoing allocation to reserve for retirement benefit by \$1,500,000. This reduction leaves the reserve with \$1,300,000, which has historically been sufficient to meet the needs of departments who exceed their appropriations for salaries and benefits.

● Eliminate Reserve for Future Behavioral Health Services

Recommended Action: Eliminate \$4,000,000 of ongoing funds in the Reserve for Future Operations for Behavioral Health Services.

Ongoing Savings: \$4,000,000



- **Eliminate Reserve for Housing Assistance for General Assistance Clients**

Recommended Action: Eliminate \$2,000,000 ongoing funds in the Reserve for Housing Assistance to clients in the General Assistance (GA) Program.

Ongoing Savings: \$2,000,000

- **Create Reserve for Federal and State Budget Impacts**

Recommended Action: Allocate \$2,500,000 in one-time funds to create a reserve for future Federal and State Budget impacts.

One-time Cost: \$2,500,000

- **Reduce Reserve for Pandemic Response Positions**

Recommended Action: Reduce the reserve for the cost of positions required for pandemic response by \$4,000,000 on a one-time basis.

One-time Savings: \$4,000,000

- **Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program**

Recommended Action: Reduce ongoing allocation for the Primary Care Access Program (PCAP) by \$5,500,000

Ongoing Savings: \$5,500,000

Reduce Transfer to Valley Health Plan

- **General Fund Transfer to South Santa Clara County Fire District**

Recommended Action: Transfer \$1,500,000 in one-time funds from the General Fund to the South Santa Clara County Fire District.

One-time Cost: \$1,500,000

- **Recognize Budget Savings for Elimination of Vacant Technology Services and Solutions Positions**

Recommended Action: Reduce ongoing services and supplies appropriations by \$5,590,000 in the General Fund related to the deletion of vacant positions in the Technology Services and Solutions (TSS) Department.

Ongoing Savings: \$5,590,000

- **Decrease Investment to Santa Clara Valley Healthcare for Budget Balancing**

Recommended Action: Decrease \$67,450,851 in ongoing investment and \$1,518,272 in one-time investment to balance various actions in Santa Clara Valley Healthcare (SCVH). The reduction in investment to SCVH is due to the deletion of vacant positions to address the structural deficit and savings from revenue-generating actions in the Recommended Budget. Additional information on these items can be found in the SCVH section of this document.

Ongoing Savings: \$67,450,851

One-time Savings: \$1,518,272

Reduce Transfer to SCVH Enterprise Funds

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Special Programs and Reserves as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Eliminate General Fund Transfer to South Santa Clara County Fire District	●	No impact to services	—	—	(\$1,500,000)
Increase Investment to Santa Clara Valley Healthcare for Budget Changes Approved by the Board	↑	Conduct Medi-Cal enrollment, create efficiencies with no changes to services	—	(\$2,614,565)	(\$11,183,254)
Reduce Reserve for Jail Security/Cameras	●	No impact on services	—	(\$100,000)	—
Reduce Reserve for Retirement Benefit Plan	●	No impact on services	—	—	(\$1,300,000)
Reduce Reserve for Reclassifications and Realignment	●	No impact on services	—	—	(\$2,152,510)
Create Reserve for FY 22-23 Differentials	●	No impact on services	—	\$6,700,000	\$4,400,000
Create Mid-Year Reserve for SCVH Operations	●	No impact on services	—	—	\$12,400,000
Eliminate Reserve for Federal and State Budget Impacts	●	No impact on services	—	—	(\$2,500,000)
Reduce Reserve for Pandemic Response Positions	●	No impact on services	—	—	(\$1,206,924)
Eliminate Savings for Technology Services and Solutions Vacant Position Deletions	●	No impact on services	—	\$5,590,000	—
Reduce Liability Insurance Expense	●	No impact on services	—	—	(\$4,909,724)
Reduce Fleet Bulk Fuel Budget	●	No impact on services	—	—	(\$3,000,000)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

Section 1 : Finance and Government

● Eliminate General Fund Transfer to South Santa Clara County Fire District

Board Action: Eliminate \$1,500,000 in one-time funds from the General Fund to the South Santa Clara County Fire District. This allocation will now be made from the EMS Trust Fund.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$1,500,000

● Increase Investment to Santa Clara Valley Healthcare for Budget Changes Approved by the Board

Board Action: Decrease \$2,614,565 in ongoing investment and a net of \$11,183,254 in one-time investment to balance various actions in Santa Clara Valley Healthcare (SCVH).

Service Impact: The net decrease in investment to SCVH is due to reductions related to position deletions to address the structural deficit in Technology Services and Solutions, resulting in a reduction in SCVH expense; reducing appropriations for the Medical Supplies Budget and Miscellaneous Expenses Budget, based on findings from the Management Auditor



(Harvey M. Rose Associates, LLC); and an increase in investment to expand healthcare access through Community Health Partnership.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on findings from the Management Auditor (Harvey M. Rose Associates, LLC) and a revised recommendation from the County Executive. Additional information on these items can be found in the SCVH section of this document.

Ongoing Savings: \$2,614,565
One-time Net Savings: \$11,183,254
 Reduce Transfer to SCVH Enterprise Funds

● Reduce Reserve for Jail Security/Cameras

Board Action: Eliminate remaining ongoing funding of \$100,000 in the reserve for jail camera system upgrades.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$100,000

● Reduce Reserve for Retirement Benefit Plan

Board Action: Reduce the reserve for the Retirement benefit plan by \$1,300,000 on a one-time basis to help address the structural deficit. This action will eliminate the reserve in FY 23-24.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$1,300,000

● Reduce Reserve for Reclassifications and Realignment

Recommended Action: Reduce the reserve for Reclassifications and Realignment by \$2,152,510 on a one-time basis to help address the structural deficit. This action will eliminate the reserve in FY 23-24.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$2,152,510

● Create Reserve for FY 22-23 Differentials

Board Action: Allocate \$4,400,000 in one-time funding and \$6,700,000 in ongoing funding to create a reserve for differentials approved by the Board in FY 22-23.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$4,400,000
Ongoing Cost: \$6,700,000

● Create Mid-Year Reserve for SCVH Operations

Board Action: Allocate \$12,400,000 in one-time funds to create a reserve for SCVH Operations.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC). These funds were removed from SCVH operations, but a reserve has been established.

One-time Cost: \$12,400,000

● Eliminate Reserve for Federal and State Budget Impacts

Recommended Action: Remove \$2,500,000 in one-time funds added in the Recommended Budget to create a reserve for future Federal and State Budget impacts.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$2,500,000

● Reduce Reserve for Pandemic Response Positions

Board Action: Reduce the reserve for the cost of positions required for pandemic response by \$1,206,924 on a one-time basis.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$1,206,924

● Eliminate Savings for Technology Services and Solutions Vacant Position Deletions

Board Action: Increase ongoing services and supplies appropriations by \$5,590,000 in the General Fund related to the deletion of vacant positions in the Technology Services and Solutions (TSS) Department. This action eliminates the set aside of budgetary savings included in the Recommended Budget, as TSS has been able to allocate the savings out to departments.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$5,590,000

● Reduce Liability Insurance Expense

Recommended Action: Recognize \$4,909,724 in one-time savings related to Liability Insurance Expenses. This action centrally recognizes the savings as additional time was necessary to calculate the fiscal impact to each department. These adjustments will be budgeted in departments and this set-aside removed as part of Mid-Year Budget Adjustments.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$4,909,724

● Reduce Fleet Bulk Fuel Costs

Recommended Action: Recognize \$3,000,000 in one-time savings related to Bulk Fuel cost reductions. This action centrally recognizes the savings as additional time was necessary to calculate the fiscal impact to each department. These adjustments will be budgeted in departments and this set-aside removed as part of Mid-Year Budget adjustments.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$3,000,000



**Revenue and Appropriation for Expenditures
Special Programs and Reserves— Budget Unit 119**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ (17,000,000)	\$ (17,000,000)	\$ —	\$ 5,886,185	\$ 22,886,185	-134.6%
Services And Supplies	1,754,955	1,804,955	1,796,766	(5,944,733)	(7,699,688)	-438.7%
Operating/Equity Transfers	341,096,085	487,044,305	485,772,810	479,510,802	138,414,717	40.6%
Reserves	21,337,025	29,003,130	—	63,500,000	42,162,975	197.6%
Total Net Expenditures	\$ 347,188,065	\$ 500,852,390	\$ 487,569,576	\$ 542,952,254	\$ 195,764,189	56.4%
Total Revenues	32,600,000	26,172,147	18,889,166	20,600,000	(12,000,000)	-36.8%
Net Cost	\$ 314,588,065	\$ 474,680,243	\$ 468,680,410	\$ 522,352,254	\$ 207,764,189	66.0%

**Revenue and Appropriation for Expenditures
Special Programs and Reserves— Budget Unit 119
General Fund — Fund 0001**

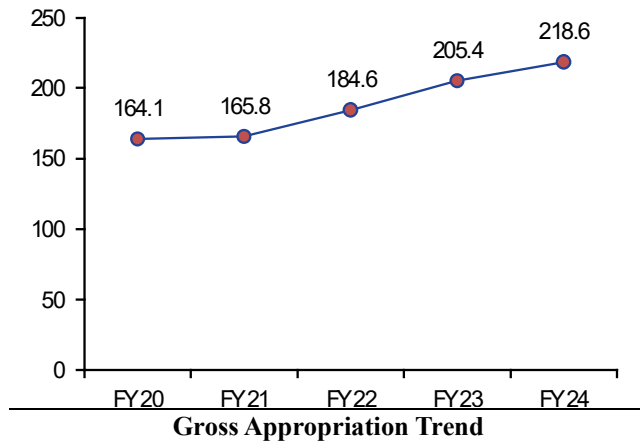
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ (17,000,000)	\$ (17,000,000)	\$ —	\$ 5,886,185	\$ 22,886,185	-134.6%
Services And Supplies	1,754,955	1,804,955	1,796,766	(5,944,733)	(7,699,688)	-438.7%
Operating/Equity Transfers	341,096,085	487,044,305	485,772,810	479,510,802	138,414,717	40.6%
Reserves	21,337,025	29,003,130	—	63,500,000	42,162,975	197.6%
Total Net Expenditures	\$ 347,188,065	\$ 500,852,390	\$ 487,569,576	\$ 542,952,254	\$ 195,764,189	56.4%
Total Revenues	32,600,000	26,172,147	18,889,166	20,600,000	(12,000,000)	-36.8%
Net Cost	\$ 314,588,065	\$ 474,680,243	\$ 468,680,410	\$ 522,352,254	\$ 207,764,189	66.0%



Appropriations for Contingencies

Use of Fund Balance or Discretionary Revenue Appropriations for Contingencies— Budget Unit 910

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 205,364,110	\$ 218,587,995	\$ 13,223,885	6.4%
Total Revenues	\$ —	\$ —	—	—
Net Cost	\$ 205,364,110	\$ 218,587,995	\$ 13,223,885	6.4%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Appropriations for Contingencies	\$ 218,587,995	\$ 218,587,995	—
Total	\$ 218,587,995	\$ 218,587,995	—

Overview

Contingency Reserve

The Contingency Reserve is the major reserve budgeted in the General Fund. This reserve is re-appropriated every year from the General Fund balance.

The funding of the Contingency Reserve is guided by Board of Supervisors Policy 4.3, which established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues.

County Executive's Recommendation

● Establish FY 23-24 Contingency Reserve

One-time Cost: \$213,982,188

Recommended Action: Allocate \$213,982,188 in one-time funds to the contingency reserve.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Appropriations for Contingencies as recommended by the County Executive with the following change:

● Increase FY 23-24 Contingency Reserve

Board Action: The General Fund Contingency Reserve was increased due to an increase in General Fund revenue in the FY 23-24 Adopted budget. The total FY 23-24 Contingency Reserve in the Adopted budget is \$218,587,995. This adjustment to the County

Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$4,605,807

Revenue and Appropriation for Expenditures Appropriations for Contingencies— Budget Unit 910

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Reserves	\$ 205,364,110	\$ 169,546,358	\$ —	\$ 218,587,995	\$ 13,223,885	6.4%
Total Net Expenditures	\$ 205,364,110	\$ 169,546,358	\$ —	\$ 218,587,995	\$ 13,223,885	6.4%
Net Cost	\$ 205,364,110	\$ 169,546,358	\$ —	\$ 218,587,995	\$ 13,223,885	6.4%

Revenue and Appropriation for Expenditures Appropriations for Contingencies— Budget Unit 910 General Fund — Fund 0001

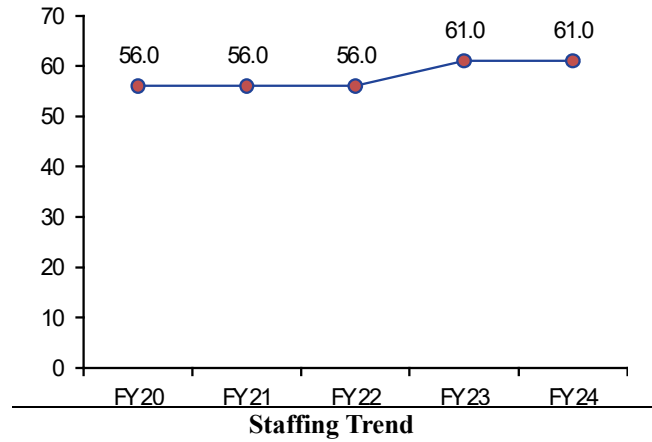
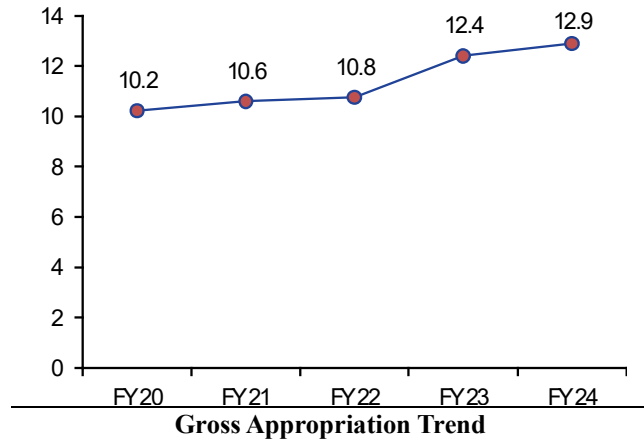
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Reserves	\$ 205,364,110	\$ 169,546,358	\$ —	\$ 218,587,995	\$ 13,223,885	6.4%
Total Net Expenditures	\$ 205,364,110	\$ 169,546,358	\$ —	\$ 218,587,995	\$ 13,223,885	6.4%
Net Cost	\$ 205,364,110	\$ 169,546,358	\$ —	\$ 218,587,995	\$ 13,223,885	6.4%



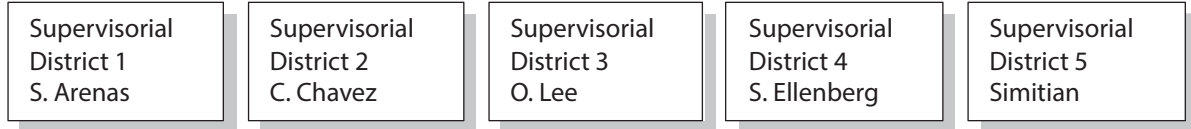
Board of Supervisors

Use of Fund Balance or Discretionary Revenue Board of Supervisors— Budget Units 101, 102, 103, 104, & 105

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 12,357,655	\$ 12,875,886	\$ 518,231	4.2%
Total Revenues	\$ —	\$ —	—	—
Net Cost	\$ 12,357,655	\$ 12,875,886	\$ 518,231	4.2%



Program Chart

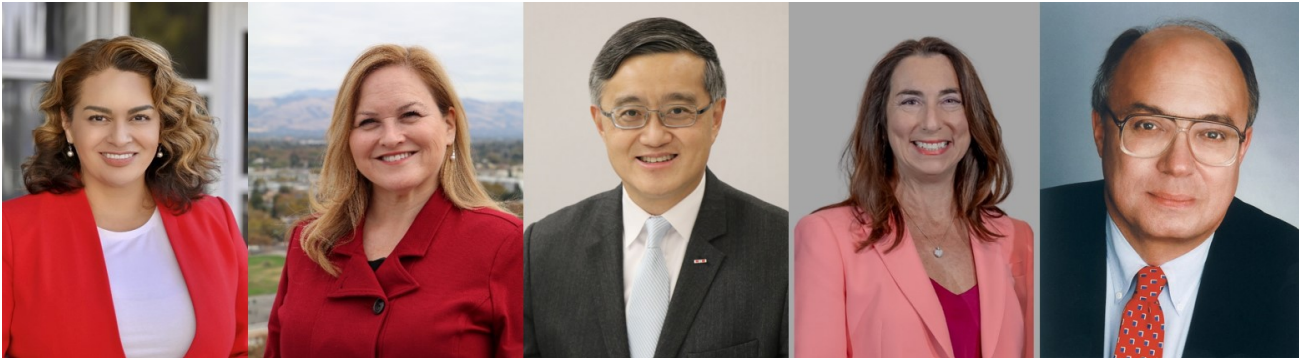


Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Supervisory District 1	\$ 2,541,293	\$ 2,541,293	12.0
Supervisory District 2	2,541,293	2,541,293	12.0
Supervisory District 3	2,541,293	2,541,293	12.0
Supervisory District 4	2,541,293	2,541,293	12.0
Supervisory District 5	2,710,714	2,710,714	13.0
Total	\$ 12,875,886	\$ 12,875,886	61.0

Section 1 : Finance and Government





Mission

The County of Santa Clara Board of Supervisors' mission is to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community for all.

Goals

- ◆ Examine, effectively balance, and remain accountable to the community, and allocate available funding accordingly.
- ◆ Strengthen the County's financial position by increasing reserves, reducing unfunded liabilities, and funding preventative capital maintenance.
- ◆ Increase resources for prevention and early intervention strategies.
- ◆ Maintain a local safety net for the community's most vulnerable residents.
- ◆ Uphold the commitment to County employees by investing in training, development, technology, and a safe work environment so the workforce can contribute successfully to the mission and goals of the County.

County Executive's Recommendation

Maintain the Current Level Budget for FY 23-24.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Board of Supervisors as recommended by the County Executive.

**Revenue and Appropriation for Expenditures
Supervisorial District 1— Budget Unit 101**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,173,124	\$ 2,073,124	\$ 1,809,043	\$ 2,237,620	\$ 64,496	3.0%
Services And Supplies	265,488	365,488	196,483	303,673	38,185	14.4%
Total Net Expenditures	\$ 2,438,612	\$ 2,438,612	\$ 2,005,526	\$ 2,541,293	\$ 102,681	4.2%
Net Cost	\$ 2,438,612	\$ 2,438,612	\$ 2,005,526	\$ 2,541,293	\$ 102,681	4.2%

**Revenue and Appropriation for Expenditures
Supervisorial District 1— Budget Unit 101
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,173,124	\$ 2,073,124	\$ 1,809,043	\$ 2,237,620	\$ 64,496	3.0%
Services And Supplies	265,488	365,488	196,483	303,673	38,185	14.4%
Total Net Expenditures	\$ 2,438,612	\$ 2,438,612	\$ 2,005,526	\$ 2,541,293	\$ 102,681	4.2%
Net Cost	\$ 2,438,612	\$ 2,438,612	\$ 2,005,526	\$ 2,541,293	\$ 102,681	4.2%

**Revenue and Appropriation for Expenditures
Supervisorial District 2— Budget Unit 102**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,179,075	\$ 2,125,075	\$ 1,925,732	\$ 2,243,569	\$ 64,494	3.0%
Services And Supplies	259,537	313,537	306,144	297,724	38,187	14.7%
Total Net Expenditures	\$ 2,438,612	\$ 2,438,612	\$ 2,231,876	\$ 2,541,293	\$ 102,681	4.2%
Total Revenues	—	—	5,836	—	—	—
Net Cost	\$ 2,438,612	\$ 2,438,612	\$ 2,226,039	\$ 2,541,293	\$ 102,681	4.2%

**Revenue and Appropriation for Expenditures
Supervisorial District 2— Budget Unit 102
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,179,075	\$ 2,125,075	\$ 1,925,732	\$ 2,243,569	\$ 64,494	3.0%
Services And Supplies	259,537	313,537	306,144	297,724	38,187	14.7%
Total Net Expenditures	\$ 2,438,612	\$ 2,438,612	\$ 2,231,876	\$ 2,541,293	\$ 102,681	4.2%
Total Revenues	—	—	5,836	—	—	—
Net Cost	\$ 2,438,612	\$ 2,438,612	\$ 2,226,039	\$ 2,541,293	\$ 102,681	4.2%



**Revenue and Appropriation for Expenditures
Supervisorial District 3— Budget Unit 103**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,173,434	\$ 2,173,434	\$ 2,135,919	\$ 2,238,794	\$ 65,360	3.0%
Services And Supplies	265,178	369,242	171,056	302,499	37,321	14.1%
Total Net Expenditures	\$ 2,438,612	\$ 2,542,676	\$ 2,306,975	\$ 2,541,293	\$ 102,681	4.2%
Total Revenues	—	70,750	77,366	—	—	—
Net Cost	\$ 2,438,612	\$ 2,471,926	\$ 2,229,609	\$ 2,541,293	\$ 102,681	4.2%

**Revenue and Appropriation for Expenditures
Supervisorial District 3— Budget Unit 103
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,173,434	\$ 2,173,434	\$ 2,135,919	\$ 2,238,794	\$ 65,360	3.0%
Services And Supplies	265,178	369,242	171,056	302,499	37,321	14.1%
Total Net Expenditures	\$ 2,438,612	\$ 2,542,676	\$ 2,306,975	\$ 2,541,293	\$ 102,681	4.2%
Total Revenues	—	70,750	77,366	—	—	—
Net Cost	\$ 2,438,612	\$ 2,471,926	\$ 2,229,609	\$ 2,541,293	\$ 102,681	4.2%

**Revenue and Appropriation for Expenditures
Supervisorial District 4— Budget Unit 104**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,172,966	\$ 2,172,966	\$ 1,893,020	\$ 2,238,327	\$ 65,361	3.0%
Services And Supplies	265,646	265,646	134,236	302,966	37,320	14.0%
Total Net Expenditures	\$ 2,438,612	\$ 2,438,612	\$ 2,027,256	\$ 2,541,293	\$ 102,681	4.2%
Net Cost	\$ 2,438,612	\$ 2,438,612	\$ 2,027,256	\$ 2,541,293	\$ 102,681	4.2%

**Revenue and Appropriation for Expenditures
Supervisorial District 4— Budget Unit 104
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,172,966	\$ 2,172,966	\$ 1,893,020	\$ 2,238,327	\$ 65,361	3.0%
Services And Supplies	265,646	265,646	134,236	302,966	37,320	14.0%
Total Net Expenditures	\$ 2,438,612	\$ 2,438,612	\$ 2,027,256	\$ 2,541,293	\$ 102,681	4.2%
Net Cost	\$ 2,438,612	\$ 2,438,612	\$ 2,027,256	\$ 2,541,293	\$ 102,681	4.2%



**Revenue and Appropriation for Expenditures
Supervisorial District 5— Budget Unit 105**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,290,239	\$ 2,280,239	\$ 2,272,440	\$ 2,359,573	\$ 69,334	3.0%
Services And Supplies	312,968	369,545	292,912	351,141	38,173	12.2%
Total Net Expenditures	\$ 2,603,207	\$ 2,649,784	\$ 2,565,352	\$ 2,710,714	\$ 107,507	4.1%
Total Revenues	—	—	34	—	—	—
Net Cost	\$ 2,603,207	\$ 2,649,784	\$ 2,565,318	\$ 2,710,714	\$ 107,507	4.1%

**Revenue and Appropriation for Expenditures
Supervisorial District 5— Budget Unit 105
General Fund — Fund 0001**

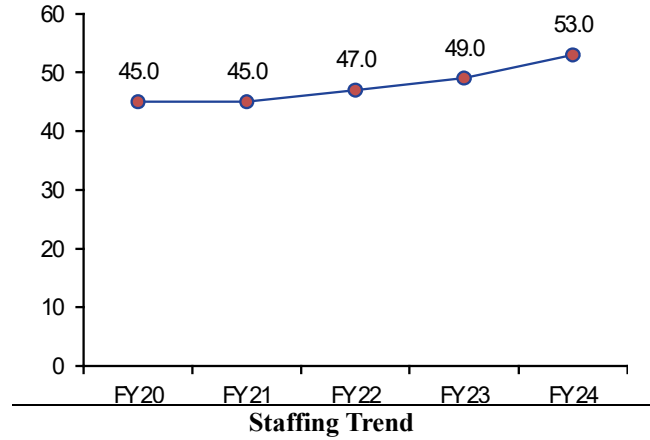
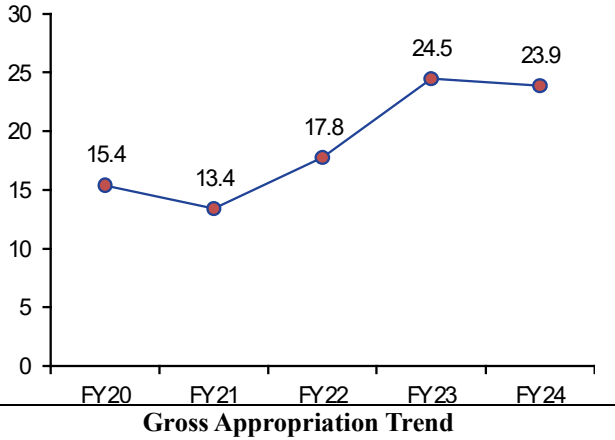
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,290,239	\$ 2,280,239	\$ 2,272,440	\$ 2,359,573	\$ 69,334	3.0%
Services And Supplies	312,968	369,545	292,912	351,141	38,173	12.2%
Total Net Expenditures	\$ 2,603,207	\$ 2,649,784	\$ 2,565,352	\$ 2,710,714	\$ 107,507	4.1%
Total Revenues	—	—	34	—	—	—
Net Cost	\$ 2,603,207	\$ 2,649,784	\$ 2,565,318	\$ 2,710,714	\$ 107,507	4.1%



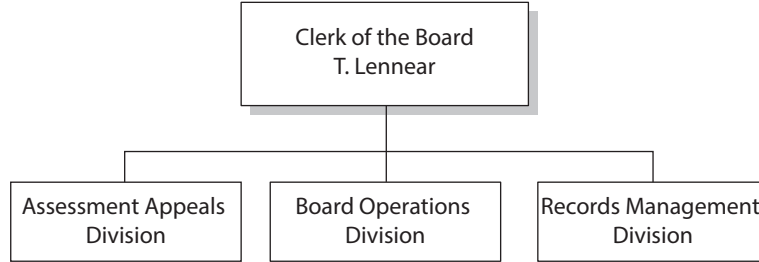
Clerk of the Board

Use of Fund Balance or Discretionary Revenue Clerk of the Board— Budget Unit 106

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 24,403,642	\$ 23,832,814	\$ (570,828)	-2.3%
Total Revenues	\$ 60,373	\$ 60,373	—	—
Net Cost	\$ 24,343,269	\$ 23,772,441	\$ (570,828)	-2.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clerk Of The Board	\$ 12,150,511	\$ 12,041,318	53.0
Fish And Games Comm	4,000	1,500	—
SB 813	104,400	104,400	—
Special Appropriations	11,625,223	11,625,223	—
Total	\$ 23,884,134	\$ 23,772,441	53.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Augment Staff	↑	Enhance programmatic services to County staff and public	1.0	\$180,837	(\$45,209)
Increase Exposure to Arts	↑	Expand exposure of low-income students and their families to arts	-	-	\$42,500

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Augment Staff

Recommended Action: Add 1.0 FTE Program Manager I position to the Public Records Division to provide appropriate supervision to staff and services provided.

Position Added: 1.0 FTE
Ongoing Cost: \$180,837
One-time Savings: \$45,209
 Salary savings reflecting time for recruitment

↑ Increase Exposure to Arts

Recommended Action: Allocate \$42,599 of one-time funds to Montalvo Arts Center to provide transportation to low-income students and their families.

One-Time Cost: \$42,500



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the Clerk of the Board as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Add One Division Manager - COB in Place of One Program Manager I	●	Modify staffing level in Public Records Division	0.0	(\$6,510)	-
Support Remote Public Participation	↑	Enhance remote public participation for board and commissions meetings	2.0	\$229,228	(\$57,307)
Augment Support to Joint Venture Silicon Valley	↑	Increase support	-	\$75,000	-
Allocate Funding for Board of Supervisors FY 23-24 Inventory Items	↑	Provide support for services and programs	-	-	\$8,083,395

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Add One Division Manager - COB in Place of One Program Manager I

Board Action: Add 1.0 FTE Division Manager- Clerk of the Board position in place of 1.0 FTE Program Manager I position to the Public Records Division as part of the FY 2023-24 County Executive’s Recommended Budget (pg. 133 REC). This revised recommendation is based upon Employee Services Agency’s review and direction that the appropriate job classification to be added is 1.0 FTE Division Manager - Clerk of the Board position.

The adjustment to the County Executive’s FY 2023-24 was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Net Position Impact: 0.0 FTE
 Positions Added: 1.0 FTE
 Positions Deleted: 1.0 FTE

Ongoing Savings: \$6,510

↑ Support Remote Public Participation

Board Action: Add 2.0 FTE Board Clerk II/I positions to the Board Operations Division as part of the FY 2023-24 County Executive’s Recommended Budget. This revised recommendation is to enhance remote public participation at board and commissions meetings.

The adjustment to the County Executive’s FY 2023-24 was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Position Added: 2.0 FTE
Ongoing Cost: \$229,228
One-time Savings: \$57,307
 Salary savings reflecting time for recruitment

↑ Augment Support to Joint Venture Silicon Valley

Board Action: Allocate \$75,000 in ongoing funding to augment support to Joint Venture Silicon Valley in tackling issues and challenges facing the Silicon Valley region through partnerships with government agencies, businesses, and educational institutions in facilitating research and work projects.

The adjustment to the County Executive’s FY 2023-24 was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Cost: \$75,000



↑ Allocate Funding for Board of Supervisors FY 23-24 Inventory Items

Board Action: Allocate \$8,083,395 in one-time funds to support the Board of Supervisors FY23-24 Inventory Items as listed under FY 23-24 Inventory of Board of Supervisors Budget Proposals as approved by the Board at the June Budget Hearing.

The adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors as Item No. 88.

One-Time Cost: \$8,083,395

Revenue and Appropriation for Expenditures Clerk of the Board— Budget Unit 106

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,941,945	\$ 6,941,945	\$ 6,747,344	\$ 7,822,348	\$ 880,403	12.7%
Services And Supplies	17,513,017	18,008,039	14,936,014	16,061,786	(1,451,231)	-8.3%
Total Gross Expenditures	\$ 24,454,962	\$ 24,949,984	\$ 21,683,358	\$ 23,884,134	\$ (570,828)	-2.3%
Expenditure Transfers	(51,320)	(51,320)	(47,549)	(51,320)	—	—
Total Net Expenditures	\$ 24,403,642	\$ 24,898,664	\$ 21,635,809	\$ 23,832,814	\$ (570,828)	-2.3%
Total Revenues	60,373	83,307	129,599	60,373	—	—
Net Cost	\$ 24,343,269	\$ 24,815,357	\$ 21,506,210	\$ 23,772,441	\$ (570,828)	-2.3%

Revenue and Appropriation for Expenditures Clerk of the Board— Budget Unit 106 General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,941,945	\$ 6,941,945	\$ 6,747,344	\$ 7,822,348	\$ 880,403	12.7%
Services And Supplies	17,509,017	17,957,324	14,885,299	16,057,786	(1,451,231)	-8.3%
Total Gross Expenditures	\$ 24,450,962	\$ 24,899,269	\$ 21,632,643	\$ 23,880,134	\$ (570,828)	-2.3%
Expenditure Transfers	(51,320)	(51,320)	(47,549)	(51,320)	—	—
Total Net Expenditures	\$ 24,399,642	\$ 24,847,949	\$ 21,585,094	\$ 23,828,814	\$ (570,828)	-2.3%
Total Revenues	57,873	80,807	102,047	57,873	—	—
Net Cost	\$ 24,341,769	\$ 24,767,142	\$ 21,483,047	\$ 23,770,941	\$ (570,828)	-2.3%

Revenue and Appropriation for Expenditures Clerk of the Board— Budget Unit 106 Fish and Game Fund — Fund 0033

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	4,000	50,715	50,715	4,000	—	—



Revenue and Appropriation for Expenditures
Clerk of the Board— Budget Unit 106
Fish and Game Fund — Fund 0033

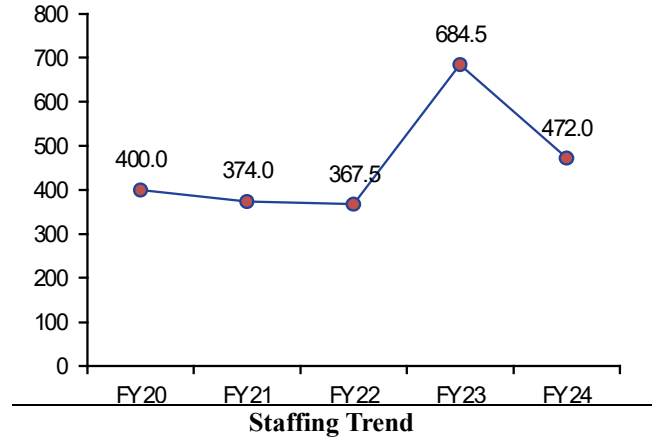
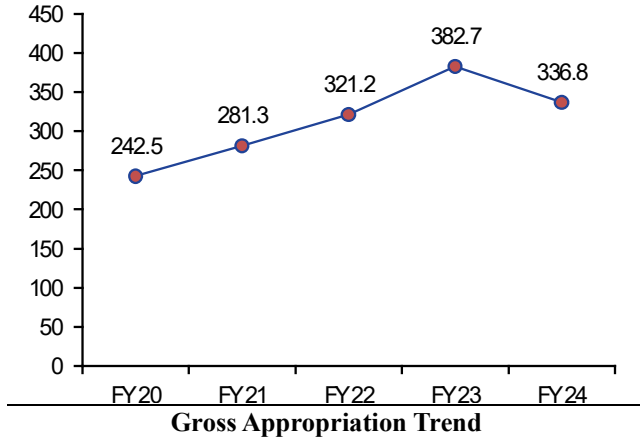
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Gross Expenditures \$	4,000 \$	50,715 \$	50,715 \$	4,000 \$	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	4,000 \$	50,715 \$	50,715 \$	4,000 \$	—	—
Total Revenues	2,500	2,500	27,552	2,500	—	—
Net Cost \$	1,500 \$	48,215 \$	23,163 \$	1,500 \$	—	—



Office of the County Executive

Use of Fund Balance or Discretionary Revenue Office of the County Executive— Budget Units 107, 168, 108, & 113

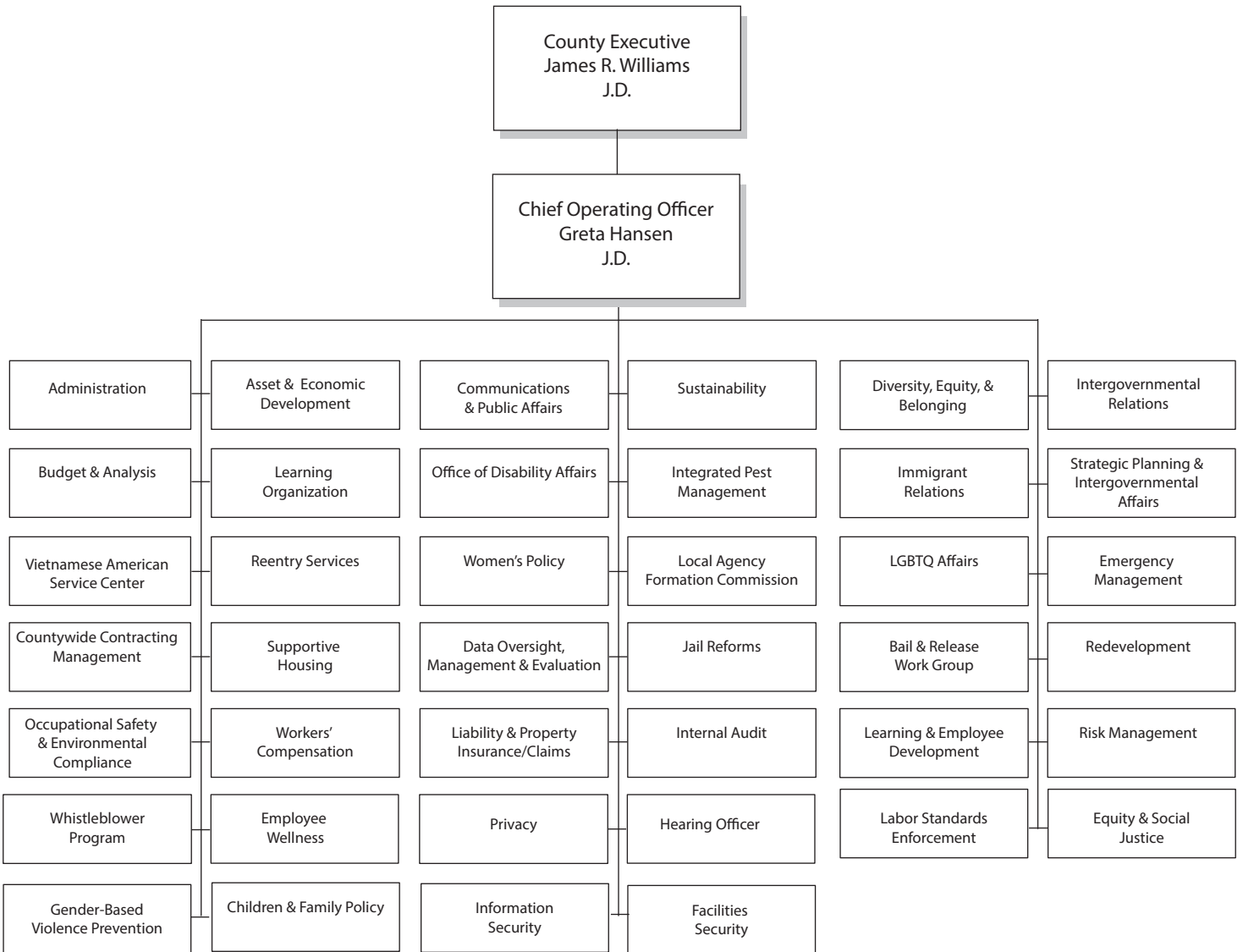
Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 364,874,945	\$ 318,424,039	\$ (46,450,906)	-12.7%
Total Revenues	\$ 188,342,626	\$ 201,207,775	\$ 12,865,149	6.8%
Net Cost	\$ 176,532,319	\$ 117,216,264	\$ (59,316,055)	-33.6%



Section 1 : Finance and Government



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration Division	\$ 21,946,646	\$ 21,709,002	59.0
Asset & Economic Development	739,470	(7,938,192)	1.0
Budget & Analysis	6,606,370	6,606,370	26.0
Children and Family Policy	2,046,786	2,046,786	10.0
Communications & Public Affairs	3,189,211	3,189,211	14.0
Countywide Contracting Management	2,367,679	2,367,679	10.0
Cultural Competency	549,624	549,624	—
Data Oversight, Monitoring, & Evaluation	923,142	923,142	4.0
Diversity, Equity, and Belonging	1,933,726	1,233,625	6.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Management	4,803,414	4,803,414	13.0
Emergency Operations Center	579,201	579,201	—
Employee Wellness	2,145,506	2,145,506	8.0
Equity and Social Justice Division	1,934,923	1,934,923	8.0
Facilities Security	690,362	690,362	2.0
Gender-Based Violence Prevention	5,525,438	5,486,203	3.0
Immigrant Relations	1,524,018	1,524,018	6.0
Information Security	9,568,486	9,568,486	18.0
Integrated Pest Management	788,207	607,370	3.0
Intergovernmental Relations	1,079,457	1,079,457	4.0
Internal Audit	1,910,831	1,910,831	9.0
Jail Reforms	692,009	692,009	1.0
Labor Standards Enforcement	2,609,599	2,609,599	5.0
Language Access	2,415,526	517,147	17.0
Learning & Employee Development	2,844,928	2,659,928	12.0
Learning Organization	1,759,542	1,759,542	5.0
Legislative Programs	421,896	421,896	1.0
LGBTQ Affairs	1,981,571	1,981,571	4.0
Liability & Property Insurance/Claims	81,214,232	(8,944,510)	6.0
Local Agency Formation Commission	1,221,148	375,781	4.0
Mediation & Ombuds Services	41,392	(284,377)	—
Occupational Safety & Environmental Compliance	1,178,954	(280)	5.0
OEM Pandemic Response	2,923,709	825,651	15.0
Office of Disability Affairs	396,243	396,243	2.0
Office of Supportive Housing	95,915,077	50,533,581	77.0
OSH Pandemic Response	1,364,812	260,359	4.0
Pandemic Communications	827,917	82,852	4.0
Privacy	1,578,417	1,578,417	7.0
Reentry Services	6,163,792	349,878	30.0
Risk Management	1,148,192	(334)	5.0
Stanford Trail Agreement	—	(160,000)	—
Sustainability	2,441,592	1,956,408	9.0
Vietnamese American Services Center	5,012,439	5,012,439	19.0
Whistleblower Program	466,932	466,932	2.0
Women's Policy	835,029	720,029	3.0
Workers' Compensation	50,538,750	(7,611,515)	31.0
Total	\$ 336,846,195	\$ 117,216,264	472.0





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Augment Staff to Support the Administration Division's Fiscal Unit	↑	Enhance the fiscal unit's ability to manage CEO's growing fiscal complexity	1.0	\$199,921	(\$42,730)
Allocate Resources to Support the Office of Children and Family Policy	↑	Improve policy and program development by engaging outside experts	—	\$25,000	—
Augment Staff in the Office of Emergency Management	↑	Strengthen disaster recovery planning and activities	1.0	\$234,601	(\$51,400)
Augment Staff to Support Well-Being Initiatives	↑	Foster employee wellness and engagement	1.0	\$159,661	(\$32,665)
Augment Staff in the Language Access Unit	↑	Elevate the consistency, reliability, and accuracy of translated documents	5.0	\$5,000	\$35,000
Allocate Resources to Support Language Access Unit	↑	Increase the speed, accuracy, and consistency of translation projects	—	—	\$15,000
Allocate Funding to Urban Forestry	●	Maintain outreach to preserve and expand the urban canopy	—	—	\$75,000
Transfer Office of Mediation and Ombudsman Services	↑	Maximize efficiencies in Mediation and Ombuds Services	(7.5)	(\$1,335,386)	—
Delete Vacant Positions to Address Structural Deficit	●	No impact to current service levels	(10.0)	(\$1,564,001)	—
Allocate Resources for Temporary Shelter Program	◆	Serve unhoused and unsheltered households with temporary shelter	—	—	\$1,450,000
Increase Permanent Supportive Housing and Homelessness Prevention Services	↑	Increase availability of services for unhoused individuals and families	—	—	—
Add Support to Isolation and Quarantine Program	↑	Provide unhoused individuals with a safe place to quarantine	—	—	—
Enhance Fiscal Support in the Office of Supportive Housing	↑	Support the expatriation of the Housing and Community Development unit	1.0	—	(\$37,932)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Augment Staff to Support the Administration Division's Fiscal Unit

Recommended Action: Add 1.0 FTE Accounting Manager position and allocate \$1,000 in ongoing funding and \$7,000 in one-time funding to the

Administration Division to help manage the growing fiscal complexity of the Office of the County Executive's (CEO).

Positions Added: 1.0 FTE
Ongoing Cost: \$199,921

One-time Net Savings: \$42,730
Salary savings reflecting time for recruitment: \$49,730
Increase in Services and Supplies: \$7,000



↑ Allocate Resources to Support the Office of Children and Family Policy

Recommended Action: Allocate \$50,000 in ongoing funding to the Office of Children and Family Policy (OCFP) for contract consulting in education, early learning, and childcare, and reduce ongoing services and supplies budget by \$25,000 in CEO's countywide sponsorship account as a partial offset.

Ongoing Net Cost: \$25,000

Increase in Services and Supplies: \$50,000
Decrease in Services and Supplies: \$25,000

↑ Augment Staff in the Office of Emergency Management

Recommended Action: Add 1.0 FTE Program Manager III position and allocate \$1,000 in ongoing funding and \$7,000 in one-time funding in the Office of Emergency Management to serve as the County's Chief Recovery Officer.

Positions Added: 1.0 FTE

Ongoing Cost: \$234,601

One-time Net Savings: \$51,400

Salary savings reflecting time for recruitment: \$58,400
Increase in Services and Supplies: \$7,000

↑ Add Staff to Support Wellness Initiatives

Recommended Action: Add 1.0 FTE alternately staffed Associate Employee Wellness Coordinator/Employee Wellness Coordinator and allocate \$1,000 in ongoing funding and \$7,000 in one-time funding in the Learning Organization's Wellness Division to increase support for organizational and departmental wellness initiatives.

Positions Added: 1.0 FTE

Ongoing Cost: \$159,661

One-time Net Savings: \$32,665

Salary savings reflecting time for recruitment: \$39,665
Increase in Services and Supplies: \$7,000

↑ Augment Staff in the Language Access Unit

Recommended Action: Add 5.0 FTE positions and allocate \$5,000 in ongoing funding and \$35,000 in one-time funding for services and supplies in the Language Access Unit (LAU), offset by a \$700,390 multiyear transfer from the American Rescue Plan Act (ARPA) Fund, to provide high-quality and culturally appropriate translations. This action will add a footnote to the Salary Ordinance to include a 10% lead differential for the 4.0 Translator/Interpreter positions.

Summary of Position Changes

Job Code	Job Title	FTE
D5J	Translator/Interpreter	4.0
B1R	Associate Management Analyst	1.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Net Cost: \$5,000

Increase in Salaries and Benefits: \$700,390
Transfer from ARPA Fund: \$700,390
Increase in Services and Supplies: \$5,000

One-time Net Cost: \$35,000

Salary savings reflecting time for recruitment: \$167,268
Reduction in transfer from ARPA Fund: \$167,268
Increase in Services and Supplies: \$35,000

↑ Allocate Resources to the Language Access Unit to Accelerate Translations and Improve Accuracy

Recommended Action: Allocate \$56,000 in ongoing funding for an artificial intelligence (AI) powered translation tool and \$15,000 in one-time funding for space reconfiguration and installation of the tool to support the Language Access Unit; reduce ongoing contract services budget in CEO's countywide sponsorships account to fully offset the ongoing costs of the translation tool.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$56,000
Decrease in Services and Supplies: \$56,000

One-time Cost: \$15,000

● Allocate Resources to Maintain the Urban Forestry Program

Recommended Action: Allocate \$75,000 in one-time funding to the Office of Sustainability to maintain the urban canopy program.

One-time Cost: \$75,000

↑ Transfer Office of Mediation and Ombudsman Services

Recommended Action: Transfer 7.5 FTE positions from the Office of the County Executive to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
B3N	Program Manager II	(2.0)
B14	Senior Mediator	(4.5)
Total		(7.5)

Positions Deleted: 7.5 FTE
Ongoing Savings: \$1,335,386

Savings offset by a cost in the Office of the County Counsel

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 10.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B17	Human Relations Manager	(1.0)
B14	Senior Mediator	(2.0)
E04	Community Outreach Specialist	(1.0)
B31	Senior Internal Auditor	(2.0)
D09	Office Specialist III	(2.0)
B0F	Multimedia Communications Officer	(1.0)
E07	Community Worker	(1.0)
Total		(10.0)

Positions Deleted: 10.0 FTE
Ongoing Savings: \$1,564,001

↑ Allocate Resources for Temporary Shelter Program

Recommended Action: Allocate one-time funding in the amount of \$1,450,000 to support the temporary shelter program at Casitas de Esperanza.

One-time Cost: \$1,450,000

↑ Increase Permanent Supportive Housing and Homelessness Prevention Services

Recommended Action: Increase expenditure appropriation of \$175,000 for Permanent Supportive Housing (PSH) and Homelessness Prevention (HP) services for City of Santa Clara residents, fully offset by increased revenue from an agreement with the City of Santa Clara.

One-time Net Cost: \$0

Increase in Services and Supplies: \$175,000

Increase in Revenues: \$175,000

↑ Add Support to Isolation and Quarantine Program

Recommended Action: Allocate one-time funding in the amount of \$675,000 to support services related to the Isolation and Quarantine (IQ) Program.

One-time Cost: \$0

Increase in Services and Supplies: \$675,000

Transfer from ARPA Fund: \$675,000



↑ Enhance Fiscal Support in the Office of Supportive Housing

Recommended Action: Add 1.0 FTE Financial Analyst position to support Office of Supportive Housing (OSH) programs to track funding for the department.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

- Increase in Salaries and Benefits: \$180,370
- Increase in Reimbursement from Housing Set Aside Fund: \$82,663
- Increase in Reimbursement from 2016 Measure A Affordable Housing Bond: \$74,533
- Increase in Reimbursement from Stanford Affordable Housing Fund: \$23,174

One-time Net Savings: \$37,932

Salary savings reflecting time for recruitment

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the County Executive as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Modify Action - Structural Deficit - BU 107	◆	Minimize impacts to employees or services while addressing the structural deficit	1.0	\$4,689	—
Implement CEDAW Principles	↑	Institutionalize gender-based analysis in County departments and agencies	—	—	\$150,000
Support Special Olympics	●	Provide continued support for the Northern California Special Olympics	—	—	\$605,666
Allocate Resources to Tutoring	●	Provide continued support for tutoring and educational supports for African Ancestry students	—	—	\$435,000
Transfer United Way 211 to CEO	●	Provide continued support for United Way’s 2-1-1 service	—	\$150,000	—
Enhance Community Outreach at the Vietnamese American Service Center	↑	Provide additional support and navigation services to the Center’s visitors and support program development and coordination	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Enhance Staffing at the Vietnamese American Service Center	↑	Provide additional support and navigation services to the Center's visitors and support program development and coordination	1.0	\$104,227	—
Implement the 2023 BayREN Agreement	↑	Support the planning, development, and implementation of BayREN's energy efficiency program objectives	1.0	—	—
Reduce Budget for Workshops, Conferences, and Seminars	●	No impact on services			(\$115,556)
Reduce Budget for Contract Services	●	No impact on services			(\$180,000)
Reduce Liability Insurance Expense	●	No impact on services			(\$4,909,724)
Support for Reentry Rapid Rehousing	↑	Support housing programs and maintaining hotel placement capacity	—	—	—
Positions to Oversee the Homelessness Prevention Division	↑	Support the Homelessness Prevention Division and increase coordination	2.0	\$224,699	(\$224,699)
Modify Action Structural Deficit BU 415 168	●	Minimize impacts to employees or services while addressing the structural deficit	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
B17	Human Relations Manager	(1.0)	—	(1.0)
B14	Senior Mediator	(2.0)	—	(2.0)
E04	Community Outreach Specialist	(1.0)	—	(1.0)
B31	Senior Internal Auditor	(2.0)	—	(2.0)
D09	Office Specialist III	(2.0)	—	(2.0)
B0F	Multimedia Communications Officer	(2.0)	—	(2.0)
E07	Community Worker	(1.0)	1.0	(0.0)
Total		(11.0)	1.0	(10.0)

Positions Added: 1.0 FTE

Ongoing Net Cost: \$4,689

Increase in Salaries and Benefits: \$104,689
Decrease in Services and Supplies: \$100,000



↑ Implement CEDAW Principles

Board Action: Allocate \$150,000 in one-time funds to the Office of Women's Policy to begin implementation of the Convention on the Prevention of All Forms of Discrimination Against Women principles in County departments, agencies, and programs.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$150,000

● Support Special Olympics

Board Action: Allocate \$605,666 in one-time funds to support the Special Olympics of Northern California.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$605,666

● Allocate Resources to Tutoring

Board Action: Allocate \$435,000 in one-time funds to continue support for educational services for African Ancestry and other children.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$435,000

● Transfer United Way 211 to CEO

Board Action: Transfer ongoing funds of \$150,000 from the Clerk of the Board to the Office of the County Executive relating to United Way of the Bay Area to support the 2-1-1 initiative.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$150,000

Cost offset by a savings in the Office of the Clerk of the Board

↑ Enhance Community Outreach at the Vietnamese American Service Center

Board Action: Delete 2.0 FTE vacant Office Specialist III positions, reduce services and supplies budget by \$31,566, and add 2.0 FTE alternately staffed Community Outreach Specialist or Community Worker positions to provide enhanced outreach to clients at the Vietnamese American Service Center (VASC).

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0 FTE

Positions Added: 2.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$31,566

Decrease in Services and Supplies: \$31,566

↑ Enhance Staffing at the Vietnamese American Service Center

Board Action: Delete 1.0 FTE vacant Office Specialist position in the Santa Clara Valley Health and Hospital System, reduce services and supplies budget by \$15,783, and add 1.0 FTE alternately staffed Community Outreach Specialist or Community worker position to provide additional outreach to clients at the VASC.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$104,227

Increase in Salaries and Benefits: \$120,010

Decrease in Services and Supplies: \$15,783

Cost offset by a savings in the Health and Hospital System

↑ Implement the 2023 BayREN Agreement

Board Action: Add 1.0 FTE alternately staffed Management Analyst or Associate Management Analyst position and increase estimated revenues and expenditure appropriations by \$365,184 in the Office of Sustainability to implement the 2023 Bay Area Regional Energy Network agreement with the Association of Bay Area Governments.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$170,034

Increase in Services and Supplies: \$195,150

Increase in Revenue: \$365,184

● Reduce Budget for Workshops, Conferences, and Seminars

Board Action: Reduce appropriation for workshops, conferences, and seminars by a total of \$115,556 on a one-time basis. Adjustment aligns budget with projected actuals.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$115,556

● Reduce Budget for Contract Services

Board Action: Reduce appropriation for contract services by a total of \$180,000 on a one-time basis. Adjustment aligns budget with projected actuals.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Net Savings: \$180,000

● Reduce Liability Insurance Expense

Board Action: Recognize \$4,909,724 in one-time savings related to liability insurance expenses. For additional details, see the full write-up in the Special Programs and Reserve's budget.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$4,909,724

↑ Support for Reentry Rapid Rehousing

Board Action: Allocate \$850,000 in one-time funding to the Office of Supportive Housing (OSH) from AB 109 trust fund to support Reentry Rapid Rehousing and Emergency Assistance Programs and maintaining hotel placement capacity.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$0

Increase in Services and Supplies: \$850,000

One-time Reimbursement from AB 109 Trust Fund: \$850,000

↑ Positions to Oversee the Homelessness Prevention Division

Board Action: Add 1.0 Community Outreach Specialist position and 1.0 Community Worker position in the Office of Supportive Housing to support the Homelessness Prevention Division to help create a more robust and coordinated supportive housing system that addresses, prevents, and reduces homelessness and making homelessness brief, rare, and nonrecurring in Santa Clara County.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 2.0 FTE
Ongoing Cost: \$224,699
One-time Revenue: \$224,699
 Transfer from ARPA Fund: \$224,699

FTE Community Worker position that support OSH initially deleted during the Recommended Budget. For additional details, see the full write-up in the Behavioral Health Services Department budget.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

● **Modify Action Structural Deficit BU 415
168**

Ongoing Net Cost: \$0
 Ongoing Costs: \$428,746
 Ongoing Revenue: \$428,746

Board Action: Allocate \$428,746 in ongoing funds and increase estimated revenue to retain 3.0 FTE Mental Health Community Worker positions and 1.0

**Revenue and Appropriation for Expenditures
Office of the County Executive— Budget Unit 107**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 80,996,295	\$ 82,821,627	\$ 69,112,623	\$ 69,643,462	\$ (11,352,833)	-14.0%
Services And Supplies	50,141,573	111,549,546	50,576,288	34,621,568	(15,520,005)	-31.0%
Operating/Equity Transfers	—	6,000,000	6,000,000	—	—	—
Total Gross Expenditures	\$ 131,137,868	\$ 200,371,173	\$ 125,688,911	\$ 104,265,030	\$ (26,872,838)	-20.5%
Expenditure Transfers	(1,341,084)	(1,874,357)	(1,951,715)	(1,341,084)	—	—
Total Net Expenditures	\$ 129,796,784	\$ 198,496,816	\$ 123,737,195	\$ 102,923,946	\$ (26,872,838)	-20.7%
Total Revenues	17,468,076	67,782,842	36,759,023	20,320,764	2,852,688	16.3%
Net Cost	\$ 112,328,708	\$ 130,713,974	\$ 86,978,172	\$ 82,603,182	\$ (29,725,526)	-26.5%

**Revenue and Appropriation for Expenditures
Office of the County Executive— Budget Unit 107
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 80,996,295	\$ 82,821,627	\$ 69,112,623	\$ 69,643,462	\$ (11,352,833)	-14.0%
Services And Supplies	50,141,573	110,277,335	50,304,077	34,621,568	(15,520,005)	-31.0%
Operating/Equity Transfers	—	6,000,000	6,000,000	—	—	—
Total Gross Expenditures	\$ 131,137,868	\$ 199,098,962	\$ 125,416,700	\$ 104,265,030	\$ (26,872,838)	-20.5%
Expenditure Transfers	(1,341,084)	(1,874,357)	(1,951,715)	(1,341,084)	—	—
Total Net Expenditures	\$ 129,796,784	\$ 197,224,605	\$ 123,464,984	\$ 102,923,946	\$ (26,872,838)	-20.7%
Total Revenues	17,308,076	67,622,842	36,626,511	20,160,764	2,852,688	16.5%
Net Cost	\$ 112,488,708	\$ 129,601,763	\$ 86,838,473	\$ 82,763,182	\$ (29,725,526)	-26.4%



**Revenue and Appropriation for Expenditures
Office of the County Executive— Budget Unit 107
County/Stanford Trail Agreement — Fund 0129**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	1,272,211	272,211	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 1,272,211	\$ 272,211	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 1,272,211	\$ 272,211	\$ —	\$ —	—
Total Revenues	160,000	160,000	132,512	160,000	—	—
Net Cost	\$ (160,000)	\$ 1,112,211	\$ 139,699	\$ (160,000)	\$ —	—

**Revenue and Appropriation for Expenditures
Risk Management— Budget Unit 108**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,673,325	\$ 8,670,063	\$ 8,548,562	\$ 8,639,894	\$ 966,569	12.6%
Services And Supplies	127,229,232	122,586,344	106,110,313	125,440,234	(1,788,998)	-1.4%
Total Gross Expenditures	\$ 134,902,557	\$ 131,256,407	\$ 114,658,875	\$ 134,080,128	\$ (822,429)	-0.6%
Expenditure Transfers	(2,051,901)	(2,051,901)	(1,839,469)	(2,327,760)	(275,859)	13.4%
Total Net Expenditures	\$ 132,850,656	\$ 129,204,506	\$ 112,819,405	\$ 131,752,368	\$ (1,098,288)	-0.8%
Total Revenues	132,341,826	127,417,908	136,017,007	148,309,007	15,967,181	12.1%
Net Cost	\$ 508,830	\$ 1,786,598	\$ (23,197,602)	\$ (16,556,639)	\$ (17,065,469)	-3,353.9%

**Revenue and Appropriation for Expenditures
Risk Management— Budget Unit 108
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,731,848	\$ 1,731,848	\$ 1,610,348	\$ 2,075,209	\$ 343,361	19.8%
Services And Supplies	320,053	320,053	234,814	251,937	(68,116)	-21.3%
Total Gross Expenditures	\$ 2,051,901	\$ 2,051,901	\$ 1,845,162	\$ 2,327,146	\$ 275,245	13.4%
Expenditure Transfers	(2,051,901)	(2,051,901)	(1,839,469)	(2,327,760)	(275,859)	13.4%
Total Net Expenditures	\$ —	\$ —	\$ 5,693	\$ (614)	\$ (614)	n/a
Total Revenues	—	5,197	7,047	—	—	—
Net Cost	\$ —	\$ (5,197)	\$ (1,354)	\$ (614)	\$ (614)	n/a



Revenue and Appropriation for Expenditures
Risk Management— Budget Unit 108
Insurance ISF — Fund 0075

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,020,066	\$ 1,140,419	\$ 1,140,419	\$ 1,135,351	\$ 115,285	11.3%
Services And Supplies	76,870,440	77,602,349	61,280,820	80,078,881	3,208,441	4.2%
Total Gross Expenditures	\$ 77,890,506	\$ 78,742,768	\$ 62,421,238	\$ 81,214,232	\$ 3,323,726	4.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 77,890,506	\$ 78,742,768	\$ 62,421,238	\$ 81,214,232	\$ 3,323,726	4.3%
Total Revenues	72,860,561	66,560,061	67,641,793	90,158,742	17,298,181	23.7%
Net Cost	\$ 5,029,945	\$ 12,182,707	\$ (5,220,555)	\$ (8,944,510)	\$ (13,974,455)	-277.8%

Revenue and Appropriation for Expenditures
Risk Management— Budget Unit 108
Worker's Compensation ISF — Fund 0078

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,921,411	\$ 5,797,796	\$ 5,797,795	\$ 5,429,334	\$ 507,923	10.3%
Services And Supplies	50,038,739	44,663,943	44,594,679	45,109,416	(4,929,323)	-9.9%
Total Gross Expenditures	\$ 54,960,150	\$ 50,461,739	\$ 50,392,474	\$ 50,538,750	\$ (4,421,400)	-8.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 54,960,150	\$ 50,461,739	\$ 50,392,474	\$ 50,538,750	\$ (4,421,400)	-8.0%
Total Revenues	59,481,265	60,852,650	68,368,167	58,150,265	(1,331,000)	-2.2%
Net Cost	\$ (4,521,115)	\$ (10,390,912)	\$ (17,975,693)	\$ (7,611,515)	\$ (3,090,400)	68.4%

Revenue and Appropriation for Expenditures
Local Agency Formation Comm-LAFCO— Budget Unit 113

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 801,015	\$ 810,419	\$ 697,701	\$ 820,056	\$ 19,041	2.4%
Services And Supplies	385,623	412,561	335,760	401,092	15,469	4.0%
Total Gross Expenditures	\$ 1,186,638	\$ 1,222,980	\$ 1,033,461	\$ 1,221,148	\$ 34,510	2.9%
Expenditure Transfers	(269,789)	(269,789)	(328,658)	(269,789)	—	—
Total Net Expenditures	\$ 916,849	\$ 953,191	\$ 704,803	\$ 951,359	\$ 34,510	3.8%
Total Revenues	573,578	575,578	702,358	575,578	2,000	0.3%
Net Cost	\$ 343,271	\$ 377,613	\$ 2,444	\$ 375,781	\$ 32,510	9.5%



Revenue and Appropriation for Expenditures
Local Agency Formation Comm-LAFCO— Budget Unit 113
LAFCO — Fund 0019

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 801,015	\$ 810,419	\$ 697,701	\$ 820,056	\$ 19,041	2.4%
Services And Supplies	385,623	412,561	335,760	401,092	15,469	4.0%
Total Gross Expenditures	\$ 1,186,638	\$ 1,222,980	\$ 1,033,461	\$ 1,221,148	\$ 34,510	2.9%
Expenditure Transfers	(269,789)	(269,789)	(328,658)	(269,789)	—	—
Total Net Expenditures	\$ 916,849	\$ 953,191	\$ 704,803	\$ 951,359	\$ 34,510	3.8%
Total Revenues	573,578	575,578	702,358	575,578	2,000	0.3%
Net Cost	\$ 343,271	\$ 377,613	\$ 2,444	\$ 375,781	\$ 32,510	9.5%

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,646,180	\$ 14,646,180	\$ 11,705,034	\$ 15,036,524	\$ 390,344	2.7%
Services And Supplies	92,038,508	748,099,305	252,810,758	81,843,365	(10,195,143)	-11.1%
Operating/Equity Transfers	8,750,000	14,035,278	5,685,278	400,000	(8,350,000)	-95.4%
Total Gross Expenditures	\$ 115,434,688	\$ 776,780,763	\$ 270,201,070	\$ 97,279,889	\$ (18,154,799)	-15.7%
Expenditure Transfers	(14,124,032)	(44,290,022)	(20,911,082)	(14,483,523)	(359,491)	2.5%
Total Net Expenditures	\$ 101,310,656	\$ 732,490,741	\$ 249,289,989	\$ 82,796,366	\$ (18,514,290)	-18.3%
Total Revenues	37,959,146	606,442,325	359,309,265	32,002,426	(5,956,720)	-15.7%
Net Cost	\$ 63,351,510	\$ 126,048,416	\$ (110,019,276)	\$ 50,793,940	\$ (12,557,570)	-19.8%

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,646,180	\$ 14,646,180	\$ 11,705,034	\$ 15,036,524	\$ 390,344	2.7%
Services And Supplies	77,116,101	135,495,697	97,021,721	76,655,804	(460,297)	-0.6%
Operating/Equity Transfers	8,750,000	8,750,000	400,000	400,000	(8,350,000)	-95.4%
Total Gross Expenditures	\$ 100,512,281	\$ 158,891,877	\$ 109,126,755	\$ 92,092,328	\$ (8,419,953)	-8.4%
Expenditure Transfers	(14,124,032)	(31,811,549)	(20,911,082)	(14,483,523)	(359,491)	2.5%
Total Net Expenditures	\$ 86,388,249	\$ 127,080,328	\$ 88,215,674	\$ 77,608,805	\$ (8,779,444)	-10.2%
Total Revenues	24,461,634	67,689,135	44,581,251	26,531,247	2,069,613	8.5%
Net Cost	\$ 61,926,615	\$ 59,391,193	\$ 43,634,423	\$ 51,077,558	\$ (10,849,057)	-17.5%



Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Rental Rehabilitation Program — Fund 0029

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,400	272,726	—	25,400	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 25,400	\$ 272,726	\$ —	\$ 25,400	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 25,400	\$ 272,726	\$ —	\$ 25,400	\$ —	—
Total Revenues	25,400	25,400	27,602	25,400	—	—
Net Cost	\$ —	\$ 247,326	\$ (27,602)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Housing Community Development Fund — Fund 0035

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,611,844	8,168,434	7,110,208	1,611,844	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,611,844	\$ 8,168,434	\$ 7,110,208	\$ 1,611,844	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,611,844	\$ 8,168,434	\$ 7,110,208	\$ 1,611,844	\$ —	—
Total Revenues	1,530,177	9,436,688	7,224,847	1,530,177	—	—
Net Cost	\$ 81,667	\$ (1,268,254)	\$ (114,640)	\$ 81,667	\$ —	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Unincorporated Area Rehabilitation — Fund 0036

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	624,724	624,724	—	624,724	—	—
Operating/Equity Transfers	—	5,285,278	5,285,278	—	—	—
Total Gross Expenditures	\$ 624,724	\$ 5,910,002	\$ 5,285,278	\$ 624,724	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 624,724	\$ 5,910,002	\$ 5,285,278	\$ 624,724	\$ —	—
Total Revenues	443,346	443,346	614,737	443,346	—	—
Net Cost	\$ 181,378	\$ 5,466,656	\$ 4,670,541	\$ 181,378	\$ —	—



**Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Home Investment Partnership Program — Fund 0038**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,522,982	7,376,549	1,090,106	1,522,982	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,522,982	\$ 7,376,549	\$ 1,090,106	\$ 1,522,982	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,522,982	\$ 7,376,549	\$ 1,090,106	\$ 1,522,982	\$ —	—
Total Revenues	958,209	5,737,158	745,305	958,209	—	—
Net Cost	\$ 564,773	\$ 1,639,391	\$ 344,801	\$ 564,773	\$ —	—

**Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
2016 Measure A Affordable Housing Bond — Fund 0048**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	100,000	356,997,316	82,899,517	365,400	265,400	265.4%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 100,000	\$ 356,997,316	\$ 82,899,517	\$ 365,400	\$ 265,400	265.4%
Expenditure Transfers	—	(12,478,473)	—	—	—	—
Total Net Expenditures	\$ 100,000	\$ 344,518,843	\$ 82,899,517	\$ 365,400	\$ 265,400	265.4%
Total Revenues	—	356,897,316	250,680,909	265,400	265,400	n/a
Net Cost	\$ 100,000	\$ (12,378,473)	\$ (167,781,393)	\$ 100,000	\$ —	—

**Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
CalHome Resue Account — Fund 0104**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	10,000	10,000	95	10,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 10,000	\$ 10,000	\$ 95	\$ 10,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 10,000	\$ 10,000	\$ 95	\$ 10,000	\$ —	—
Total Revenues	10,000	10,000	5,352	10,000	—	—
Net Cost	\$ —	\$ —	\$ (5,257)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Set Aside housing Fund — Fund 0196

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	10,661,459	91,242,702	7,201,225	714,213	(9,947,246)	-93.3%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 10,661,459	\$ 91,242,702	\$ 7,201,225	\$ 714,213	\$ (9,947,246)	-93.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 10,661,459	\$ 91,242,702	\$ 7,201,225	\$ 714,213	\$ (9,947,246)	-93.3%
Total Revenues	8,455,559	31,631,334	2,053,425	147,963	(8,307,596)	-98.3%
Net Cost	\$ 2,205,900	\$ 59,611,368	\$ 5,147,800	\$ 566,250	\$ (1,639,650)	-74.3%

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Mortgage and Rental Assistance — Fund 0198

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	—	—
Total Revenues	—	—	1,443	—	—	—
Net Cost	\$ —	\$ —	\$ (1,443)	\$ —	—	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Developer Application Fund — Fund 0208

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	192,961	192,961	—	192,961	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	—	—
Total Revenues	90,647	90,647	28,432	90,647	—	—
Net Cost	\$ 102,314	\$ 102,314	\$ (28,432)	\$ 102,314	—	—



Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Stanford Affordable Housing Trust Fund — Fund 0289

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	93,037	11,186,074	5,558,110	40,037	(53,000)	-57.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 93,037	\$ 11,186,074	\$ 5,558,110	\$ 40,037	\$ (53,000)	-57.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 93,037	\$ 11,186,074	\$ 5,558,110	\$ 40,037	\$ (53,000)	-57.0%
Total Revenues	1,904,174	1,904,174	588,617	1,920,037	15,863	0.8%
Net Cost	\$ (1,811,137)	\$ 9,281,900	\$ 4,969,493	\$ (1,880,000)	\$ (68,863)	3.8%

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Permanent Local Housing Allocation Fund — Fund 0323

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	4,153,290	176,709	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 4,153,290	\$ 176,709	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 4,153,290	\$ 176,709	\$ —	—	—
Total Revenues	—	4,153,290	182,299	—	—	—
Net Cost	\$ —	\$ —	\$ (5,590)	\$ —	—	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
No Place Like Home Program — Fund 0324

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	88,496,130	16,179,022	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 88,496,130	\$ 16,179,022	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 88,496,130	\$ 16,179,022	\$ —	—	—
Total Revenues	—	89,541,135	16,582,722	—	—	—
Net Cost	\$ —	\$ (1,045,004)	\$ (403,701)	\$ —	—	—



Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Inclusionary Housing Fund — Fund 0326

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	80,000	80,000	—	80,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 80,000	\$ 80,000	\$ —	\$ 80,000	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 80,000	\$ 80,000	\$ —	\$ 80,000	—	—
Total Revenues	80,000	80,000	—	80,000	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	—	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Homekey Program Grant — Fund 0329

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	38,802,703	35,574,046	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 38,802,703	\$ 35,574,046	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 38,802,703	\$ 35,574,046	\$ —	—	—
Total Revenues	—	38,802,703	35,871,360	—	—	—
Net Cost	\$ —	\$ —	\$ (297,314)	\$ —	—	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Local Housing Trust Grant — Fund 0331

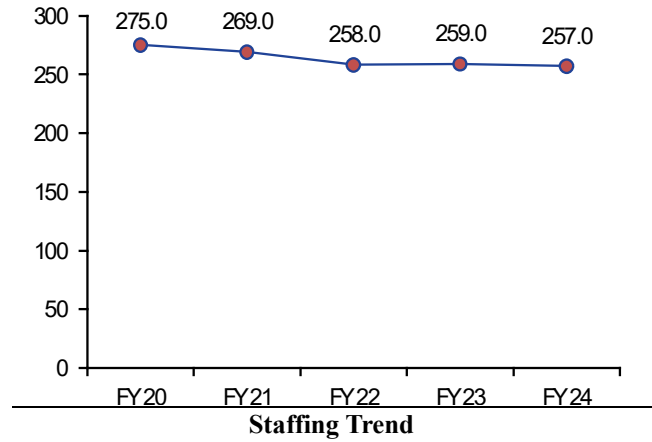
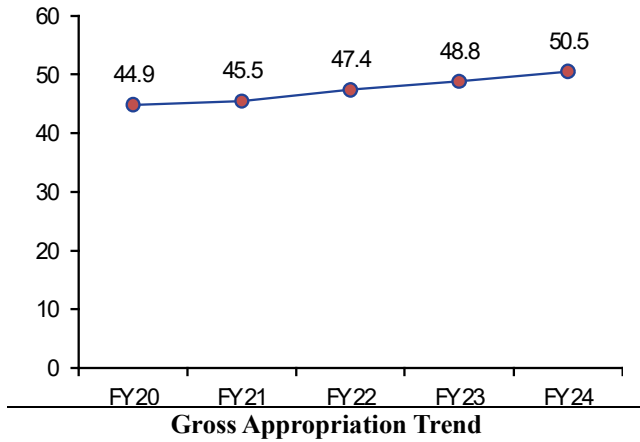
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	5,000,000	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 5,000,000	\$ —	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 5,000,000	\$ —	\$ —	—	—
Total Revenues	—	—	120,964	—	—	—
Net Cost	\$ —	\$ 5,000,000	\$ (120,964)	\$ —	—	—



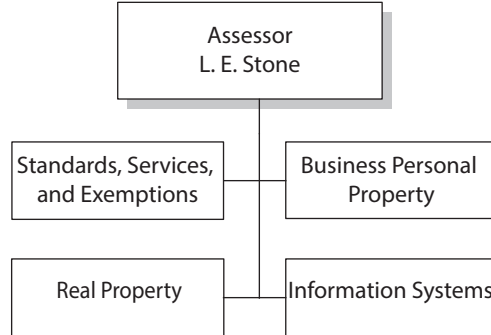
Office of the Assessor

Use of Fund Balance or Discretionary Revenue Office of the Assessor— Budget Unit 115

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 48,837,426	\$ 50,531,443	\$ 1,694,017	3.5%
Total Revenues	\$ 760,150	\$ 760,150	—	—
Net Cost	\$ 48,077,276	\$ 49,771,293	\$ 1,694,017	3.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 4,483,209	\$ 4,483,209	14.0
Business Personal Property	12,117,280	12,116,280	70.0
Information Systems	8,893,907	8,293,907	24.0
Real Property	18,164,803	18,159,403	102.0
Standards Services and Exemptions	6,872,244	6,718,494	47.0
Total	\$ 50,531,443	\$ 49,771,293	257.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Adjust Staffing in the Office of the Assessor	●	No impact to current services	—	\$163,966	(\$237,651)
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(3.0)	(\$313,834)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Adjust Staffing in the Office of the Assessor

Recommended Action: Delete 6.0 FTE positions and add 6.0 FTE positions in the Office of the Assessor to meet departmental workload needs shown in the table below.



Summary of Position Changes

Job Code	Job Title	FTE
D09	Office Specialist III	(4.0)
G5F	Application Developer	(1.0)
D88	Assessment Clerk	(1.0)
X09	Senior Office Specialist	4.0
G07	Senior Application Developer	1.0
B1W	Management Aide	1.0
Total		0.0

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 2.0 FTE vacant Office Specialist II positions and 1.0 FTE vacant Office Specialist III position. This budgetary reduction is necessary to address the structural deficit.

Position Deleted: 3.0 FTE
Ongoing Savings: \$313,834

Net Position Added: 0.0 FTE

Positions Added: 6.0 FTE

Positions Deleted: 6.0 FTE

Ongoing Cost: \$163,996

One-time Savings: \$237,6512

Salary savings reflecting time for recruitment

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Assessor as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Modify Deleted Positions to Address the Structural Deficit	↑	Minimize impacts to employees or services while addressing the structural deficit	2.0	\$197,288	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
D09	Office Specialist III	(1.0)	0.0	(1.0)
D49	Office Specialist II	(2.0)	2.0	0.0
Total		(3.0)	2.0	(1.0)

Positions Added: 2.0 FTE
Ongoing Cost: \$197,288



**Revenue and Appropriation for Expenditures
Office of the Assessor— Budget Unit 115**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,660,794	\$ 43,610,634	\$ 40,070,936	\$ 44,890,747	\$ 1,229,953	2.8%
Services And Supplies	5,176,632	6,399,395	3,419,946	5,640,696	464,064	9.0%
Fixed Assets	—	7,920	7,920	—	—	—
Total Net Expenditures	\$ 48,837,426	\$ 50,017,950	\$ 43,498,802	\$ 50,531,443	\$ 1,694,017	3.5%
Total Revenues	760,150	1,869,756	613,658	760,150	—	—
Net Cost	\$ 48,077,276	\$ 48,148,194	\$ 42,885,144	\$ 49,771,293	\$ 1,694,017	3.5%

**Revenue and Appropriation for Expenditures
Office of the Assessor— Budget Unit 115
General Fund — Fund 0001**

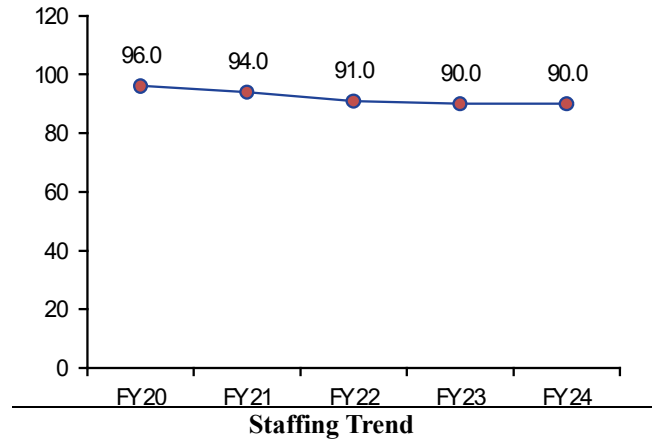
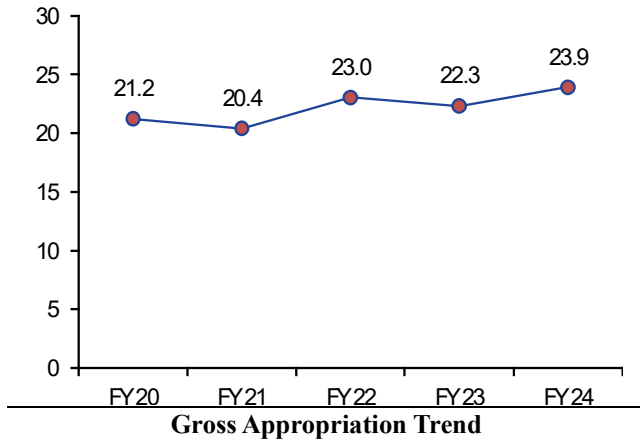
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,660,794	\$ 43,610,634	\$ 40,070,936	\$ 44,890,747	\$ 1,229,953	2.8%
Services And Supplies	5,176,632	6,399,395	3,419,946	5,640,696	464,064	9.0%
Fixed Assets	—	7,920	7,920	—	—	—
Total Net Expenditures	\$ 48,837,426	\$ 50,017,950	\$ 43,498,802	\$ 50,531,443	\$ 1,694,017	3.5%
Total Revenues	760,150	1,869,756	613,658	760,150	—	—
Net Cost	\$ 48,077,276	\$ 48,148,194	\$ 42,885,144	\$ 49,771,293	\$ 1,694,017	3.5%



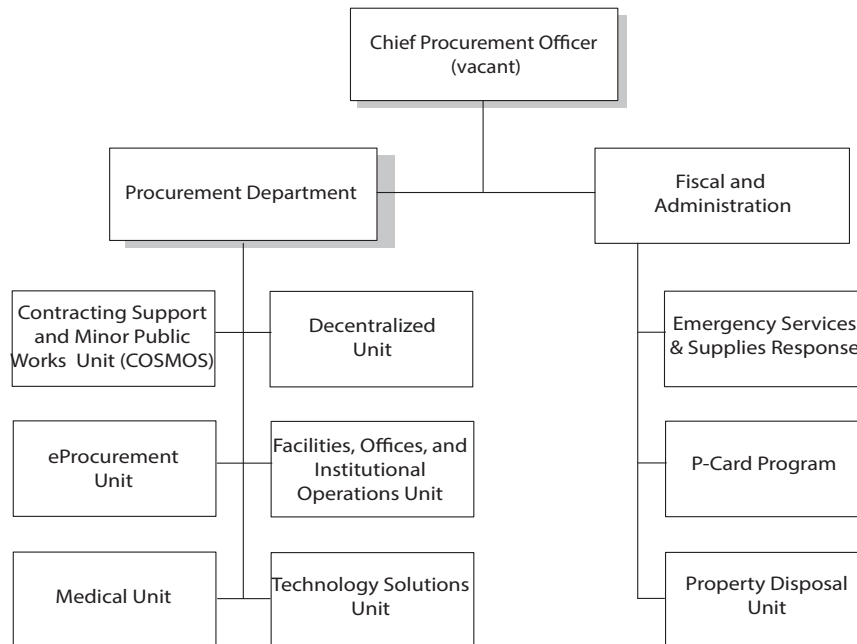
Procurement Department

Use of Fund Balance or Discretionary Revenue Procurement Department— Budget Unit 118

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 21,667,831	\$ 23,263,377	\$ 1,595,546	7.4%
Total Revenues	\$ 940,000	\$ 940,000	—	—
Net Cost	\$ 20,727,831	\$ 22,323,377	\$ 1,595,546	7.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Procurement	\$ 23,908,877	\$ 22,323,377	90.0
Total	\$ 23,908,877	\$ 22,323,377	90.0



**Revenue and Appropriation for Expenditures
Procurement Department— Budget Unit 118
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,661,295	\$ 17,561,295	\$ 16,396,648	\$ 18,551,937	\$ 890,642	5.0%
Services And Supplies	4,652,036	5,386,305	4,036,462	5,356,940	704,904	15.2%
Total Gross Expenditures	\$ 22,313,331	\$ 22,947,600	\$ 20,433,110	\$ 23,908,877	\$ 1,595,546	7.2%
Expenditure Transfers	(645,500)	(645,500)	(639,551)	(645,500)	—	—
Total Net Expenditures	\$ 21,667,831	\$ 22,302,100	\$ 19,793,559	\$ 23,263,377	\$ 1,595,546	7.4%
Total Revenues	940,000	959,855	1,629,187	940,000	—	—
Net Cost	\$ 20,727,831	\$ 21,342,245	\$ 18,164,372	\$ 22,323,377	\$ 1,595,546	7.7%

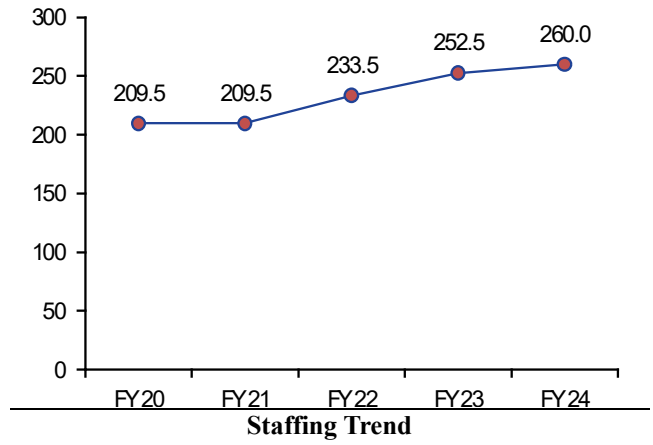
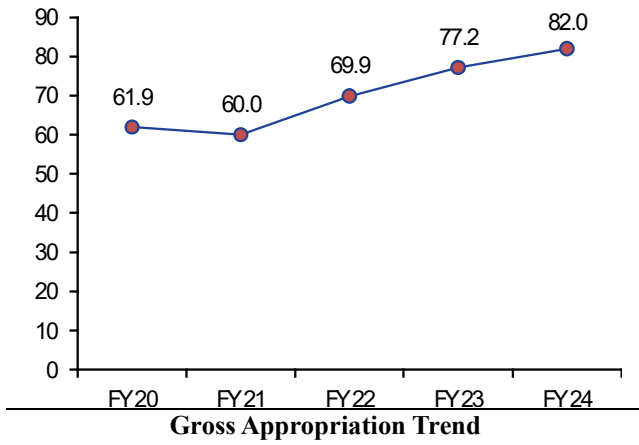


Office of the County Counsel

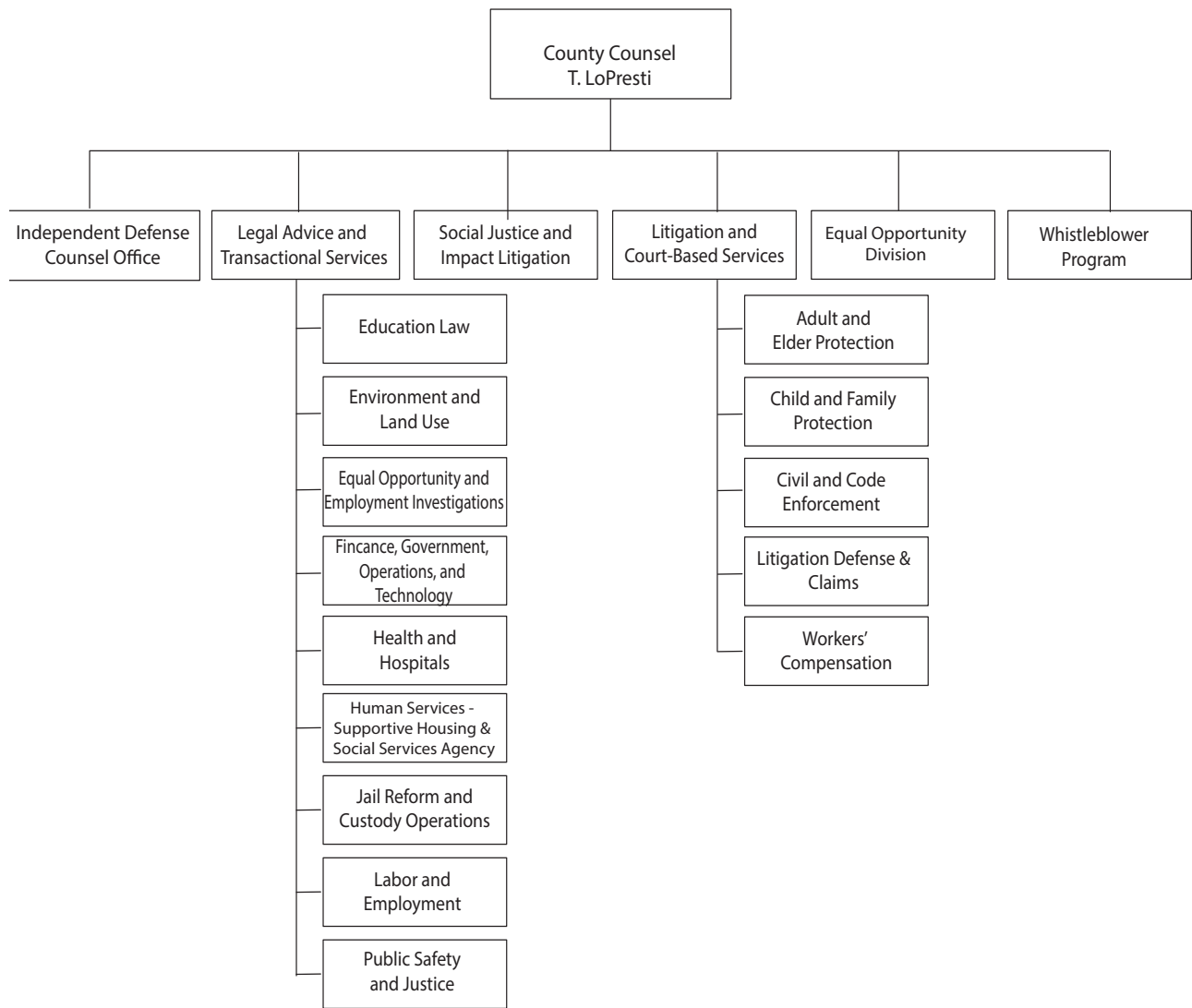
Use of Fund Balance or Discretionary Revenue Office of the County Counsel— Budget Unit 120

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 44,817,846	\$ 48,704,047	\$ 3,886,201	8.7%
Total Revenues	\$ 2,294,091	\$ 2,625,718	\$ 331,627	14.5%
Net Cost	\$ 42,523,755	\$ 46,078,329	\$ 3,554,574	8.4%





Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Claims	\$ 576,406	\$ 21,870	3.0
Countywide Legal Advice and Litigation, Whistleblower Program, Admin	54,221,266	19,569,504	181.5
Equal Opportunity Division	6,990,080	6,990,080	32.5
Independent Defense Counsel Office	11,773,675	11,084,017	9.0
SSA Legal Advice and Court Based Legal Services	8,412,858	8,412,858	34.0
Total	\$ 81,974,285	\$ 46,078,329	260.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Transfer Office of Mediation and Ombudsman Services	↑	Enhance functions in Mediation and Ombuds Services	7.5	\$1,450,386	-
Delete Vacant Position(s) to Address Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant	(3.0)	(\$370,648)	-

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Transfer Office of Mediation and Ombudsman Services

Recommended Action: Add 7.5 FTE positions being transferred from the Office of the County Executive to the Office of the County Counsel. The transfer is intended to streamline and integrate work, helping to reduce redundancy and increase efficiencies.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	1.0
B3N	Program Manager II	2.0
B14	Senior Mediator	4.5
Total		7.5

Positions Added: 7.5 FTE
Ongoing Costs: \$1,450,386

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 3.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
	Legal Secretary II	(2.0)
Total		(3.0)

Positions Deleted: 3.0 FTE
Ongoing Savings: \$370,648

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the County Counsel as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Transfer Reimbursement	●	Transfer associated ongoing reimbursement services	-	\$121,215	-

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



● Transfer Reimbursement

Board Action: Transfer ongoing funding in the amount of \$121,215 from the Office of the County Executive to the Office of the County Counsel for inter-county reimbursement in recognition of services provided to mediation and ombuds services.

The adjustment to the County Executive's FY 2023-24 was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Cost: \$121,215

Revenue and Appropriation for Expenditures Office of the County Counsel— Budget Unit 120

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 62,338,130	\$ 62,907,955	\$ 57,354,366	\$ 66,463,435	\$ 4,125,305	6.6%
Services And Supplies	14,856,602	15,668,774	14,666,544	15,510,850	654,248	4.4%
Fixed Assets	—	10,455	10,453	—	—	—
Total Gross Expenditures	\$ 77,194,732	\$ 78,587,184	\$ 72,031,364	\$ 81,974,285	\$ 4,779,553	6.2%
Expenditure Transfers	(32,376,886)	(28,559,886)	(27,430,616)	(33,270,238)	(893,352)	2.8%
Total Net Expenditures	\$ 44,817,846	\$ 50,027,298	\$ 44,600,748	\$ 48,704,047	\$ 3,886,201	8.7%
Total Revenues	2,294,091	2,308,239	2,939,593	2,625,718	331,627	14.5%
Net Cost	\$ 42,523,755	\$ 47,719,059	\$ 41,661,154	\$ 46,078,329	\$ 3,554,574	8.4%

Revenue and Appropriation for Expenditures Office of the County Counsel— Budget Unit 120 General Fund — Fund 0001

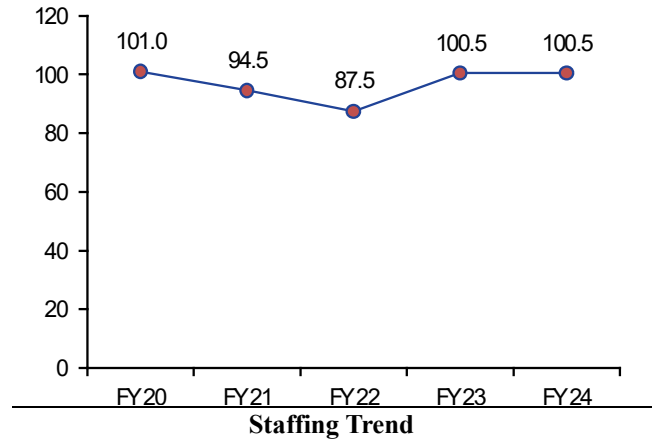
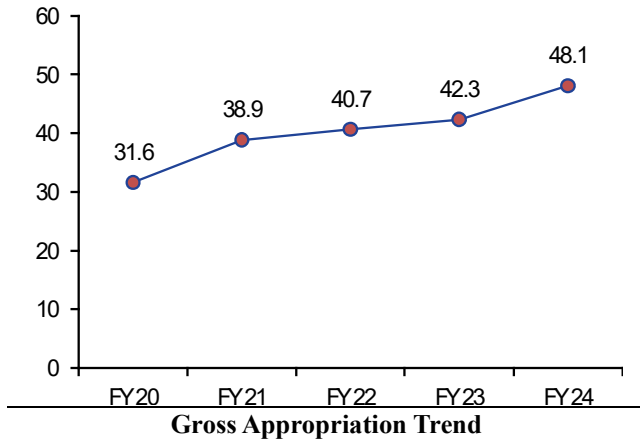
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 62,338,130	\$ 62,907,955	\$ 57,354,366	\$ 66,463,435	\$ 4,125,305	6.6%
Services And Supplies	14,856,602	15,668,774	14,666,544	15,510,850	654,248	4.4%
Fixed Assets	—	10,455	10,453	—	—	—
Total Gross Expenditures	\$ 77,194,732	\$ 78,587,184	\$ 72,031,364	\$ 81,974,285	\$ 4,779,553	6.2%
Expenditure Transfers	(32,376,886)	(28,559,886)	(27,430,616)	(33,270,238)	(893,352)	2.8%
Total Net Expenditures	\$ 44,817,846	\$ 50,027,298	\$ 44,600,748	\$ 48,704,047	\$ 3,886,201	8.7%
Total Revenues	2,294,091	2,308,239	2,939,593	2,625,718	331,627	14.5%
Net Cost	\$ 42,523,755	\$ 47,719,059	\$ 41,661,154	\$ 46,078,329	\$ 3,554,574	8.4%



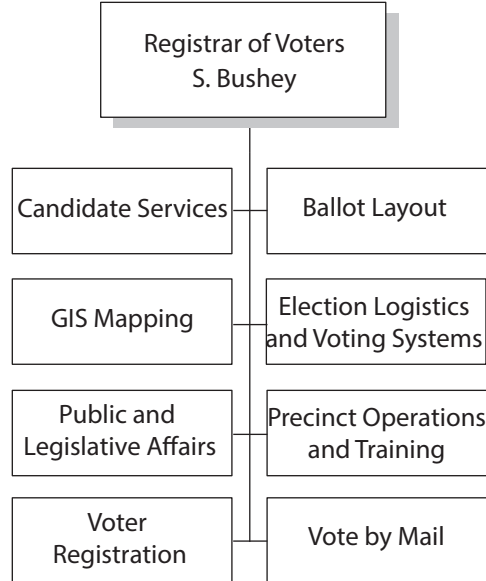
Registrar of Voters

Use of Fund Balance or Discretionary Revenue Registrar of Voters— Budget Unit 140

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 42,343,235	\$ 48,095,303	\$ 5,752,068	13.6%
Total Revenues	\$ 10,093,010	\$ 8,276,010	(\$ 1,817,000)	-18.0%
Net Cost	\$ 32,250,225	\$ 39,819,293	\$ 7,569,068	23.5%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Electronic Logistics and Voting System	\$ 2,912,996	\$ 2,912,996	—
Registrar Gen Elections	8,770,055	888,045	—
Registrar Of Voters	35,578,720	35,484,720	100.5
Registrar Spec Elections	833,532	533,532	—
Total	\$ 48,095,303	\$ 39,819,293	100.5



County Executive’s Recommendation

Maintain the current level budget for FY 23-24.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Registrar of Voters as recommended by the County Executive.



**Revenue and Appropriation for Expenditures
Registrar of Voters— Budget Unit 140**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,414,642	\$ 22,414,642	\$ 21,223,382	\$ 23,375,421	\$ 960,779	4.3%
Services And Supplies	19,758,593	20,326,050	18,873,016	24,719,882	4,961,289	25.1%
Fixed Assets	170,000	1,375,543	218,962	—	(170,000)	-100.0%
Total Net Expenditures	\$ 42,343,235	\$ 44,116,235	\$ 40,315,360	\$ 48,095,303	\$ 5,752,068	13.6%
Total Revenues	10,093,010	10,143,963	15,553,250	8,276,010	(1,817,000)	-18.0%
Net Cost	\$ 32,250,225	\$ 33,972,272	\$ 24,762,110	\$ 39,819,293	\$ 7,569,068	23.5%

**Revenue and Appropriation for Expenditures
Registrar of Voters— Budget Unit 140
General Fund — Fund 0001**

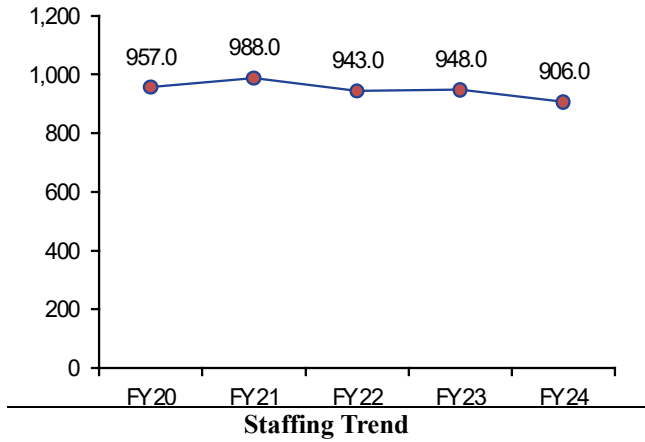
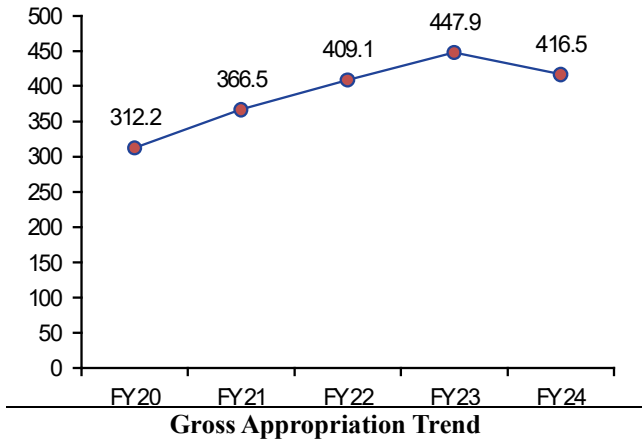
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,414,642	\$ 22,414,642	\$ 21,223,382	\$ 23,375,421	\$ 960,779	4.3%
Services And Supplies	19,758,593	20,326,050	18,873,016	24,719,882	4,961,289	25.1%
Fixed Assets	170,000	1,375,543	218,962	—	(170,000)	-100.0%
Total Net Expenditures	\$ 42,343,235	\$ 44,116,235	\$ 40,315,360	\$ 48,095,303	\$ 5,752,068	13.6%
Total Revenues	10,093,010	10,143,963	15,553,250	8,276,010	(1,817,000)	-18.0%
Net Cost	\$ 32,250,225	\$ 33,972,272	\$ 24,762,110	\$ 39,819,293	\$ 7,569,068	23.5%



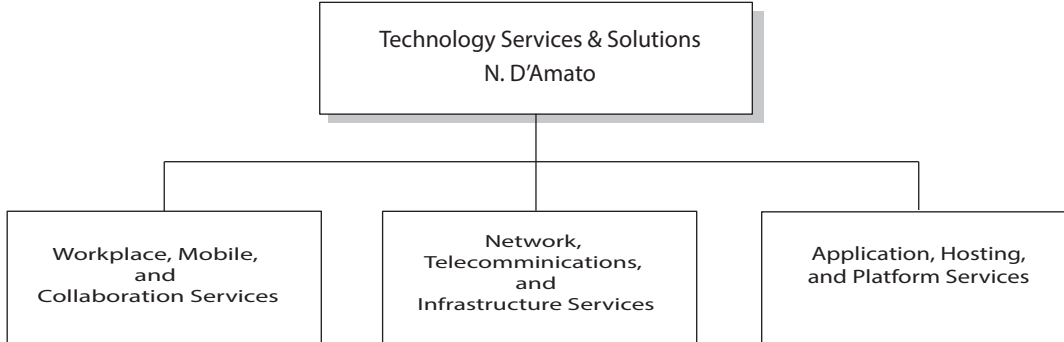
Technology Services and Solutions

Use of Fund Balance or Discretionary Revenue Technology Services and Solutions— Budget Unit 145

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 414,809,915	\$ 384,938,928	\$ (29,870,987)	-7.2%
Total Revenues	\$ 351,975,675	\$ 346,379,225	\$ (5,596,450)	-1.6%
Net Cost	\$ 62,834,240	\$ 38,559,703	\$ (24,274,537)	-38.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Application, Strategy and Planning, and Platforms Services	\$ 304,199,801	\$ (46,063,959)	729.0
Network, Telecommunications, and Infrastructure Services	85,712,539	73,003,538	156.0
Workplace, Mobile, and Collaboration Services	26,570,804	11,620,124	21.0
Total	\$ 416,483,144	\$ 38,559,703	906.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Replace Old and Obsolete Technology Assets	◆	Replace a variety of fixed assets throughout the County, including network routing equipment	—	—	\$9,199,000
Increase Software Maintenance and Support Services	↑	Improve network server and IT application monitoring	—	\$145,000	—
Refresh of Desktops and Laptops	◆	Replace old desktops and laptops for County departments pursuant to replacement schedule	—	\$123,533	—
Increase Support to County of Santa Clara Health System	↑	Create a disaster recovery system for Epic	—	\$1,300,000	—
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(27.0)	(\$6,577,183)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Replace Old and Obsolete Technology Assets

Recommended Action: Allocate \$9,199,000 in one-time funds to replace aged and obsolete technological infrastructure assets.

This action increases charges to County departments in the amount of \$907,000, and a transfer of \$8,415,534 from the General Fund (0001).

One-time Cost: \$9,199,000
Increase in Fixed Assets: \$9,199,000



↑ Increase Software Maintenance and Support Services

Recommended Action: Allocate \$145,000 in ongoing funds for subscription software of a project that is going live and into operations.

Ongoing Cost: \$145,000

◆ Refresh of Desktops and Laptops

Recommended Action: Transfer \$3,381,161 in one-time funds from the Data Processing Internal Service Fund (Fund 0074) Reserves to Fund 0074 Services and Supplies for planned PC hardware replacements.

This recommended action utilizes replacement reserves that were previously collected from County departments via end-user device service charges.

Ongoing Net Cost: \$123,533

Increase in Services and Supplies: \$3,381,161
Decrease in Fund 0074 Reserves: \$3,257,628

↑ Increase Support to County of Santa Clara Health System

Recommended Action: Allocate \$1,300,000 in ongoing funds to establish and maintain a disaster recovery environment for Epic.

Ongoing Cost: \$1,300,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 27.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
G1T	IT Field Support Specialist	(2.0)
G5F	Application Developer	(4.0)
G1Y	Associate IT Service Desk Specialist	(1.0)
G1U	Associate IT Field Support Specialist	(1.0)
G5Q	Business Systems Analyst	(4.0)
G5S	Change-Release Coordinator	(1.0)
G9H	Data Engineer	(1.0)
J1A	Epic Systems Analyst	(1.0)
G6L	IT Manager	(2.0)
G1X	IT Service Desk Specialist	(1.0)
G3E	IT Supervisor	(1.0)
G9G	Senior Data Engineer	(1.0)
J1G	Senior Epic Systems Analyst	(2.0)
G1S	Senior IT Field Support Specialist	(1.0)
G6K	Senior IT Manager	(1.0)
G6Y	Software Asset Manager	(1.0)
G2L	Systems Administrator	(2.0)
Total		(27.0)

Positions Deleted: 27.0 FTE
Ongoing Savings: \$6,577,183
Anticipated ongoing General Fund Savings recognized in Special Programs: \$5,590,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Technology Services and Solutions as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	3.0	\$579,020	—
Support Remote Public Participation	↑	Increase teleconferencing capabilities	1.0	\$175,747	\$18,117

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
G1T	IT Field Support Specialist	(2.0)	(0.0)	(2.0)
G5F	Application Developer	(4.0)	1.0	(3.0)
G1Y	Associate IT Service Desk Specialist	(1.0)	1.0	(0.0)
G1U	Associate IT Field Support Specialist	(1.0)	1.0	(0.0)
G5Q	Business Systems Analyst	(4.0)	1.0	(3.0)
G5S	Change-Release Coordinator	(1.0)	(0.0)	(1.0)
G9H	Data Engineer	(1.0)	1.0	(0.0)
J1A	Epic Systems Analyst	(1.0)	(0.0)	(1.0)
G6L	IT Manager	(2.0)	(0.0)	(2.0)
G1X	IT Service Desk Specialist	(1.0)	(0.0)	(1.0)
G3E	IT Supervisor	(1.0)	1.0	(0.0)
G9G	Senior Data Engineer	(1.0)	(0.0)	(1.0)
J1G	Senior Epic Systems Analyst	(2.0)	(0.0)	(2.0)
G1S	Senior IT Field Support Specialist	(1.0)	(0.0)	(1.0)
G6K	Senior IT Manager	(1.0)	(0.0)	(1.0)
G6Y	Software Asset Manager	(1.0)	(0.0)	(1.0)
G2L	Systems Administrator	(2.0)	(0.0)	(2.0)
G1C	Senior Application Administrator	(0.0)	(1.0)	(1.0)
G6J	IT Project Manager	(0.0)	(2.0)	(2.0)
Total		(27.0)	3.0	(24.0)

This action also recognizes rate adjustments in County departments related to the overall reduction in positions, and reduces the estimated set-aside established in Special Programs as part of the Recommended Budget.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 3.0 FTE

Positions Added: 6.0 FTE

Positions Deleted: 3.0 FTE

Ongoing Net Cost: \$579,020

↑ Support Remote Public Participation

Board Action: Add 1.0 FTE Multimedia Technician position and allocate \$18,117 in one-time funds for Services and Supplies budget to assist the Clerk of the Board in holding hybrid meetings.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Position Added: 1.0 FTE

Ongoing Cost: \$175,747

One-time Cost: \$18,117

Revenue and Appropriation for Expenditures Technology Services and Solutions— Budget Unit 145

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 223,478,757	\$ 223,478,757	\$ 215,967,922	\$ 229,469,312	\$ 5,990,555	2.7%
Services And Supplies	171,636,119	231,219,436	138,125,033	160,241,342	(11,394,777)	-6.6%
Fixed Assets	15,814,130	27,554,796	11,712,278	9,199,000	(6,615,130)	-41.8%
Operating/Equity Transfers	33,575,857	50,625,805	50,625,805	17,573,490	(16,002,367)	-47.7%
Reserves	3,370,512	9,136,188	—	—	(3,370,512)	-100.0%
Total Gross Expenditures	\$ 447,875,375	\$ 542,014,982	\$ 416,431,038	\$ 416,483,144	\$ (31,392,231)	-7.0%
Expenditure Transfers	(33,065,460)	(33,441,020)	(31,307,006)	(31,544,216)	1,521,244	-4.6%
Total Net Expenditures	\$ 414,809,915	\$ 508,573,962	\$ 385,124,032	\$ 384,938,928	\$ (29,870,987)	-7.2%
Total Revenues	351,975,675	370,833,012	354,005,589	346,379,225	(5,596,450)	-1.6%
Net Cost	\$ 62,834,240	\$ 137,740,950	\$ 31,118,442	\$ 38,559,703	\$ (24,274,537)	-38.6%

Revenue and Appropriation for Expenditures Technology Services and Solutions— Budget Unit 145 General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 680,526	\$ 680,526	\$ 545,892	\$ 704,320	\$ 23,794	3.5%
Services And Supplies	42,049,232	94,971,232	37,711,743	39,579,919	(2,469,313)	-5.9%
Fixed Assets	—	1,571,814	557,552	—	—	—
Operating/Equity Transfers	33,575,857	43,733,944	43,733,944	17,573,490	(16,002,367)	-47.7%
Total Gross Expenditures	\$ 76,305,615	\$ 140,957,516	\$ 82,549,131	\$ 57,857,729	\$ (18,447,886)	-24.2%
Expenditure Transfers	(1,640,310)	(1,849,870)	(1,904,554)	(1,751,850)	(111,540)	6.8%
Total Net Expenditures	\$ 74,665,305	\$ 139,107,646	\$ 80,644,577	\$ 56,105,879	\$ (18,559,426)	-24.9%
Total Revenues	100,000	6,991,861	6,950,928	100,000	—	—
Net Cost	\$ 74,565,305	\$ 132,115,785	\$ 73,693,649	\$ 56,005,879	\$ (18,559,426)	-24.9%

Revenue and Appropriation for Expenditures Technology Services and Solutions— Budget Unit 145 - Data Processing ISF — Fund 0074

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 221,508,039	\$ 221,508,039	\$ 214,318,376	\$ 227,448,945	\$ 5,940,906	2.7%
Services And Supplies	113,918,051	124,405,305	94,985,632	119,131,396	5,213,345	4.6%
Fixed Assets	15,814,130	21,967,895	10,681,905	9,074,000	(6,740,130)	-42.6%
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	3,370,512	3,370,512	—	—	(3,370,512)	-100.0%
Total Gross Expenditures	\$ 354,610,732	\$ 371,251,751	\$ 319,985,914	\$ 355,654,341	\$ 1,043,609	0.3%
Expenditure Transfers	(31,398,960)	(31,564,960)	(29,376,262)	(29,766,176)	1,632,784	-5.2%
Total Net Expenditures	\$ 323,211,772	\$ 339,686,791	\$ 290,609,651	\$ 325,888,165	\$ 2,676,393	0.8%
Total Revenues	327,599,981	329,265,870	311,875,977	334,083,983	6,484,002	2.0%
Net Cost	\$ (4,388,209)	\$ 10,420,921	\$ (21,266,326)	\$ (8,195,818)	\$ (3,807,609)	86.8%



**Revenue and Appropriation for Expenditures
Technology Services and Solutions— Budget Unit 145
Printing Services ISF — Fund 0077**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,290,192	\$ 1,290,192	\$ 1,103,654	\$ 1,316,047	\$ 25,855	2.0%
Services And Supplies	1,668,836	1,842,899	1,635,841	1,530,027	(138,809)	-8.3%
Fixed Assets	—	15,086	15,086	125,000	125,000	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 2,959,028	\$ 3,148,177	\$ 2,754,582	\$ 2,971,074	\$ 12,046	0.4%
Expenditure Transfers	(26,190)	(26,190)	(26,190)	(26,190)	—	—
Total Net Expenditures	\$ 2,932,838	\$ 3,121,987	\$ 2,728,392	\$ 2,944,884	\$ 12,046	0.4%
Total Revenues	2,918,443	3,059,943	3,203,392	2,970,016	51,573	1.8%
Net Cost	\$ 14,395	\$ 62,044	\$ (475,000)	\$ (25,132)	\$ (39,527)	-274.6%

**Revenue and Appropriation for Expenditures
Technology Services and Solutions— Budget Unit 145
IT Stability Fund — Fund 0080**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	6,891,861	6,891,861	—	—	—
Reserves	—	5,765,676	—	—	—	—
Total Gross Expenditures	\$ —	\$ 12,657,537	\$ 6,891,861	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 12,657,537	\$ 6,891,861	\$ —	\$ —	—
Total Revenues	7,357,251	17,515,338	17,696,190	9,225,226	1,867,975	25.4%
Net Cost	\$ (7,357,251)	\$ (4,857,801)	\$ (10,804,329)	\$ (9,225,226)	\$ (1,867,975)	25.4%

**Revenue and Appropriation for Expenditures
Technology Services and Solutions— Budget Unit 145
Technology Equipment Replacement ISF — Fund 0082**

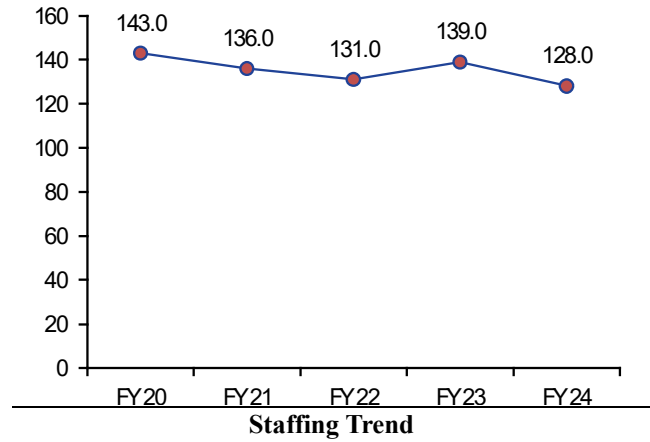
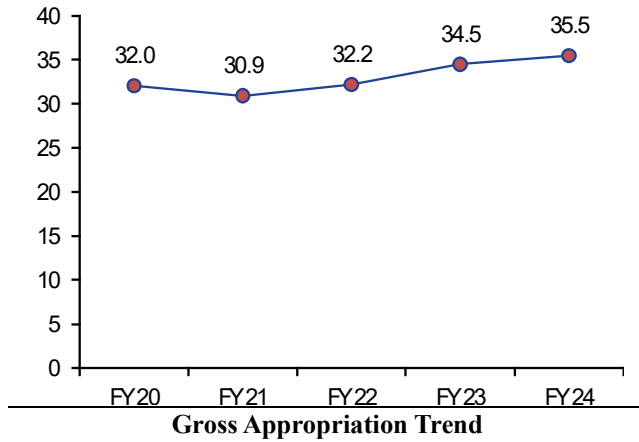
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	14,000,000	10,000,000	3,791,816	—	(14,000,000)	-100.0%
Fixed Assets	—	4,000,000	457,734	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 14,000,000	\$ 14,000,000	\$ 4,249,551	\$ —	\$ (14,000,000)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 14,000,000	\$ 14,000,000	\$ 4,249,551	\$ —	\$ (14,000,000)	-100.0%
Total Revenues	14,000,000	14,000,000	14,279,102	—	(14,000,000)	-100.0%
Net Cost	\$ —	\$ —	\$ (10,029,552)	\$ —	\$ —	—



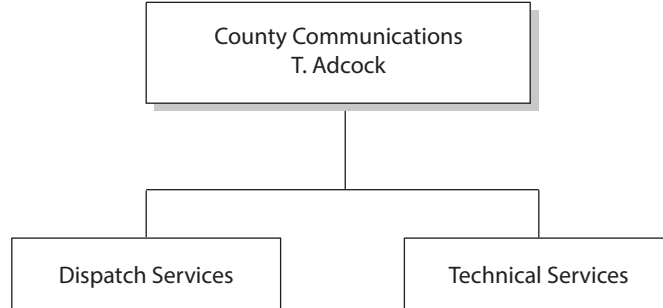
County Communications

Use of Fund Balance or Discretionary Revenue County Communications— Budget Unit 190

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 24,353,309	\$ 25,219,430	\$ 866,121	3.6%
Total Revenues	\$ 1,678,259	\$ 1,535,452	\$ (142,807)	-8.5%
Net Cost	\$ 22,675,050	\$ 23,683,978	\$ 1,008,928	4.4%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 2,091,941	\$ 2,091,941	14.0
Dispatch Services	29,726,918	20,904,680	99.0
Technical Services	3,661,994	687,357	15.0
Total	\$ 35,480,853	\$ 23,683,978	128.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Enhance Dispatching Services	↑	Ensure system is maintained and increase functionality	—	\$367,239	—
Upgrade Communications Radio Test Equipment	↑	Provide access to newer radio technology	—	—	—
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(12.0)	(\$1,810,308)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhance Dispatching Services

Recommended Action: Allocate \$516,000 in ongoing funds to support maintenance of the computer-aided design (CAD) system and recognize \$148,761 in

revenues and reimbursement from customers to support this enhancement. The ongoing cost for system support will increase by \$41,000 after FY 23-24.

Ongoing Net Cost: \$367,239

Increase in Services and Supplies: \$516,000

Increase in reimbursement from County Departments: \$141,568

Increase in Revenues: \$7,193



↑ Upgrade Communications Radio Test Equipment

Recommended Action: Allocate \$205,000 in one-time funds to support the acquisition of radio equipment and recognize a one-time savings in salaries and benefits of \$205,000.

One-time Net Cost: \$0
 Decrease in Salaries and Benefits: \$205,000
 Increase in Services and Supplies: \$205,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 6.0 FTE vacant Communications Dispatcher III/II/I positions and 6.0 FTE vacant Communications Call Taker positions. This budgetary reduction is necessary to address the structural deficit.

Position Deleted: 12.0 FTE
Ongoing Savings: \$1,810,308

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Communications Department as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	1.0	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
G9A	Communications Dispatcher III	(6.0)	3.0	(3.0)
G9M	Communications Call Taker	(6.0)	0.0	(6.0)
B1N	Sr. Management Analyst	0.0	(1.0)	(1.0)
Total		(12.0)	1.0	(11.0)

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
K20	Sr. Communication Systems Tech	0.0	(1.0)	(1.0)
Total		(12.0)	1.0	(11.0)

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 1.0 FTE
 Positions Added: 3.0 FTE
 Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$0
 Ongoing net cost offset by reduction in Overtime



**Revenue and Appropriation for Expenditures
County Communications— Budget Unit 190**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 25,537,381	\$ 25,232,178	\$ 21,968,074	\$ 25,918,006	\$ 380,625	1.5%
Services And Supplies	8,935,783	9,321,986	8,728,080	9,562,847	627,064	7.0%
Total Gross Expenditures	\$ 34,473,164	\$ 34,554,164	\$ 30,696,154	\$ 35,480,853	\$ 1,007,689	2.9%
Expenditure Transfers	(10,119,855)	(10,119,855)	(8,872,346)	(10,261,423)	(141,568)	1.4%
Total Net Expenditures	\$ 24,353,309	\$ 24,434,309	\$ 21,823,809	\$ 25,219,430	\$ 866,121	3.6%
Total Revenues	1,678,259	1,703,068	1,867,749	1,535,452	(142,807)	-8.5%
Net Cost	\$ 22,675,050	\$ 22,731,241	\$ 19,956,059	\$ 23,683,978	\$ 1,008,928	4.4%

**Revenue and Appropriation for Expenditures
County Communications— Budget Unit 190
General Fund — Fund 0001**

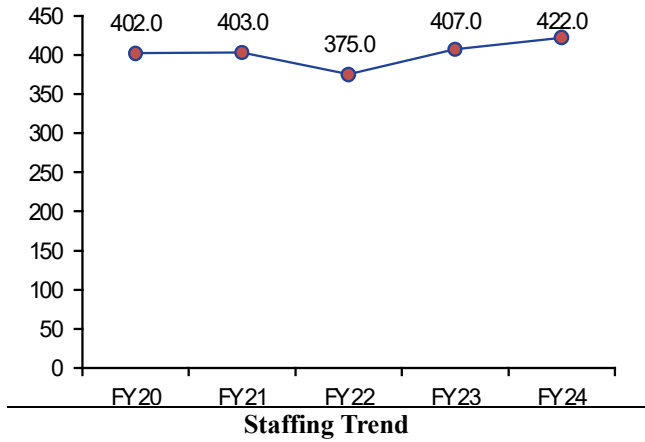
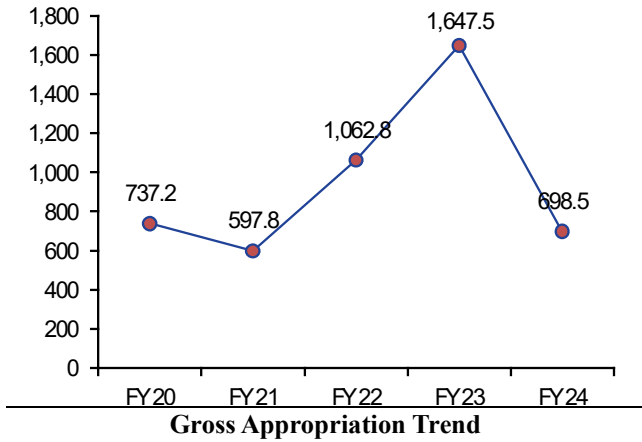
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 25,537,381	\$ 25,232,178	\$ 21,968,074	\$ 25,918,006	\$ 380,625	1.5%
Services And Supplies	8,935,783	9,321,986	8,728,080	9,562,847	627,064	7.0%
Total Gross Expenditures	\$ 34,473,164	\$ 34,554,164	\$ 30,696,154	\$ 35,480,853	\$ 1,007,689	2.9%
Expenditure Transfers	(10,119,855)	(10,119,855)	(8,872,346)	(10,261,423)	(141,568)	1.4%
Total Net Expenditures	\$ 24,353,309	\$ 24,434,309	\$ 21,823,809	\$ 25,219,430	\$ 866,121	3.6%
Total Revenues	1,678,259	1,703,068	1,867,749	1,535,452	(142,807)	-8.5%
Net Cost	\$ 22,675,050	\$ 22,731,241	\$ 19,956,059	\$ 23,683,978	\$ 1,008,928	4.4%



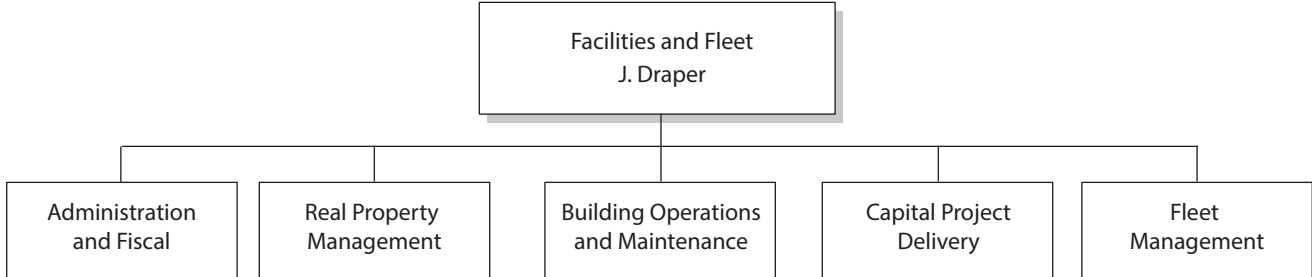
Facilities and Fleet Department

Use of Fund Balance or Discretionary Revenue Facilities and Fleet Department— Budget Units 263 & 135

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 1,559,437,222	\$ 585,940,456	\$ (973,496,766)	-62.4%
Total Revenues	\$ 1,067,580,030	\$ 361,160,731	\$ (706,419,299)	-66.2%
Net Cost	\$ 491,857,192	\$ 224,779,725	\$ (267,077,467)	-54.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Admin & Fiscal	54,149,428	52,079,027	46.0
Building Ops & Maint	61,194,395	52,811,103	263.0
Capital Project Delivery	466,995,367	120,914,804	41.0
Fleet Management	31,336,088	(6,689,896)	59.0
Real Property Mgmt	84,829,440	5,664,687	13.0
Total	\$ 698,504,718	\$ 224,779,725	422.0





Section 1 : Finance and Government



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Countywide Property Management	↑	Support management of County-owned and leased facilities	1.0	\$197,244	(\$49,311)
Augment Renewable Energy Program	↑	Increase oversight of new renewable and cost-saving energy projects	1.0	\$219,190	(\$54,797)
Augment Landscape Management	↑	Supervise proper level of landscaping	—	(\$13,402)	(\$36,446)
Increase Building Operations Custodial Services	↑	Maintain high levels of safety and cleanliness at County facilities	4.0	\$429,726	(\$41,535)
Increase Preventive Maintenance	↑	Maintain high levels of preventive maintenance	1.0	\$198,256	\$15,505
Increase Electronic Maintenance and Security	↑	Maintain high levels of safety and security	1.0	\$158,294	(\$35,972)
Expand Program Management	↑	Support asset, equipment, and work order management systems	1.0	\$223,379	(\$55,845)
Transfer three Santa Clara Valley Healthcare-Valley Medical (SCVMC) Capital Project Managers to Facilities and Fleet (FAF)	●	No impact to current services	3.0	\$55,463	(\$56,577)
Maintain SCVMC Shuttle Service	●	Maintain shuttle services at SCVMC	—	—	\$156,047
Augment Fleet Maintenance Program	↑	Increase preventive maintenance	3.0	\$353,215	(\$88,304)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Increase Countywide Property Management

Recommended Action: Add 1.0 FTE Program Manager II position to fiscally support and manage complex transactions for the purchase, sale, lease, and property management of County-owned and County-leased properties.

Positions Added: 1.0 FTE

Ongoing Cost: \$197,244

One-time Savings: \$49,311

Salary savings reflecting time for recruitment

↑ Augment Renewable Energy Program

Recommended Action: Add 1.0 FTE Program Manager III position to advance the County's Mission to plan for the needs of a dynamic community; provide quality services; and promote a healthy, safe, and prosperous community.

Positions Added: 1.0 FTE

Ongoing Cost: \$219,190

One-time Savings: \$54,797

Salary savings reflecting time for recruitment

↑ Augment Landscape Management

Recommended Action: Add 1.0 FTE Grounds Supervisor position, delete 1.0 FTE Project Control Specialist to provide supervisory oversight to the Sustainable Landscape Program, and allocate \$4,373 in ongoing funds for Services and Supplies budget.

Net Positions: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$13,402

Increase in Salaries and Benefits: \$145,575
Decrease in Salaries and Benefits: \$163,350
Increase in Services and Supplies: \$4,373

One-time Savings: \$36,446

Salary savings reflecting time for recruitment

↑ Increase Building Operations Custodial Services

Recommended Action: Add 4.0 FTE Janitor positions to provide the proper level of custodial services to multiple facilities, allocate \$19,460 in ongoing funds for Services and Supplies budget, \$20,998 in ongoing funds for vehicle fuel and services budget, and \$55,782 in one-time funds for one vehicle.

Positions Added: 4.0 FTE

Ongoing Cost: \$429,726

Increase in Salaries and Savings: \$389,268
Increase in Services and Supplies: \$19,460
Increase in vehicle fuel and maintenance cost: \$20,998

One-time Net Savings: \$41,535

Salary savings reflecting time for recruitment: \$97,317
Vehicle purchase: \$55,782

↑ Increase Preventive Maintenance

Recommended Action: Add 1.0 FTE Roofer position to focus on preventive maintenance and repair of roof systems at the County's recently activated facilities, allocate \$16,565 in ongoing funds for Services and

Supplies budget, \$16,210 in ongoing funds for vehicle fuel and services budget, and \$56,875 in one-time funds for one vehicle.

Positions Added: 1.0 FTE

Ongoing Cost: \$198,256

Increase in Salaries and Savings: \$165,481
Increase in Services and Supplies: \$16,565
Increase in vehicle fuel and maintenance cost: \$16,210

One-time Net Cost: \$15,505

Salary savings reflecting time for recruitment: \$41,370
Vehicle purchase: \$56,875

↑ Increase Electronic Maintenance and Security

Recommended Action: Add 1.0 FTE Electronic Repair Technician position to provide preventive maintenance care for life and safety systems and support installations and servicing of critical security and equipment monitoring systems and allocate \$14,407 in ongoing funds for Services and Supplies budget.

Positions Added: 1.0 FTE

Ongoing Cost: \$158,294

Increase in Salaries and Savings: \$143,887
Increase in Services and Supplies: \$14,407

One-time Savings: \$35,972

Salary savings reflecting time for recruitment

↑ Expand Program Management

Recommended Action: Add 1.0 FTE Business Systems Analyst position to oversee the implementation and integration of the County's work order management system.

Positions Added: 1.0 FTE

Ongoing Cost: \$223,379

One-time Savings: \$55,845

Salary savings reflecting time for recruitment

● Transfer Three SCVMC Capital Project Managers to FAF

Recommended Action: Transfer 3.0 FTE Capital Project Manager III positions from SCVMC to FAF and allocate \$34,007 in ongoing funds for Services and Supplies budget.

Positions Added: 3.0 FTE

Ongoing Cost: \$55,463

Increase in Salaries and Benefits: \$678,921

Increase in Services and Supplies: \$34,007

Increase reimbursement from Fund 50 Capital Projects: \$657,465

One-time Savings: \$56,577

Salary savings reflecting time for recruitment

● Maintain SCVMC Shuttle Service

Recommended Action: Allocate \$156,047 in one-time funds for shuttle services at the Santa Clara Valley Healthcare-Valley Medical Center (SCVMC) campus.

One-time Cost: \$156,047

↑ Augment Fleet Maintenance Program

Recommended Action: Add 1.0 FTE Automotive Attendant position to support backlog workload and 2.0 FTE Fleet Services Assistant Mechanic positions to provide preventive maintenance.

Positions Added: 3.0 FTE

Ongoing Cost: \$353,215

Increase in Salaries and Benefits from Fleet Operating Fund: \$353,215

One-time Savings: \$88,304

Salary savings reflecting time for recruitment

Fiscal Year 23-24 Capital Budget

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	Increase services through improved existing or new facilities and equipment	—	—	\$277,090,462
Utilize savings from project closures	●	No impact to current services	—	—	(\$3,000,000)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$277,090,462 in one-time funding to support the FY 23-24 Capital Improvement Program.

Service/Equity Impact: In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee meets monthly to analyze, evaluate, and establish capital funding priorities. The County Executive is recommending a one-time allocation of \$277,090,462 for capital

projects, comprising \$60,840,462 from the General Fund (including \$6,981,716 from 2012 Measure A), \$84,000,000 from the Accumulated Capital Outlay (ACO) Fund, \$27,400,000 from the American Rescue Plan Act, \$18,000,000 reimbursable from Valley Health Plan, \$3,250,000 from 2011 Realignment funds, \$600,000 from Assembly Bill (AB) 109 Fund, and \$3,000,000 from project closure savings. It also anticipates \$80,000,000 in state grant funding applied towards the Behavioral Health Services Center, reducing the amount of General Fund allocation needed to support the FY 23-24 Capital Improvement Program.



The funding from the re-prioritized projects and closed projects will be administratively transferred from the capital holding account into Fund 50 fund balance upon Board approval of this action.

One-time Cost: \$277,090,462

FY 23-24 Recommended Capital Projects

Project Description	Budget
1 Anticipated Investments in Sub-Acute Behavioral Health Facilities	\$12,600,000
2 Backup Generator for Sheriff's Office South County Substation	\$98,800
3 Behavioral Health allcove San Jose on White Road	\$3,200,000
4 Behavioral Health Monterey Road Facility Improvements	\$7,000,000
5 Behavioral Health South County Clinic Improvements	\$4,600,000
6 Capital Planning Efforts	\$2,000,000
7 Childcare Planning Project	\$3,000,000
8 Construction of the Hub Plan at Parkmoor Campus	\$7,000,000
9 Countywide ADA Improvements	\$5,000,000
10 Countywide Security Improvements	\$1,337,000
11 Crime Lab Server Room Fire Suppression System	\$1,610,483
12 Critical Improvements to the Government Center at 70 W. Hedding	\$16,900,000
13 Critical Upgrades to Registrar of Voters Warehouse	\$2,000,000
14 Deferred Maintenance Program	\$27,235,000
15 Demolition of Old Animal Services Facility	\$1,400,000
16 Elmwood ADA Improvements	\$300,000
17 Elmwood Campus Improvements	\$21,100,000
18 Emergency Repairs Program	\$5,000,000
19 Energy and Sustainability Efforts - Green Fleet Infrastructure	\$9,900,000
20 Facility Switchgear Replacement	\$1,000,000
21 Health System Nursing Education Center Move to Silver Creek Campus	\$4,000,000
22 Juvenile Custody Facilities Improvements	\$2,100,000
23 Main Jail Infrastructure Improvements	\$1,900,000
24 Medical Office Building - Valley Health Center San Jose Construction	\$1,000,000
25 Necessary Upgrades to Parks Facility at Silver Creek Campus	\$8,600,000
26 Necessary Upgrades to VHP Facility at Silver Creek Campus	\$18,000,000
27 O'Connor & St. Louise Regional Hospital Nurse Call System Upgrades	\$7,000,000

FY 23-24 Recommended Capital Projects

Project Description	Budget
28 O'Connor & St. Louise Regional Hospital Security System Replacement	\$2,500,000
29 O'Connor Hospital Diagnostic Imaging Construction	\$13,000,000
30 O'Connor Hospital Elevator Modernization (Phase 2)	\$3,000,000
31 O'Connor Hospital Life Safety Compliance Projects	\$2,165,000
32 Office of Reentry and Diversion Planning & Improvements	\$600,000
33 Reconfiguration of Main Jail Sheriff Classification Space/Custody Health Services	\$1,900,000
34 Registrar of Voters Facility Upgrades at 880 Ridder Park	\$500,000
35 Reimburse VHP for Silver Creek Buildings	\$10,904,263
36 Santa Clara Valley Healthcare (SCVH) Diagnostic Imaging Equipment Replacement	\$13,000,000
37 Santa Clara Valley Medical Center (SCVMC) Emergency Department Improvements	\$6,981,716
38 SCVMC Building E Improvements for Lab Space and Equipment Upgrades	\$10,000,000
39 SCVMC Critical Compliance Upgrade to the Burn Unit	\$13,258,200
40 SCVMC Operating Room Renovation	\$500,000
41 SCVMC Seismic Improvements	\$7,000,000
42 SCVMC Serology Improvements	\$1,585,000
43 SCVMC Upgrade Women's and Children's Center	\$380,000
44 Seismic Studies	\$232,000
45 Sheriff's Office Range Office and Armory	\$2,853,000
46 Silver Creek Improvements for Patient Access Support Services (PASS)	\$2,000,000
47 Social Services Agency Office Reconfiguration at 1867 Senter Rd	\$1,400,000
48 St. Louise Regional Hospital Air Handling Replacements	\$3,000,000
49 St. Louise Regional Hospital MRI Pathway Canopy	\$450,000
50 Valley Health Center Morgan Hill Skilled Nursing Facility	\$5,000,000
51 Project Closure Savings	(\$3,000,000)
Total	\$277,090,462



1. Anticipated Investments in Sub-Acute Behavioral Health Facilities: This funding is for development and to capitalize operating external funding opportunities to support the creation of additional behavioral health treatment beds, licensed adult residential facilities, and other residential care, treatment, and housing for individuals with significant mental health and substance use treatment needs.

One-time Cost: \$12,600,000

Funding from transfer in of ARPA

2. Backup Generator for Sheriff's Office South County Substation: Funding provides for the purchase and installation of a backup generator at the Sheriff's Office Substation, which currently doesn't have one and is at risk of not having power during a power outage. Adding this functionality will help with emergency response efforts and to maintain efficiency for all of the electronic equipment that is important to this work.

One-time Cost: \$98,800

3. Behavioral Health allcove San Jose on White Road: This funding would be used for tenant improvements (TI) for a new location for allcove San Jose. Allcove is a partnered program with Stanford University and Alum Rock Counseling Center that provides a dedicated space where youth, ages 12-25, can receive integrated services in one location, including mental and physical health, peer and social support, substance use treatment services, and supported education and employment services to build resilience and maintain youth safety in the community for those who are at risk of or have been marginalized or may feel stigmatized by existing services.

One-time Cost: \$3,200,000

Funding from transfer in of ARPA

4. Behavioral Health Monterey Road Facility Improvements: This funding would expand client access and support TI for the clinical space used for the County Assisted Outpatient Treatment Program (AOT).

One-time Cost: \$7,000,000

Funding from transfer in of ARPA

5. Behavioral Health South County Clinic Improvements: This funding is for the lease acquisition of a more appropriate clinical facility, required TI, and purchase of furniture, fixtures, and

equipment for the South County Behavioral Health Clinic to expand quality of care and improve access to services in a demographic area requiring additional behavioral health services.

One-time Cost: \$4,600,000

Funding from transfer in of ARPA

6. Capital Planning Efforts: The Capital Planning division leads planning processes with County stakeholders for each Capital Project, including scope development, programming, and cost estimation, often utilizing consultant expertise. FY 23-24 Capital Planning funding will allow for more comprehensive planning of both short- and long-term projects, including responses to space requests, Master Planning County-owned land, existing facilities conditions assessments, California Environmental Quality Act (CEQA) documentation, and cost estimates. Certain projects also require Capital Planning services to determine the feasibility of a project or receive community input on projects of significance to the community.

One-time Cost: \$2,000,000

7. Childcare Planning Project: Funding for planning and development of future space dedicated for childcare needs.

One-time Cost: \$3,000,000

8. Construction of the Hub Plan at Parkmoor Campus: The approximately 22,000 square-foot building complex will provide a Community Center ("Hub"). The Hub will include a recreation space for community youth as well as programming areas for the Social Services Agency staff and other community-based organizations that are needed to support the Hub. This funding allows for the construction of the Hub at the Parkmoor property.

One-time Cost: \$7,000,000

9. Countywide ADA Improvements: This funding ensures resources are available for ADA assessments and accessibility improvements at various County facilities as needs are identified or there are opportunities to increase accessibility as other facility improvements are made.

One-time Cost: \$5,000,000

10. Countywide Security Improvements: This recommendation provides funding for security and safety projects in facilities throughout the County, including fortifications and security systems to ensure employee and client safety, as well as confidentiality and privacy.

One-time Cost: \$1,337,000

Partial Funding from 2011 Realignment: \$1,150,000

11. Crime Lab Server Room Fire Suppression System: The existing water-based fire suppression systems that are required by the Fire Code to protect the building are unsuitable for protecting the computer network servers, data, and communications equipment in four rooms. This funding would install clean agent, a pre-action fire suppression device.

One-time Cost: \$1,610,483

12. Critical Improvements to the Government Center at 70 W. Hedding: To increase the longevity of the Government Center and thereby advance sustainability goals, this funding would be used to improve the usability and infrastructure of buildings at 70 W. Hedding. It will replace the East Wing elevators, upgrade electrical and HVAC infrastructure, reconfigure office and community space, renovate floors to optimize utilization, and initiate construction for an all-inclusive restroom in the public lobby area of the Government Center's West Wing for public and staff use.

One-time Cost: \$16,900,000

13. Critical Upgrades to Registrar of Voters Warehouse: The Registrar of Voters requires additional warehouse space at the Berger Campus to meet core operational needs related to elections. This funding will be used for expansion and upgrades of the warehouse space.

One-time Cost: \$2,000,000

14. Deferred Maintenance Program: This funding is for Life Cycle Infrastructure focused on ensuring the continued usability of County-owned buildings and properties. Deferred maintenance projects repair and restore County buildings, systems, and equipment that have reached or exceeded their useful lives. An

investment of \$27.2 million is included in the FY 23-24 Recommended Budget for the deferred maintenance program.

FY 23-24 Deferred Maintenance Program

	Project Description	Budget
1	80 Highland Methadone Clinic Reroof	\$250,000
2	90 Highland Recarpet and Reroof	\$350,000
3	Civic Center Parking Garage Gate Control Replacement	\$307,000
4	Elmwood Improvements & Barrack Demolition	\$2,600,000
5	Fairgrounds Improvements	\$2,250,000
6	James Ranch Reroof	\$340,000
7	Juvenile Hall Building 5908 Reroof	\$1,300,000
8	Juvenile Hall Court Elevators Repair	\$300,000
9	Juvenile Hall Dorm Fire Alarm Replacement	\$121,000
10	NPC Seismic Anchorage Design and limited installation - VHC O'Connor & SLRH	\$2,000,000
11	Park Alameda Boiler Replacement & Water Repairs	\$280,000
12	SCVMC Reroof Building K, R, and J	\$4,250,000
13	SLRH Improvements	\$3,930,000
14	South County Methadone Clinic Repairs	\$303,000
15	VHC Gilroy Boiler Replacement	\$214,000
16	VHC Lenzen Reroof and Patio Repair	\$1,900,000
17	VHC O'Connor Improvements	\$3,290,000
18	VHC O'Connor Elevator Repairs	\$1,500,000
19	VMC O'Connor Install Backflow Preventer	\$1,500,000
20	West Wing Carpet Replacement First Floor	\$250,000
	Total	\$27,235,000

15. Demolition of Old Animal Services Facility: This funding is for the demolition of the currently vacant and unused building at the Old Animal Services Facility for safety purposes and to eliminate unnecessary maintenance costs.

One-time Cost: \$1,400,000

16. Elmwood ADA Improvements: As part of coming into compliance with the jail consent decrees, these funds will support ADA-related facility upgrades including realignment and barrier removal of interior spaces.

One-time Cost: \$300,000



17. Elmwood Campus Improvements: This funding will support the demolition of uninhabitable space on the Elmwood Campus, creating a safer environment and facilitate interim and long-term planning for appropriate housing, treatment, and rehabilitative space at Elmwood.

One-time Cost: \$21,100,000

18. Emergency Repairs Program: This funding will be used for emergency repair needs at County facilities that arise unexpectedly throughout the fiscal year, as the County maintains a large number of facilities.

One-time Cost: \$5,000,000

19. Energy and Sustainability Efforts - Green Fleet Infrastructure: The Energy and Sustainability Effort funding supports energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility. For FY 23-24, the funding will be used to improve the County fleet operations, including installing the necessary charging infrastructure and stations to support recharging needs to meet California Air Resources Board Advanced Clean Fleets (ACF) regulations that will require the County to purchase at least 50% of heavy-duty vehicle replacements with zero-emission vehicles (ZEVs) beginning on January 1, 2024. One hundred percent of the new heavy-duty vehicles are anticipated to be ZEVs starting on January 1, 2027. A remodel and expansion of a portion of the facility will further reduce available parking space, so additional parking will offset the total loss of parking spaces onsite as more EV charging stations are installed.

One-time Cost: \$9,900,000

20. Facility Switchgear Replacement: The medium voltage switch gear that serves the entire Berger campus and serves critical loads-including the County data center, evidence storage, and ROV functions-is at the end of useful life. This funding will replace the gears and transformers.

One-time Cost: \$1,000,000

21. Health System Nursing Education Center Move to Silver Creek Campus: Funding will allow for TI for space at the Silver Creek Campus to replace and expand space for on-boarding training for inpatient and

ambulatory nursing staff at SCVMC, OCH, SLRH, and Custody Health Services. The Nursing Education Center also provides annual and other ongoing training for the County nursing workforce, as well as other clinical units at SCVMC.

One-time Cost: \$4,000,000

22. Juvenile Custody Facilities Improvements: Funding to reconfigure space allocations and improve facilities to meet current needs of staff and clients, including an outdoor sports field to provide residents with the opportunity to participate in a wider variety of sports to promote conflict resolution, sportsmanship, and rehabilitation.

One-time Cost: \$2,100,000

Funding from 2011 Realignment

23. Main Jail Infrastructure Improvements: These funds will address life safety hazards, including separating Main Jail North's emergency and standby load after the demolition of old Main Jail South to meet code requirements and the assessment, design, construction and integration of the smoke control and fire-phone system to the building wide first alarm system.

One-time Cost: \$1,900,000

24. Medical Office Building - Valley Health Center San Jose Construction: This funding will be used to begin construction, spread out over a few years, to develop a class A, ten-story, state-of-the-art HCAI-3 Medical Office Building of 231,579 square feet. Services provided will be: Diagnostic Imaging, Dental, Administration, Facility Support, Specimen Lab, Pediatric Urgent Care, Adult Urgent Care, OB/Gyn, Pediatric Primary Care, Pediatric Specialty Care, Primary Care Behavioral Health, Adult Medicine, Maternal Fetal Medicine, and Pharmacies.

One-time Cost: \$1,000,000

25. Necessary Upgrades to Parks Facility at Silver Creek Campus: This funding will be used to make necessary TI to a building on the Silver Creek Campus to be used by the Parks Department. Building improvements, including the replacement of a compromised fire suppression system, will allow the

Parks Department to relocate to one central location as well as provide a potential location to accommodate a training and development center for countywide use.

One-time Cost: \$8,600,000

26. Necessary Upgrades to VHP Facility at Silver Creek Campus: This funding is for the TI for Valley Health Plan's relocation to 5845 Hellyer Ave. from its current leased space on North First Street and Component to the Silver Creek Campus.

One-time Cost: \$18,000,000
Funding from VHP Enterprise Funds

27. O'Connor & St. Louise Regional Hospital Nurse Call System Upgrades: Nurse Call systems at O'Connor and St. Louise Regional Hospitals on all floors and departments are at end of life and must be replaced with updated technology. Nurse Call systems are required in hospitals and fall within Life Safety systems.

One-time Cost: \$7,000,000

28. O'Connor & St. Louise Regional Hospital Security System Replacement: Security systems at O'Connor and St. Louise Regional Hospitals are at end of life and must be replaced with updated technology. These include video surveillance cameras as well as badge readers at doors. Additionally, existing panic/duress technology will be replaced, and new locations installed in areas where potential risks have been identified.

One-time Cost: \$2,500,000

29. O'Connor Hospital Diagnostic Imaging Construction: This funding is for construction costs associated with the replacement of several Diagnostic Imaging modalities (Catheterization Lab 2, Nuclear Medicine 1, Radiology 5 & 6) that are at or past their end of life. With replacement of the equipment, O'Connor Hospital will be able to provide more efficient services with higher quality functionality and resolution, eliminating the constant need for repairs.

One-time Cost: \$13,000,000

30. O'Connor Hospital Elevator Modernization (Phase 2): Funding for this project is for the second phase of construction for the repair of six elevators throughout four buildings at the O'Connor Campus. The modernization will eliminate downtime and the current consistent need for repair technicians on site.

One-time Cost: \$3,000,000

31. O'Connor Hospital Life Safety Compliance Projects: To meet the requirements of Assembly Bill 2190, acute care services will be removed from two existing 1953 SPC-1 buildings on campus, involving the rerouting of building egress to meet fire and life safety requirements; redistributing site and building utilities; providing fire and seismic separation of the 1953 buildings from adjoining buildings; and renovating the Diagnostic Imaging Department, the Radiation Therapy Department, and staff and public areas.

One-time Cost: \$2,165,000

32. Office of Reentry and Diversion Planning & Improvements: This funding will expand and improve current facilities for clients to access reentry services upon their release from incarceration and connect them to longer-term treatment and mental health services. Mission Street Recovery Station is an alternative to jail or the Emergency Department for individuals who are under the influence of alcohol and serves individuals experiencing crisis due to drugs or mental health. Funding will also begin planning and a community outreach study for the potential need of a new Reentry facility.

One-time Cost: \$600,000
Funding from AB109

33. Reconfiguration of Main Jail Sheriff Classification Space/Custody Health Services: This will provide funding for the design of the Main Jail North intake booking area, along with exam rooms adjacent to booking, to allow for a more efficient booking process, provide additional medical staff room to work, and improve the access and care provided to inmates as required in the consent decree remedial plan. This project scope will also address the needs of classification staff responsible for determining the housing for inmates.

One-time Cost: \$1,900,000

34. Registrar of Voters Facility Upgrades at 880 Ridder Park: This funding will be used to reconfigure a leased facility for optimal utilization as a long-term space critical to the training and development of vote center staff throughout the year.

One-time Cost: \$500,000

35. Reimburse VHP for Silver Creek Buildings: The Silver Creek Campus was originally purchased using enterprise funds from Valley Health Plan given the anticipated use of part of that campus for a new VHP headquarters building. The County General Fund must reimburse VHP for the remaining facilities on the Silver Creek Campus, and this funding will initiate the asset transfer from VHP to the County over multiple years prior to their renovation for future County utilization.

One-time Cost: \$10,904,263

36. Santa Clara Valley Healthcare (SCVH) Diagnostic Imaging Equipment Replacement: This funding would be used for the design, permitting, and construction needed for the replacement of critical diagnostic imaging equipment that has reached end of life.

One-time Cost: \$13,000,000

37. Santa Clara Valley Medical Center (SCVMC) Emergency Department Improvements: Despite having the busiest emergency department in Santa Clara County, SCVMC also has one of the smallest Emergency Department facilities in the County. This project will create approximately 15,350 square feet of new space devoted to patient care, providing more than double the number of existing beds, a larger waiting room, and two separate entrances for patients who are transported by ambulance. An additional 9,300 square feet will also provide engineering support and storage space in the new basement area. As part of the project, certain functions of the SCVMC Lab in the basement will be relocated.

One-time Cost: \$6,981,716

Funding from 2012 Measure A

38. SCVMC Building E Improvements for Lab Space and Equipment Upgrades: The previously approved renovation plan for Building E to support the decanting of offices and clinics in Old Main (Building C) is being

revised to support the relocation and renovation of the Toxicology Lab and the Chemistry Analyzer Validation Space from Building K to Building E. This will provide needed lab space to accommodate newer lab equipment and replace existing equipment that are nearing the end of their service life.

One-time Cost: \$10,000,000

39. SCVMC Critical Compliance Upgrade to the Burn Unit: The SCVMC Regional Burn Center is one of only 62 burn centers in the United States certified by the American Burn Association and the American College of Surgeons. The existing eight-bed Burn Center was designed and constructed during the mid-1980s and occupies approximately 4,500 square feet on the Fourth Floor of the West Wing at the SCVMC campus. The Center will relocate to the entire 3rd Floor of Building K, increasing the size of the unit to over four and a half times the space, at 20,000 square feet. This project is currently under construction, and this funding will allow the project to be completed by the end of 2024.

One-time Cost: \$13,258,200

40. SCVMC Operating Room Renovation: Funding will provide a feasibility study to determine the infrastructure of existing conditions to be able to upgrade equipment that is at end of life and renovate Operating Room 3 to bring it up to community standards.

One-time Cost: \$500,000

41. SCVMC Seismic Improvements: This project is a continuation of the Hospital Seismic Safety Project and consists of the seismic upgrade of the Services Building, proposed demolition of the Old Main Hospital (East and West), continuation of the central utility loop to support Building E (Rehab) while Old Main is demolished, and the rebuild of Old Main West. This budget augmentation will support the initiation of the Services Building seismic retrofit and extension of the central utility loop, continuation of design of new Old Main West, and temporary relocation of occupants of Old Main.

One-time Cost: \$7,000,000

42. SCVMC Serology Improvements: This funding creates expanded serology workspace to support equipment necessary for serology (e.g., HIV, syphilis, etc.) testing for the community.

One-time Cost: \$1,585,000

43. SCVMC Upgrades to Women’s and Children’s Center: To enhance services to women and children, SCVMC will consolidate pediatric, birthing, and postnatal departments into a single existing hospital building. The County, in partnership with the VMC Foundation and Silicon Valley Creates, will raise funds from the community to help transform the existing SCVMC Main Hospital into the Women’s and Children’s Center. This funding will go to improvements that include installation of two new ADA bathrooms for the Family Baby Unit.

One-time Cost: \$380,000

44. Seismic Studies: This funding is for future seismic studies of County facilities to ensure the safety of the inhabitants in the event of an earthquake.

One-time Cost: \$232,000

45. Sheriff’s Office Range and Armory: The funds will be used for critical upgrades to the range, which is used for firearms training, de-escalation, and active shooter response training, as well as the armory that is used to store law enforcement related weaponry that has become outdated and a potential security issue.

One-time Cost: \$2,853,000

46. Silver Creek Improvements for Patient Access Support Services (PASS): This funding will initiate design for the relocation of non-direct patient care staff out of the primary care clinics and consolidating numerous small call centers. PASS will create one main contact and assistance point for patients who need access to any network service offered by one of the County’s four main medical campuses or associated primary care and enterprise clinics; produce more efficient workflows; and eliminate redundancies. Additionally, moving these administrative functions out of their current locations will free up space at

medical facilities for clinical functions that are needed for face-to-face patient encounters, on-site partnerships, and in-reach services.

One-time Cost: \$2,000,000

47. Social Services Agency Office Reconfiguration at 1867 Senter Rd: These funds will be used to replace and install new workstations and to replace office furniture that has reached end of life.

One-time Cost: \$1,400,000

48. St. Louise Regional Hospital Air Handling Replacements: This funding will be used to replace Air Handling Units 1, 2, and 7 at St. Louise Regional Hospital that are reaching end of life.

One-time Cost: \$3,000,000

49. St. Louise Regional Hospital MRI Pathway Canopy: This funding will be used for a canopy that will better protect patients and staff from inclement weather during transport between the hospital and the MRI located adjacent to the main hospital building.

One-time Cost: \$450,000

50. Valley Health Center Morgan Hill Skilled Nursing Facility: The County Health System has been working to upgrade the former De Paul facility to a level of usability to meet significant community need for expanded skilled nursing facility beds by converting the existing 36-bed inpatient wing to be renovated to skilled nursing beds. The project will ensure the facility is successfully utilized and licensed by the Department of Health Care Access and Information (HCAI, formerly OSHPD) and will include necessary improvements and repairs to building systems. In addition to these upgrades to the Morgan Hill campus, outpatient services, Adult Urgent Care, Specimen Collection Lab, X-Ray, and Pharmacy are nearing completion.

One-time Cost: \$5,000,000

51. Project Closure Savings: Due to funding limitations, the recommendation is to use these savings towards other FY 23-24 capital projects.

- ❖ Capital Program Holding Account: A holding account is established within Capital Programs to receive any and all surpluses or uncommitted funds returned from completed projects. These funds can be re-purposed to fund other FY 23-24 capital projects.

One-time Savings: \$3,000,000

● Utilize savings from project closures

Recommended Action: Utilize \$3,000,000 in one-time savings from project closures to support the FY 23-24 Capital Improvement Program.

One-time Savings : \$3,000,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Facilities and Fleet Department as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
CIP Reductions - FY 23-24 CIP: FAF Projects	●	No impact on Countywide Capital projects	—	—	(\$26,167,774)
Reduce Services and Supplies Budget	↓	No impact on services	—	—	(\$979,134)
Reduce Fleet Bulk Fuel Budget	↓	No impact on services	—	—	(\$3,000,000)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● CIP Reductions - FY 23-24 CIP: FAF Projects

Board Action: Reduce \$25,804,263 in one-time appropriations for capital projects in the FY 23-24 Capital Budget. For the capital projects listed below, the reduction is only for FY 23-24 and will be delaying funding FY24-25 to align funds with updated project timing.

Project Description	Budget
1 Countywide ADA Improvements	(\$2,500,000)
2 Demolition of Old Animal Services Facility	(\$1,400,000)
3 Health System Nursing Education Center Move to Silver Creek Campus	(\$2,500,000)
4 Reimburse VHP for Silver Creek Buildings	(\$10,904,263)
5 SCVMC Building E Improvements for Lab Space and Equipment Upgrades	(\$8,500,000)
Total	(\$25,804,263)

reduce the total transfer from the General Capital Improvement Fund to Fund 50 in the amount of \$363,511.

Decrease \$1,400,000 in one-time funds from the General Fund (Fund 01) transfer to the General Capital Improvement Fund (Fund 50). Establish an intra-County reimbursement for \$1,400,000 between Facilities and Fleet and the Social Services Agency (SSA) for the “Social Services Agency Office Reconfiguration at 1867 Senter Rd” capital project. This allows SSA to submit expense claims to receive the federal revenue mentioned previously.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Record the federal revenue received by SSA for the reimbursement of the “Social Services Agency Office Reconfiguration at 1867 Senter Rd” capital project and



One-time Savings: \$26,167,774

Decrease in Capital Projects Services and Supplies: \$25,804,263
 Reimbursement from federal revenue: \$363,511

Decrease transfer from Fund 01 to Fund 50: \$1,400,000
 Increase Intra-County Transfer: \$1,400,000

↓ Reduce Fleet Bulk Fuel Budget

Board Action: Reduce \$3,000,000 in one-time funds for vehicle fuel in the Fleet Internal Services Fund budget.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$3,000,000

↓ Reduce Services and Supplies Budget

Board Action: Reduce \$979,134 in one-time funds for various services and supplies in the FAF budget.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$979,134

**Revenue and Appropriation for Expenditures
 Facilities and Fleet Department— Budget Unit 263**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 55,186,394	\$ 55,355,875	\$ 52,658,056	\$ 60,528,750	\$ 5,342,356	9.7%
Services And Supplies	130,448,016	140,150,502	136,533,208	148,575,089	18,127,073	13.9%
Fixed Assets	1,093,933,834	1,340,161,109	293,853,369	251,398,856	(842,534,978)	-77.0%
Operating/Equity Transfers	339,333,065	355,941,826	355,941,826	205,665,935	(133,667,130)	-39.4%
Reserves	1,000,000	505,000	—	1,000,000	—	—
Total Gross Expenditures	\$1,619,901,309	\$1,892,114,312	\$ 838,986,460	\$ 667,168,630	\$(952,732,679)	-58.8%
Expenditure Transfers	(88,018,268)	(101,132,749)	(89,829,711)	(112,564,262)	(24,545,994)	27.9%
Total Net Expenditures	\$1,531,883,041	\$1,790,981,563	\$ 749,156,749	\$ 554,604,368	\$(977,278,673)	-63.8%
Total Revenues	1,033,723,816	773,425,695	486,453,197	323,134,747	(710,589,069)	-68.7%
Net Cost	\$ 498,159,225	\$1,017,555,868	\$ 262,703,552	\$ 231,469,621	\$(266,689,604)	-53.5%

**Revenue and Appropriation for Expenditures
 Facilities and Fleet Department— Budget Unit 263
 General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 55,186,394	\$ 55,355,875	\$ 52,658,056	\$ 60,528,750	\$ 5,342,356	9.7%
Services And Supplies	130,448,016	140,150,502	136,533,208	148,575,089	18,127,073	13.9%
Fixed Assets	489,320	489,320	(200,287)	112,657	(376,663)	-77.0%
Operating/Equity Transfers	230,220,988	233,654,887	233,654,887	121,665,935	(108,555,053)	-47.2%
Reserves	1,000,000	505,000	—	1,000,000	—	—



**Revenue and Appropriation for Expenditures
Facilities and Fleet Department— Budget Unit 263
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 417,344,718	\$ 430,155,584	\$ 422,645,865	\$ 331,882,431	\$ (85,462,287)	-20.5%
Expenditure Transfers	(88,018,268)	(89,632,749)	(89,829,711)	(93,164,262)	(5,145,994)	5.8%
Total Net Expenditures	\$ 329,326,450	\$ 340,522,835	\$ 332,816,154	\$ 238,718,169	\$ (90,608,281)	-27.5%
Total Revenues	4,726,451	4,820,057	4,800,007	4,726,451	—	—
Net Cost	\$ 324,599,999	\$ 335,702,778	\$ 328,016,147	\$ 233,991,718	\$ (90,608,281)	-27.9%

**Revenue and Appropriation for Expenditures
Facilities and Fleet Department— Budget Unit 263
General Capital Improvements — Fund 0050**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	1,093,444,514	1,339,671,789	294,053,656	251,286,199	(842,158,315)	-77.0%
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$1,093,444,514	\$1,339,671,789	\$ 294,053,656	\$ 251,286,199	\$ (842,158,315)	-77.0%
Expenditure Transfers	—	(11,500,000)	—	(19,400,000)	(19,400,000)	n/a
Total Net Expenditures	\$1,093,444,514	\$1,328,171,789	\$ 294,053,656	\$ 231,886,199	\$ (861,558,315)	-78.8%
Total Revenues	942,044,514	681,652,787	394,131,101	228,886,199	(713,158,315)	-75.7%
Net Cost	\$ 151,400,000	\$ 646,519,002	\$ (100,077,445)	\$ 3,000,000	\$ (148,400,000)	-98.0%

**Revenue and Appropriation for Expenditures
Facilities and Fleet Department— Budget Unit 263
Accumulated Capital Outlay — Fund 0455**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	109,112,077	122,286,939	122,286,939	84,000,000	(25,112,077)	-23.0%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 109,112,077	\$ 122,286,939	\$ 122,286,939	\$ 84,000,000	\$ (25,112,077)	-23.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 109,112,077	\$ 122,286,939	\$ 122,286,939	\$ 84,000,000	\$ (25,112,077)	-23.0%
Total Revenues	86,952,851	86,952,851	87,522,089	89,522,097	2,569,246	3.0%
Net Cost	\$ 22,159,226	\$ 35,334,088	\$ 34,764,850	\$ (5,522,097)	\$ (27,681,323)	-124.9%



**Revenue and Appropriation for Expenditures
Fleet Services— Budget Unit 135**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,327,930	\$ 8,327,930	\$ 7,793,555	\$ 9,029,411	\$ 701,481	8.4%
Services And Supplies	13,981,557	17,033,406	14,743,769	17,061,983	3,080,426	22.0%
Fixed Assets	—	9,244,207	1,307,980	—	—	—
Operating/Equity Transfers	5,244,694	5,244,694	4,592,167	5,244,694	—	—
Total Net Expenditures	\$ 27,554,181	\$ 39,850,237	\$ 28,437,472	\$ 31,336,088	\$ 3,781,907	13.7%
Total Revenues	33,856,214	37,057,214	35,296,855	38,025,984	4,169,770	12.3%
Net Cost	\$ (6,302,033)	\$ 2,793,023	\$ (6,859,383)	\$ (6,689,896)	\$ (387,863)	6.2%

**Revenue and Appropriation for Expenditures
Fleet Services— Budget Unit 135
Fleet Operating Fund — Fund 0070**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,327,930	\$ 8,327,930	\$ 7,793,555	\$ 9,029,411	\$ 701,481	8.4%
Services And Supplies	13,981,557	17,033,406	14,743,769	17,061,983	3,080,426	22.0%
Operating/Equity Transfers	5,244,694	5,244,694	4,592,167	5,244,694	—	—
Total Net Expenditures	\$ 27,554,181	\$ 30,606,030	\$ 27,129,492	\$ 31,336,088	\$ 3,781,907	13.7%
Total Revenues	28,481,390	28,482,390	27,187,114	32,651,160	4,169,770	14.6%
Net Cost	\$ (927,209)	\$ 2,123,640	\$ (57,622)	\$ (1,315,072)	\$ (387,863)	41.8%

**Revenue and Appropriation for Expenditures
Fleet Services— Budget Unit 135
- Garage ISF — Fund 0073**

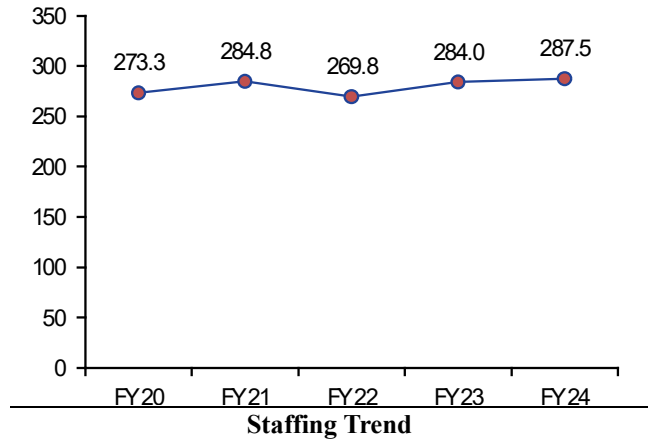
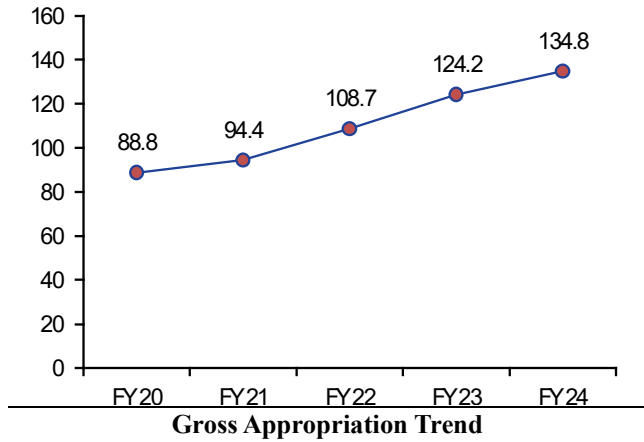
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	9,244,207	1,307,980	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 9,244,207	\$ 1,307,980	\$ —	\$ —	—
Total Revenues	5,374,824	8,574,824	8,109,741	5,374,824	—	—
Net Cost	\$ (5,374,824)	\$ 669,383	\$ (6,801,760)	\$ (5,374,824)	\$ —	—



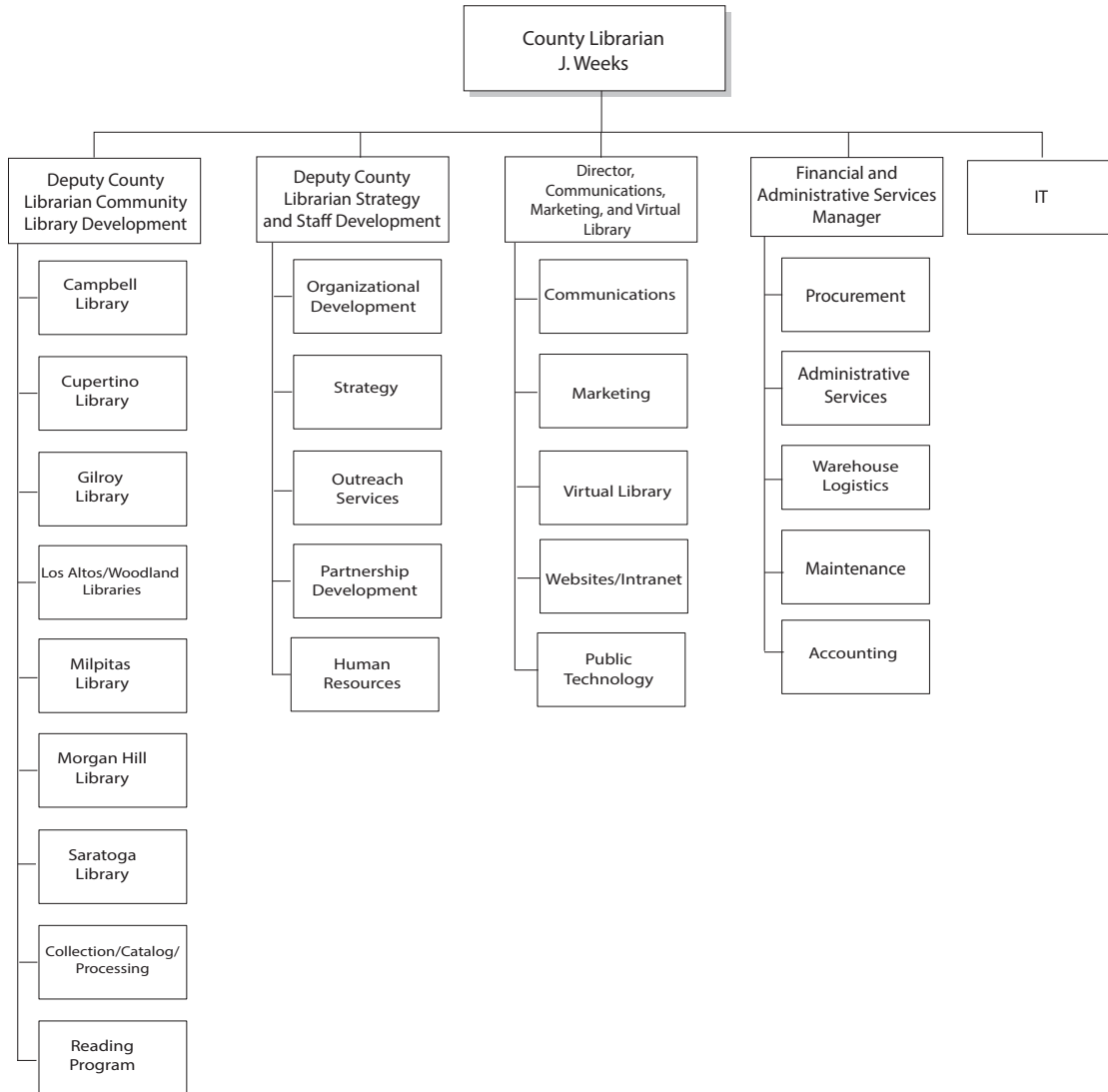
County Library District

Use of Fund Balance or Discretionary Revenue County Library District— Budget Unit 610

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 124,245,136	\$ 134,834,219	\$ 10,589,083	8.5%
Total Revenues	\$ 68,763,379	\$ 73,181,636	\$ 4,418,257	6.4%
Net Cost	\$ 55,481,757	\$ 61,652,583	\$ 6,170,826	11.1%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 90,713,002	\$ 17,880,233	60.8
Campbell Library	3,242,284	3,242,284	20.8
Cupertino Library	6,475,573	6,359,284	38.0
Gilroy Library	3,807,653	3,807,653	21.5
Los Altos Regional Libraries	5,221,073	5,104,784	34.5
Milipitas Library	5,964,802	5,848,513	35.8
Morgan Hill Library	3,405,379	3,405,379	20.3
Public Technology/Cataloging/Information Systems	11,215,399	11,215,399	28.0
Reading Program	669,720	669,720	4.0
Saratoga Library	4,119,334	4,119,334	24.0
Total	\$ 134,834,219	\$ 61,652,583	287.5



County Executive's Recommendation

Maintain the current level budget for FY 23-24. The Library District will bring budget modifications to the Board of Supervisors for consideration during the FY 23-24 Budget Hearing, after the budget modifications are processed and approved by the Joint Powers of Authority.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Library as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Add Staff Resources in Library Administration and Community Libraries	↑	Provide better outreach and overall services to library patrons throughout the library district	4.5	\$607,903	-
Purchase Fixed Assets	↑	Replace automated materials handling equipment, continue smart device loan programs, replace fleet vehicles for efficiency, and facilitate pilot media lending machines	-	-	\$6,556,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Add Staff Resources in Library Administration and Community Libraries

Board Action: Add various positions within the Library District.

Summary of Position Changes

Job Code	Job Title	FTE
E04	Community Outreach Specialist	1.0
M56	General Maintenance Mechanic III	1.0
J63	Librarian II/I	1.0
E54	Library Clerk	0.5
J61	Literacy Program Manager	1.0
Total		4.5

The adjustment to the County Executive’s FY 2023-24 was approved by the Board of Supervisors based on a revised recommendation by the County Executive. The overall modification of staff will result in better outreach and services to patrons within the Library District.

Positions Added: 4.5 FTE
Ongoing Cost: \$607,903

↑ Add Staff Resources in Library Administration and Community Libraries

Board Action: Allocate funds of \$6,556,000 for the purchase of fixed assets. This funding will allow for the replacement of automated materials handling equipment at all Library District locations (\$6,000,000), continuation of smart device loaning programs (\$150,000), the replacement of fleet vehicles that are in excess of 100,000 miles and ten years of age (\$306,000) and funding the pilot project to test media lending machines within the libraries (\$100,000).

This Board approved adjustment to the County Executive’s FY 23-24 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$6,556,000



**Revenue and Appropriation for Expenditures
County Library District— Budget Unit 610**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,943,968	\$ 42,943,968	\$ 37,772,636	\$ 45,551,239	\$ 2,607,271	6.1%
Services And Supplies	28,336,168	30,330,239	19,008,794	33,333,980	4,997,812	17.6%
Fixed Assets	14,532,000	22,356,715	86,527	20,912,000	6,380,000	43.9%
Reserves	38,433,000	38,433,000	—	35,037,000	(3,396,000)	-8.8%
Total Net Expenditures	\$ 124,245,136	\$ 134,063,923	\$ 56,867,958	\$ 134,834,219	\$ 10,589,083	8.5%
Total Revenues	68,763,379	69,163,917	76,282,817	73,181,636	4,418,257	6.4%
Net Cost	\$ 55,481,757	\$ 64,900,006	\$ (19,414,859)	\$ 61,652,583	\$ 6,170,826	11.1%

**Revenue and Appropriation for Expenditures
County Library District— Budget Unit 610
County Library Fund — Fund 0025**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,943,968	\$ 42,943,968	\$ 37,772,636	\$ 45,551,239	\$ 2,607,271	6.1%
Services And Supplies	28,336,168	30,330,239	19,008,794	33,333,980	4,997,812	17.6%
Fixed Assets	14,532,000	22,356,715	86,527	20,912,000	6,380,000	43.9%
Reserves	38,433,000	38,433,000	—	35,037,000	(3,396,000)	-8.8%
Total Net Expenditures	\$ 124,245,136	\$ 134,063,923	\$ 56,867,958	\$ 134,834,219	\$ 10,589,083	8.5%
Total Revenues	68,763,379	69,163,917	76,282,817	73,181,636	4,418,257	6.4%
Net Cost	\$ 55,481,757	\$ 64,900,006	\$ (19,414,859)	\$ 61,652,583	\$ 6,170,826	11.1%

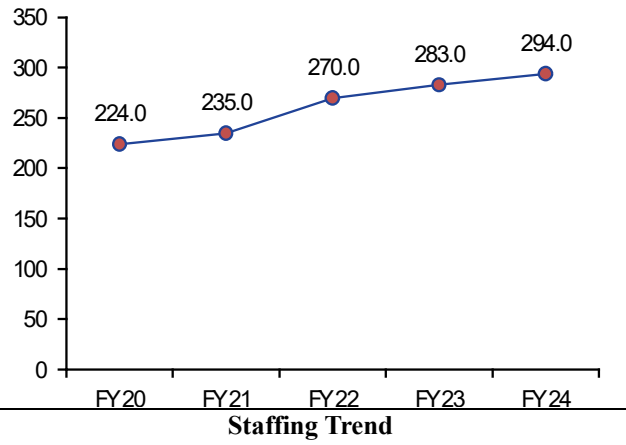
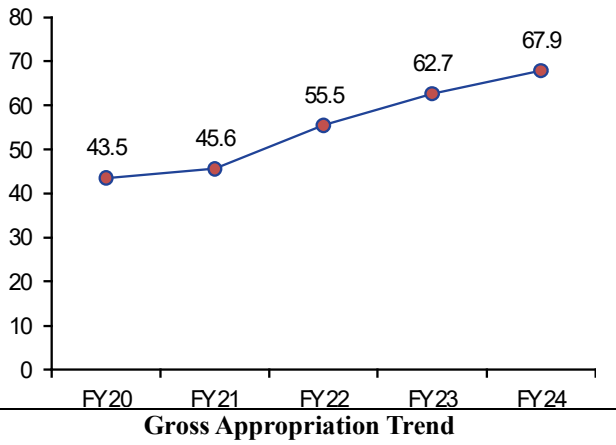


Employee Services Agency

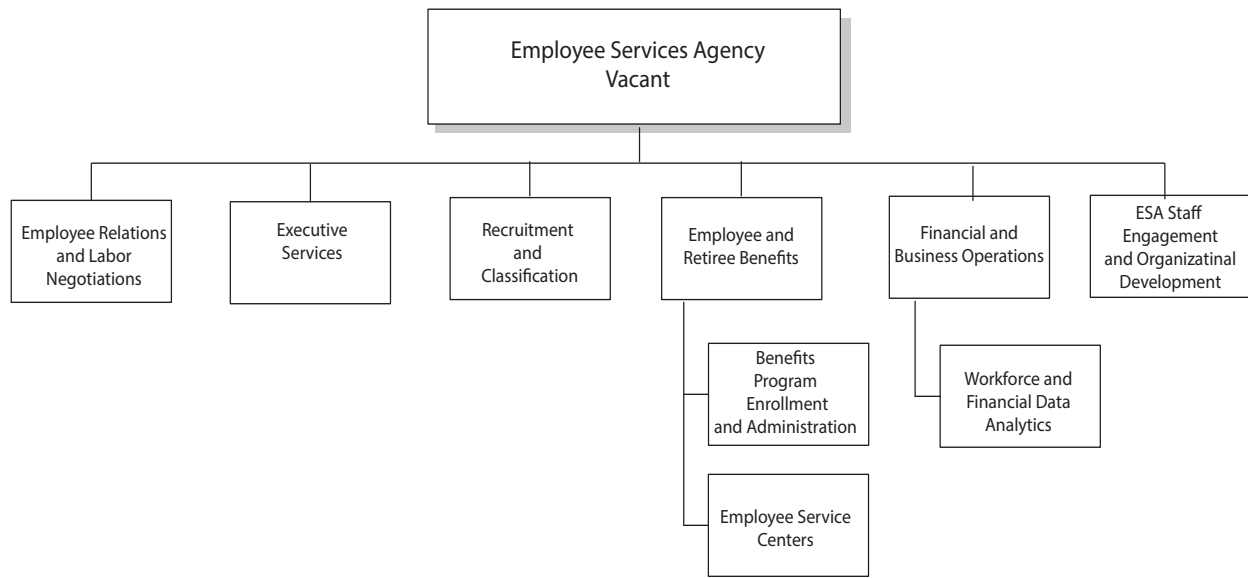
Use of Fund Balance or Discretionary Revenue Employee Services Agency— Budget Unit 130

Budget Summary		FY 22-23 Adopted		FY 23-24 Adopted		Increase/ (Decrease)		Percent Change
Total Net Expenditures	\$	51,552,310	\$	55,386,014	\$	3,833,704		7.4%
Total Revenues	\$	3,089,668	\$	3,808,824	\$	719,156		23.3%
Net Cost	\$	48,462,642	\$	51,577,190	\$	3,114,548		6.4%





Program Chart



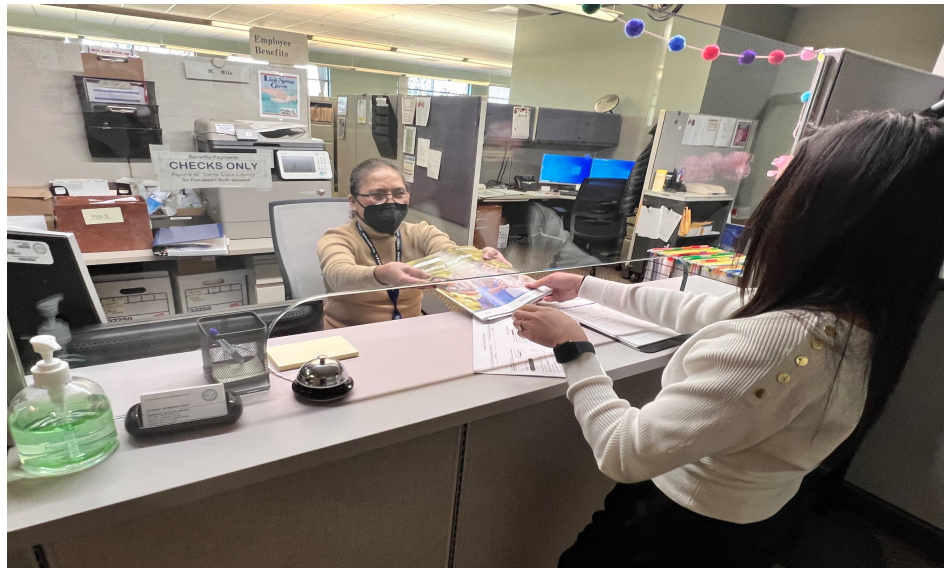
Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Employee Benefits	20,506,517	13,685,995	105.0
Employee Relations and Labor Negotiations	6,638,848	3,806,423	28.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Executive Services	1,077,158	1,077,158	5.0
Financial and Business Operations	13,144,422	9,247,616	48.0
Recruitment and Classification	24,265,885	23,148,085	108.0
Unemployment Insurance	2,301,862	611,913	—
Total	\$ 67,934,692 \$	51,577,190	294.0



County Executive’s Recommendation

Maintain the current level budget for FY 23-24.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Employee Services Agency as recommended by the County Executive.

**Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 47,146,174	\$ 47,901,512	\$ 46,558,884	\$ 51,751,315	\$ 4,605,141	9.8%
Services And Supplies	15,525,016	16,210,916	15,517,226	16,183,377	658,361	4.2%
Reserves	—	1,825,000	—	—	—	—



**Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 62,671,190	\$ 65,937,428	\$ 62,076,110	\$ 67,934,692	\$ 5,263,502	8.4%
Expenditure Transfers	(11,118,880)	(11,118,880)	(12,029,673)	(12,548,678)	(1,429,798)	12.9%
Total Net Expenditures	\$ 51,552,310	\$ 54,818,548	\$ 50,046,437	\$ 55,386,014	\$ 3,833,704	7.4%
Total Revenues	3,089,668	3,149,621	5,244,870	3,808,824	719,156	23.3%
Net Cost	\$ 48,462,642	\$ 51,668,927	\$ 44,801,567	\$ 51,577,190	\$ 3,114,548	6.4%

**Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 47,146,174	\$ 47,901,512	\$ 46,558,884	\$ 51,751,315	\$ 4,605,141	9.8%
Services And Supplies	12,855,631	13,541,531	12,887,339	13,881,515	1,025,884	8.0%
Reserves	—	1,825,000	—	—	—	—
Total Gross Expenditures	\$ 60,001,805	\$ 63,268,043	\$ 59,446,223	\$ 65,632,830	\$ 5,631,025	9.4%
Expenditure Transfers	(11,118,880)	(11,118,880)	(12,029,673)	(12,548,678)	(1,429,798)	12.9%
Total Net Expenditures	\$ 48,882,925	\$ 52,149,163	\$ 47,416,550	\$ 53,084,152	\$ 4,201,227	8.6%
Total Revenues	2,118,875	2,178,828	4,008,453	2,118,875	—	—
Net Cost	\$ 46,764,050	\$ 49,970,335	\$ 43,408,097	\$ 50,965,277	\$ 4,201,227	9.0%

**Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130
Unemployment Insurance ISF — Fund 0076**

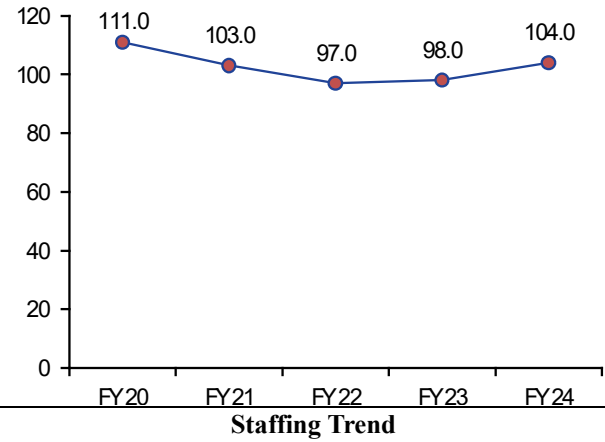
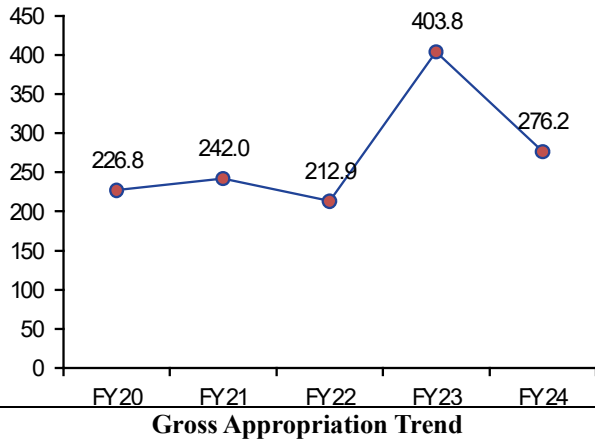
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	2,669,385	2,669,385	2,629,887	2,301,862	(367,523)	-13.8%
Total Gross Expenditures	\$ 2,669,385	\$ 2,669,385	\$ 2,629,887	\$ 2,301,862	\$ (367,523)	-13.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 2,669,385	\$ 2,669,385	\$ 2,629,887	\$ 2,301,862	\$ (367,523)	-13.8%
Total Revenues	970,793	970,793	1,236,416	1,689,949	719,156	74.1%
Net Cost	\$ 1,698,592	\$ 1,698,592	\$ 1,393,470	\$ 611,913	\$ (1,086,679)	-64.0%



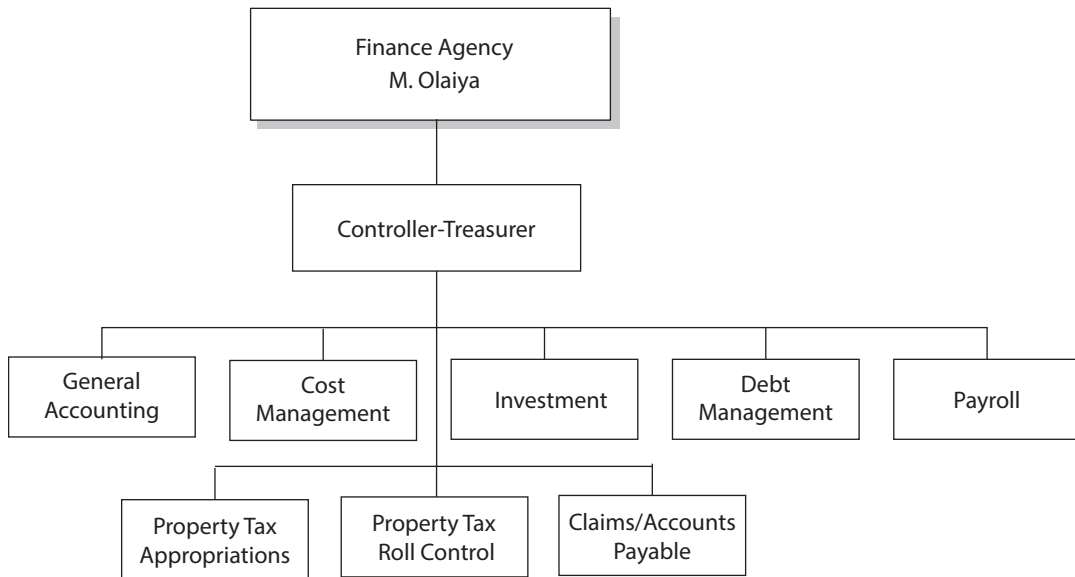
Controller-Treasurer Department

Use of Fund Balance or Discretionary Revenue Controller-Treasurer Department— Budget Units 110 & 810

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 137,744,627	\$ 28,877,157	\$ (108,867,470)	-79.0%
Total Revenues	\$ 2,131,744,370	\$ 2,244,935,482	\$ 113,191,112	5.3%
Net Cost	\$ (1,993,999,743)	\$ (2,216,058,325)	\$ (222,058,582)	11.1%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Cash Reserve Fund	—	(9,307,620)	—
Claims/Accounts Payable	2,550,800	2,550,800	—
Controller-Treasurer	24,818,623	(407,230,120)	88.0
County Debt Service	245,123,560	56,109,548	—
Finance Agency Administration	1,563,423	1,563,423	4.0
Property Tax Roll Control	1,968,644	(1,859,744,356)	12.0
Total	\$ 276,025,050	\$ (2,216,058,325)	104.0



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Establish Dedicated Security Resources at the Tasman Campus	↑	Increase safety of clients and staff	—	\$250,000	—
Enhance Payroll Capabilities for System and Employee Needs	↑	Enhance and modernize current and future information technologies and streamline payroll processes	2.0	\$390,046	(\$97,512)
Enhance Reimbursement Claims Process and Training Countywide	↑	Expand cost recovery capabilities	3.0	\$528,327	(\$132,082)
Recognize and Transfer-out American Rescue Plan Act (ARPA) Revenue	●	Recognize and transfer-out ARPA revenue to support the COVID-19 pandemic response effort	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Establish Dedicated Security Resources at the Tasman Campus

Recommended Action: Allocate ongoing funding of \$250,000 to support security services at the Tasman Campus. This will provide an overall safer environment to both clients and employees conducting business at the Tasman Campus.

Ongoing Cost: \$250,000

↑ Enhance Payroll Capabilities for System and Employee Needs

Recommended Action: Add 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst position and 1.0 FTE Business Systems Analyst position to improve payroll support capabilities.

Positions Added: 2.0 FTE

Ongoing Cost: \$390,046

One-time Savings: \$97,512

Salary savings reflecting time for recruitment

↑ Enhance Reimbursement Claims Process and Training Countywide

Recommended Action: Add 2.0 FTE alternately staffed Senior Accountant/Accountant III positions and 1.0 FTE alternately staffed Management

Analyst/Associate Management Analyst position to enhance the reimbursement claims process and increase countywide training within the Cost Tracking Unit.

Positions Added: 3.0 FTE

Ongoing Cost: \$528,327

One-time Savings: \$132,082

Salary savings reflecting time for recruitment

● Recognize and Transfer-out American Rescue Plan Act (ARPA) Revenue

Recommended Action: Recognize and transfer-out one-time ARPA revenue of \$38,435,744 to support the COVID-19 pandemic response effort as summarized in the table below. Details can be found at each department's sections and in the separately published FY 23-24 Capital Improvement Plan.



Summary of ARPA Transfers-Out

Department	Description	Amount
Behavioral Health Services	Support after-hours, weekend, and holiday coverage at the call center	\$2,000,000
Behavioral Health Services	Establish school-based wellness centers	\$5,000,000
Behavioral Health Services	Invest in workforce development and retention	\$1,000,000
Office of Supportive Housing	Support the Isolation and Quarantine (IQ) Support Services Program	\$675,000
Office of County Executive	Enhance language translation and interpretation	\$2,360,744
Capital Improvement Plan	Invest in behavioral health facilities	\$27,400,000
Total		\$38,435,744

One-time Net Cost: \$0

Increase in ARPA revenue: \$38,435,744

Increase in transfers to other funds: \$38,435,744

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Controller-Treasurer as recommended by the County Executive.

Revenue and Appropriation for Expenditures Controller-Treasurer Department— Budget Unit 110

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,579,638	\$ 17,635,510	\$ 17,075,076	\$ 19,137,755	\$ 1,558,117	8.9%
Services And Supplies	10,848,114	13,784,278	9,179,197	11,204,470	356,356	3.3%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	(28)	—	—	—
Operating/Equity Transfers	100,000,000	100,626,854	70,894,923	559,265	(99,440,735)	-99.4%
Total Gross Expenditures	\$ 128,427,752	\$ 132,046,642	\$ 97,149,169	\$ 30,901,490	\$ (97,526,262)	-75.9%
Expenditure Transfers	(244,925,249)	(244,925,249)	(244,373,914)	(228,536,278)	16,388,971	-6.7%
Total Net Expenditures	\$ (116,497,497)	\$ (112,878,607)	\$ (147,224,745)	\$ (197,634,788)	\$ (81,137,291)	69.6%
Total Revenues	1,954,846,839	1,970,350,822	2,043,435,627	2,074,533,085	119,686,246	6.1%
Net Cost	\$ (2,071,344,336)	\$ (2,083,229,429)	\$ (2,190,660,372)	\$ (2,272,167,873)	\$ (200,823,537)	9.7%



**Revenue and Appropriation for Expenditures
Controller-Treasurer Department— Budget Unit 110
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,579,638	\$ 17,635,510	\$ 17,075,076	\$ 19,137,755	\$ 1,558,117	8.9%
Services And Supplies	10,848,114	13,784,278	9,179,197	11,204,470	356,356	3.3%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	(28)	—	—	—
Operating/Equity Transfers	100,000,000	100,626,854	70,894,923	559,265	(99,440,735)	-99.4%
Total Gross Expenditures	\$ 128,427,752	\$ 132,046,642	\$ 97,149,169	\$ 30,901,490	\$ (97,526,262)	-75.9%
Expenditure Transfers	(244,925,249)	(244,925,249)	(244,373,914)	(228,536,278)	16,388,971	-6.7%
Total Net Expenditures	\$ (116,497,497)	\$ (112,878,607)	\$ (147,224,745)	\$ (197,634,788)	\$ (81,137,291)	69.6%
Total Revenues	1,945,539,219	1,961,043,202	2,034,001,780	2,065,225,465	119,686,246	6.2%
Net Cost	\$ (2,062,036,716)	\$ (2,073,921,809)	\$ (2,181,226,525)	\$ (2,262,860,253)	\$ (200,823,537)	9.7%

**Revenue and Appropriation for Expenditures
Controller-Treasurer Department— Budget Unit 110
Cash Reserve Fund — Fund 0010**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	9,307,620	9,307,620	9,433,847	9,307,620	—	—
Net Cost	\$ (9,307,620)	\$ (9,307,620)	\$ (9,433,847)	\$ (9,307,620)	\$ —	—

**Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,325,350	\$ 1,325,350	\$ 799,983	\$ 1,316,250	\$ (9,100)	-0.7%
Other Charges	263,929,310	258,907,830	248,568,522	242,148,310	(2,781,000)	-8.3%
Operating/Equity Transfers	10,124,001	773,374,291	383,196,896	1,659,000	(8,465,001)	-83.6%
Total Gross Expenditures	\$ 275,378,661	\$1,033,607,471	\$ 632,565,401	\$ 245,123,560	\$ (30,255,101)	-11.0%
Expenditure Transfers	(21,136,537)	(21,136,537)	(19,323,761)	(18,611,615)	2,524,922	-11.9%
Total Net Expenditures	\$ 254,242,124	\$1,012,470,934	\$ 613,241,641	\$ 226,511,945	\$ (27,730,179)	-10.9%
Total Revenues	176,897,531	180,831,347	196,060,195	170,402,397	(6,495,134)	-3.7%
Net Cost	\$ 77,344,593	\$ 831,639,587	\$ 417,181,446	\$ 56,109,548	\$ (21,235,045)	-27.5%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 750,850	\$ 750,850	\$ 485,357	\$ 745,250	\$ (5,600)	-0.7%
Other Charges	116,157,086	108,501,359	100,796,306	95,004,185	(21,152,901)	-18.2%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 116,907,936	\$ 109,252,209	\$ 101,281,662	\$ 95,749,435	\$ (21,158,501)	-18.1%
Expenditure Transfers	(21,136,537)	(21,136,537)	(19,323,761)	(18,611,615)	2,524,922	-11.9%
Total Net Expenditures	\$ 95,771,399	\$ 88,115,672	\$ 81,957,902	\$ 77,137,820	\$ (18,633,579)	-19.5%
Total Revenues	14,532,841	7,821,298	7,354,212	5,938,787	(8,594,054)	-59.1%
Net Cost	\$ 81,238,558	\$ 80,294,374	\$ 74,603,690	\$ 71,199,033	\$ (10,039,525)	-12.4%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Pension Obligation Bond - Debt Service F — Fund 0079

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	—	—
Other Charges	26,027,691	26,027,691	26,027,691	27,136,055	1,108,364	4.3%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 26,027,691	\$ 26,027,691	\$ 26,027,691	\$ 27,136,055	\$ 1,108,364	4.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 26,027,691	\$ 26,027,691	\$ 26,027,691	\$ 27,136,055	\$ 1,108,364	4.3%
Total Revenues	31,924,318	31,924,318	33,911,278	33,144,318	1,220,000	3.8%
Net Cost	\$ (5,896,627)	\$ (5,896,627)	\$ (7,883,588)	\$ (6,008,263)	\$ (111,636)	1.9%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
General Obligation Bonds — Fund 0100

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 195,500	\$ 195,500	\$ 126,799	\$ 200,000	\$ 4,500	2.3%
Other Charges	42,131,338	44,765,585	42,131,332	45,443,019	3,311,681	7.9%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 42,326,838	\$ 44,961,085	\$ 42,258,131	\$ 45,643,019	\$ 3,316,181	7.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 42,326,838	\$ 44,961,085	\$ 42,258,131	\$ 45,643,019	\$ 3,316,181	7.8%
Total Revenues	42,326,838	44,961,085	48,339,036	45,643,019	3,316,181	7.8%
Net Cost	\$ —	\$ —	\$ (6,080,905)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 — Fund 0105

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 379,000	\$ 379,000	\$ 187,827	\$ 371,000	\$ (8,000)	-2.1%
Other Charges	77,175,312	77,175,312	77,175,311	74,565,051	(2,610,261)	-3.4%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 77,554,312	\$ 77,554,312	\$ 77,363,138	\$ 74,936,051	\$ (2,618,261)	-3.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 77,554,312	\$ 77,554,312	\$ 77,363,138	\$ 74,936,051	\$ (2,618,261)	-3.4%
Total Revenues	77,554,312	77,554,312	77,922,969	74,936,051	(2,618,261)	-3.4%
Net Cost	\$ —	\$ —	\$ (559,831)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Housing GO Cap Interest (2017 Series A) — Fund 0106

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	2,437,883	2,437,883	2,437,883	—	(2,437,883)	-100.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 2,437,883	\$ 2,437,883	\$ 2,437,883	\$ —	\$ (2,437,883)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 2,437,883	\$ 2,437,883	\$ 2,437,883	\$ —	\$ (2,437,883)	-100.0%
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 2,437,883	\$ 2,437,883	\$ 2,437,883	\$ —	\$ (2,437,883)	-100.0%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCEA 2020A CFD Investment Interest Fund — Fund 0152

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	20,000	20,000	111,069	25,000	5,000	25.0%
Net Cost	\$ (20,000)	\$ (20,000)	\$ (111,069)	\$ (25,000)	\$ (5,000)	25.0%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2020SerA Central Fire Dist Project — Fund 0153

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	4,781,446	4,781,446	—	—	—
Total Gross Expenditures	\$ —	\$ 4,781,446	\$ 4,781,446	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 4,781,446	\$ 4,781,446	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 4,781,446	\$ 4,781,446	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Morgan Hill Courthouse Capitalized Inter — Fund 0492

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	772	—	—	—
Net Cost	\$ —	\$ —	\$ (772)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Multiple Facilites - Investment Interest — Fund 0497

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	13,000	13,000	13,000	19,000	6,000	46.2%
Total Gross Expenditures	\$ 13,000	\$ 13,000	\$ 13,000	\$ 19,000	\$ 6,000	46.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 13,000	\$ 13,000	\$ 13,000	\$ 19,000	\$ 6,000	46.2%
Total Revenues	11,000	11,000	32,042	18,000	7,000	63.6%
Net Cost	\$ 2,000	\$ 2,000	\$ (19,042)	\$ 1,000	\$ (1,000)	-50.0%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Multiple Fac 2006 Bonds-Investment Inter — Fund 0502

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	154,000	154,000	154,000	230,000	76,000	49.4%
Total Gross Expenditures	\$ 154,000	\$ 154,000	\$ 154,000	\$ 230,000	\$ 76,000	49.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 154,000	\$ 154,000	\$ 154,000	\$ 230,000	\$ 76,000	49.4%
Total Revenues	120,000	120,000	372,844	200,000	80,000	66.7%
Net Cost	\$ 34,000	\$ 34,000	\$ (218,844)	\$ 30,000	\$ (4,000)	-11.8%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2007 Investment Interest Fund — Fund 0515

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	63,000	63,000	63,000	95,000	32,000	50.8%
Total Gross Expenditures	\$ 63,000	\$ 63,000	\$ 63,000	\$ 95,000	\$ 32,000	50.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 63,000	\$ 63,000	\$ 63,000	\$ 95,000	\$ 32,000	50.8%
Total Revenues	6,000	6,000	152,990	90,000	84,000	1,400.0%
Net Cost	\$ 57,000	\$ 57,000	\$ (89,990)	\$ 5,000	\$ (52,000)	-91.2%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2011 Series A QECB - Project Fund — Fund 0520

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	5	—	—	—
Net Cost	\$ —	\$ —	\$ (5)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A Invest Int - EPIC project — Fund 0521

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	135,000	135,000	60,310	135,000	—	—
Total Gross Expenditures	\$ 135,000	\$ 135,000	\$ 60,310	\$ 135,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 135,000	\$ 135,000	\$ 60,310	\$ 135,000	\$ —	—
Total Revenues	50,000	50,000	41,288	—	(50,000)	-100.0%
Net Cost	\$ 85,000	\$ 85,000	\$ 19,022	\$ 135,000	\$ 50,000	58.8%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A - EPIC Project — Fund 0522

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	6,957,222	14,968,334	15,976,211	6,957,222	—	—
Net Cost	\$ (6,957,222)	\$ (14,968,334)	\$ (15,976,211)	\$ (6,957,222)	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A Reserve - EPIC project — Fund 0523

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	7,560,445	7,560,445	6,760,444	800,000	(6,760,445)	-89.4%
Total Gross Expenditures	\$ 7,560,445	\$ 7,560,445	\$ 6,760,444	\$ 800,000	\$ (6,760,445)	-89.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 7,560,445	\$ 7,560,445	\$ 6,760,444	\$ 800,000	\$ (6,760,445)	-89.4%
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 7,560,445	\$ 7,560,445	\$ 6,760,444	\$ 800,000	\$ (6,760,445)	-89.4%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Invest Int - Technology Pr — Fund 0524

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	19,000	19,000	17,668	—	(19,000)	-100.0%
Total Gross Expenditures	\$ 19,000	\$ 19,000	\$ 17,668	\$ —	\$ (19,000)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 19,000	\$ 19,000	\$ 17,668	\$ —	\$ (19,000)	-100.0%
Total Revenues	15,000	15,000	12,714	—	(15,000)	-100.0%
Net Cost	\$ 4,000	\$ 4,000	\$ 4,954	\$ —	\$ (4,000)	-100.0%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Reserve - Technology Pr — Fund 0525

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	1,931,556	1,931,556	1,931,556	—	(1,931,556)	-100.0%
Total Gross Expenditures	\$ 1,931,556	\$ 1,931,556	\$ 1,931,556	\$ —	\$ (1,931,556)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,931,556	\$ 1,931,556	\$ 1,931,556	\$ —	\$ (1,931,556)	-100.0%
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 1,931,556	\$ 1,931,556	\$ 1,931,556	\$ —	\$ (1,931,556)	-100.0%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2012 Series A - Technology Project — Fund 0526

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	48,902	48,901	—	—	—
Total Gross Expenditures	\$ —	\$ 48,902	\$ 48,901	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 48,902	\$ 48,901	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 48,902	\$ 48,901	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Project — Fund 0529

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	356,897,316	249,482,011	—	—	—
Total Gross Expenditures \$	—	\$ 356,897,316	\$ 249,482,011	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	—	\$ 356,897,316	\$ 249,482,011	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost \$	—	\$ 356,897,316	\$ 249,482,011	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Invest Interest — Fund 0532

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	—	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	—	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	1,500,000	1,500,000	2,328,602	1,000,000	(500,000)	-33.3%
Net Cost \$	(1,500,000)	\$ (1,500,000)	\$ (2,328,602)	\$ (1,000,000)	\$ 500,000	-33.3%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08A,16A Investment Interest — Fund 0533

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	179,000	179,000	179,000	280,000	101,000	56.4%
Total Gross Expenditures \$	179,000	\$ 179,000	\$ 179,000	\$ 280,000	\$ 101,000	56.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	179,000	\$ 179,000	\$ 179,000	\$ 280,000	\$ 101,000	56.4%
Total Revenues	170,000	170,000	435,022	250,000	80,000	47.1%
Net Cost \$	9,000	\$ 9,000	\$ (256,022)	\$ 30,000	\$ 21,000	233.3%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08M Investment Interest — Fund 0535

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	69,000	69,000	69,000	100,000	31,000	44.9%
Total Gross Expenditures	\$ 69,000	\$ 69,000	\$ 69,000	\$ 100,000	\$ 31,000	44.9%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 69,000	\$ 69,000	\$ 69,000	\$ 100,000	\$ 31,000	44.9%
Total Revenues	60,000	60,000	193,147	100,000	40,000	66.7%
Net Cost	\$ 9,000	\$ 9,000	\$ (124,147)	\$ —	\$ (9,000)	-100.0%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj — Fund 0536

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	9,564	—	—	—
Net Cost	\$ —	\$ —	\$ (9,564)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A NEW HOSPITA — Fund 0541

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	9,876,678	3,295,916	—	—	—
Total Gross Expenditures	\$ —	\$ 9,876,678	\$ 3,295,916	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 9,876,678	\$ 3,295,916	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 9,876,678	\$ 3,295,916	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A INVESTMET INTEREST — Fund 0542

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	150,000	150,000	262,865	100,000	(50,000)	-33.3%
Net Cost	\$ (150,000)	\$ (150,000)	\$ (262,865)	\$ (100,000)	\$ 50,000	-33.3%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 Ser A-T New Hospital (Taxable) — Fund 0543

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	1,575	—	—	—
Net Cost	\$ —	\$ —	\$ (1,575)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2021 Ser A Capital Facilities Proj — Fund 0544

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	391,645,948	116,340,644	—	—	—
Total Gross Expenditures	\$ —	\$ 391,645,948	\$ 116,340,644	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 391,645,948	\$ 116,340,644	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 391,645,948	\$ 116,340,644	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2021 Ser A Investment Earnings Fd — Fund 0545

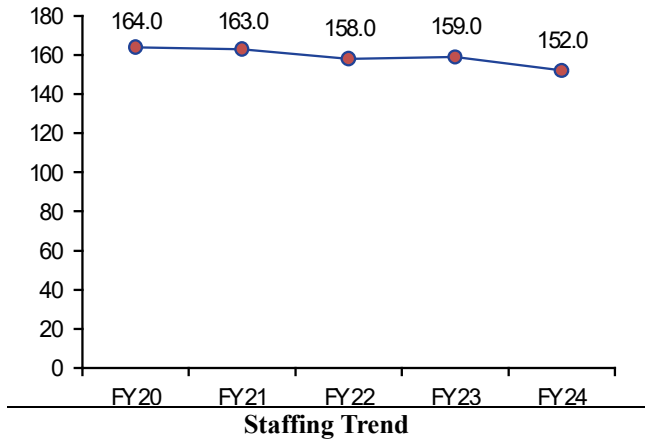
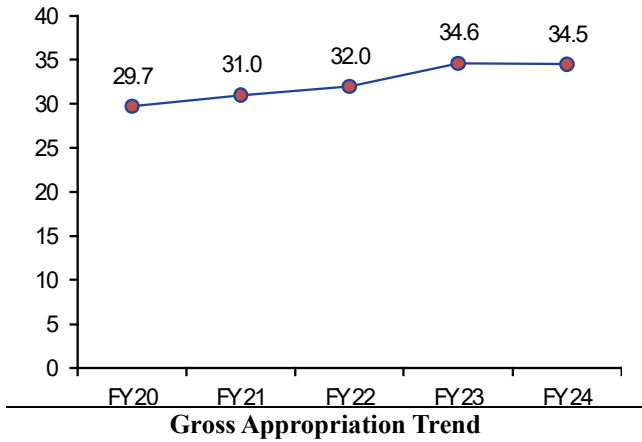
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	1,500,000	1,500,000	8,601,990	2,000,000	500,000	33.3%
Net Cost	\$ (1,500,000)	\$ (1,500,000)	\$ (8,601,990)	\$ (2,000,000)	\$ (500,000)	33.3%



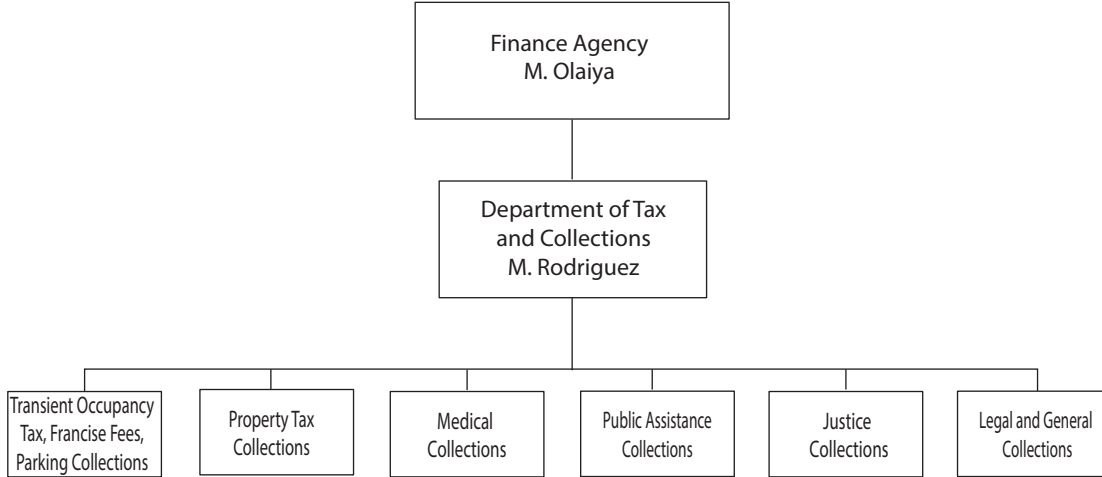
Department of Tax & Collections

Use of Fund Balance or Discretionary Revenue Department of Tax & Collections— Budget Unit 111

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 31,848,548	\$ 31,420,594	(427,954)	-1.3%
Total Revenues	\$ 8,672,000	\$ 10,446,900	1,774,900	20.5%
Net Cost	\$ 23,176,548	\$ 20,973,694	(2,202,854)	-9.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Public Assistance Collections	\$ 2,955,674	\$ (97,949)	18.0
Revenue Fund	14,392,100	5,995,200	76.0
Tax Collection & Apportionment Sys Fund	4,299,236	4,124,236	—
Tax Collector Fund	12,827,207	10,952,207	58.0
Total	\$ 34,474,217	\$ 20,973,694	152.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	-7.0	(\$887,275)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 7.0 FTE vacant Revenue Collections Officer positions. This budgetary reduction is necessary to address the structural deficit, with no anticipated impact to current services since deleted positions are vacant.

Positions Deleted: 7.0 FTE
Ongoing Savings: \$887,275



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Tax and Collections as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	—	\$25,028	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
D97	Account Clerk II	(0.0)	(1.0)	(1.0)
D81	Cashier	(0.0)	(1.0)	(1.0)
V35	Revenue Collections Officer	(7.0)	2.0	(5.0)
Total		(7.0)	0.0	(7.0)

Net Positions Deleted: 0.0 FTE

Positions Added: 2.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$25,028

Revenue and Appropriation for Expenditures Department of Tax & Collections— Budget Unit 111

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,769,843	\$ 21,769,843	\$ 19,901,238	\$ 21,732,716	\$ (37,127)	-0.2%
Services And Supplies	12,835,158	14,121,371	12,642,410	12,741,501	(93,657)	-0.7%
Total Gross Expenditures	\$ 34,605,001	\$ 35,891,214	\$ 32,543,648	\$ 34,474,217	\$ (130,784)	-0.4%
Expenditure Transfers	(2,756,453)	(2,756,453)	(2,849,134)	(3,053,623)	(297,170)	10.8%
Total Net Expenditures	\$ 31,848,548	\$ 33,134,761	\$ 29,694,515	\$ 31,420,594	\$ (427,954)	-1.3%
Total Revenues	8,672,000	8,725,718	9,723,755	10,446,900	1,774,900	20.5%
Net Cost	\$ 23,176,548	\$ 24,409,043	\$ 19,970,760	\$ 20,973,694	\$ (2,202,854)	-9.5%



Revenue and Appropriation for Expenditures
Department of Tax & Collections— Budget Unit 111
General Fund — Fund 0001

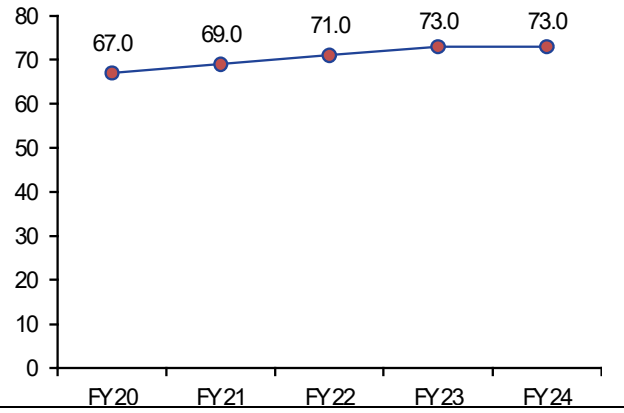
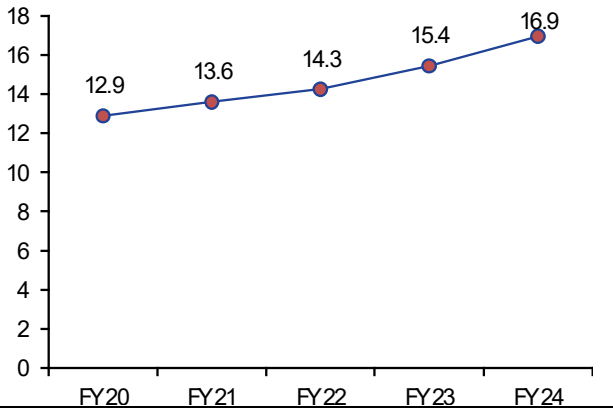
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,769,843	\$ 21,769,843	\$ 19,901,238	\$ 21,732,716	\$ (37,127)	-0.2%
Services And Supplies	12,835,158	14,121,371	12,642,410	12,741,501	(93,657)	-0.7%
Total Gross Expenditures	\$ 34,605,001	\$ 35,891,214	\$ 32,543,648	\$ 34,474,217	\$ (130,784)	-0.4%
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Total Net Expenditures	\$ 31,848,548	\$ 33,134,761	\$ 29,694,515	\$ 31,420,594	\$ (427,954)	-1.3%
Total Revenues	8,672,000	8,725,718	9,723,755	10,446,900	1,774,900	20.5%
Net Cost	\$ 23,176,548	\$ 24,409,043	\$ 19,970,760	\$ 20,973,694	\$ (2,202,854)	-9.5%



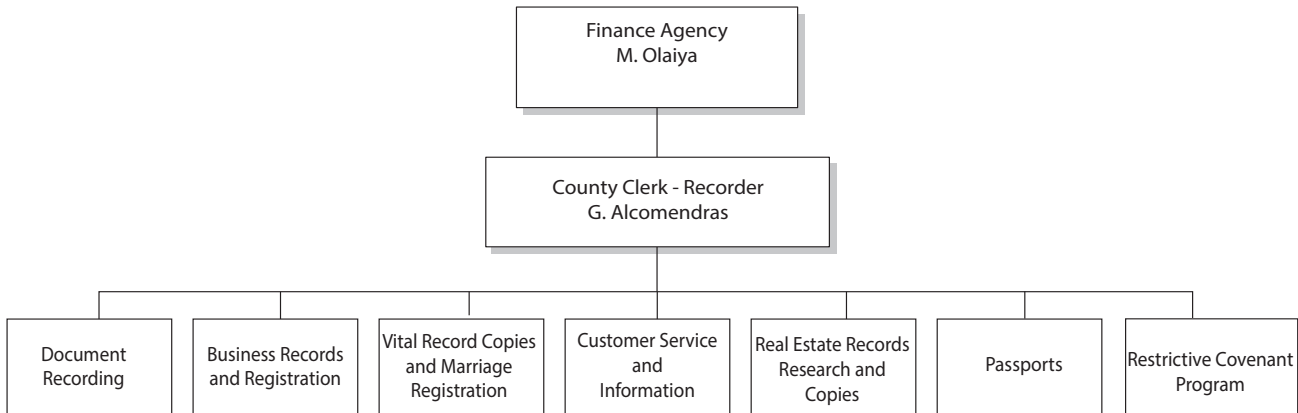
County Clerk-Recorder's Office

Use of Fund Balance or Discretionary Revenue County Clerk-Recorder's Office— Budget Unit 114

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 15,442,720	\$ 16,943,036	\$ 1,500,316	9.7%
Total Revenues	\$ 50,813,787	\$ 39,699,787	\$ (11,114,000)	-21.9%
Net Cost	\$ (35,371,067)	\$ (22,756,751)	\$ 12,614,316	-35.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Clerk Fund	\$ 1,534,035	\$ 198,035	10.0
County Recorder	514,710	299,710	2.0
County Recorder Fund	10,252,679	(25,803,108)	59.0
Document Recording	4,326,376	2,588,376	2.0
Vital Record Copies and Marriage Registration	315,236	(39,764)	—
Total	\$ 16,943,036	\$ (22,756,751)	73.0





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Technology Infrastructure	↑	Replace and upgrade computer servers, storage, and network infrastructure	—	—	800,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhance Technology Infrastructure

Recommended Action Allocate \$800,000 in one-time funds from the Clerk-Recorder’s Modernization Fund (Fund 0026) to update critical information technology. This will allow for the replacement and upgrade of the

on-premises server, storage, and network infrastructure which hosts the records management system and customer queuing application.

One-time Cost: \$800,000
 Increase in Services and Supplies in Fund 0026

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Clerk-Recorder as recommended by the County Executive.



**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 10,179,261	\$ 10,216,261	\$ 9,737,558	\$ 10,646,476	\$ 467,215	4.6%
Services And Supplies	5,194,472	5,338,599	4,119,491	6,227,573	1,033,101	19.9%
Operating/Equity Transfers	68,987	68,987	—	68,987	—	—
Total Net Expenditures	\$ 15,442,720	\$ 15,623,847	\$ 13,857,049	\$ 16,943,036	\$ 1,500,316	9.7%
Total Revenues	50,813,787	50,831,761	33,597,464	39,699,787	(11,114,000)	-21.9%
Net Cost	\$ (35,371,067)	\$ (35,207,914)	\$ (19,740,414)	\$ (22,756,751)	\$ 12,614,316	-35.7%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,642,080	\$ 9,642,080	\$ 9,307,596	\$ 10,069,900	\$ 427,820	4.4%
Services And Supplies	1,518,863	1,629,863	1,480,023	1,716,814	197,951	13.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 11,160,943	\$ 11,271,943	\$ 10,787,619	\$ 11,786,714	\$ 625,771	5.6%
Total Revenues	46,405,787	46,423,761	31,480,570	37,391,787	(9,014,000)	-19.4%
Net Cost	\$ (35,244,844)	\$ (35,151,818)	\$ (20,692,951)	\$ (25,605,073)	\$ 9,639,771	-27.4%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Vital Records Improvement Fund — Fund 0024**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	335,951	335,951	190,740	300,236	(35,715)	-10.6%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 335,951	\$ 335,951	\$ 190,740	\$ 300,236	\$ (35,715)	-10.6%
Total Revenues	165,000	165,000	357,768	315,000	150,000	90.9%
Net Cost	\$ 170,951	\$ 170,951	\$ (167,028)	\$ (14,764)	\$ (185,715)	-108.6%



**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Modernization Fund — Fund 0026**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	2,034,766	2,301,546	1,987,079	2,889,067	854,301	42.0%
Operating/Equity Transfers	68,987	68,987	—	68,987	—	—
Total Net Expenditures	\$ 2,103,753	\$ 2,370,533	\$ 1,987,079	\$ 2,958,054	\$ 854,301	40.6%
Total Revenues	2,575,000	2,575,000	973,602	1,075,000	(1,500,000)	-58.3%
Net Cost	\$ (471,247)	\$ (204,467)	\$ 1,013,477	\$ 1,883,054	\$ 2,354,301	-499.6%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Document Storage Fund — Fund 0027**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 248,067	\$ 285,067	\$ 284,648	\$ 259,102	11,035	4.4%
Services And Supplies	257,901	252,177	99,019	255,608	(2,293)	-0.9%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 505,968	\$ 537,244	\$ 383,667	\$ 514,710	\$ 8,742	1.7%
Total Revenues	415,000	415,000	187,381	215,000	(200,000)	-48.2%
Net Cost	\$ 90,968	\$ 122,244	\$ 196,286	\$ 299,710	\$ 208,742	229.5%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's E-Recording Fund — Fund 0120**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	486,928	259,000	—	489,773	2,845	0.6%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 486,928	\$ 259,000	\$ —	\$ 489,773	\$ 2,845	0.6%
Total Revenues	403,000	403,000	143,386	203,000	(200,000)	-49.6%
Net Cost	\$ 83,928	\$ (144,000)	\$ (143,386)	\$ 286,773	\$ 202,845	241.7%



Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund — Fund 0121

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 80,000	\$ 80,000	\$ 33,095	\$ 80,000	—	—
Services And Supplies	354,177	354,177	275,865	357,164	2,987	0.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 434,177	\$ 434,177	\$ 308,961	\$ 437,164	\$ 2,987	0.7%
Total Revenues	410,000	410,000	164,888	210,000	(200,000)	-48.8%
Net Cost	\$ 24,177	\$ 24,177	\$ 144,073	\$ 227,164	\$ 202,987	839.6%

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Restrictive Covenant Program Fund — Fund 0122

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 209,114	\$ 209,114	\$ 112,218	\$ 237,474	\$ 28,360	13.6%
Services And Supplies	190,886	190,886	86,766	203,911	13,025	6.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 400,000	\$ 400,000	\$ 198,984	\$ 441,385	\$ 41,385	10.3%
Total Revenues	400,000	400,000	237,517	250,000	(150,000)	-37.5%
Net Cost	\$ —	\$ —	\$ (38,534)	\$ 191,385	\$ 191,385	n/a

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorder's Vital Records Fund — Fund 0385

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	15,000	15,000	—	15,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 15,000	\$ 15,000	\$ —	\$ 15,000	—	—
Total Revenues	40,000	40,000	52,351	40,000	—	—
Net Cost	\$ (25,000)	\$ (25,000)	\$ (52,351)	\$ (25,000)	—	—



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



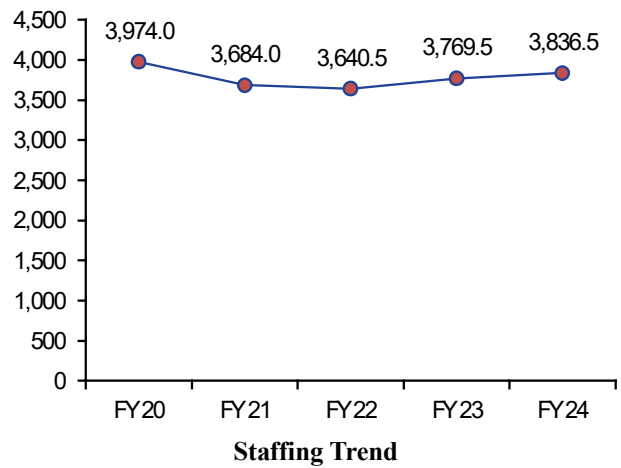
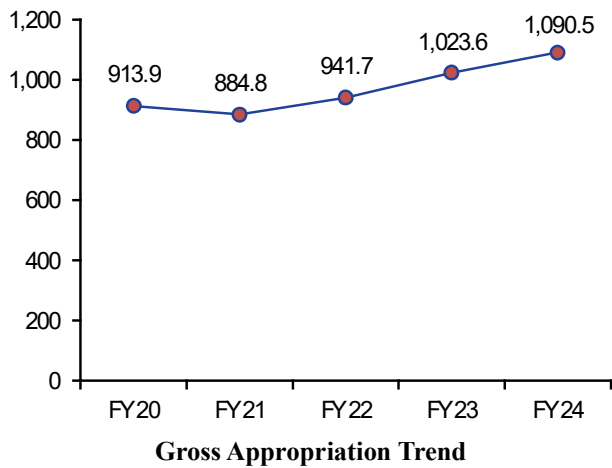
Departments

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of Pretrial Services
- ◆ Criminal Justice System-Wide Costs
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Office of the Medical Examiner-Coroner

Public Safety and Justice

Office of the District Attorney Budget Unit 202	Office of the Sheriff Budget Units 230
Public Defender Budget Unit 204	Department of Correction Budget Unit 235, 240
Office of Pretrial Services Budget Unit 210	Probation Department Budget Unit 246
Criminal Justice System-Wide Costs Budget Unit 217	Medical Examiner-Coroner Budget Unit 293

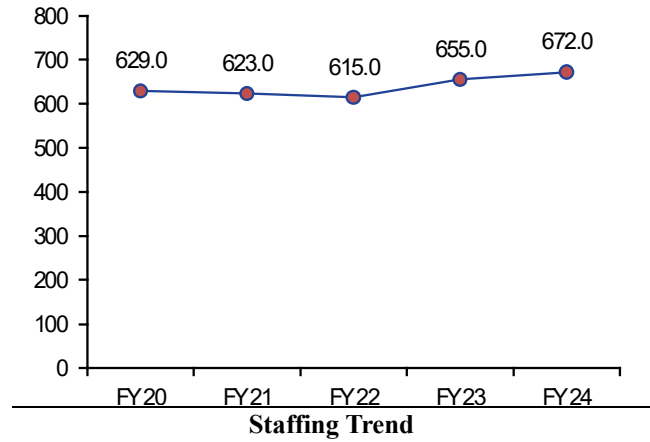
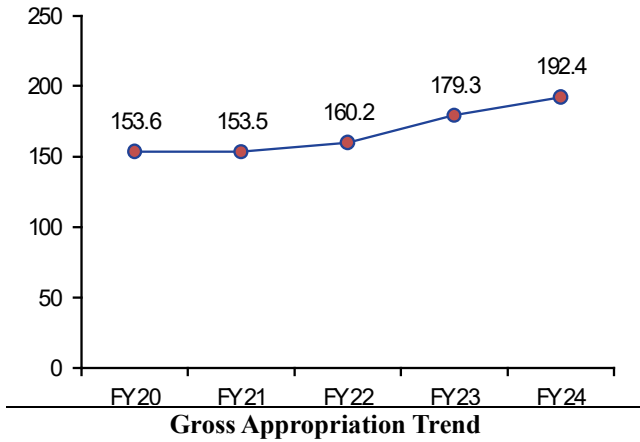
Section 2: Public Safety and Justice



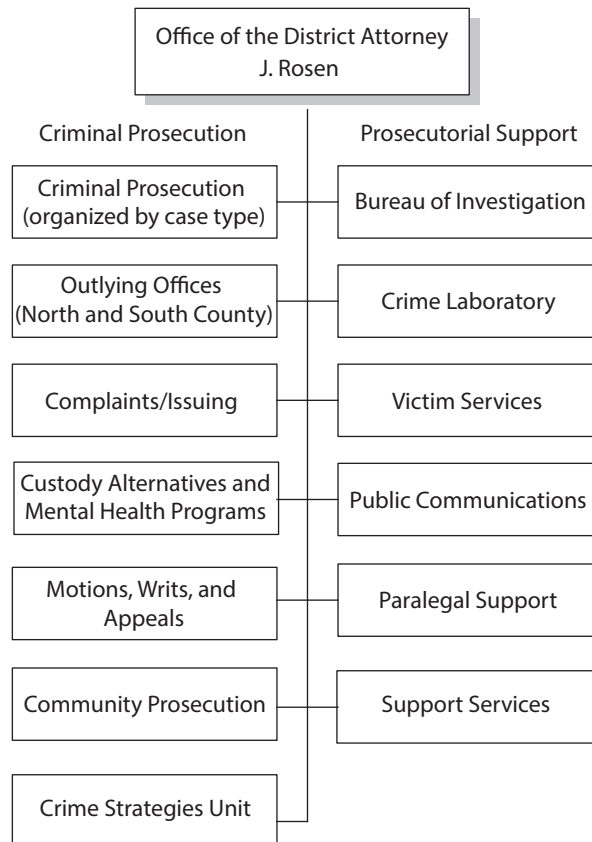
Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 163,058,340	\$ 173,670,498	\$ 10,612,158	6.5%
Total Revenues	\$ 21,646,335	\$ 26,329,785	\$ 4,683,450	21.6%
Net Cost	\$ 141,412,005	\$ 147,340,713	\$ 5,928,708	4.2%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Bureau of Investigation	33,678,543	25,910,954	104.0
Crime Laboratory	18,053,449	13,314,044	74.0
Criminal Prosecution	66,719,606	58,526,567	196.0
Grant - Antiterrorism & Emgcy Pg (526-VTA)	436,204	—	—
Grant - Antiterrorism & Emgcy Pg (Gilroy)	438,790	—	—
Grant - Child Advocacy Center (KC)	250,000	—	—
Grant - Crime Gun Intelligence Program	336,344	100	—
Grant - Crime Lab DNA	569,244	—	—
Grant - Family Justice Centers (subgrantee of CBOs)	126,906	—	—
Grant - Firearm Relinquishment	893,474	19,622	—
Grant - Human Trafficking	250,000	—	—
Grant - Insurance Fraud (Auto)	927,834	—	—
Grant - Insurance Fraud (Disability & Health)	880,979	—	—
Grant - Insurance Fraud (Urban)	1,281,590	—	—
Grant - Insurance Fraud (Workers' Comp)	3,863,844	(3,631)	—
Grant - National Children's Alliance	50,000	—	—
Grant - Underserved Victims (UV)	196,906	—	—
Grant - Victim Compensation (JP)	1,133,029	—	—
Grant - Victim Witness Program (VW)	2,176,970	—	—
Grant - Victim Witness Services (XC)	546,522	—	—
Paralegal Support	7,907,264	6,644,254	46.0
Revolving Fund - Criminal Restitution	288,586	—	—
Support Services	50,678,313	42,928,803	252.0
Task Force - Human Trafficking	154,500	—	—
Task Force - Regional Auto Theft	528,000	—	—
Total	\$ 192,366,897	\$ 147,340,713	672.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Maintain South County Youth Task Force	●	Continue the South County Youth Task Force programs, including crisis response, youth groups, cultural and character development training, and various other youth activities	—	—	—
Improve Response to Domestic Violence Cases	↑	Help victims of domestic violence and their families navigate the court process and provide resources to help them survive the trauma	2.0	\$168,413	(\$39,603)
Improve Forensic Analysis of Digital Evidence	↑	Increase capacity for the forensic analysis of digital and multimedia evidence	1.0	\$172,286	(\$41,821)
Improve Response to Forensic Analysis of Firearm Evidence	↑	Increase capacity for the forensic analysis of firearm evidence	1.0	\$172,286	(\$41,821)
Enhance Crime Laboratory Information Management Capability	↑	Maintain the enhanced capability of the Crime Laboratory’s new information management system	—	\$150,000	—
Delete Vacant Positions to Address the Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant	(11.0)	(\$2,211,926)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Maintain South County Youth Task Force Services

Recommended Action: Add one-time funding of \$145,000 from the Health & Safety Code Section 11489 Forfeiture Trust Fund (Fund 0238), to maintain the current level of services provided by the South County Youth Task Force.

One-time Net Cost: \$0

Increase Transfer-Out in Fund 0238: \$145,000
 Increase Revenue in Fund 0001: \$145,000
 Increase Services and Supplies in Fund 0001: \$145,000

↑ Improve Response to Domestic Violence Cases

Recommended Action: Add 1.0 FTE Supervising Victim/Witness Advocate position, 1.0 FTE Victim/Witness Advocate position, and \$10,000 in ongoing funds to support the Domestic Violence Unit.



The Victim/Witness Advocate position will be funded by the Escheated Victim Restitution Fund (Fund 0339).

Positions Added: 2.0 FTE
Ongoing Net Cost: \$168,413
 Increase in Transfer-Out in Fund 0339: \$118,497
 Increase in Revenue in Fund 0001: \$118,497
 Increase in Salaries and Benefits in Fund 0001: \$276,910
 Increase in Services and Supplies in Fund 0001: \$10,000

One-Time Net Savings: \$39,603
 Decrease in Transfer-Out in Fund 0339: \$29,624
 Decrease in Revenue in Fund 0001: \$29,624
 Salary savings reflecting time for recruitment in Fund 0001: \$69,227

↑ Improve Forensic Analysis of Digital Evidence

Recommended Action: Add 1.0 FTE alternately staffed Criminalist III/II/I position and \$5,000 in ongoing funds to support the Crime Laboratory’s Digital and Multimedia Evidence Unit.

Position Added: 1.0 FTE
Ongoing Net Cost: \$172,286
 Increase in Salaries and Benefits: \$167,286
 Increase in Services and Supplies: \$5,000

One-time Savings: \$41,821
 Salary savings reflecting time for recruitment

↑ Improve Response to Forensic Analysis of Firearm Evidence

Recommended Action: Add 1.0 FTE alternately staffed Criminalist III/II/I position and \$5,000 in ongoing funds to support the Firearms and Latent Print Unit of the Crime Laboratory.

Position Added: 1.0 FTE
Ongoing Cost: \$172,286
 Increase in Salaries and Benefits: \$167,286
 Increase in Services and Supplies: \$5,000

One-time Savings: \$41,821
 Salary savings reflecting time for recruitment

↑ Enhance Crime Laboratory Information Management Capability

Recommended Action: Add \$200,000 in ongoing funds to support a new data management system for the Crime Laboratory.

Expected revenue would be increased by \$50,000, as a result of the Crime Laboratory’s charges for major case services, paid by local law enforcement agencies.

Ongoing Net Cost: \$150,000
 Increase in Services and Supplies: \$200,000
 Increase in Revenue: \$50,000

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 11.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B03	Multimedia Communications Specialist	(1.0)
D09	Office Specialist III	(2.0)
E07	Community Worker	(1.0)
U20	Attorney IV - District Attorney	(1.0)
V22	Consumer Mediator II	(1.0)
V76	Criminal Investigator II	(5.0)
Total		(11.0)

Positions Deleted: 11.0 FTE
Ongoing Savings: \$2,211,926

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the District Attorney as recommended by the County Executive with the following changes:



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Support to South County Youth Task Force	↑	Increase analytical support to South County Youth Task Force	1.0	\$166,667	(\$66,667)
Modify Deleted Positions to Address Structural Deficit	●	Minimize impacts to employees or services while addressing the structural deficit	6.0	(\$13,770)	\$39,603

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Increase Support to South County Youth Task Force

Board Action: Add 1.0 FTE Management Analyst position to support the South County Youth Task Force.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Position Added: 1.0 FTE
Ongoing Cost: \$166,667

One-time Savings: \$66,667
Salary savings reflecting time for recruitment

● Modify Deleted Positions to Address Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. Increase estimated revenue due to a transfer of \$1,153,269 from the Consumer Fraud Trust Fund (Fund 0264) to fund the Consumer Fraud Team; and a transfer of \$100,000 from the Escheated Victim Restitution Fund (Fund 0339) to fund attorney services to victims of domestic violence. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
B03	Multimedia Communications Specialist	(1.0)	1.0	0.0
D09	Office Specialist III	(2.0)	2.0	0.0
D6G	Victim/Witness Advocate	1.0	0.0	1.0
D6I	Supervising Victim/Witness Advocate	1.0	(1.0)	0.0
E07	Community Worker	(1.0)	0.0	(1.0)
F38	Justice System Clerk I	0.0	(1.0)	(1.0)
U20	Attorney IV - District Attorney	(1.0)	0.0	(1.0)
V22	Consumer Mediator II	(1.0)	1.0	0.0
V67/ V68/ V69	Criminalist III/II/I	2.0	(1.0)	1.0
V76	Criminal Investigator II	(5.0)	5.0	0.0
Total		(7.0)	6.0	(1.0)

Net Positions Added: 6.0 FTE

Positions Added: 9.0 FTE
Positions Deleted: 3.0 FTE

Ongoing Net Savings: \$13,770

Increase in Transfer-Out in Fund 0264: \$1,153,269
Increase in Transfer-Out in Fund 0339: \$100,000
Increase in Revenue in Fund 0001: \$1,253,269
Increase in Salaries and Benefits in Fund 0001: \$1,239,499

One-time Cost: \$39,603

Increase in Salaries and Benefits: \$39,603



**Revenue and Appropriation for Expenditures
Office of the District Attorney— Budget Unit 202**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 149,680,489	\$ 153,140,823	\$ 150,421,498	\$ 158,406,862	\$ 8,726,373	5.8%
Services And Supplies	28,913,354	37,692,931	31,705,201	33,415,265	4,501,911	15.6%
Fixed Assets	661,533	3,491,054	1,505,365	544,770	(116,763)	-17.7%
Total Gross Expenditures	\$ 179,255,376	\$ 194,324,808	\$ 183,632,064	\$ 192,366,897	\$ 13,111,521	7.3%
Expenditure Transfers	(16,197,036)	(19,447,114)	(17,425,773)	(18,696,399)	(2,499,363)	15.4%
Total Net Expenditures	\$ 163,058,340	\$ 174,877,694	\$ 166,206,292	\$ 173,670,498	\$ 10,612,158	6.5%
Total Revenues	21,646,335	31,634,851	25,148,349	26,329,785	4,683,450	21.6%
Net Cost	\$ 141,412,005	\$ 143,242,843	\$ 141,057,942	\$ 147,340,713	\$ 5,928,708	4.2%

**Revenue and Appropriation for Expenditures
Office of the District Attorney— Budget Unit 202
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 149,680,489	\$ 153,140,823	\$ 150,421,498	\$ 158,406,862	\$ 8,726,373	5.8%
Services And Supplies	28,913,354	37,692,931	31,705,201	33,415,265	4,501,911	15.6%
Fixed Assets	661,533	3,491,054	1,505,365	544,770	(116,763)	-17.7%
Total Gross Expenditures	\$ 179,255,376	\$ 194,324,808	\$ 183,632,064	\$ 192,366,897	\$ 13,111,521	7.3%
Expenditure Transfers	(16,197,036)	(19,447,114)	(17,425,773)	(18,696,399)	(2,499,363)	15.4%
Total Net Expenditures	\$ 163,058,340	\$ 174,877,694	\$ 166,206,292	\$ 173,670,498	\$ 10,612,158	6.5%
Total Revenues	21,646,335	31,634,851	25,148,349	26,329,785	4,683,450	21.6%
Net Cost	\$ 141,412,005	\$ 143,242,843	\$ 141,057,942	\$ 147,340,713	\$ 5,928,708	4.2%

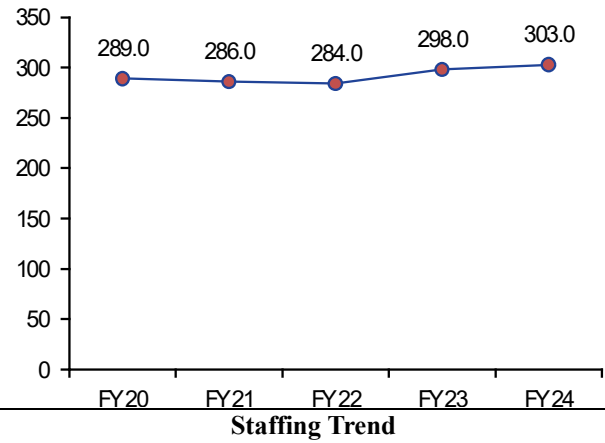
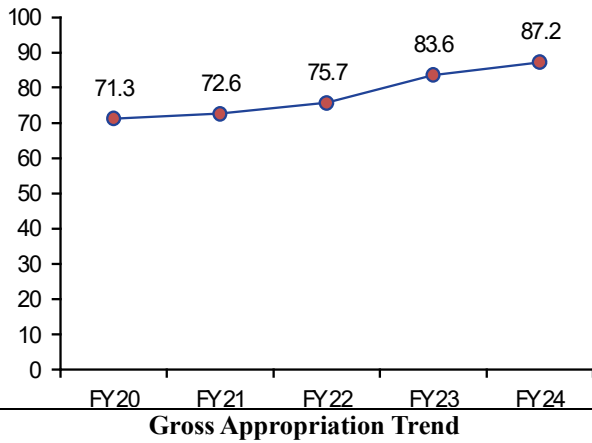


Office of the Public Defender

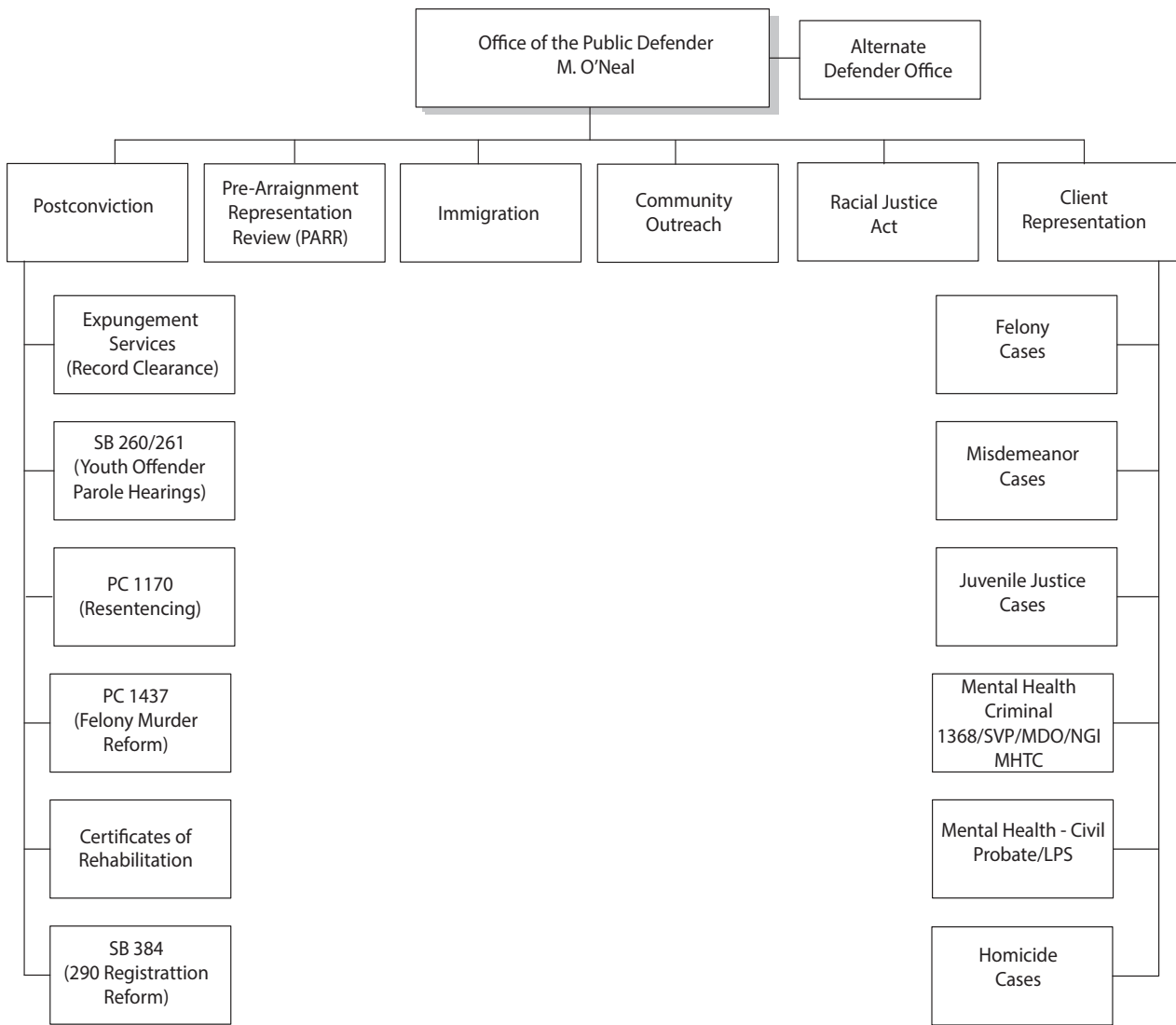
Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 83,104,043	\$ 86,257,952	\$ 3,153,909	3.8%
Total Revenues	\$ 4,814,302	\$ 4,111,368	(702,934)	-14.6%
Net Cost	\$ 78,289,741	\$ 82,146,584	3,856,843	4.9%





Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AB109 Realignment	\$ 851,042	\$ (441,758)	4.0
AB145 Resentencing Pilot Program	247,514	—	—
Alternate Public Defender	15,104,904	14,499,473	47.0
Public Defender	71,044,556	68,088,869	252.0
Total	\$ 87,248,016	\$ 82,146,584	303.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Staffing in the Office of the Alternate Defender’s Felony Trial Team	↑	Relieve increasing workload on the Office of the Alternate Defender’s Felony Trial team	1.0	\$331,521	(\$79,265)
Increase Felony Trial Unit Staffing to Meet Workload Demands	↑	Relieve increasing workload on the Office of the Public Defender’s Felony Trial Unit	5.0	—	\$2,515,694
Increase Pre-Arrest Representation and Review Team Staff in Response to Management Audit	↑	Provide more supportive intervention and advocacy to clients before arraignment, to reduce the length of pre-trial incarceration	2.0	\$663,042	(\$154,560)
Enhance the Internship Program for Felony Team Support	↑	Provide training and supervision to intern group that helps felony trial lawyers log digital discovery and identify relevant case facts	1.0	\$331,521	(\$76,765)
Delete Vacant Positions to Address the Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant	(5.0)	(\$674,702)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

Section 2: Public Safety and Justice

↑ Increase Staffing in the Office of the Alternate Defender’s Felony Trial Team

Recommended Action: Add 1.0 FTE alternately staffed Attorney IV/III/II/I - Public Defender position, \$1,115 in one-time funds for services and supplies, and \$2,500 in one-time funds for fixed assets, to the Office of the Alternate Defender’s (ADO) Felony Trial Team.

Position Added: 1.0 FTE
Ongoing Cost: \$331,521

One-time Net Savings: \$79,265
 Salary savings reflecting time for recruitment: \$82,880
 Increase in Services and Supplies: \$1,115
 Increase in Fixed Assets: \$2,500

for fixed assets, to support the Office of the Public Defender’s (PDO) Felony Trial Team. These five unclassified positions will expire after 18 months.

Positions Added: 5.0 FTE
One-Time Cost: \$2,515,694
 Increase in Salaries and Benefits: \$2,486,407
 Increase in Services and Supplies: \$16,787
 Increase in Fixed Assets: \$12,500

↑ Increase Pre-Arrest Representation and Review Team Staff in Response to Management Audit

Recommended Action: Add 2.0 alternately staffed Attorney IV/III/II/I - Public Defender positions, \$6,200 in one-time funds for services and supplies, and \$5,000 in one-time funds for fixed assets, to support the Pre-Arrest Representation and Review (PARR) unit.

Positions Added: 2.0 FTE
Ongoing Cost: \$663,042

One-time Net Savings: \$154,560
 Salary savings reflecting time for recruitment: \$165,760
 Increase in Services and Supplies: \$6,200
 Increase in Fixed Assets: \$5,000

↑ Increase Felony Trial Unit Staffing to Meet Workload Demands

Recommended Action: Add 5.0 FTE alternately staffed Attorney IV/III/II/I - Public Defender - Unclassified positions, \$16,787 in one-time funds for services and supplies, and \$12,500 in one-time funds



↑ Enhance the Internship Program for Felony Team Support

Recommended Action: Add 1.0 FTE alternately staffed Attorney IV/III/II/I - Public Defender position, \$3,615 in one-time funds for services and supplies, and \$2,500 in one-time funds for fixed assets, to support the Research Unit.

Position Added: 1.0 FTE
Ongoing Cost: \$331,521

One-time Net Savings: \$76,765
 Salary savings reflecting time for recruitment: \$82,880
 Increase in Services and Supplies: \$3,615
 Increase in Fixed Assets: \$2,500

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 2.0 FTE vacant Legal Clerk positions and 3.0 FTE vacant Senior Paralegal positions. This budgetary reduction is necessary to address the structural deficit.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$674,702

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the Public Defender as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Revise Recommended Budget Proposal for Felony Trial Unit Staffing	↑	Provide ongoing support to the Felony Trial Unit	—	\$1,657,605	(\$2,900,808)
Modify Deleted Positions to Address Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	(1.0)	(\$58,514)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Revise Recommended Budget Proposal for Felony Trial Unit Staffing

Board Action: Replace the 5.0 FTE unclassified Attorney IV/III/II/I positions that were added in the Recommended Budget proposal titled, “Increase Felony Trial Unit Staffing to Meet Workload Demands,” with 5.0 FTE classified Attorney IV/III/II/I positions. With this action, the positions will no longer expire after 18 months.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0.0 FTE
 Positions Added: 5.0 FTE
 Positions Deleted: 5.0 FTE

Ongoing Cost: \$1,657,605

One-time Savings: \$2,900,808



◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
D49	Office Specialist II	0.0	(1.0)	(1.0)
D51	Office Specialist I	0.0	(1.0)	(1.0)
F14	Legal Clerk	(2.0)	0.0	(2.0)
V73	Senior Paralegal	(3.0)	1.0	(2.0)
Total		(5.0)	(1.0)	(6.0)

Net Positions Deleted: 1.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$58,514

Revenue and Appropriation for Expenditures Office of the Public Defender— Budget Unit 204

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 73,129,858	\$ 72,956,558	\$ 71,996,755	\$ 75,886,386	\$ 2,756,528	3.8%
Services And Supplies	10,461,699	12,516,267	10,883,624	11,341,630	879,931	8.4%
Fixed Assets	20,000	113,640	10,888	20,000	—	—
Total Gross Expenditures	\$ 83,611,557	\$ 85,586,465	\$ 82,891,267	\$ 87,248,016	\$ 3,636,459	4.3%
Expenditure Transfers	(507,514)	(976,147)	(749,697)	(990,064)	(482,550)	95.1%
Total Net Expenditures	\$ 83,104,043	\$ 84,610,318	\$ 82,141,570	\$ 86,257,952	\$ 3,153,909	3.8%
Total Revenues	4,814,302	4,907,153	4,273,314	4,111,368	(702,934)	-14.6%
Net Cost	\$ 78,289,741	\$ 79,703,165	\$ 77,868,256	\$ 82,146,584	\$ 3,856,843	4.9%

Revenue and Appropriation for Expenditures Office of the Public Defender— Budget Unit 204 General Fund — Fund 0001

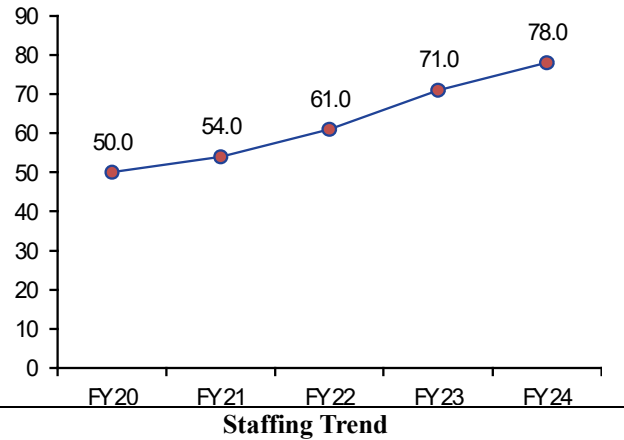
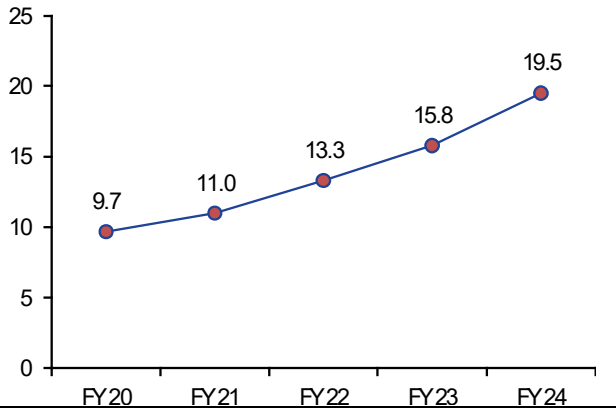
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 73,129,858	\$ 72,956,558	\$ 71,996,755	\$ 75,886,386	\$ 2,756,528	3.8%
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Fixed Assets	20,000	113,640	10,888	20,000	—	—
Total Gross Expenditures	\$ 83,611,557	\$ 85,586,465	\$ 82,891,267	\$ 87,248,016	\$ 3,636,459	4.3%
Expenditure Transfers	(507,514)	(976,147)	(749,697)	(990,064)	(482,550)	95.1%
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Total Revenues	4,814,302	4,907,153	4,273,314	4,111,368	(702,934)	-14.6%
Net Cost	\$ 78,289,741	\$ 79,703,165	\$ 77,868,256	\$ 82,146,584	\$ 3,856,843	4.9%



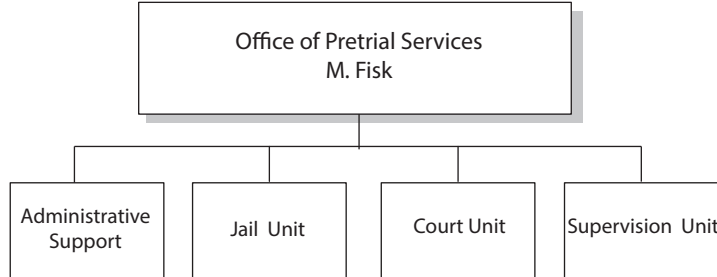
Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

Budget Summary	FY 22-23 Adopted		FY 23-24 Adopted		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	15,706,609	\$	19,419,581	\$ 3,712,972	23.6%
Total Revenues	\$	4,379,510	\$	11,931,001	\$ 7,551,491	172.4%
Net Cost	\$	11,327,099	\$	7,488,580	(\$ 3,838,519)	-33.9%



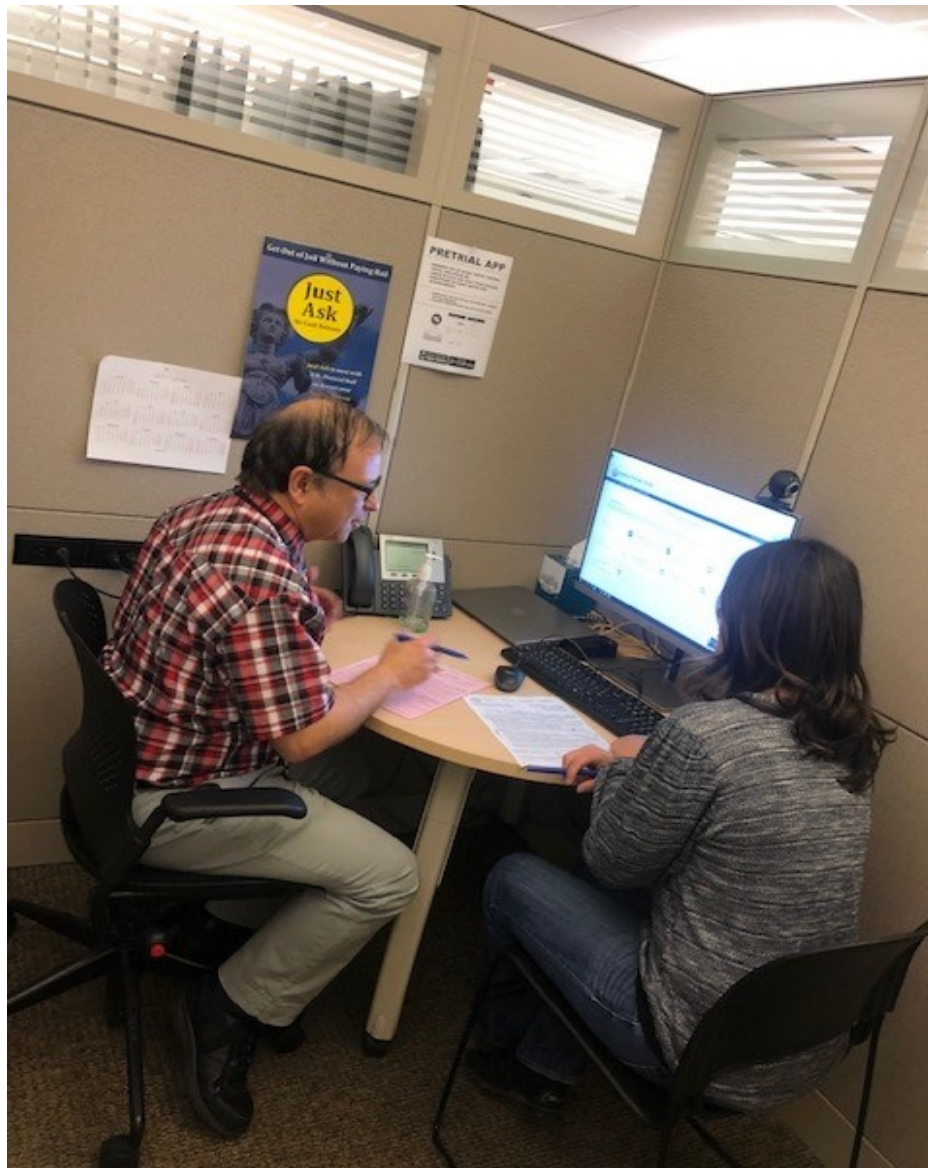
Program Chart



Program Summary

Program Name	Gross Appropriation		Net Cost	FTEs
Office Of Pretrial Svcs	\$	7,458,193	\$ 6,724,130	16.0
PTS AB109 Project		9,288,467	—	49.0
PTS SB 129 JCC Funding		2,752,921	764,450	13.0
Total	\$	19,499,581	\$ 7,488,580	78.0





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Enhance Clerical Functions in the Office of Pretrial Services	↑	Improve client communication and documentation	2.0	\$246,292	(\$61,573)
Expand Support for Criminal Justice Information Control	↑	Increase temporary support for data entry	5.0	—	—
Allocate Resources to Pretrial Services	●	No impact on current services	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



↑ Enhance Clerical Functions in the Office of Pretrial Services

Recommended Action: Add 2.0 FTE Justice System Clerk II positions to support clerical duties.

Positions Added: 2.0 FTE
Ongoing Cost: \$246,292
One-time Savings: \$61,573
 Salary savings reflecting time for recruitment

Technician - Unclassified position to support data entry into the Criminal Justice Information Control (CJIC) Information System.

Positions Added: 5.0 FTE
One-time Net Cost: \$0

Increase in Salaries and Benefits: \$654,063
 One-time revenue includes reimbursement from SB 129 grant: \$654,063

↑ Expand Support for Criminal Justice Information Control

Recommended Action: Add 4.0 FTE Law Enforcement Records Specialist - Unclassified positions and 1.0 FTE Law Enforcement Records

● Allocate Resources to Office of Pretrial Services

Recommended Action: Allocate \$6,338,062 in on-going revenue to support 33.0 FTE alternately staffed Associate/Pretrial Services Officer positions, 4.0 FTE Supervising Pretrial Service Officer positions and \$327,103 in Services and Supplies to support AB 109 clients.

Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$6,338,062
 Increase in Services and Supplies: \$327,103
 Ongoing Reimbursement from AB 109 trust fund: \$6,665,165

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of Pretrial Services as recommended by the County Executive.

**Revenue and Appropriation for Expenditures
 Office of Pretrial Services— Budget Unit 210**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 10,521,564	\$ 15,503,206	\$ 9,553,439	\$ 12,709,888	\$ 2,188,324	20.8%
Services And Supplies	5,265,045	6,618,153	5,930,186	6,789,693	1,524,648	29.0%
Total Gross Expenditures	\$ 15,786,609	\$ 22,121,359	\$ 15,483,625	\$ 19,499,581	\$ 3,712,972	23.5%
Expenditure Transfers	(80,000)	(80,000)	—	(80,000)	—	—
Total Net Expenditures	\$ 15,706,609	\$ 22,041,359	\$ 15,483,625	\$ 19,419,581	\$ 3,712,972	23.6%
Total Revenues	4,379,510	9,456,547	4,350,885	11,931,001	7,551,491	172.4%
Net Cost	\$ 11,327,099	\$ 12,584,812	\$ 11,132,740	\$ 7,488,580	\$ (3,838,519)	-33.9%



Revenue and Appropriation for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001

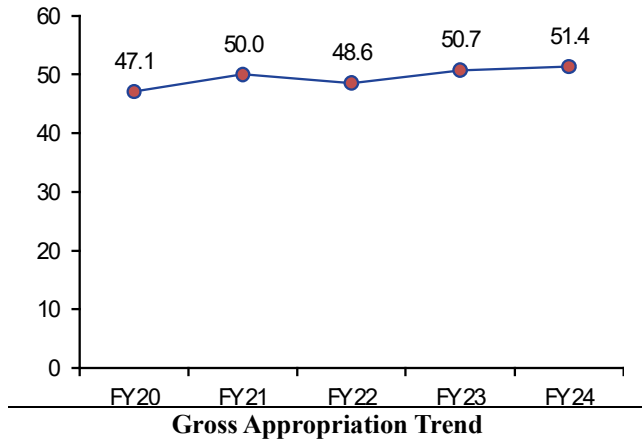
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 10,521,564	\$ 15,503,206	\$ 9,553,439	\$ 12,709,888	\$ 2,188,324	20.8%
Services And Supplies	5,265,045	6,618,153	5,930,186	6,789,693	1,524,648	29.0%
Total Gross Expenditures	\$ 15,786,609	\$ 22,121,359	\$ 15,483,625	\$ 19,499,581	\$ 3,712,972	23.5%
Expenditure Transfers	(80,000)	(80,000)	—	(80,000)	—	—
Total Net Expenditures	\$ 15,706,609	\$ 22,041,359	\$ 15,483,625	\$ 19,419,581	\$ 3,712,972	23.6%
Total Revenues	4,379,510	9,456,547	4,350,885	11,931,001	7,551,491	172.4%
Net Cost	\$ 11,327,099	\$ 12,584,812	\$ 11,132,740	\$ 7,488,580	\$ (3,838,519)	-33.9%



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice Systemwide Costs— Budget Unit 217

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 50,707,326	\$ 51,370,269	\$ 662,943	1.3%
Total Revenues	\$ 292,248,626	\$ 301,714,708	\$ 9,466,082	3.2%
Net Cost	\$ (241,541,300)	\$ (250,344,439)	\$ (8,803,139)	3.6%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Criminal Justice Systemwide Costs	\$ 51,370,269	\$ (250,344,439)	—
Total	\$ 51,370,269	\$ (250,344,439)	—

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Allocate Resources for Diversion and Reentry Services	↑	Provide essential services to clients to transition successfully into the community	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Allocate Resources for Diversion and Reentry Services

Recommended Action: Allocate \$4,000,000 in one-time funds for multiple contracts that support AB 109 clients to provide in-custody and reentry direct services, employment services, psychosocial

programming, legal services, life skills services, and service navigation to adults involved in the criminal justice system.

One-Time Net Cost: \$0
 Increase in Services and Supplies: \$4,000,000
 One-time Reimbursement from AB 109 trust fund: \$4,000,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice Systemwide Cost as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Support Grand Jury Cost to Courts	●	Meet State mandate by paying grand jury expenses	—	\$350,000	—
Provide Support for Reentry Clients	↑	Provide support to clients to transition successfully into the community	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Support Grand Jury Cost to Courts

Board Action: Allocate \$350,000 in ongoing General Funds for grand jury member mileage and per diem reimbursement and other grand jury operation costs. The County is responsible for grand jury expenses, and must return to annual funding for Grand Jury operations.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-Time Net Cost: \$0
 Increase in Services and Supplies: \$1,000,000
 Ongoing Reimbursement from AB 109 trust fund: \$1,000,000

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$350,000

↑ Provide Support for Reentry Clients

Board Action: Allocate \$1,000,000 in one-time AB 109 funds to set up a guaranteed basic income pilot program to Reentry clients who are transition-aged youth to support approximately 50 individuals for two years.



**Revenue and Appropriation for Expenditures
Criminal Justice Systemwide Costs— Budget Unit 217**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 50,707,326	\$ 54,442,344	\$ 50,006,817	\$ 51,370,269	\$ 662,943	1.3%
Total Net Expenditures	\$ 50,707,326	\$ 54,442,344	\$ 50,006,817	\$ 51,370,269	\$ 662,943	1.3%
Total Revenues	292,248,626	295,983,643	295,666,180	301,714,708	9,466,082	3.2%
Net Cost	\$(241,541,300)	\$(241,541,299)	\$(245,659,363)	\$(250,344,439)	\$(8,803,139)	3.6%

**Revenue and Appropriation for Expenditures
Criminal Justice Systemwide Costs— Budget Unit 217
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 50,707,326	\$ 54,442,344	\$ 50,006,817	\$ 51,370,269	\$ 662,943	1.3%
Total Net Expenditures	\$ 50,707,326	\$ 54,442,344	\$ 50,006,817	\$ 51,370,269	\$ 662,943	1.3%
Total Revenues	292,248,626	295,983,643	295,666,180	301,714,708	9,466,082	3.2%
Net Cost	\$(241,541,300)	\$(241,541,299)	\$(245,659,363)	\$(250,344,439)	\$(8,803,139)	3.6%

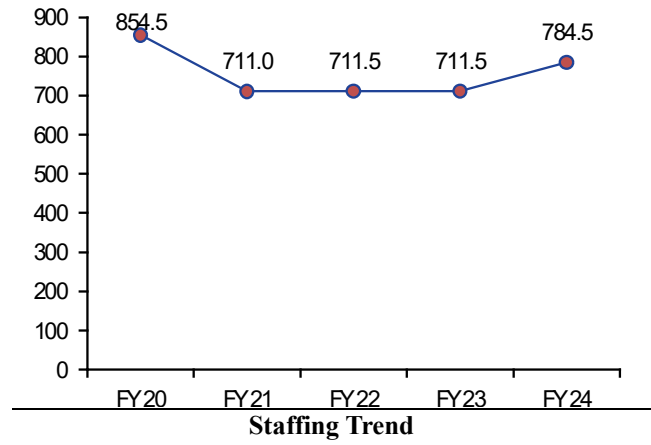
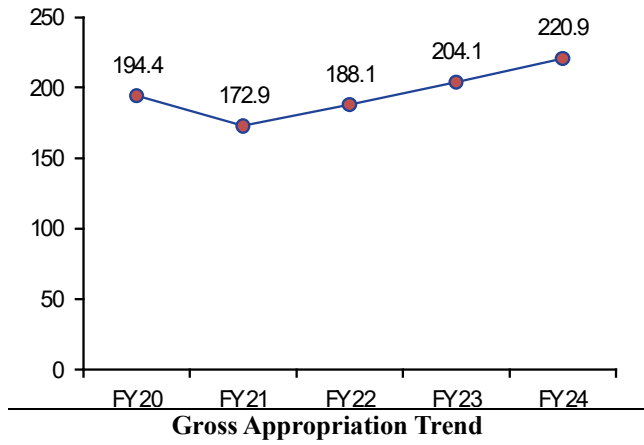


Office of the Sheriff

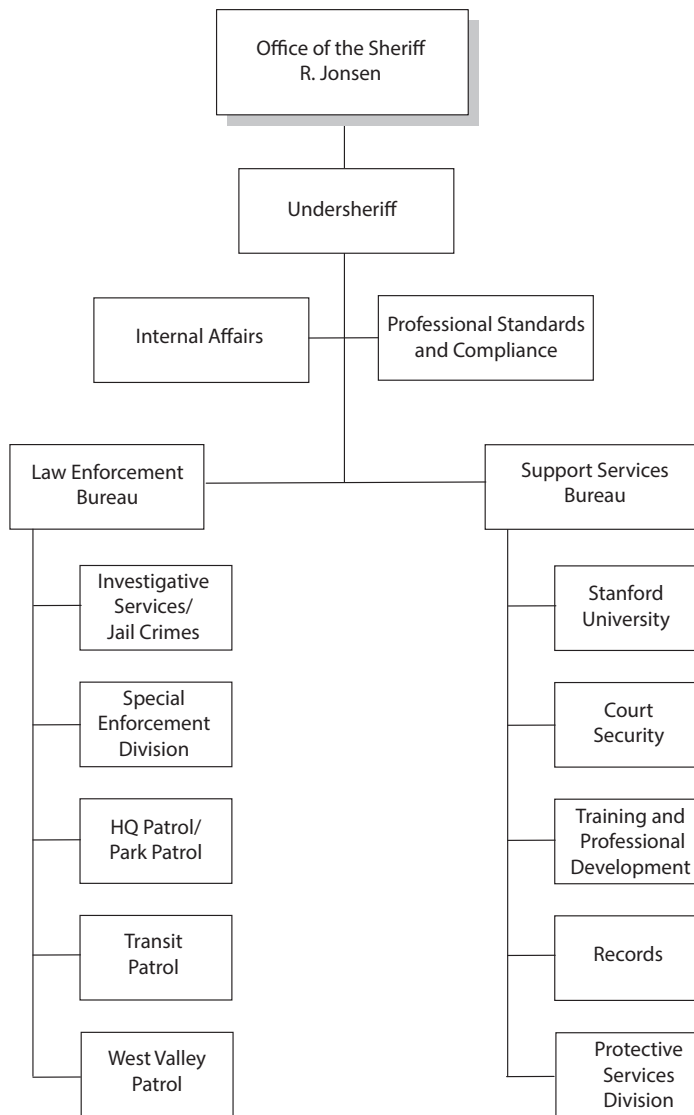
Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary		FY 22-23 Adopted		FY 23-24 Adopted		Increase/ (Decrease)		Percent Change
Total Net Expenditures	\$	196,684,970	\$	214,188,634	\$	17,503,664		8.9%
Total Revenues	\$	81,217,573	\$	88,183,303	\$	6,965,730		8.6%
Net Cost	\$	115,467,397	\$	126,005,331	\$	10,537,934		9.1%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 34,324,039	\$ 31,929,975	119.0
Court Security	36,069,021	300,500	130.0
Enforcement	113,598,727	62,770,241	439.5
Fingerprint Identification	4,428,581	1,707,745	14.0
Homeland Security	593	593	—
Information Systems	10,062,024	9,544,424	13.0
Internal Affairs	3,107,699	2,511,199	9.0
Jails Admin	1,052,394	218,214	3.0
Jails Ops	4,940	4,940	—
Sheriff Transportation	12,004,109	11,629,868	42.0
Sheriff/Coroner Operations	1,858	1,858	—
Special Operations	5,551,783	4,704,316	13.0
Watch Commanders	681,458	681,458	2.0
Total	\$ 220,887,226	\$ 126,005,331	784.5



Section 2: Public Safety and Justice

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Provide a Wellness Coordinator	↑	Improve emotional and physical health of law enforcement personnel	1.0	—	\$295,866
Increase Watch Commanders at HQ Patrol	↑	Maintain management oversight 24 hours a day	2.0	\$659,114	(\$164,778)
Augment Positions for Background Investigations and Recruitment	↑	Improve background investigation process and support recruitment efforts	3.0	\$688,951	(\$172,238)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Expand Support for Background Investigations and Recruitment	↑	Contribute to the success of background investigations and recruitment events	1.0	\$192,381	(\$48,095)
Provide Leadership and Analytical Capabilities within the Professional Standards and Audits Division	↑	Comply with legal mandates and implement data sharing	2.0	\$576,691	(\$144,172)
Provide Temporary Resources for Professional Standards and Audits Division	↑	Analyze the processing of concealed carry weapon license applications	2.0	—	\$501,501
Provide Administrative Support for Compliance with Legal Mandates	↑	Increase efficiency of operations of new division	1.0	\$135,835	(\$33,958)
Augment Resources for Document and Microfilm Conversion	↑	Digitize paper and microfilm records and optimize storage	—	—	\$170,000
Provide Resources for Psychological Testing	↑	Enable the processing of concealed carry weapon license applications	—	—	\$65,000
Improve Workstations at South County Substations	↑	Provide ergonomic and up-to-date office for staff	—	—	\$275,000
Refresh Desktops and Monitors	↑	Enroll workstations in hardware refresh program	—	—	\$219,000
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(20.0)	(\$3,739,442)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Provide a Wellness Coordinator

Recommended Action: Add 1.0 FTE Program Manager II - Unclassified position to support facilitating and coordinating the operations of the Wellness Unit.

Positions Added: 1.0 FTE
One-time Cost: \$295,866

↑ Increase Watch Commanders at HQ Patrol

Recommended Action: Add 2.0 FTE Sheriff's Lieutenant positions to ensure unity of command during non-business hours and maintain management oversight 24 hours a day.

Positions Added: 2.0 FTE
Ongoing Cost: \$659,114
One-time Savings: \$164,778
 Salary savings reflecting time for recruitment

↑ Augment Positions for Background Investigations and Recruitment

Recommended Action: Add 1.0 FTE Deputy Sheriff positions and 2.0 FTE Sheriff Correctional Deputy positions to support the background investigation and recruitment process for vacant positions.

Positions Added: 3.0 FTE
Ongoing Cost: \$688,951
One-time Savings: \$172,238
 Salary savings reflecting time for recruitment

↑ Expand Support for Background Investigations and Recruitment

Recommended Action: Add 1.0 FTE Management Analyst position to support administrative duties with background and recruitment process.

Positions Added: 1.0 FTE
Ongoing Cost: \$192,381
One-time Savings: \$48,095
 Salary savings reflecting time for recruitment



↑ Provide Leadership and Analytical Capabilities within the Professional Standards and Audits Division

Recommended Action: Add 1.0 FTE Captain position and 1.0 FTE Management Analyst position to implement the plans to meet requirements set forth by legal mandates.

Positions Added: 2.0 FTE
Ongoing Cost: \$576,691
One-time Savings: \$144,172

Salary savings reflecting time for recruitment

↑ Provide Temporary Resources for Professional Standards and Audits Division

Recommended Action: Add 2.0 FTE Management Analyst - Unclassified positions to support collecting, organizing and analyzing concealed carry weapon applications.

Positions Added: 2.0 FTE
One-time Cost: \$501,501

↑ Provide Administrative Support for Compliance with Legal Mandates

Recommended Action: Add 1.0 FTE Executive Assistant I position to support administrative functions and records management for the Professional Standards and Audits Division.

Positions Added: 1.0 FTE
Ongoing Cost: \$135,835
One-time Savings: \$33,958

Salary savings reflecting time for recruitment

↑ Augment Resources for Document and Microfilm Conversion

Recommended Action: Allocate \$170,000 in one-time funds to support hard copy document and microfilm conversion to digital files in the Records Division.

One-time Cost: \$170,000

↑ Provide Resources for Psychological Testing

Recommended Action: Allocate \$65,000 in one-time funds for psychological examination costs related to concealed carry weapons licenses.

One-time Cost: \$65,000

↑ Improve Workstations at South County Substations

Recommended Action: Allocate \$275,000 in one-time funds to provide resources to update office workstations, furniture, and office equipment.

One-time Cost: \$275,000

↑ Refresh Desktops and Monitors

Recommended Action: Allocate \$219,000 in one-time funds to refresh 150 desktops and 300 monitors in support of the countywide hardware refresh program.

One-time Cost: \$219,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 16.0 FTE vacant Deputy Sheriff positions and 4.0 FTE vacant Sheriff's Sergeant positions. This budgetary reduction is necessary to address the structural deficit.

Positions Deleted: 20.0 FTE
Ongoing Net Savings: \$3,739,442

Ongoing Savings: \$4,503,425
 Ongoing Reduction in Revenue from County Park Charter Fund: \$763,983

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the Sheriff as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Modify Deleted Positions to Address Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	0	\$57,347	—
Augment Staff to Improve Transparency	↑	Enhance law enforcement public relations	1.0	\$197,244	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
U64	Deputy Sheriff	(16)	(4)	(20)
U61	Sheriff's Sergeant	(4)	4	0
Total		(20)	0	(20)

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0.0 FTE

Positions Added: 4.0 FTE
Positions Deleted: 4.0 FTE

Ongoing Net Cost:\$57,341

Decrease in Salaries and Benefits: \$964,118
Increase in Salaries and Benefits: \$1,021,459

↑ Augment Staff to Improve Transparency

Board Action: Add 1.0 FTE Senior Communication Officer position to promote transparency and understanding County's law enforcement efforts throughout the community.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Position Added: 1.0 FTE
Ongoing Cost: \$197,244



**Revenue and Appropriation for Expenditures
Office of the Sheriff— Budget Unit 230**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 165,620,144	\$ 173,564,998	\$ 172,412,352	\$ 178,195,271	\$ 12,575,127	7.6%
Services And Supplies	38,348,431	43,502,005	38,876,687	42,609,205	4,260,774	11.1%
Fixed Assets	82,750	1,425,167	926,018	82,750	—	—
Total Gross Expenditures	\$ 204,051,325	\$ 218,492,170	\$ 212,215,057	\$ 220,887,226	\$ 16,835,901	8.3%
Expenditure Transfers	(7,366,355)	(7,451,700)	(6,465,572)	(6,698,592)	667,763	-9.1%
Total Net Expenditures	\$ 196,684,970	\$ 211,040,470	\$ 205,749,486	\$ 214,188,634	\$ 17,503,664	8.9%
Total Revenues	81,217,573	85,992,627	85,146,660	88,183,303	6,965,730	8.6%
Net Cost	\$ 115,467,397	\$ 125,047,844	\$ 120,602,825	\$ 126,005,331	\$ 10,537,934	9.1%

**Revenue and Appropriation for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund — Fund 0001**

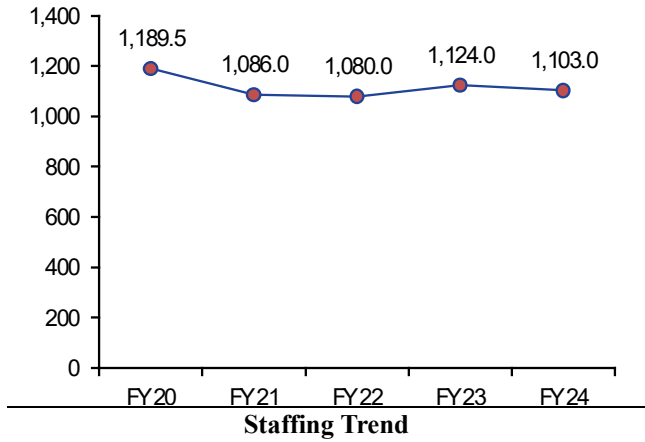
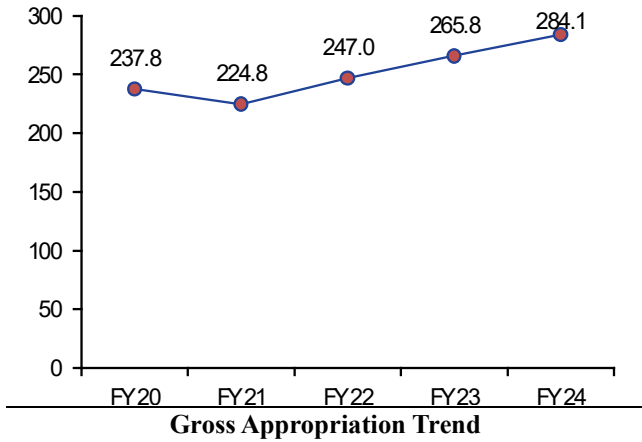
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 165,620,144	\$ 173,564,998	\$ 172,412,352	\$ 178,195,271	\$ 12,575,127	7.6%
Services And Supplies	38,348,431	43,502,005	38,876,687	42,609,205	4,260,774	11.1%
Fixed Assets	82,750	1,425,167	926,018	82,750	—	—
Total Gross Expenditures	\$ 204,051,325	\$ 218,492,170	\$ 212,215,057	\$ 220,887,226	\$ 16,835,901	8.3%
Expenditure Transfers	(7,366,355)	(7,451,700)	(6,465,572)	(6,698,592)	667,763	-9.1%
Total Net Expenditures	\$ 196,684,970	\$ 211,040,470	\$ 205,749,486	\$ 214,188,634	\$ 17,503,664	8.9%
Total Revenues	81,217,573	85,992,627	85,146,660	88,183,303	6,965,730	8.6%
Net Cost	\$ 115,467,397	\$ 125,047,844	\$ 120,602,825	\$ 126,005,331	\$ 10,537,934	9.1%



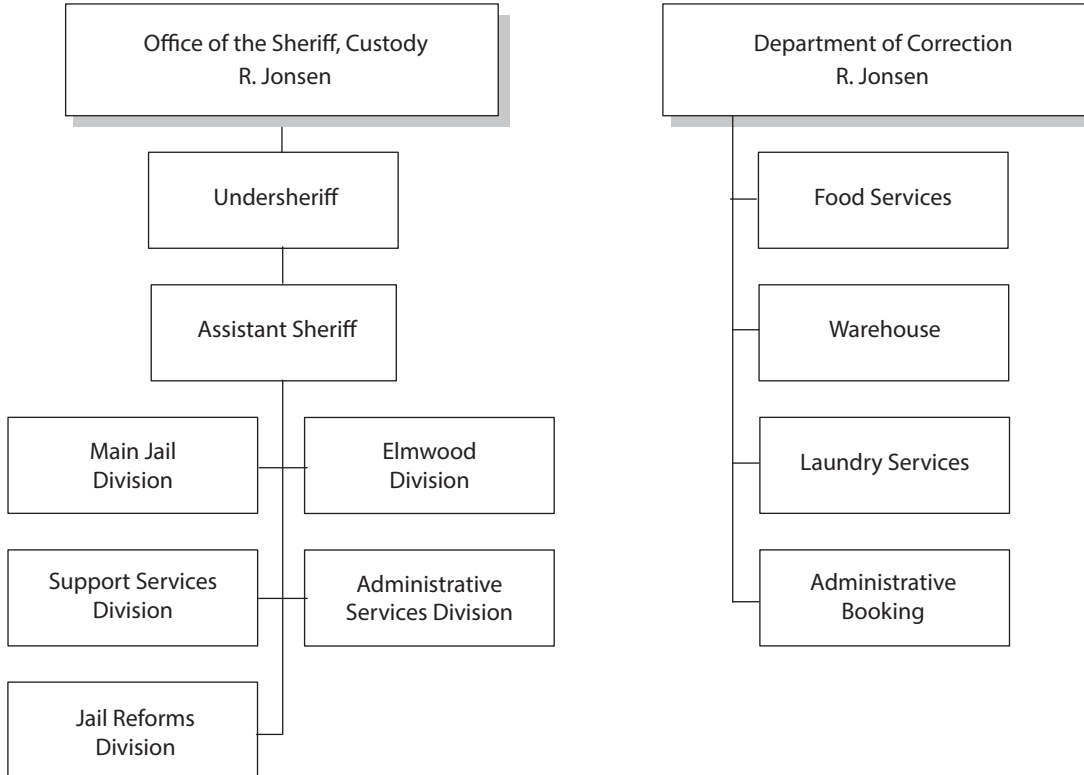
Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Units 235 & 240

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 265,556,090	\$ 283,658,683	\$ 18,102,593	6.8%
Total Revenues	\$ 16,134,566	\$ 15,166,523	\$ (968,043)	-6.0%
Net Cost	\$ 249,421,524	\$ 268,492,160	\$ 19,070,636	7.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
ADA Compliance Unit	\$ 1,248,874	\$ 1,248,874	5.0
Admin Booking	5,490,801	5,369,453	38.0
Administration	31,737,478	29,885,935	102.0
Central Services	19,464,319	18,347,620	73.0
Classification	1,712,710	1,712,710	7.0
Classification Fund	10,583,418	9,887,430	41.0
Elmwood Facility	104,215,132	96,451,209	408.0
Grievance	1,402,370	1,402,370	7.0
Inmate Screening Unit	567,252	567,252	2.0
Inmate Welfare Services	1,952,051	1,952,051	—
Internal Affairs	1,052,939	1,052,939	3.0
Jail Transition Team	713,719	713,719	3.0
Main Jail	91,445,475	88,391,226	359.0
Multi-Support Unit	5,684,271	5,684,271	26.0
Operational Standards & Inspection Unit	1,746,621	1,746,621	7.0
Public Serv Prog	4,650,325	3,652,410	20.0
Sustainability	268,177	268,177	1.0
Sustainability - DOC	32,593	32,593	—
Total	\$ 284,093,825	\$ 268,492,160	1,103.0



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Support in Grievance Unit	↑	Improve documentation of inmate grievances	2.0	—	\$312,681
Enhance Analytical Capabilities in Grievance Unit	↑	Expand capacity to respond to inmate grievances	1.0	\$192,381	(\$48,095)
Improve Coordination of Legal Resources	↑	Increase access to resources for inmates who wish to represent themselves	1.0	\$132,252	(\$33,063)
Augment Main Jail Administration and Supervision	↑	Improve oversight in jail facility	1.0	\$159,413	(\$39,853)
Increase Supervisory Coverage in Administrative Booking	↑	Enhance operations of jail bookings and releases	1.0	\$169,509	(\$42,377)
Increase Watch Commanders in Jails	↑	Provide management oversight 24 hours a day	2.0	\$588,310	(\$147,078)
Enhance Operation Standards and Inspection Unit	↑	Improve policy compliance and operational accountability	1.0	\$255,959	(\$63,989)
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(30.0)	(\$5,319,809)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Increase Support in Grievance Unit

Recommended Action: Add 2.0 FTE Office Specialist III - Unclassified positions to support gathering information and documenting inmate grievances and appeal submissions in the Grievance Unit.

Positions Added: 2.0 FTE
One-time Cost: \$312,681

↑ Enhance Analytical Capabilities in Grievance Unit

Recommended Action: Add 1.0 FTE Management Analyst position to support analyzing inmate grievance and appeals information in the Grievance Unit.

Positions Added: 1.0 FTE
Ongoing Cost: \$192,381
One-time Savings: \$48,095
Salary savings reflecting time for recruitment

↑ Improve Coordination of Legal Resources

Recommended Action: Add 1.0 FTE Inmate Law Library Coordinator position to support the Pro Per Program and the coordination of all services related to legal documents.

Positions Added: 1.0 FTE
Ongoing Cost: \$132,252
One-time Savings: \$33,063
Salary savings reflecting time for recruitment

↑ Augment Main Jail Administration and Supervision

Recommended Action: Add 1.0 FTE Supervisor Custody Support Assistant position to maintain security and order of assigned areas within the facility, manage equipment and commissary items, and supervise inmate recreational activities.

Positions Added: 1.0 FTE
Ongoing Cost: \$159,413
One-time Savings: \$39,853
Salary savings reflecting time for recruitment

↑ Increase Supervisory Coverage in Administrative Booking

Recommended Action: Add 1.0 FTE Law Enforcement Records Supervisor position to provide supervisory coverage seven days per week in Administrative Booking.

Positions Added: 1.0 FTE
Ongoing Cost: \$169,509
One-time Savings: \$42,377
 Salary savings reflecting time for recruitment

↑ Increase Watch Commanders in Jails

Recommended Action: Add 2.0 FTE Sheriff's Correctional Lieutenant positions to ensure unity of command during non-business hours and maintain management oversight 24 hours a day.

Positions Added: 2.0 FTE
Ongoing Cost: \$588,310
One-time Savings: \$147,078
 Salary savings reflecting time for recruitment

↑ Enhance Operation Standards and Inspection Unit

Recommended Action: Add 1.0 FTE Sheriff's Correctional Sergeant position to support compliance with the Chavez Consent Decree, Chavez Remedial Plan, and Use of Force policy and process in the Operation Standards and Inspection Unit.

Positions Added: 1.0 FTE
Ongoing Cost: \$255,959
One-time Savings: \$63,989
 Salary savings reflecting time for recruitment

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 30.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
T84	Sheriff's Correctional Deputy	25.0
H68	Food Service Worker - Correctional	4.0
G74	Custody Support Assistant	1.0
Total		30.0

Positions Deleted: 30.0 FTE
Ongoing Savings: \$5,319,809

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Correction as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Delete Vacant Unclassified Position	●	The action will not impact current service levels	(1.0)	(\$243,987)	—
Create Rehabilitative Division in Custody Bureau	↑	Oversee the provision of educational and rehabilitative services	1.0	\$261,000	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

Section 2: Public Safety and Justice



● Delete Vacant Unclassified Position

Board Action: Delete 1.0 FTE Unclassified Administrative Services Manager III position that has remained vacant.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Positions Deleted: 1.0 FTE
Ongoing Savings: \$243,987**

↑ Create Rehabilitation Division in Custody Bureau

Board Action: Add 1.0 FTE Inmate Rehabilitation Director position to improve the lives of incarcerated individuals through providing educational and rehabilitative services.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE
Ongoing Net Cost: \$261,000**

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 193,650,895	\$ 205,980,895	\$ 204,307,494	\$ 202,630,550	\$ 8,979,655	4.6%
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	0	—	—	—
Total Gross Expenditures	\$ 193,650,895	\$ 205,980,895	\$ 204,307,494	\$ 202,630,550	\$ 8,979,655	4.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 193,650,895	\$ 205,980,895	\$ 204,307,494	\$ 202,630,550	\$ 8,979,655	4.6%
Total Revenues	11,006,265	11,433,468	13,370,986	11,245,661	239,396	2.2%
Net Cost	\$ 182,644,630	\$ 194,547,427	\$ 190,936,508	\$ 191,384,889	\$ 8,740,259	4.8%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 193,650,895	\$ 205,980,895	\$ 204,307,494	\$ 202,630,550	\$ 8,979,655	4.6%
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	0	—	—	—
Total Gross Expenditures	\$ 193,650,895	\$ 205,980,895	\$ 204,307,494	\$ 202,630,550	\$ 8,979,655	4.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 193,650,895	\$ 205,980,895	\$ 204,307,494	\$ 202,630,550	\$ 8,979,655	4.6%
Total Revenues	11,006,265	11,433,468	13,370,986	11,245,661	239,396	2.2%
Net Cost	\$ 182,644,630	\$ 194,547,427	\$ 190,936,508	\$ 191,384,889	\$ 8,740,259	4.8%



**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,555,750	\$ 40,755,750	\$ 40,677,265	\$ 46,590,185	\$ 3,034,435	7.0%
Services And Supplies	28,555,239	40,488,730	36,626,267	34,873,090	6,317,851	22.1%
Fixed Assets	—	1,226,465	1,152,709	—	—	—
Total Gross Expenditures	\$ 72,110,989	\$ 82,470,945	\$ 78,456,241	\$ 81,463,275	\$ 9,352,286	13.0%
Expenditure Transfers	(205,794)	(435,142)	(369,636)	(435,142)	(229,348)	111.4%
Total Net Expenditures	\$ 71,905,195	\$ 82,035,803	\$ 78,086,605	\$ 81,028,133	\$ 9,122,938	12.7%
Total Revenues	5,128,301	6,160,450	4,538,734	3,920,862	(1,207,439)	-23.5%
Net Cost	\$ 66,776,894	\$ 75,875,353	\$ 73,547,871	\$ 77,107,271	\$ 10,330,377	15.5%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240
General Fund — Fund 0001**

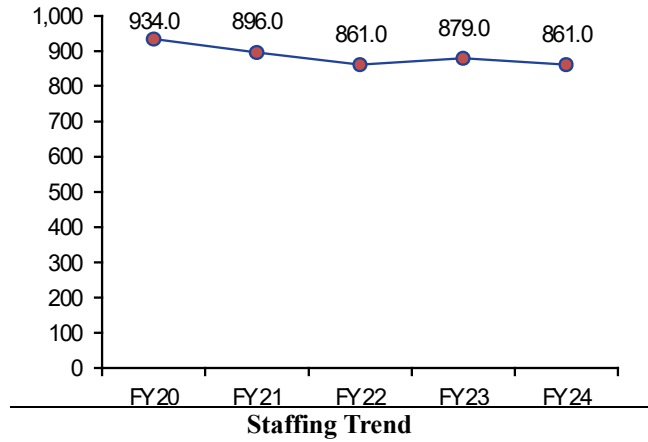
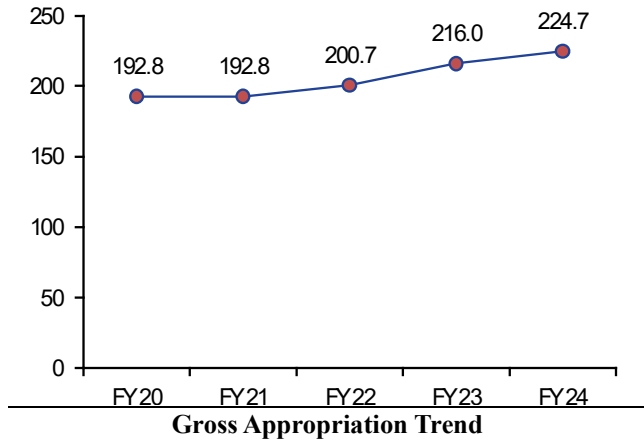
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,555,750	\$ 40,755,750	\$ 40,677,265	\$ 46,590,185	\$ 3,034,435	7.0%
Services And Supplies	28,555,239	40,488,730	36,626,267	34,873,090	6,317,851	22.1%
Fixed Assets	—	1,226,465	1,152,709	—	—	—
Total Gross Expenditures	\$ 72,110,989	\$ 82,470,945	\$ 78,456,241	\$ 81,463,275	\$ 9,352,286	13.0%
Expenditure Transfers	(205,794)	(435,142)	(369,636)	(435,142)	(229,348)	111.4%
Total Net Expenditures	\$ 71,905,195	\$ 82,035,803	\$ 78,086,605	\$ 81,028,133	\$ 9,122,938	12.7%
Total Revenues	5,128,301	6,160,450	4,538,734	3,920,862	(1,207,439)	-23.5%
Net Cost	\$ 66,776,894	\$ 75,875,353	\$ 73,547,871	\$ 77,107,271	\$ 10,330,377	15.5%



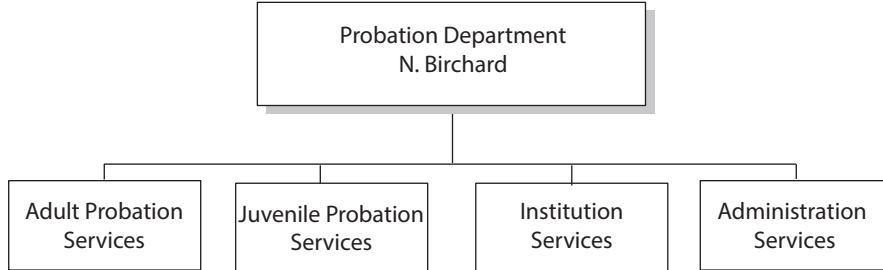
Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 215,587,712	\$ 224,312,142	\$ 8,724,430	4.0%
Total Revenues	\$ 57,514,054	\$ 61,440,697	\$ 3,926,643	6.8%
Net Cost	\$ 158,073,658	\$ 162,871,445	\$ 4,797,787	3.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 18,993,883	\$ 1,799,923	59.0
Adult Probation Services	64,670,519	47,881,052	258.0
Information Technology	12,052,103	11,770,722	20.0
Institutions Services	74,825,511	63,027,314	314.0
Justice Planning Services	6,621,336	5,001,655	40.0
Juvenile Probation Services	47,551,400	33,390,779	170.0
Total	\$ 224,714,752	\$ 162,871,445	861.0





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Recognize Expiration of PIVOT Grant	◆	Continue to provide administrative assistance to Youthful Offender Block Grant programs by supporting accounts payable and facilitating payment with community providers rendering services to these youth.	(1.0)	(\$336,006)	—
Delete Vacant Positions to Address the Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant.	(23.0)	(\$4,555,484)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Recognize Expiration of PIVOT Grant

Recommended Action: Delete 1.0 FTE vacant, alternately staffed Management Analyst / Associate Management Analyst position and continue funding 1.0 FTE alternately staffed Accountant II/I position



with the Youthful Offender Block Grant (from Fund 0437), in recognition of the expiration of a grant that previously funded the positions.

Position Deleted: 1.0 FTE
Ongoing Savings: \$336,006
 Decrease in Salaries and Benefits in Fund 0001: \$177,092
 Increase in Transfer-Out in Fund 0437: \$158,914
 Increase in Revenue in Fund 0001: \$158,914

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 23.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
F37	Justice System Clerk II	(1.0)
F38	Justice System Clerk I	(4.0)
X20	Supervising Probation Counselor	(2.0)
X27	Senior Group Counselor	(1.0)
X28	Group Counselor II	(1.0)
X29	Group Counselor I	(3.0)
X50	Deputy Probation Officer III	(11.0)
Total		(23.0)

Positions Deleted: 23.0 FTE
Ongoing Savings: \$4,555,484

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Probation Department as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Modify Deleted Positions to Address Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	6.0	\$46,742	—

↑ — Enhanced
 ◆ — Modified
 ● — No Change
 ↓ — Reduced
 ☒ — Eliminated

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. Recognize Juvenile Justice Realignment Block Grant revenue in the amount of \$1,350,921. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.



Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Action
B3N	Program Manager II	0.0	(1.0)	(1.0)
D97	Account Clerk II	0.0	(1.0)	(1.0)
E04	Community Outreach Specialist	0.0	(1.0)	(1.0)
F37	Justice System Clerk II	(1.0)	1.0	0.0
F38	Justice System Clerk I	(4.0)	1.0	(3.0)
H84	Laundry Worker II	0.0	(1.0)	(1.0)
X20	Supervising Probation Counselor	(2.0)	2.0	0.0
X25	Supervising Group Counselor	0.0	(1.0)	(1.0)
X27	Senior Group Counselor	(1.0)	1.0	0.0
X28	Group Counselor II	(1.0)	1.0	0.0
X29	Group Counselor I	(3.0)	3.0	0.0
X50	Deputy Probation Officer III	(11.0)	2.0	(9.0)
Total		(23.0)	6.0	(17.0)

Net Positions Added: 6.0 FTE

Positions Added: 11.0 FTE

Positions Deleted: 5.0 FTE

Ongoing Net Cost: \$46,742

Increase in Salaries and Benefits: \$1,397,663

Increase in Revenue: \$1,350,921

Revenue and Appropriation for Expenditures Probation Department— Budget Unit 246

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 186,872,651	\$ 186,872,651	\$ 184,297,463	\$ 192,312,129	\$ 5,439,478	2.9%
Services And Supplies	29,117,671	44,230,465	26,411,786	32,402,623	3,284,952	11.3%
Fixed Assets	—	99,473	37,595	—	—	—
Operating/Equity Transfers	—	2,000,000	2,000,000	—	—	—
Total Gross Expenditures	\$ 215,990,322	\$ 233,202,589	\$ 212,746,844	\$ 224,714,752	\$ 8,724,430	4.0%
Expenditure Transfers	(402,610)	(402,610)	(248,023)	(402,610)	—	—
Total Net Expenditures	\$ 215,587,712	\$ 232,799,979	\$ 212,498,821	\$ 224,312,142	\$ 8,724,430	4.0%
Total Revenues	57,514,054	75,160,817	57,907,416	61,440,697	3,926,643	6.8%
Net Cost	\$ 158,073,658	\$ 157,639,162	\$ 154,591,406	\$ 162,871,445	\$ 4,797,787	3.0%



Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 186,872,651	\$ 186,872,651	\$ 184,297,463	\$ 192,312,129	\$ 5,439,478	2.9%
Services And Supplies	29,082,671	44,195,465	26,411,786	32,367,623	3,284,952	11.3%
Fixed Assets	—	99,473	37,595	—	—	—
Operating/Equity Transfers	—	2,000,000	2,000,000	—	—	—
Total Gross Expenditures	\$ 215,955,322	\$ 233,167,589	\$ 212,746,844	\$ 224,679,752	\$ 8,724,430	4.0%
Expenditure Transfers	(402,610)	(402,610)	(248,023)	(402,610)	—	—
Total Net Expenditures	\$ 215,552,712	\$ 232,764,979	\$ 212,498,821	\$ 224,277,142	\$ 8,724,430	4.0%
Total Revenues	57,514,054	75,160,817	57,907,416	61,440,697	3,926,643	6.8%
Net Cost	\$ 158,038,658	\$ 157,604,162	\$ 154,591,406	\$ 162,836,445	\$ 4,797,787	3.0%

Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318

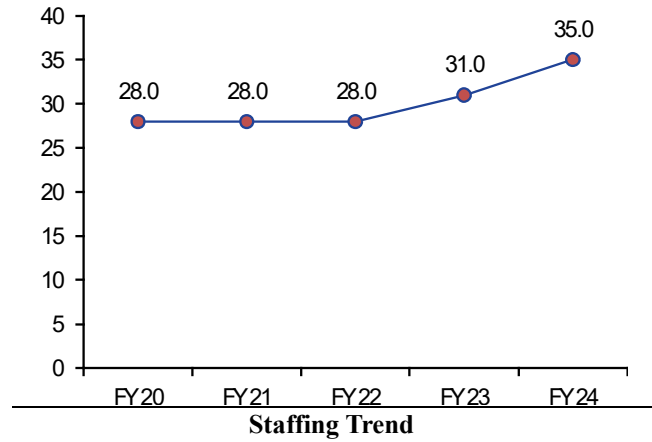
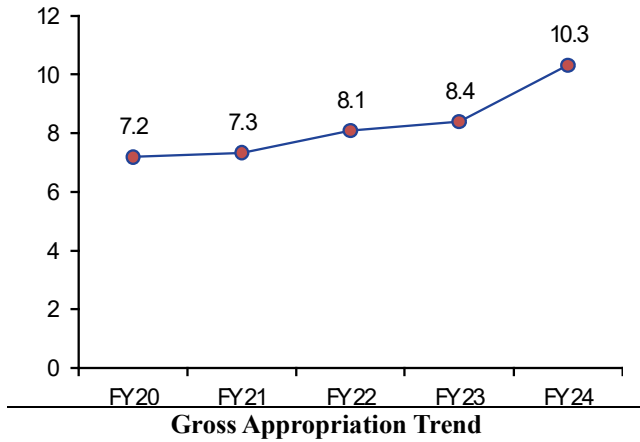
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	35,000	35,000	—	35,000	—	—
Total Gross Expenditures	\$ 35,000	\$ 35,000	\$ —	\$ 35,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 35,000	\$ 35,000	\$ —	\$ 35,000	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 35,000	\$ 35,000	\$ —	\$ 35,000	\$ —	—



Medical Examiner-Coroner

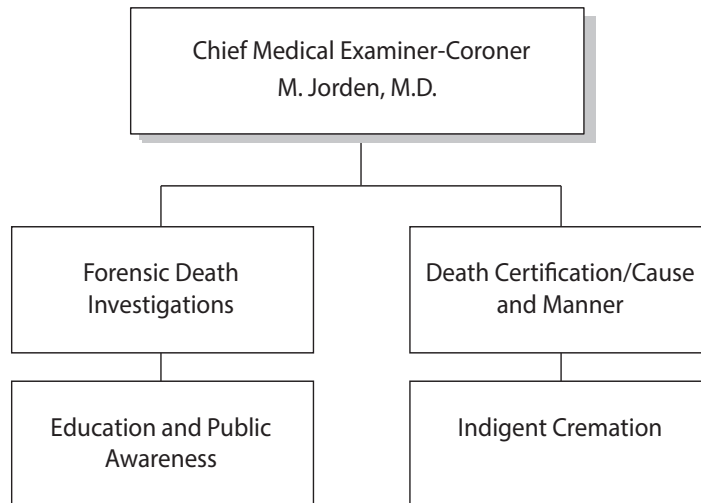
Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 8,390,343	\$ 10,317,627	\$ 1,927,284	23.0%
Total Revenues	\$ 341,367	\$ 341,367	—	—
Net Cost	\$ 8,048,976	\$ 9,976,260	\$ 1,927,284	23.9%



Section 2: Public Safety and Justice

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Med-Exam/Coroner	\$ 10,317,627	\$ 9,976,260	35.0
Total	\$ 10,317,627	\$ 9,976,260	35.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Improve Agency Efficiencies and Services	↑	Increase capacity to investigate and close cases	4.0	\$938,197	\$405,705

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Improve Agency Efficiencies and Services

Recommended Action: Add 4.0 FTE positions as reflected in the table below, and allocate \$382,068 in ongoing funds to support medical examiner jurisdictional cases.



Summary of Position Changes

Job Code	Job Title	FTE
Q8Q	Medical Examiner-Coroner Investigator- Unclassified	2.0
S26	Forensic Pathology Technician Trainee	1.0
P46	Assistant Medical Examiner-Coroner	1.0
Total		4.0

Positions Added: 4.0 FTE

Ongoing Net Cost: \$938,197

Increase in Salaries and Benefits: \$556,129

Increase in Services and Supplies: \$382,068

One-time Net Cost: \$405,705

Increase in Salaries without Benefits for unclassified positions: \$544,737

Salary savings reflected time for recruitments: \$139,032

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Examiner-Coroner as recommended by the County Executive.

Revenue and Appropriation for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,952,037	\$ 6,852,037	\$ 6,540,280	\$ 8,268,643	\$ 1,316,606	18.9%
Services And Supplies	1,438,306	1,955,374	1,936,533	2,048,984	610,678	42.5%
Total Net Expenditures	\$ 8,390,343	\$ 8,807,411	\$ 8,476,813	\$ 10,317,627	\$ 1,927,284	23.0%
Total Revenues	341,367	366,400	520,139	341,367	—	—
Net Cost	\$ 8,048,976	\$ 8,441,011	\$ 7,956,674	\$ 9,976,260	\$ 1,927,284	23.9%

Revenue and Appropriation for Expenditures Medical Examiner-Coroner— Budget Unit 293 General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,952,037	\$ 6,852,037	\$ 6,540,280	\$ 8,268,643	\$ 1,316,606	18.9%
Services And Supplies	1,438,306	1,955,374	1,936,533	2,048,984	610,678	42.5%
Total Net Expenditures	\$ 8,390,343	\$ 8,807,411	\$ 8,476,813	\$ 10,317,627	\$ 1,927,284	23.0%
Total Revenues	341,367	366,400	520,139	341,367	—	—
Net Cost	\$ 8,048,976	\$ 8,441,011	\$ 7,956,674	\$ 9,976,260	\$ 1,927,284	23.9%





Section 3: Children, Seniors, and Families

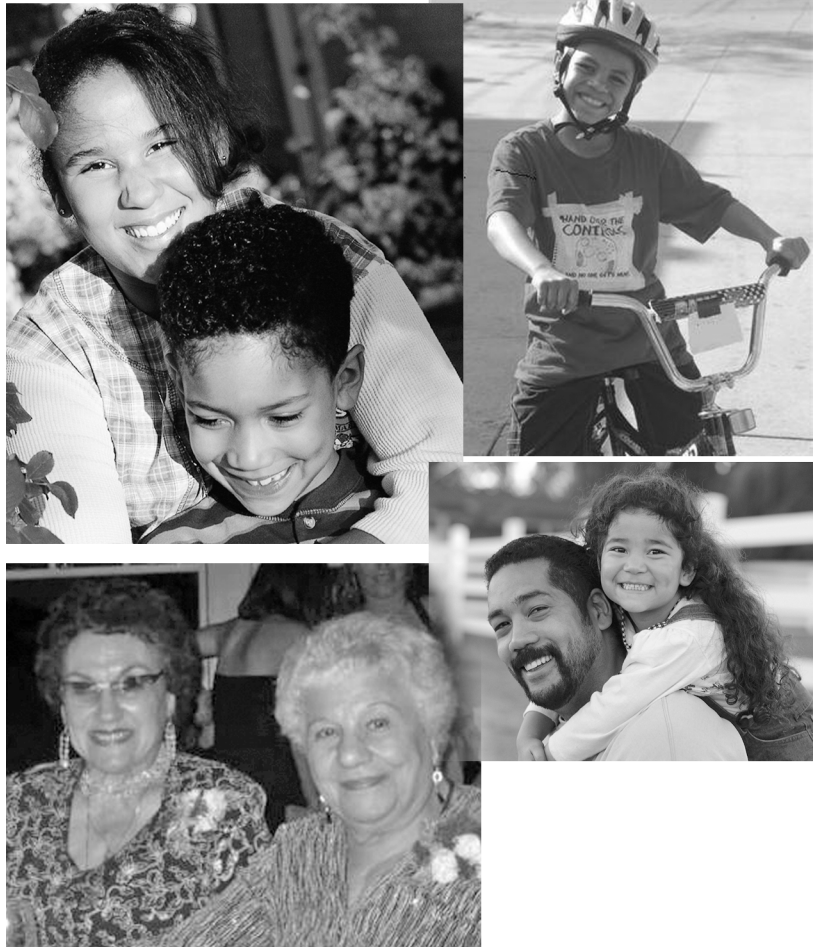
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

The mission of the departments overseen by the Children, Seniors, and Families Committee is to provide child support, welfare-to-work, and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



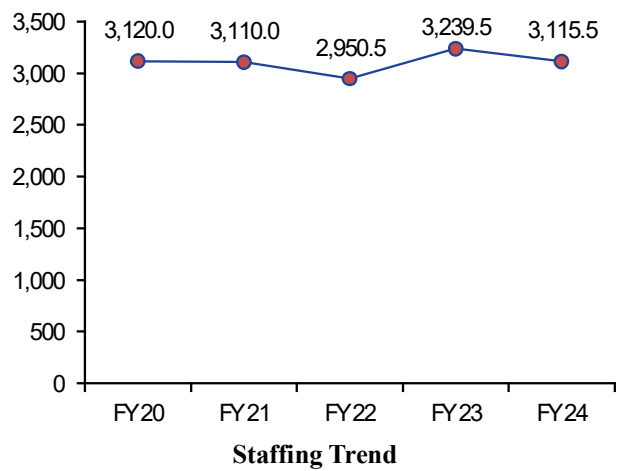
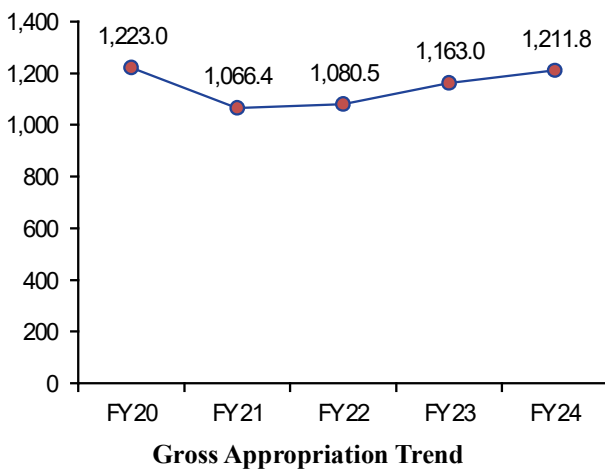
Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

Children, Seniors and Families

Child Support Services Budget Unit 200	In-Home Supportive Services Budget Unit 116	Social Services Agency Budget Unit 501, 511, and 520
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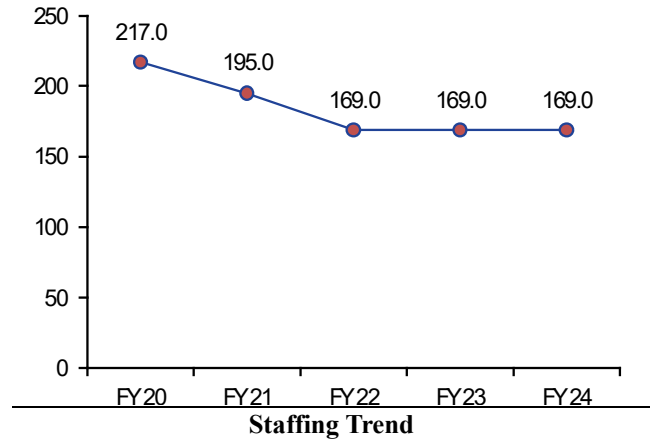
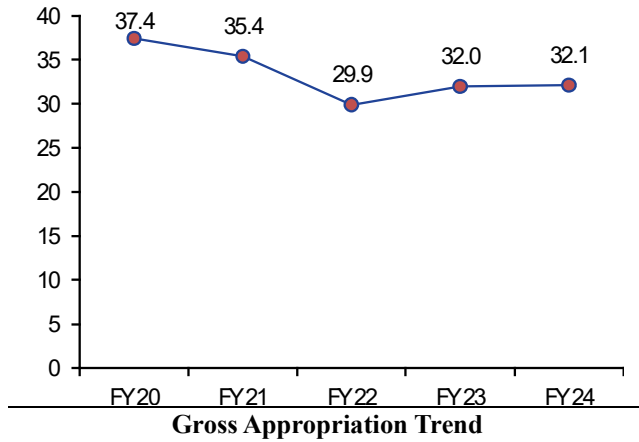
Section 3: Children, Seniors, and Families



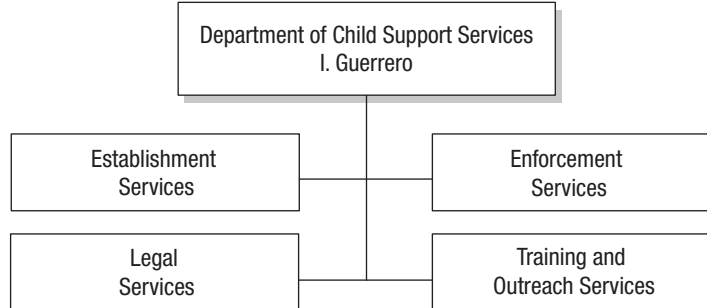
Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 31,982,807	\$ 32,129,172	\$ 146,365	0.5%
Total Revenues	\$ 32,194,620	\$ 32,184,620	\$ (10,000)	0.0%
Net Cost	\$ (211,813)	\$ (55,448)	\$ 156,365	-73.8%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DCSS Exp	\$ 30,564,209	\$ (74,426)	166.0
DCSS Exp - Electronic Data Processing	1,554,963	18,978	3.0
DCSS Rev Federal Participation	10,000	—	—
Total	\$ 32,129,172	\$ (55,448)	169.0



**Revenue and Appropriation for Expenditures
Department of Child Support Services— Budget Unit 200**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 25,983,107	\$ 25,983,107	\$ 25,808,502	\$ 26,622,109	\$ 639,002	2.5%
Services And Supplies	5,814,159	5,875,359	5,283,602	5,396,899	(417,260)	-7.2%
Other Charges	75,377	75,377	52,389	—	(75,377)	-100.0%
Fixed Assets	100,164	100,164	—	100,164	—	—
Operating/Equity Transfers	10,000	10,000	—	10,000	—	—
Total Net Expenditures	\$ 31,982,807	\$ 32,044,007	\$ 31,144,493	\$ 32,129,172	\$ 146,365	0.5%
Total Revenues	32,194,620	32,194,620	30,681,904	32,184,620	(10,000)	0.0%
Net Cost	\$ (211,813)	\$ (150,613)	\$ 462,588	\$ (55,448)	\$ 156,365	-73.8%

**Revenue and Appropriation for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation — Fund 0192**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	10,000	10,000	—	10,000	—	—
Total Net Expenditures	\$ 10,000	\$ 10,000	\$ —	\$ 10,000	\$ —	—
Total Revenues	10,000	10,000	15,567	10,000	—	—
Net Cost	\$ —	\$ —	\$ (15,567)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193**

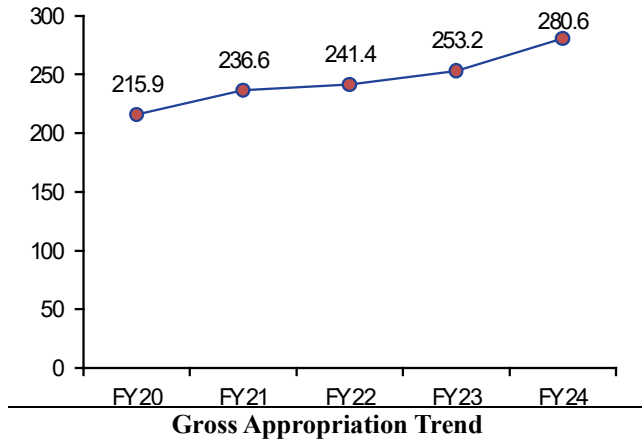
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 25,983,107	\$ 25,983,107	\$ 25,808,502	\$ 26,622,109	\$ 639,002	2.5%
Services And Supplies	5,814,159	5,875,359	5,283,602	5,396,899	(417,260)	-7.2%
Other Charges	75,377	75,377	52,389	—	(75,377)	-100.0%
Fixed Assets	100,164	100,164	—	100,164	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 31,972,807	\$ 32,034,007	\$ 31,144,493	\$ 32,119,172	\$ 146,365	0.5%
Total Revenues	32,184,620	32,184,620	30,666,337	32,174,620	(10,000)	0.0%
Net Cost	\$ (211,813)	\$ (150,613)	\$ 478,155	\$ (55,448)	\$ 156,365	-73.8%



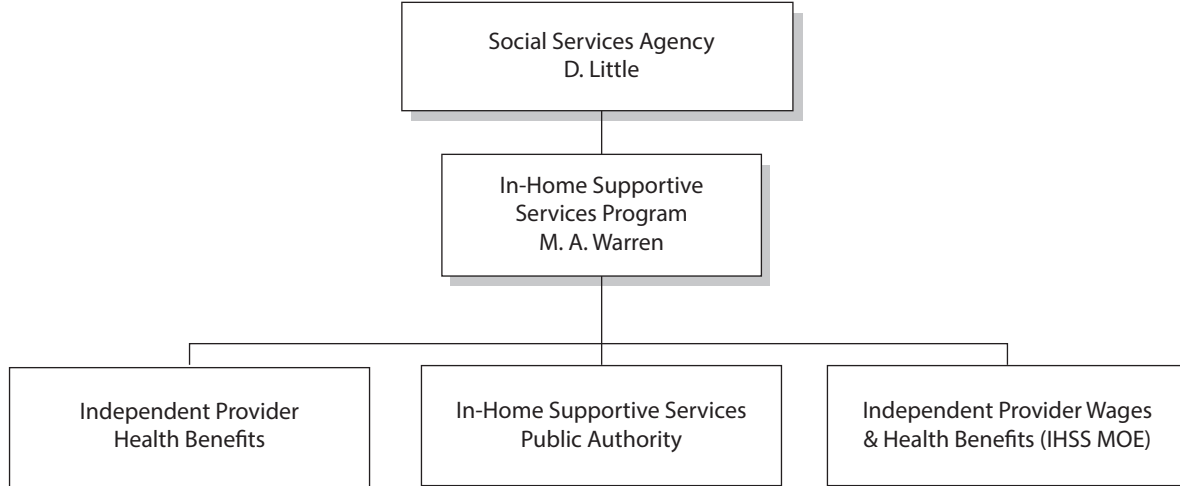
In-Home Supportive Services Program Costs

Use of Fund Balance or Discretionary Revenue In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 253,204,614	\$ 280,615,826	\$ 27,411,212	10.8%
Total Revenues	\$ 130,853,850	\$ 149,012,281	\$ 18,158,431	13.9%
Net Cost	\$ 122,350,764	\$ 131,603,545	\$ 9,252,781	7.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
In-Home Supportive Services Public Authority	\$ 3,029,993	\$ 508,314	—
Independent Provider Health Benefits	146,799,350	308,748	—
Independent Provider Wages & Health Benefits	130,786,483	130,786,483	—
Total	\$ 280,615,826	\$ 131,603,545	—





County Executive's Recommendation

Maintain the current level budget for FY 23-24.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for In-Home Supportive Services as recommended by the County Executive.

Revenue and Appropriation for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 253,204,614	\$ 253,551,044	\$ 252,569,632	\$ 280,615,826	\$ 27,411,212	10.8%
Total Net Expenditures	\$ 253,204,614	\$ 253,551,044	\$ 252,569,632	\$ 280,615,826	\$ 27,411,212	10.8%
Total Revenues	130,853,850	131,200,280	130,999,030	149,012,281	18,158,431	13.9%
Net Cost	\$ 122,350,764	\$ 122,350,764	\$ 121,570,601	\$ 131,603,545	\$ 9,252,781	7.6%



Revenue and Appropriation for Expenditures
In-Home Supportive Services Program Costs— Budget Unit 116
General Fund — Fund 0001

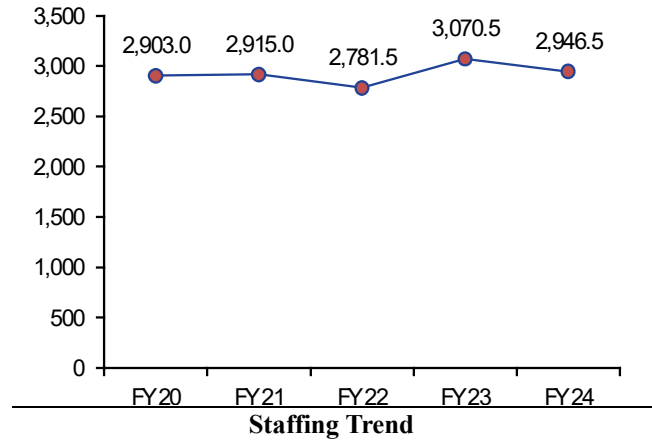
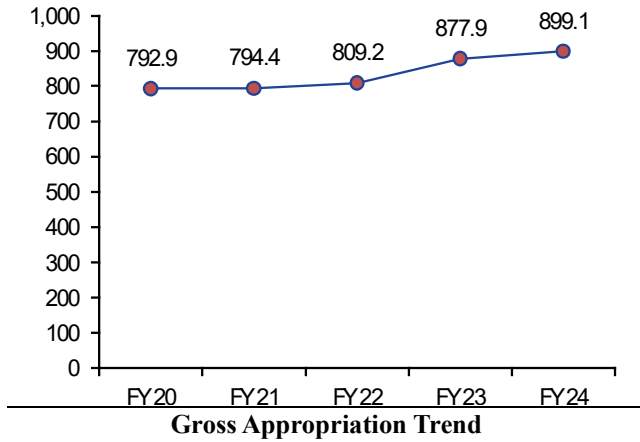
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 253,204,614	\$ 253,551,044	\$ 252,569,632	\$ 280,615,826	\$ 27,411,212	10.8%
Total Net Expenditures	\$ 253,204,614	\$ 253,551,044	\$ 252,569,632	\$ 280,615,826	\$ 27,411,212	10.8%
Total Revenues	130,853,850	131,200,280	130,999,030	149,012,281	18,158,431	13.9%
Net Cost	\$ 122,350,764	\$ 122,350,764	\$ 121,570,601	\$ 131,603,545	\$ 9,252,781	7.6%



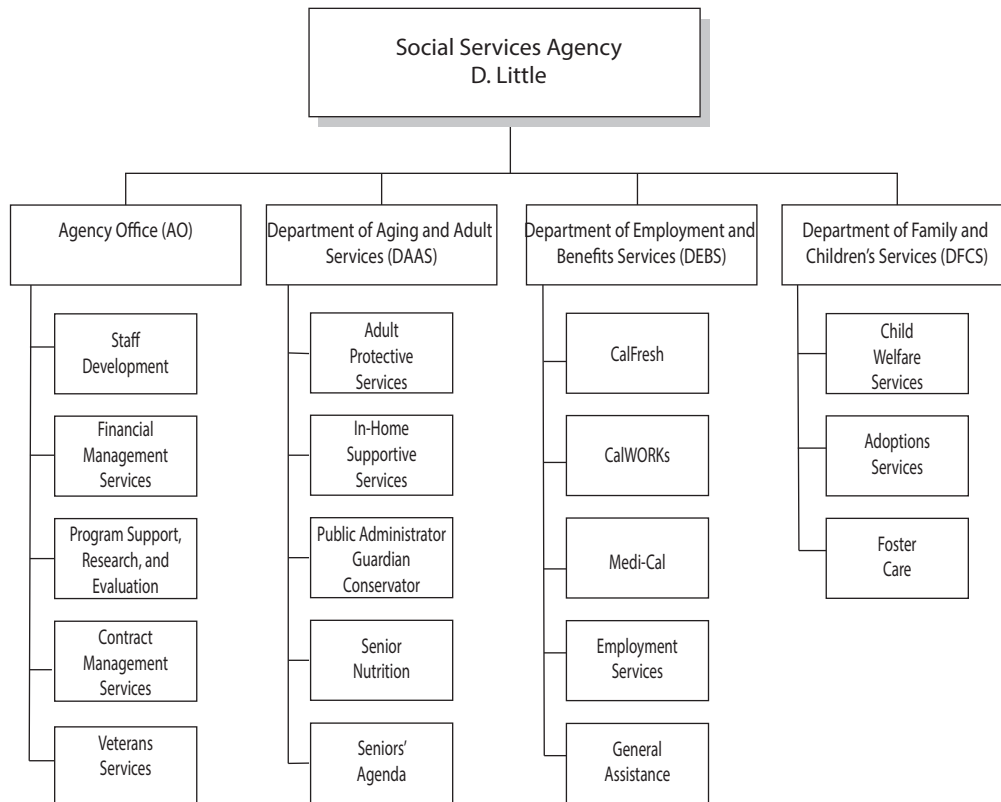
Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Units 501, 511, & 520

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 877,482,161	\$ 898,693,092	\$ 21,210,931	2.4%
Total Revenues	\$ 858,431,689	\$ 871,260,411	\$ 12,828,722	1.5%
Net Cost	\$ 19,050,472	\$ 27,432,681	\$ 8,382,209	44.0%



Program Chart



Section 3: Children, Seniors, and Families



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
1991 Realignment -Admin DEBS	\$ —	\$ (17,029,928)	—
1991 Realignment -Admin DFCS	—	(21,250,949)	—
1991 Realignment -IHSS	—	(81,982,249)	—
1991 Realignment-Admin DAAS	—	(4,445,628)	—
1991 Realignment-Asst DEBS	—	(457,885)	—
1991 Realignment-Asst DFCS	—	(8,710,114)	—
Adult Protective Services	17,623,553	(14,605,127)	83.0
AO Program Administration	151,698,491	150,931,586	2.0
CAIWORKs	379,573	379,573	2.0
CalWORKS Child Care	12,598,228	(5,760,014)	—
Central Services	8,387,221	8,387,221	61.0
Child Welfare Services	60,145,559	60,120,559	253.5
Child Welfare Services / Adoptions	92,896,178	(57,611,402)	512.0
Contract Management Services	3,597,611	3,597,611	20.0
DAAS Program Administration	1,248,263	1,248,263	4.0
DEBS Benefits	78,376,263	9,278,408	—
DEBS Program Administration	1,746,843	1,746,843	4.0
Eligibility	173,041,253	(72,713,029)	1,203.0
Employment Services	67,781,368	(22,557,129)	223.0
ESJ Contracts	15,500,000	15,500,000	—
Financial Management Support	14,531,177	3,268,915	69.0
Foster Care	98,044,019	38,544,571	—
General Assistance	16,994,948	11,673,195	94.0
In-Home Supportive Services	29,800,097	(10,677,612)	190.0
PSRE	25,366,622	20,324,536	113.0
Public Administrator Guardian Conservator	11,524,141	9,526,379	67.0
Refugee Program	979,162	81,248	—
Senior Nutrition	12,101,064	6,471,467	28.0
Seniors' Agenda	1,658,204	1,658,204	—
Veteran Services	3,047,614	2,495,168	18.0
Total	\$ 899,067,452	\$ 27,432,681	2,946.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Benefits Division Overtime for Medi-Cal Renewals, CalSAWS Implementation, and Intake Application Processing	↑	Increase processing of benefit applications and renewals to keep pace with workload	—	—	\$298,533
Increase Employment Services Division Overtime for Operational Needs	↑	Increase engagement of CalWORKS clients in work activities and employment to keep pace with workload	—	—	\$53,000
Enhance CalFresh Employment and Training Program	↑	Enhance provision of skills training and supportive services necessary to increase employability and decrease reliance on CalFresh benefits	—	—	—
Enhance Quality Improvement Efforts in the Prevention Bureau	↑	Enhance continuous quality improvement efforts within the Prevention Bureau and support the re-envisioning of the family resource centers	1.0	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Support of the Family First Prevention Services Act Efforts	↑	Add capacity for DFCS to engage community stakeholders in support of the Family First Prevention Services Act efforts	2.0	—	—
Augment Resources for the Welcoming Center	↑	Enhance supervision and support of the Welcoming Center and Scattered Sites	3.0	—	—
Increase Support to the Assessment and Stabilization Bureau, Scattered Sites	↑	Reduce the staff per supervisor at the Scattered Sites, ensuring adequate supervisory coverage	1.0	—	—
Increase Racial Equity Contract Services	◆	Increase services related to racial equity	—	—	—
Enhance Inplay Contract Services	↑	Promote student and family participation in afterschool and summer programs and to promote InPlay’s directory of various resources, including afterschool and summer programs, to students	—	—	200,000
Enhance Summer Camp Enrichment Program	↑	Expand the Summer Camp Enrichment Program for youth	—	—	164,000
Maintain Office of Immigrant Relations Services	●	Continue to provide education and legal services to immigrants	—	—	6,200,000
Maintain Domestic Violence Services	●	Continue to provide domestic violence services and support	—	—	7,000,000
Maintain Rape Crisis Services	●	Continue to provide rape crisis program services and support	—	—	2,300,000
Maintain Adult Day Services Pilot Program	●	Continue to provide adult day care services and address barriers to service	—	—	989,625
Enhance “Reach Your Destination Easily” Program	↑	Continue to provide transportation services to older adults	—	60,000	—
Delete Vacant Positions to Address Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant	(137.0)	(6,269,285)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Increase Benefits Division Overtime for Medi-Cal Renewals, CalSAWS Implementation, and Intake Application Processing

Recommended Action: Allocate \$4,200,000 in one-time funding for overtime to fund various operational needs in the Benefits Division. This funding breaks down as follows: (1) \$1,700,000 for Medi-Cal

renewals, (2) \$1,500,000 for CalSAWS implementation, and (3) \$1,000,000 for intake application processing.

One-time Net Cost: \$298,533
 Increase in Salaries and Benefits: \$4,200,000
 Increase in Revenue: \$3,901,467



↑ Increase Employment Services Division Overtime for Operational Needs

Recommended Action: Allocate \$265,000 in overtime funding to support the operational needs in the Employment Services Division.

This overtime funding is a temporary bridge until the vacancy rate can be addressed with the resumption of normal induction classes after the CalSAWS transition.

One-time Net Cost: \$53,000
Increase in Salaries and Benefits: \$265,000
Increase in Revenue: \$212,000

↑ Enhance CalFresh Employment and Training Program

Recommended Action: Allocate \$800,000 in ongoing funds for the CalFresh Employment and Training Program (CFET).

The funding will allow DEBS to continue to serve unemployed General Assistance and CalFresh clients, who frequently experience inequities, including a lack of access to health care, education, transportation, and food; income and digital inequality; and the need for mental health treatment.

Ongoing Net Cost: \$0
Increase in Services and Supplies: \$800,000
Increase in Revenue: \$800,000

↑ Enhance Quality Improvement Efforts in the Prevention Bureau

Recommended Action: Add 1.0 FTE Social Services Program Manager I position in the Prevention Bureau to enhance continuous quality improvement efforts.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
Increase in Salaries and Benefits: \$212,602
Increase in Revenue: \$212,602

One-Time Net Cost: \$0
Salary savings reflecting time for recruitment: \$53,150
Decrease in Revenue: \$53,150

↑ Increase Support for the Family First Prevention Services Act Efforts

Recommended Action: Add 2.0 FTE Community Worker positions to the Prevention Bureau to add capacity for DFCS to engage community stakeholders to support the Family First Prevention Services Act efforts.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0
Increase in Salaries and Benefits: \$209,378
Increase in Revenue: \$209,378

One-Time Net Cost: \$0
Salary savings reflecting time for recruitment: \$52,344
Decrease in Revenue: \$52,344

↑ Augment Resources for the Welcoming Center

Recommended Action: Add 2.0 FTE Social Services Program Manager II positions and 1.0 FTE Management Analyst position in the Assessment and Stabilization Bureau to support the Welcoming Center and Scattered Sites. Additionally, allocate \$2,098,850 in ongoing funds to add an operations budget for the Welcoming Center and Scattered Sites.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$0
Increase in Salaries and Benefits: \$630,921
Increase in Services and Supplies: \$2,098,850
Increase in Revenue: \$2,729,771

One-Time Net Cost: \$0
Salary savings reflecting time for recruitment: \$157,730
Decrease in Revenue: \$157,730

↑ Increase Support to the Assessment and Stabilization Bureau, Scattered Sites

Recommended Action: Add 1.0 FTE Social Worker Supervisor position in the Assessment and Stabilization Bureau supporting the Scattered Sites to reduce the

staff per supervisor in the Scattered Sites and ensure adequate supervisory coverage across the three sites that operate 24/7.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$201,926

Increase in Revenue: \$201,926

One-Time Net Cost: \$0

Salary savings reflecting time for recruitment: \$50,481

Decrease in Revenue: \$50,481

◆ Increase Racial Equity Contract Services

Recommended Action: Allocate \$68,000 in ongoing funds for racial equity contract services and \$23,120 in increased expected revenue. In addition, reduce other ongoing services and supplies funds elsewhere within SSA in the amount of \$44,880.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$23,120

Increase in Revenue: \$23,120

↑ Enhance Inplay Contract Services

Recommended Action: Approve \$200,000 one-time funds for UnaMesa d.b.a. Inplay to continue to provide outreach and resources to foster care children and low-income families.

One-time Cost: \$200,000

↑ Enhance Summer Camp Enrichment Program

Recommended Action: Allocate \$164,000 in one-time funds to support the Summer Camp and Enrichment Activities Program to ensure that DFCS will be able to enroll 500 foster youth, former foster youth, and other low-income children in Santa Clara County.

One-time Cost: \$164,000

● Maintain Office of Immigrant Relations Services

Recommended Action: Allocate \$6,200,000 in one-time funds for contracts for the Office of Immigrant Relations for immigration legal representation and

education services, legal services for unaccompanied minors, and civil legal services for low-income families.

One-time Cost: \$6,200,000

● Maintain Domestic Violence Services

Recommended Action: Allocate \$7,000,000 in one-time funds to maintain domestic violence services.

One-time Cost: \$7,000,000

● Maintain Rape Crisis Services

Recommended Action: Allocate \$2,300,000 in one-time funds to maintain rape crisis program services.

One-time Cost: \$2,300,000

● Maintain Adult Day Services Pilot Program

Recommended Action: Allocate \$989,625 in one-time funds for the Adult Day Services Pilot Program to enable older adults to age in place and allow caregivers to continue providing care.

One-time Cost: \$989,625

↑ Enhance “Reach Your Destination Easily” Program

Recommended Action: Allocate \$60,000 in ongoing funding to the “Reach Your Destination Easily” program (RYDE).

Ongoing Cost: \$60,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 137.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
D03	Data Office Specialist	(3.0)
D09	Office Specialist III	(4.0)
D49	Office Specialist II	(6.0)
D72	Client Services Technician	(12.0)
E44	Eligibility Work Supervisor	(2.0)
E45	Eligibility Worker III	(34.0)
E46	Eligibility Worker II	(4.0)
S48	Public Health Nurse II	(1.0)
U98	Protective Services Officer	(2.0)
Y23	Social Work Supervisor	(6.0)
Y27	Employment Counselor	(14.0)
Y3A	Social Worker I	(13.0)
Y3B	Social Worker II	(8.0)
Y3C	Social Worker III	(25.0)
Y48	Social Services Analyst	(3.0)
Total		(137.0)

Positions Deleted: 137.0 FTE
Ongoing Net Savings: \$6,269,285
 Decrease in Services and Supplies: \$21,269,285
 Decrease in Revenue: \$15,000,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Agency as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
FY24 CIP - SSA Rev Recognition for Capital	◆	No impact on services	—	—	(\$363,511)
Enhance Translator Services in DFCS	↑	Provide translator services to minor and non-minor dependents with court cases	3.0	—	—
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	—	(\$74,748)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ FY24 CIP - SSA Rev Recognition for Capital

Reconfiguration at 1867 Senter Rd” project. This revenue was not included in the Recommended Budget Action (pg. 218 #47 REC)

Board Action: Allocate \$363,511 in one-time revenue for the “Social Services Agency Office



This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$363,511

↑ Enhance Translator Services in DFCS

Board Action: Add 3.0 FTE Translator positions, added as part of the FY 23-24 County Executives Recommended Budget offset by increased revenue estimate.

The Translator positions will translate court reports and other documents as mandated by Assembly Bill 1735. The new legislation became effective January 1, 2023 and mandates that minor and non-minor dependents with court cases now have the right to receive all the following documents from Department of Family and Children Services in their primary language: 1) If in out-of-home care, a copy of the foster youth bill of rights at the statutorily mandated intervals 2) The court report 3) If age 10 or older, the case plan 4) For youth ages 16 through 21, a copy of the Transition to Independent Living Program.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Employee Benefits: \$403,179

Increase in Revenue: \$403,179

One-time Net Cost: \$0

Salary Savings reflecting time for recruitment: \$100,795

decrease in Revenue: \$100,795

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
D03	Data Office Specialist	(3.0)	2.0	(1.0)
D09	Office Specialist III	(4.0)	0.0	(4.0)
D49	Office Specialist II	(6.0)	(2.0)	(8.0)
D60	Clerical Office Supervisor	0.0	(1.0)	(1.0)
D72	Client Services Technician	(12.0)	5.0	(7.0)
E44	Eligibility Work Supervisor	(2.0)	0.0	(2.0)
E45	Eligibility Worker III	(34.0)	0.0	(34.0)
E46	Eligibility Worker II	(4.0)	(2.0)	(6.0)
S48	Public Health Nurse II	(1.0)	0.0	(1.0)
U98	Protective Services Officer	(2.0)	0.0	(2.0)
Y23	Social Work Supervisor	(6.0)	4.0	(2.0)
Y27	Employment Counselor	(14.0)	0.0	(14.0)
Y3A	Social Worker I	(13.0)	2.0	(11.0)
Y3B	Social Worker II	(8.0)	(1.0)	(9.0)
Y3C	Social Worker III	(25.0)	(8.0)	(33.0)
Y48	Social Services Analyst	(3.0)	1.0	(2.0)
Total		(137.0)	0.0	(137.0)

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0.0 FTE

Positions Added: 14.0 FTE

Positions Deleted: 14.0 FTE

Ongoing Net Savings: \$74,748

Decrease in Salaries and Benefits: \$249,161

Decrease in Revenue: \$174,413



Revenue and Appropriation for Expenditures Social Services Agency— Budget Unit 501

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 459,053,734	\$ 459,541,800	\$ 439,576,087	\$ 456,685,674	\$ (2,368,060)	-0.5%
Services And Supplies	247,497,834	271,205,905	232,418,637	265,961,496	18,463,662	7.5%
Fixed Assets	—	10,000	6,407	—	—	—
Operating/Equity Transfers	—	1,958,949	—	—	—	—
Reserves	—	7,285,359	—	—	—	—
Total Gross Expenditures	\$ 706,551,568	\$ 740,002,013	\$ 672,001,130	\$ 722,647,170	\$ 16,095,602	2.3%
Expenditure Transfers	(374,360)	(374,360)	(122,371)	(374,360)	—	—
Total Net Expenditures	\$ 706,177,208	\$ 739,627,653	\$ 671,878,760	\$ 722,272,810	\$ 16,095,602	2.3%
Total Revenues	595,839,698	628,928,765	569,600,261	608,786,355	12,946,657	2.2%
Net Cost	\$ 110,337,510	\$ 110,698,888	\$ 102,278,498	\$ 113,486,455	\$ 3,148,945	2.9%

Revenue and Appropriation for Expenditures Social Services Agency— Budget Unit 501 General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 459,053,734	\$ 459,541,800	\$ 439,576,087	\$ 456,685,674	\$ (2,368,060)	-0.5%
Services And Supplies	247,497,834	271,205,905	232,418,637	265,961,496	18,463,662	7.5%
Fixed Assets	—	10,000	6,407	—	—	—
Operating/Equity Transfers	—	1,958,949	—	—	—	—
Reserves	—	7,285,359	—	—	—	—
Total Gross Expenditures	\$ 706,551,568	\$ 740,002,013	\$ 672,001,130	\$ 722,647,170	\$ 16,095,602	2.3%
Expenditure Transfers	(374,360)	(374,360)	(122,371)	(374,360)	—	—
Total Net Expenditures	\$ 706,177,208	\$ 739,627,653	\$ 671,878,760	\$ 722,272,810	\$ 16,095,602	2.3%
Total Revenues	595,839,698	628,928,765	569,600,261	608,786,355	12,946,657	2.2%
Net Cost	\$ 110,337,510	\$ 110,698,888	\$ 102,278,498	\$ 113,486,455	\$ 3,148,945	2.9%

Revenue and Appropriation for Expenditures Categorical Aids Payments— Budget Unit 511

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 171,304,953	\$ 177,435,192	\$ 168,266,836	\$ 176,420,282	\$ 5,115,329	3.0%
Total Net Expenditures	\$ 171,304,953	\$ 177,435,192	\$ 168,266,836	\$ 176,420,282	\$ 5,115,329	3.0%
Total Revenues	132,295,664	138,047,095	127,732,228	128,597,303	(3,698,361)	-2.8%
Net Cost	\$ 39,009,289	\$ 39,388,097	\$ 40,534,608	\$ 47,822,979	\$ 8,813,690	22.6%



**Revenue and Appropriation for Expenditures
Categorical Aids Payments— Budget Unit 511
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 171,304,953	\$ 177,435,192	\$ 168,266,836	\$ 176,420,282	\$ 5,115,329	3.0%
Total Net Expenditures	\$ 171,304,953	\$ 177,435,192	\$ 168,266,836	\$ 176,420,282	\$ 5,115,329	3.0%
Total Revenues	132,295,664	138,047,095	127,732,228	128,597,303	(3,698,361)	-2.8%
Net Cost	\$ 39,009,289	\$ 39,388,097	\$ 40,534,608	\$ 47,822,979	\$ 8,813,690	22.6%

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Revenues	130,296,327	130,296,327	138,026,900	133,876,753	3,580,426	2.7%
Net Cost	\$(130,296,327)	\$(130,296,327)	\$(138,026,900)	\$(133,876,753)	\$ (3,580,426)	2.7%

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Revenues	130,296,327	130,296,327	138,026,900	133,876,753	3,580,426	2.7%
Net Cost	\$(130,296,327)	\$(130,296,327)	\$(138,026,900)	\$(133,876,753)	\$ (3,580,426)	2.7%

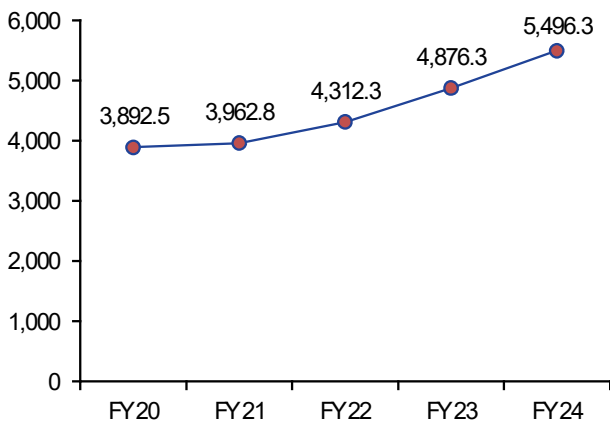
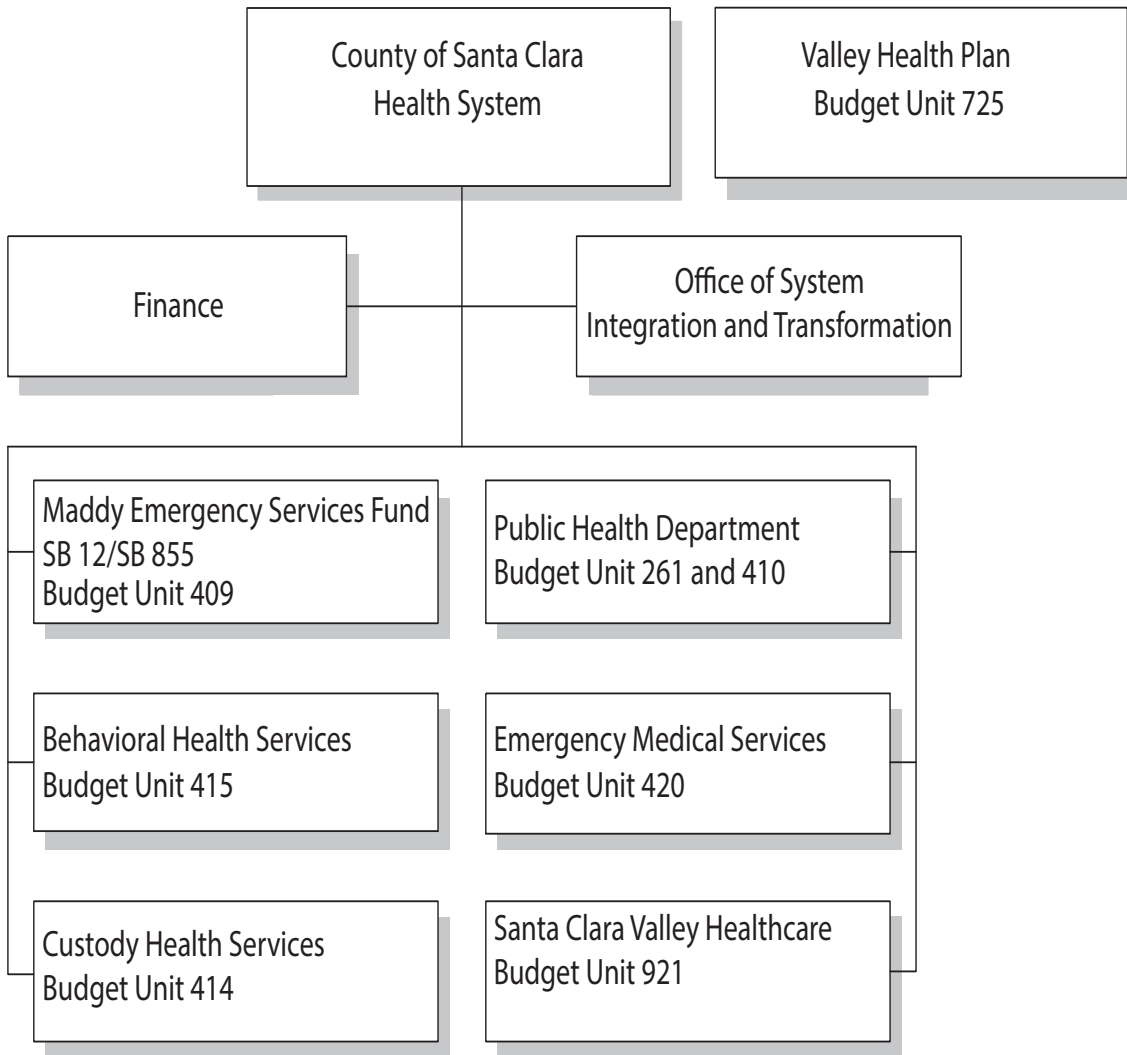


Section 4: County of Santa Clara Health System

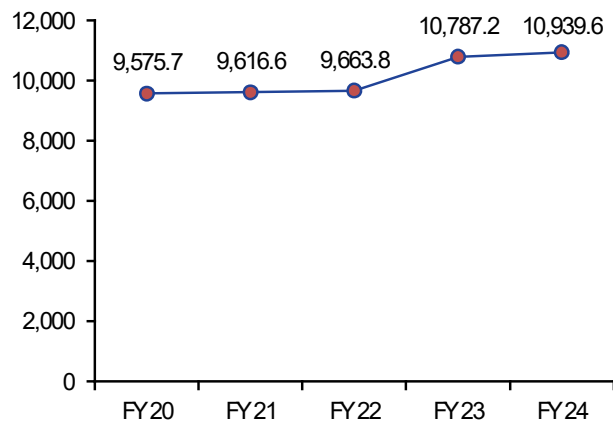
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



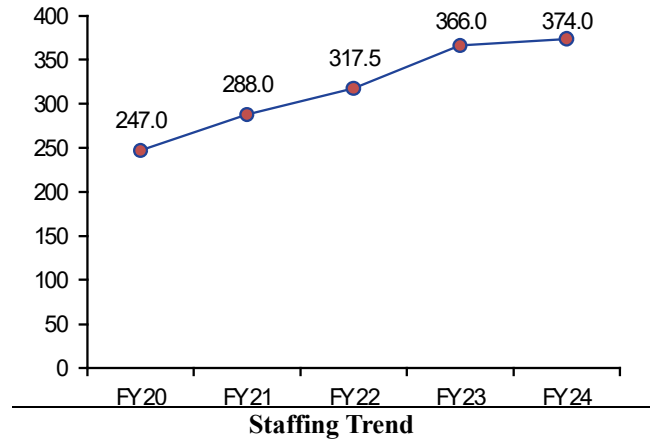
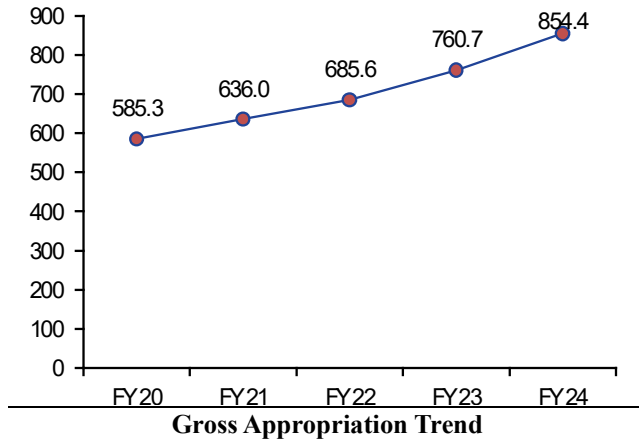
Departments

- ◆ Valley Health Plan
- ◆ Maddy Emergency Services Fund
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Emergency Medical Services
- ◆ Santa Clara Valley Healthcare

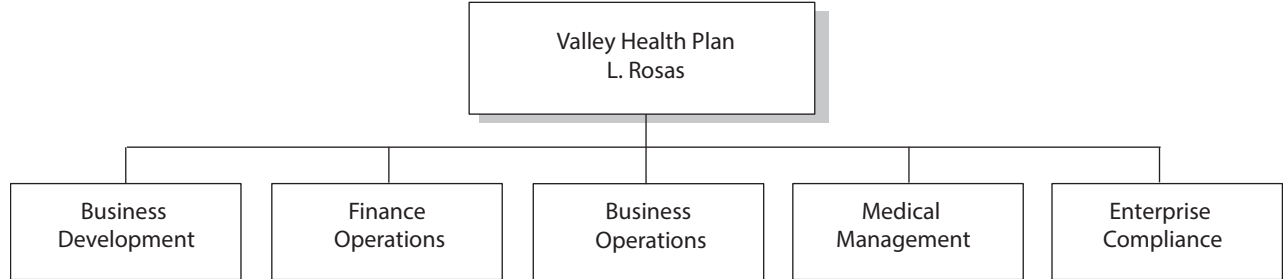
Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 757,458,192	\$ 851,758,068	\$ 94,299,876	12.4%
Total Revenues	\$ 743,868,036	\$ 811,911,384	\$ 68,043,348	9.1%
Net Cost	\$ 13,590,156	\$ 39,846,684	\$ 26,256,528	193.2%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Business Development	\$ 10,786,953	\$ 10,786,953	27.0
Business Operations	82,184,705	77,819,100	183.0
Enterprise Compliance	7,156,416	7,156,416	27.0
Finance Operations	10,421,775	10,421,775	52.0
Medical Management	743,840,164	(66,337,560)	85.0
Total	\$ 854,390,013	\$ 39,846,684	374.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program	●	No direct impact on services.	—	\$5,500,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Reduce Transfer to Primary Care Access Program

Recommended Action: Reduce ongoing allocation from General Fund Special Program for Primary Care Access Program (PCAP) by \$5,500,000

Background: This action reduces the transfer from General Fund to the Valley Health Plan for PCAP, which is the county’s health coverage program for low-

income, uninsured adults. Based on current year enrollment trends, Administration recommends reducing the allocation to \$10,498,925 annually. Expanded Medi-Cal eligibility has contributed to a reduction in PCAP membership and program costs.

Ongoing Cost: \$5,500,000
Reduce Transfer to Valley Health Plan

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Emergency Medical Services as recommended by the County Executive.



**Revenue and Appropriation for Expenditures
Valley Health Plan— Budget Unit 725**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 66,732,169	\$ 67,362,067	\$ 59,387,744	\$ 72,238,971	\$ 5,506,802	8.3%
Services And Supplies	693,946,009	814,498,085	800,862,460	782,151,042	88,205,033	12.7%
Total Gross Expenditures	\$ 760,678,178	\$ 881,860,152	\$ 860,250,204	\$ 854,390,013	\$ 93,711,835	12.3%
Expenditure Transfers	(3,219,986)	(3,219,986)	(3,392,032)	(2,631,945)	588,041	-18.3%
Total Net Expenditures	\$ 757,458,192	\$ 878,640,166	\$ 856,858,172	\$ 851,758,068	\$ 94,299,876	12.4%
Total Revenues	743,868,036	838,177,882	837,361,560	811,911,384	68,043,348	9.1%
Net Cost	\$ 13,590,156	\$ 40,462,284	\$ 19,496,612	\$ 39,846,684	\$ 26,256,528	193.2%

**Revenue and Appropriation for Expenditures
Valley Health Plan— Budget Unit 725
VHP-Valley Health Plan — Fund 0380**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 66,732,169	\$ 67,362,067	\$ 59,387,744	\$ 72,238,971	\$ 5,506,802	8.3%
Services And Supplies	693,946,009	814,498,085	800,862,460	782,151,042	88,205,033	12.7%
Total Gross Expenditures	\$ 760,678,178	\$ 881,860,152	\$ 860,250,204	\$ 854,390,013	\$ 93,711,835	12.3%
Expenditure Transfers	(3,219,986)	(3,219,986)	(3,392,032)	(2,631,945)	588,041	-18.3%
Total Net Expenditures	\$ 757,458,192	\$ 878,640,166	\$ 856,858,172	\$ 851,758,068	\$ 94,299,876	12.4%
Total Revenues	743,868,036	838,177,882	837,361,560	811,911,384	68,043,348	9.1%
Net Cost	\$ 13,590,156	\$ 40,462,284	\$ 19,496,612	\$ 39,846,684	\$ 26,256,528	193.2%

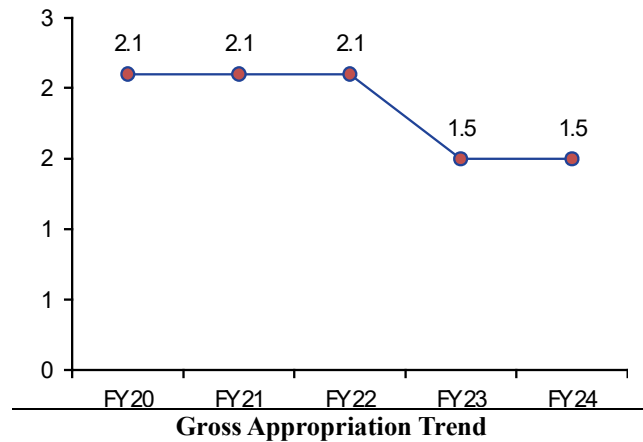


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary		FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	1,500,000	\$ 1,500,000	\$ —	—
Total Revenues	\$	1,500,000	\$ 1,500,000	\$ —	—
Net Cost	\$	—	\$ —	—	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Maddy Emergency Services Fund-Health SB 12	\$ 1,500,000	\$ —	—
Total	\$ 1,500,000	\$ —	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and

forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients. Revenues and expenses for the program are budgeted at \$1.5 million for FY 23-24.

County Executive's Recommendation

Maintain the current level budget for FY 23-24.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Maddy Emergency Services Fund-Health SB 12 as recommended by the County Executive.

Revenue and Appropriation for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,500,000	\$ 1,500,000	\$ 1,086,256	\$ 1,500,000	\$ —	—
Total Net Expenditures	\$ 1,500,000	\$ 1,500,000	\$ 1,086,256	\$ 1,500,000	\$ —	—
Total Revenues	1,500,000	1,500,000	1,031,534	1,500,000	—	—
Net Cost	\$ —	\$ —	\$ 54,722	\$ —	\$ —	—

Revenue and Appropriation for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

SB-12 Tobacco Tax Payments — Fund 0018

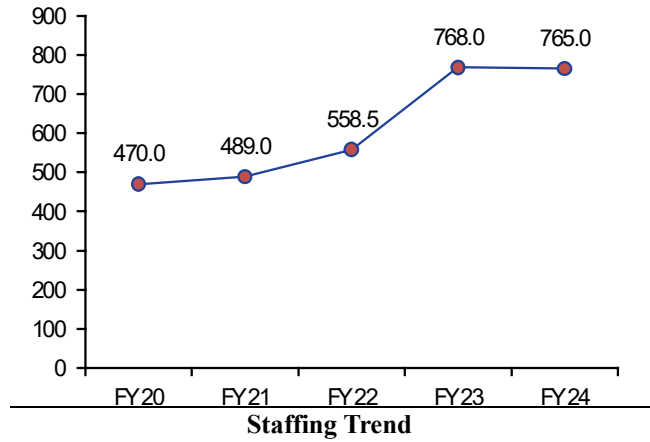
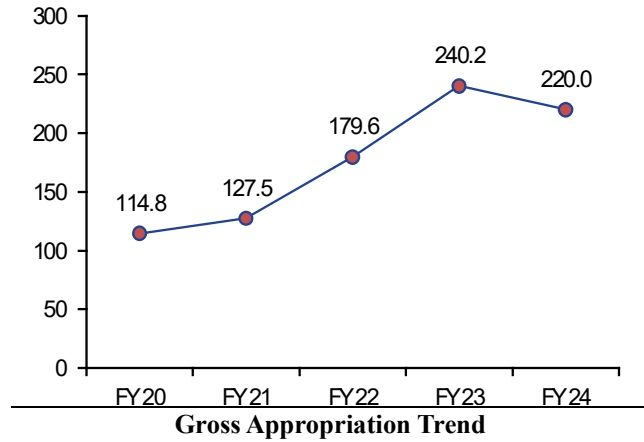
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,500,000	\$ 1,500,000	\$ 1,086,256	\$ 1,500,000	\$ —	—
Total Net Expenditures	\$ 1,500,000	\$ 1,500,000	\$ 1,086,256	\$ 1,500,000	\$ —	—
Total Revenues	1,500,000	1,500,000	1,031,534	1,500,000	—	—
Net Cost	\$ —	\$ —	\$ 54,722	\$ —	\$ —	—



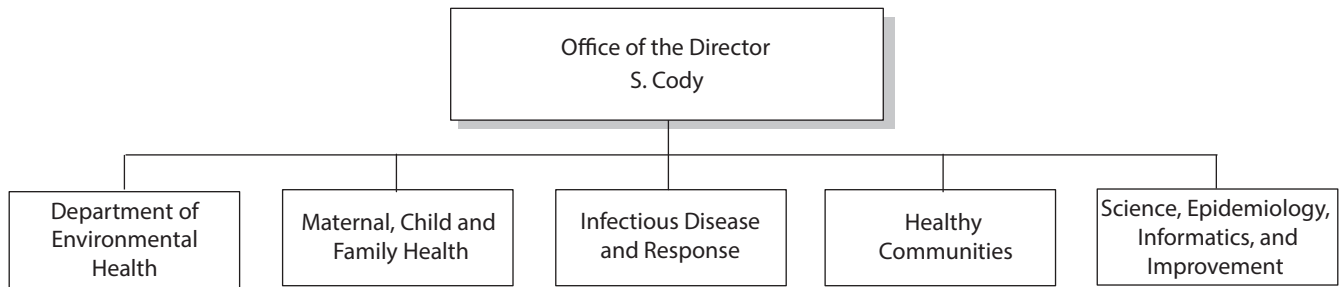
Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Units 410 & 261

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 235,891,192	\$ 208,953,435	\$ (26,937,757)	-11.4%
Total Revenues	\$ 143,625,033	\$ 107,767,030	\$ (35,858,003)	-25.0%
Net Cost	\$ 92,266,159	\$ 101,186,405	\$ 8,920,246	9.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Open Space Authority Measure Q	\$ 47,818	\$ 7,287	—
Active Transportation program	1,167,889	24,978	5.5
AIDS Administration	11,832,094	3,491,030	45.0
Black Infant Health	2,464,279	1,401,478	10.0
CalFresh Healthy Living	1,585,708	(183,082)	8.0
California Children's Services	11,001,662	3,638,295	44.0
CalWROKS Home Visiting Program	1,885,736	272,834	6.0
CCS Diagnostic and Treatment	945,000	745,000	—
CCS Medical Therapy	7,965,029	3,442,999	41.0
Child Health Disability Program	4,086,101	1,390,788	16.5
Commercially and Sexually Exploited Children	851	851	—
Consumer Protection Division	15,505,278	359,831	73.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DEH - Admin	8,278,622	7,938,404	33.0
Disease Control	8,605,709	2,985,634	47.0
Emergency Preparedness	2,692,926	223,720	9.0
Epidemiology and Data Management	4,291,119	2,352,482	13.0
First Five Home Visitation	2,459,070	770,003	10.0
First Five Lactation Program	91,430	37,956	0.5
Hazardous Materials and Site Mitigation Program	7,561,220	994,882	34.0
Health Officer	1,686,957	1,686,957	5.0
Health Promotion	352,158	124,065	1.0
Healthy Brain	479,418	(152,420)	1.0
Healthy Communities Infrastructure	4,522,291	2,559,522	17.5
Immunization Program	(126,924)	(126,924)	—
Infectious Disease & Response	14,574,857	4,964,826	56.0
Infectious Diseases Support Services	4,427,619	699,468	17.0
Lead Program	1,122,835	164,556	3.0
Local Oral Health Program	1,464,635	1,053,732	2.0
Maternal Child Adolescent Health Program	1,655,460	467,908	7.0
Medical Marijuana ID Card Program	500	(11,550)	—
Nurse Family Partnership	2,646,131	1,275,961	11.0
Pandemic Flu Fund	1,235,000	1,235,000	—
Performance Management	1,322,079	1,322,079	5.0
Public Health Administration	29,140,683	18,632,198	43.5
Public Health Communications	784,735	784,735	4.0
Public Health Emergency Operations Center	45,000	45,000	—
Public Health IntraCounty Charges	10,864,933	10,864,933	—
Public Health Lab Preparedness	277,816	(104,694)	1.0
Public Health Laboratory	4,593,005	3,710,369	17.0
Public Health Perinatal Equity Initiative	625,236	215,408	2.0
Public Health Pharmacy	11,315,952	1,716,460	21.5
Public Health Planning	1,346,565	1,346,565	6.0
Regional Nursing Services	8,023,237	6,126,845	36.0
Regional Nursing Services Central County	633,941	537,086	2.0
Sexually Transmitted Disease Clinic	463,028	427,028	—
Solid/Medical Waste Programs	1,744,878	365,103	8.0
Teen Parent Support Program	925,349	648,289	—
Tobacco Control Program	2,893,557	865,426	10.5
Tuberculosis Case Management	6,783	6,783	—
Tuberculosis Control	7,444,685	6,183,885	33.0
Violence Prevention Program	2,224,332	1,224,332	5.0
Vital Records and Registration	144,250	—	—
Women, Infants and Children (WIC)	7,006,785	2,078,531	46.5
Total	\$ 219,994,598	\$ 101,186,405	765.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Advance Tobacco Prevention Efforts	↑	Increase tobacco prevention and control programming in local communities	(1.5)	—	—
Address Racial Health Disparities	↑	Increase community events centered on health awareness	—	—	—
Improve Environmental Health Program Oversight	↑	Improve management and deployment of services and projects	1.0	\$246,543	(\$61,636)
Delete Chronically Vacant Positions	●	No Impact on Services	(2.0)	(\$217,986)	—
Delete Vacant Positions to Address Structural Deficit	●	No Impact on Services	(16.0)	(\$2,707,519)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Advance Tobacco Prevention Efforts

\$186,714 of resulting savings to fund community Tobacco Prevention and Control grants.

Recommended Action: Delete a vacant 0.5 FTE Health Care Program Analyst II position and a vacant 1.0 FTE Community Worker position and re-purpose



Positions Deleted: 1.5 FTE
Net Ongoing Cost: \$0
 Increase in Services and Supplies: \$186,714
 Decrease in Salaries and Benefits: \$186,714

↑ Address Racial Health Disparities

Recommended Action: Allocate ongoing funding of \$100,000 to support health awareness activities for culturally diverse populations in the County of Santa Clara.

Ongoing Cost: \$0
 Increase in Other Services and Supplies: \$100,000
 Reduce Professional Services: \$100,000

↑ Improve Environment Health Program Oversight

Recommended Action: Add 1.0 FTE Environmental Health Program Manager position to help manage various Environmental Health projects and programs affecting County residents.

Position Added: 1.0 FTE
Ongoing non-General Fund Cost: \$246,543
One-time Net Savings: \$61,636
 Salary savings to reflect time for recruitment

● Delete Chronically Vacant Positions

Recommended Action: Delete 2.0 FTE Health Services Representative positions that have been chronically vacant for more than two years.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$217,986

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 16.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B01	Health Planning Specialist III	(2.0)
B3N	Program Manager II	(3.0)
D09	Office Specialist III	(3.0)
D2E	Health Services Representative	(1.0)
J26	Health Education Specialist	(2.0)
S48	Public Health Nurse II	(4.0)
S50	Public Health Nurse I	(1.0)
Total		(16.0)

Positions Deleted: 16.0 FTE
Ongoing Savings: \$2,707,519

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Santa Clara Valley Healthcare as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Advance Gun Violence Prevention	↑	Provide community centered Gun Violence Awareness services	—	—	—
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	6.0	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



↑ Advance Gun Violence Prevention

Board Action: Allocate one-time funding of \$1,000,000 to implement the Community Investments Strategy of the Cost of Gun Violence funding priorities work plan. The plan was approved by the Board of Supervisors in December 2022. This funding would advance community-driven prevention and intervention strategies in neighborhoods most impacted by gun violence. The Public Health Department will use approximately \$700,000 to fund community engagement efforts with various community-based organizations and local partners, identify gaps in local communities most affected by gun violence, inform opportunities for collaboration, and help leverage resources in local communities. Approximately \$300,000 of these funds would address planning, training and administrative support. This includes funding translation services and childcare at engagement meetings, and developing infographic summaries.

One-Time Cost: \$0

Increase in Emergency Medical Services (EMS) Trust Fund Revenue:
\$1,000,000

◆ Modify Deleted Positions to Address the Structural Deficit

Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
B01	Health Planning Specialist III	(2.0)	2.0	—
B3N	Program Manager II	(3.0)	3.0	—
D09	Office Specialist III	(3.0)	—	(3.0)
D2E	Health Services Representative	(1.0)	1.0	—
E04	Community Outreach Specialist	—	(3.0)	(3.0)
J26	Health Education Specialist	(2.0)	—	(2.0)
S08	Public Health Nutrition Assoc.	—	(1.0)	(1.0)
S48	Public Health Nurse II	(4.0)	4.0	—
S50	Public Health Nurse I	(1.0)	—	(1.0)
Total		(16.0)	6.0	(10.0)

Net Positions Added: 6.0 FTE

Positions Added: 10.0 FTE
Positions Deleted: 4.0 FTE

Ongoing Net Savings: \$0

Increase in Salaries and Benefits: \$1,319,454
Decrease in Future of Public Health Grant Expenditures: \$1,319,454

Revenue and Appropriation for Expenditures Public Health Department— Budget Unit 410

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 113,158,928	\$ 114,828,812	\$ 98,301,303	\$ 117,171,616	\$ 4,012,688	3.5%
Services And Supplies	95,023,971	109,198,575	73,856,462	69,588,734	(25,435,237)	-26.8%
Fixed Assets	—	576,815	228,426	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Expenditures	\$ 208,327,149	\$ 224,748,452	\$ 172,530,441	\$ 186,904,600	\$ (21,422,549)	-10.3%
Expenditure Transfers	(4,010,213)	(11,089,497)	(5,468,418)	(10,771,538)	(6,761,325)	168.6%
Total Net Expenditures	\$ 204,316,936	\$ 213,658,955	\$ 167,062,022	\$ 176,133,062	\$ (28,183,874)	-13.8%
Total Revenues	120,821,793	135,920,674	94,503,316	84,604,877	(36,216,916)	-30.0%
Net Cost	\$ 83,495,143	\$ 77,738,281	\$ 72,558,706	\$ 91,528,185	\$ 8,033,042	9.6%



**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 113,158,928	\$ 114,828,812	\$ 98,301,303	\$ 117,171,616	\$ 4,012,688	3.5%
Services And Supplies	95,023,971	109,198,575	73,856,462	69,588,734	(25,435,237)	-26.8%
Fixed Assets	—	576,815	228,426	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 208,182,899	\$ 224,604,202	\$ 172,386,191	\$ 186,760,350	\$ (21,422,549)	-10.3%
Expenditure Transfers	(4,010,213)	(11,089,497)	(5,468,418)	(10,771,538)	(6,761,325)	168.6%
Total Net Expenditures	\$ 204,172,686	\$ 213,514,705	\$ 166,917,772	\$ 175,988,812	\$ (28,183,874)	-13.8%
Total Revenues	120,677,543	135,776,424	94,292,515	84,460,627	(36,216,916)	-30.0%
Net Cost	\$ 83,495,143	\$ 77,738,281	\$ 72,625,258	\$ 91,528,185	\$ 8,033,042	9.6%

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Expenditures	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Total Revenues	144,250	144,250	210,801	144,250	—	—
Net Cost	\$ —	\$ —	\$ (66,551)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 27,413,984	\$ 27,399,984	\$ 23,588,737	\$ 28,506,997	\$ 1,093,013	4.0%
Services And Supplies	4,429,897	4,980,892	4,138,406	4,583,001	153,104	3.5%
Fixed Assets	—	103,586	—	—	—	—
Total Gross Expenditures	\$ 31,843,881	\$ 32,484,462	\$ 27,727,143	\$ 33,089,998	\$ 1,246,117	3.9%
Expenditure Transfers	(269,625)	(269,625)	(427,187)	(269,625)	—	—
Total Net Expenditures	\$ 31,574,256	\$ 32,214,837	\$ 27,299,956	\$ 32,820,373	\$ 1,246,117	3.9%
Total Revenues	22,803,240	29,747,888	29,227,890	23,162,153	358,913	1.6%
Net Cost	\$ 8,771,016	\$ 2,466,949	\$ (1,927,934)	\$ 9,658,220	\$ 887,204	10.1%



Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261
General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,162	\$ 162	\$ (4,350)	\$ —	\$ (14,162)	-100.0%
Services And Supplies	217,606	231,606	200,696	210,238	(7,368)	-3.4%
Total Gross Expenditures	\$ 231,768	\$ 231,768	\$ 196,346	\$ 210,238	\$ (21,530)	-9.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 231,768	\$ 231,768	\$ 196,346	\$ 210,238	\$ (21,530)	-9.3%
Total Revenues	—	920	920	—	—	—
Net Cost	\$ 231,768	\$ 230,848	\$ 195,426	\$ 210,238	\$ (21,530)	-9.3%

Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030

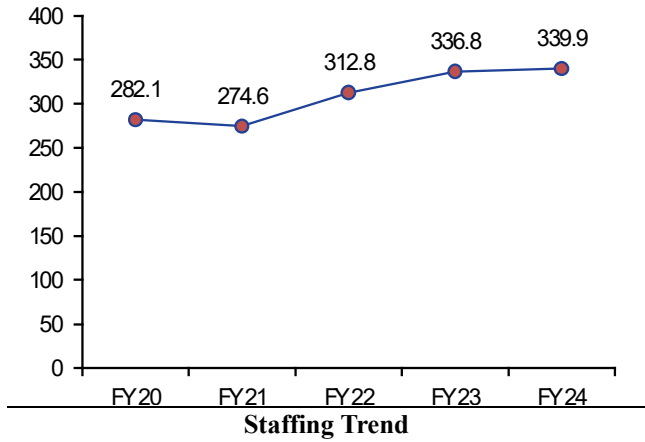
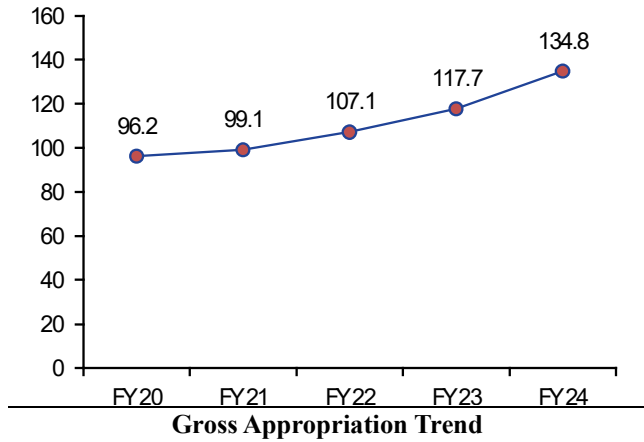
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 27,399,822	\$ 27,399,822	\$ 23,593,087	\$ 28,506,997	\$ 1,107,175	4.0%
Services And Supplies	4,212,291	4,749,286	3,937,710	4,372,763	160,472	3.8%
Fixed Assets	—	103,586	—	—	—	—
Total Gross Expenditures	\$ 31,612,113	\$ 32,252,694	\$ 27,530,797	\$ 32,879,760	\$ 1,267,647	4.0%
Expenditure Transfers	(269,625)	(269,625)	(427,187)	(269,625)	—	—
Total Net Expenditures	\$ 31,342,488	\$ 31,983,069	\$ 27,103,610	\$ 32,610,135	\$ 1,267,647	4.0%
Total Revenues	22,803,240	29,746,968	29,226,969	23,162,153	358,913	1.6%
Net Cost	\$ 8,539,248	\$ 2,236,101	\$ (2,123,359)	\$ 9,447,982	\$ 908,734	10.6%



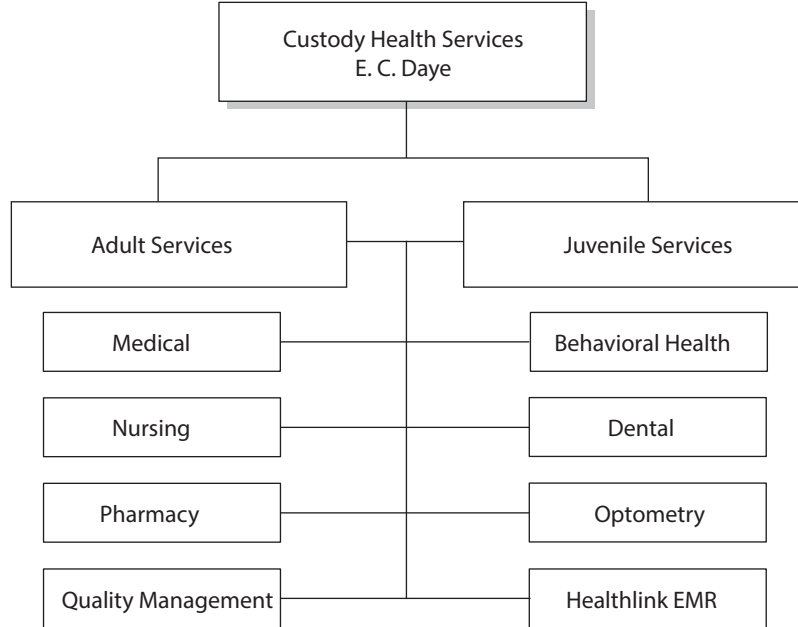
Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 117,672,665	\$ 134,846,038	\$ 17,173,373	14.6%
Total Revenues	\$ 7,547,013	\$ 8,657,872	\$ 1,110,859	14.7%
Net Cost	\$ 110,125,652	\$ 126,188,166	\$ 16,062,514	14.6%



Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Administrative Services	\$ 16,353,676	\$ 16,353,676	58.5
Behavioral Health	45,912,562	37,254,690	128.2
Healthlink EMR	1,839,307	1,839,307	2.0
Medical	5,912,108	5,912,108	17.1
Nursing	63,302,787	63,302,787	128.6
Quality Management	1,525,598	1,525,598	5.5
Total	\$ 134,846,038	\$ 126,188,166	339.9



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand the Mixed-use of Nursing Roles and Scope of Practice	↑	Improve nursing workload balance and productivity	6.4	(\$300,750)	\$39,000
Fund Peer Support Workers for Mental Health	↑	Increase patient engagement in treatment and recovery	2.0	—	(\$47,869)
Create Tiered Supervision for Psychiatric Social Workers	↑	Enable more patient care hours with adequate staffing levels	1.0	\$182,749	(\$42,687)
Expand Medically Assisted Treatment Program	↑	Expand care for identified substance use disorders	3.0	\$480,969	(\$111,242)
Expand Infection Control Support	↑	Scale communicable disease prevention and treatment	—	\$469,069	\$6,000
Expand Ophthalmology Services	↑	Increase targeted and timely ophthalmology services	0.5	\$117,402	—
Expand Physician After-hours Urgent Care Services	↑	More timely urgent care services by physicians	—	\$1,000,000	—
Expand Operational Oversight	↑	Improve operational oversight and deliveries	—	(\$35,155)	\$3,000
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(9.3)	(\$1,726,430)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Expand The Mixed-use of Nursing Roles and Scope of Practice

Recommended Action: Add 13.0 FTE Licensed Vocational Nurse positions, delete 6.6 FTE Clinical Nurse positions, allocate \$39,000 in one-time funds for services and supplies, and recognize ongoing AB 109 support of \$325,787 to improve healthcare response.

Net Positions Added: 6.4 FTE

Positions Added: 13.0
Positions Deleted: 6.6

Ongoing Net Savings: \$300,750

Increase in Salaries and Benefits \$25,037
Increase in Reimbursement from AB 109: \$325,787

One-time Cost: \$39,000

↑ Fund Peer Support Workers for Mental Health

Recommended Action: Add 2.0 FTE Mental Health Peer Support Worker positions, allocate \$6,000 in one-time funds for services and supplies, and recognize ongoing AB 109 support of \$215,474 to support patient participation in programs and services.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$215,474
Increase in Reimbursement from AB 109: \$215,474

One-time Net Savings: \$47,869

Salary Savings to reflect time for recruitment: \$53,869
Increase in Services and Supplies: \$6,000



↑ Create Tiered Supervision for Psychiatric Social Workers

Recommended Action: Add 1.0 FTE Licensed Clinical Supervisor position and allocate \$3,000 in one-time funds for services and supplies to appropriately structure patient care, supervision, and licensing/credentialing related requirements.

Positions Added: 1.0 FTE

Ongoing Cost: \$182,749

One-time Net Savings: \$42,687

Salary Savings to reflect time for recruitment: \$45,687
Increase in Services and Supplies: \$3,000

↑ Expand Medically Assisted Treatment Program

Recommended Action: Add 1.0 FTE Medical Social Worker II, 2.0 FTE Rehabilitation Counselor positions and allocate \$9,000 in one-time funds for services and supplies to expand opioid and substance use disorder treatment.

Positions Added: 3.0 FTE

Ongoing Cost: \$480,969

One-time Net Savings: \$111,242

Salary Savings to reflect time for recruitment: \$120,242
Increase in Services and Supplies: \$9,000

↑ Expand Infection Control Support

Recommended Action: Add 1.0 FTE Infection Control Nurse, 1.0 FTE Medical Laboratory Technician, delete 2.0 FTE Clinical Nurse positions, and allocate \$6,000 in one-time funds for services and supplies to expand infection control.

Net Positions Added: 0.0 FTE

Positions Added: 2.0
Positions Deleted: 2.0

Ongoing Net Cost: \$469,069

Decrease in Salaries and Benefits: \$65,185
Decrease in Reimbursement from AB 109: \$534,254

One-time Cost: \$6,000

Increase in Services and Supplies

↑ Expand Ophthalmology Services

Recommended Action: Add 1.0 FTE Optometrist positions and delete 0.5 FTE Optometrist positions to expand ophthalmology services.

Net Positions Added: 0.5 FTE

Positions Added: 1.0 FTE
Positions Deleted: 0.5 FTE

Ongoing Cost: \$117,402

↑ Expand Physician After-hours Urgent Care Services

Recommended Action: Allocate \$1,000,000 in ongoing funds for contracted physician services to provide on-site after-hours urgent care.

Ongoing Cost: \$1,000,000

↑ Expand Operational Oversight

Recommended Action: Add 1.0 FTE Office Management Coordinator position, delete 1.0 FTE Psychiatric Social Worker position, and allocate \$3,000 in one-time funds for services and supplies to expand operational support and control.

Net Positions Added: 0.0 FTE

Positions Added: 1.0
Positions Deleted: 1.0

Ongoing Savings: \$35,155

One-time Cost: \$3,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 9.3 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
D02	Medical Unit Clerk	(2.0)
S75	Clinical Nurse III	(3.0)
Y41	Psychiatric Social Worker II	(4.3)
Total		(9.3)

Positions Deleted: 9.3 FTE
Ongoing Savings: \$1,726,430

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Custody Health Services as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Expand Physician After-hours Urgent Care	↑	More timely urgent care services by physicians	—	\$800,000	—
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	(0.5)	(\$4,715)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Expand Physician After-hours Urgent Care

Board Action: Allocate \$800,000 in ongoing funds for contracted physician services to provide on-site after-hours urgent care.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$800,000

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
D02	Medical Unit Clerk	(2.0)	0.0	(2.0)
S75	Clinical Nurse III	(3.0)	1.0	(2.0)
Y41	Psychiatric Social Worker II	(4.3)	(1.5)	(5.8)
Total		(9.3)	(0.5)	(9.8)



This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 0.5 FTE

Positions Added: 1.0
Positions Deleted: 1.5

Ongoing Savings: \$4,715

Decrease in Salaries and Benefits

**Revenue and Appropriation for Expenditures
Custody Health Services— Budget Unit 414**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 76,963,946	\$ 79,493,946	\$ 79,491,241	\$ 81,859,011	\$ 4,895,065	6.4%
Services And Supplies	40,176,719	47,964,219	45,432,497	52,737,027	12,560,308	31.3%
Fixed Assets	532,000	944,891	278,093	250,000	(282,000)	-53.0%
Total Net Expenditures	\$ 117,672,665	\$ 128,403,056	\$ 125,201,830	\$ 134,846,038	\$ 17,173,373	14.6%
Total Revenues	7,547,013	8,695,664	5,507,469	8,657,872	1,110,859	14.7%
Net Cost	\$ 110,125,652	\$ 119,707,392	\$ 119,694,361	\$ 126,188,166	\$ 16,062,514	14.6%

**Revenue and Appropriation for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 76,963,946	\$ 79,493,946	\$ 79,491,241	\$ 81,859,011	\$ 4,895,065	6.4%
Services And Supplies	40,176,719	47,964,219	45,432,497	52,737,027	12,560,308	31.3%
Fixed Assets	532,000	944,891	278,093	250,000	(282,000)	-53.0%
Total Net Expenditures	\$ 117,672,665	\$ 128,403,056	\$ 125,201,830	\$ 134,846,038	\$ 17,173,373	14.6%
Total Revenues	7,547,013	8,695,664	5,507,469	8,657,872	1,110,859	14.7%
Net Cost	\$ 110,125,652	\$ 119,707,392	\$ 119,694,361	\$ 126,188,166	\$ 16,062,514	14.6%



Behavioral Health Services Department

Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 643,622,604	\$ 769,180,800	\$ 125,558,196	19.5%
Total Revenues	\$ 502,887,623	\$ 644,076,625	\$ 141,189,002	28.1%
Net Cost	\$ 140,734,981	\$ 125,104,175	\$(15,630,806)	-11.1%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Acute Psychiatric Hospital care	\$ 130,840,523	\$ 130,840,523	7.0
Behavioral Health Advisory Board	334,466	334,466	2.0
CGF Decision Support	3,643	3,643	—
Community Clinics Across the Lifespan	166,870,182	159,715,860	292.5
Community Crisis Services	17,762,056	17,762,056	27.0
Community Training	9,821,725	9,821,725	22.5
Contract Patient Utilization Rev	411,884	411,884	1.0
Employee Assist Prog	759,556	759,556	4.0
Intensive Wraparound Services	144,658,152	143,647,307	7.0
Mental Health Services Act Admin	4,870,615	4,870,615	15.0
Mental Hlth Admin	111,183,733	(483,689,141)	65.0
MHSA CFTN Computer Learning Center	470,000	470,000	—
MHSA CFTN Electronic Health Record	2,976,614	2,976,614	4.0
MHSA Decision Support	988,291	988,291	4.0
MHSA Innovation	3,352,740	3,352,740	2.0
MHSA Learning Partnership	1,261,126	1,261,126	2.0
MHSA PEI Admin	1,963,190	1,963,190	2.0
MHSA Quality Improvement	3,299	3,299	—
Peer and Family Support	3,498,443	3,498,443	21.0
Quality Improve-Mental Health Pln	1,343,836	1,343,836	8.0
Quality Improvement	6,560,347	(4,754,624)	31.0
Research	181,670	181,670	1.0
Research & Outcomes Measurement	262,065	262,065	1.0
School Based Services	9,230,737	9,230,737	23.0
Staff Recruitment & Dev	440,997	440,997	—
Substance Use Detox and Residential Services	57,842,901	41,402,984	136.0
Substance Use Prevention	3,634,168	265,217	11.0
Suicide Prevention	3,808,163	3,165,204	24.0
Supportive Housing Services	40,200,787	30,611,166	52.0
SUTS Administration	21,750,969	4,228,739	6.0
Treatment Courts and Post Justice Services	44,468,200	39,733,987	100.0
Total	\$ 791,755,078	\$ 125,104,175	871.0





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Provide Oversight of Mental Health and Substance Abuse Services	↑	Improve how mental health services are managed and delivered	14.0	—	—
Enhance Language Services	↑	Increase access to mental health services for patients with limited English proficiency	—	—	—
Expand Individual Placement Services	↑	Augment the number of clients served	—	—	—
Expand LGBTQIA Mental Health	↑	Provide specialized support for LGBTQIA patients	—	—	—
Improve Mental Health Call Center and Support Services	↑	Increase awareness of and access to available mental health services	4.0	—	—
Expand Intensive Care Outpatient Services	↑	Augment the number of patients served by various mental health and housing programs	—	—	—
Expand Assisted Outpatient Treatment and Triage Services	↑	Augment the number of patients receiving AOT and related triage services	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

Section 4: County of Santa Clara Health System



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Support Mental Health Services Plan	↑	Expand youth-related mental health programs	—	—	—
Enhance Utilization Management	↑	Improve the efficiency and quality of service delivery	3.0	—	—
Establish Quality Team in Provider Relations Unit	↑	Improve community provider relations to improve quality of service delivery	3.0	—	—
Restructure Quality Assurance Team	●	No impact on direct services	3.0	—	—
Support Financial Operations	●	No impact on direct services	5.0	—	—
Improve Mental Health Contracts Oversight	●	No impact on direct services	1.0	—	—
Invest in Workforce Development and Training Strategies	↑	Augment support for student and community partner staff to help address growing mental health services demand	—	—	—
Facilitate Netsmart Claims Management	●	No Impact on direct services	—	—	—
Comply with CalAIM Payment Reform	●	No Impact on direct services	—	—	—
Support the Blackbird Peer Respite Program	↑	Augment the number of individuals served	—	—	—
Support the Aspire Program	↑	Augment the number of individuals served	—	—	—
Maintain Psychiatric Emergency Response Team	●	Ensure continuation of program services	—	(\$1,300,000)	—
Expand Trusted Response Urgent Support Team	↑	Augment the number of individuals served	—	—	—
Meet Financial Compliance Standards	●	No impact on direct services	—	—	—
Expand Mental Health Related Housing Services	↑	Augment the number of individuals served	—	—	—
Delete Vacant Positions to Address Structural Deficit	●	No impact on direct services	(62.0)	(\$8,935,967)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Provide Oversight of Mental Health and Substance Abuse Services

Recommended Action: Add 15.0 FTE positions to meet demand for outpatient mental health services including demand for treatment of Serious Emotional Disturbance (SED) in children, Severe Mental Illness (SMI) in adults and older adults, and co-occurring substance use disorders. The deletion of a vacant 1.0 FTE Health Care Program Analyst II will offset the cost of augmentation.



Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	2.0
B5X	Health Care Program Analyst II	(1.0)
S8B	Licensed Clinical Supervisor	13.0
Total		14.0

Position Added: 14.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$2,668,645
 Increase in Services and Supplies: \$6,300
 Increase in Medi-Cal Revenue: \$710,735
 Increase in 2011 Realignment Revenue: \$1,964,210

Net One-Time Savings: \$0

Decrease in Salaries and Benefits: \$710,735
 Increase in Services and Supplies: \$19,305
 Decrease in Medi-Cal Revenue: \$177,683
 Decrease in 2011 Realignment Revenue: \$513,747

↑ Enhance Language Services

Recommended Action: Allocate ongoing funding of \$1,200,000 to provide language and translation-related services.

Net Ongoing Cost: \$0

Increase in Services and Supplies: \$1,200,000
 Increase in Medi-Cal Revenue: \$1,050,000
 Increase in 2011 Realignment Revenue: \$150,000

↑ Expand Individual Placement Services

Recommended Action: Allocate ongoing funding of \$996,135 for Individual Placement Services (IPS) employment services that will improve access to vocational education, training, and workforce development for beneficiaries.

Net Ongoing Cost: \$0

Increase in Services and Supplies: \$996,135
 Increase MHSA Fund Transfer: \$996,135

↑ Expand LGBTQIA Mental Health

Recommended Action: Allocate ongoing funding of \$128,842 for LGBTQIA mental health services and the LGBTQIA Wellness program.

Net One-Time Cost: \$0

Increase in Services and Supplies: \$128,842
 Increase MHSA Fund Transfer: \$128,842

↑ Improve Mental Health Call Center and Support Services

Recommended Action: Add 3.0 FTE Licensed Clinical Supervisors and 1.0 FTE alternatively staffed Management Aide/Associate Management Analyst/Management Analyst position, ongoing services and supplies budget of \$100,000, and one-time services and supplies funding of \$2,080,148 to improve the overall effectiveness of several mental health programs. These programs include the BHSD Call Center/988 number, Mobile Crisis Response Team, LGBTQ Transgender Clinic, and Behavioral Health Urgent Care.

Position Added: 4.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$726,201
 Increase in Services and Supplies: \$100,000
 Increase MHSA Fund Transfer: \$277,441
 Increase in Medi-Cal Revenue: \$164,628
 Increase in 2011 Realignment Revenue: \$384,132

Net One-Time Cost: \$0

Decrease in Salaries and Benefits: \$181,550
 Increase in Services and Supplies: \$2,080,148
 Increase ARPA Fund Transfer: \$2,000,000
 Increase MHSA Fund Transfer: \$323,887
 Decrease in Medi-Cal Revenue: \$41,157
 Decrease in 2011 Realignment Revenue: \$384,132

↑ Expand Intensive Care Outpatient Services

Recommended Action: Allocate ongoing funding of \$2,147,245 for intensive care and housing-related outpatient services.

Net Ongoing Cost: \$0

Increase in Services and Supplies: \$2,147,245
 Increase MHSA Fund Transfer: \$2,147,245

↑ Expand Assisted Outpatient Treatment and Triage Services

Recommended Action: Add 1.0 FTE Rehabilitation Counselor position, delete a vacant 1.0 FTE Psychiatric Social Worker II position, and allocate ongoing funding of \$3.4 million for contract services that support the Assisted Outpatient Treatment (AOT) program and related triage services.

Net Position Added: 0.0 FTE
 Add 1.0 FTE Rehabilitation Counselor
 Delete 1.0 FTE Psychiatric Social Worker II

Net Ongoing Cost: \$0
 Decrease in Salaries and Benefits: \$19,010
 Increase in Services and Supplies: \$3,465,390
 Increase MHSa Fund Transfer: \$1,290,990
 Increase in 2011 Realignment Revenue: \$2,155,390

Net One-Time Cost: \$0
 Decrease in Salaries and Benefits: \$38,264
 Decrease MHSa Fund Transfer: \$38,264

↑ Support Mental Health Services Act Plan

Recommended Action: Allocate \$7,502,699 of ongoing funding and \$10,000,000 of one-time funding for expanded mental health services presented as part of the MHSa FY24-FY26 Plan.

The ongoing allocation provides \$2,000,000 for the Outpatient Program redesigns and \$871,000 for the Mobile Response and Stabilization Program. The ongoing allocation also includes \$1,200,000 for the expansion of eating disorders programs, \$1,531,699 for the expansion of PEI universal services to all school districts, and \$1,900,000 for the allcove Palo Alto Center.

The one-time allocation provides \$5,000,000 of American Rescue Plan Act (ARPA) funding and \$5,000,000 of MHSa funding to support the implementation of Wellness Centers on school campuses.

Net Ongoing Cost: \$0
 Increase in Services and Supplies: \$7,502,699
 Increase MHSa Fund Transfer: \$7,502,699

Net One-Time Cost: \$0
 Increase in Services and Supplies: \$10,000,000
 Increase MHSa Fund Transfer: \$5,000,000
 Increase ARPA Fund Transfer: \$5,000,000

↑ Enhance Utilization Management

Recommended Action: Add 1.0 FTE Program Manager III position and 2.0 FTE Program Manager II positions to ensure adequate Quality Management

(QM) functions meet State regulatory and contractual requirements. These positions will expand and reorganize QM to better align with Managed Care Final Rules and CalAIM.

Position Added: 3.0 FTE
Net Ongoing Cost: \$0
 Increase in Salaries and Benefits: \$653,607
 Increase in Services and Supplies: \$25,420
 Increase in Medi-Cal Revenue: \$1,210,422
 Decrease MHSa Fund Transfer: \$556,815
 Increase in 2011 Realignment Revenue: \$25,420

Net One-Time Cost: \$0
 Decrease in Salaries and Benefits: \$163,402
 Increase in Services and Supplies: \$53,861
 Decrease in Medi-Cal Revenue: \$163,402
 Increase in 2011 Realignment Revenue: \$53,861

↑ Establish Quality Team in Provider Relations Unit

Recommended Action: Add 1.0 FTE Behavioral Health Division Director position and 2.0 FTE Senior Management Analyst positions to improve Provider Relations (PR) services and implement new quality initiatives that will provide consistency of care for all clients served at County-operated clinics.

Position Added: 3.0 FTE
Net Ongoing Cost: \$0
 Increase in Salaries and Benefits: \$638,326
 Increase in Services and Supplies: \$420
 Increase in Medi-Cal Revenue: \$1,820,330
 Decrease MHSa Fund Transfer: \$1,180,702
 Increase in 2011 Realignment Revenue: \$885

Net One-Time Cost: \$0
 Decrease in Salaries and Benefits: \$159,908
 Increase in Services and Supplies: \$3,861
 Decrease in Medi-Cal Revenue: \$159,908
 Increase in 2011 Realignment Revenue: \$3,861

● Restructure Quality Assurance Team

Recommended Action: Add 3.0 FTE positions to help restructure the Quality Assurance (QA) team in order to improve auditing, documentation standards, beneficiary materials, and grievance and appeals processes. The new structure will support the department in meeting CalAIM and Final Rules requirements.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	1.0
B1N	Sr. Management Analyst	1.0
B1P	Management Analyst	1.0
Total		3.0

Position Added: 3.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$592,649
 Increase in Furniture and Fixtures Supplies: \$420
 Increase in Medi-Cal Revenue: \$2,470,772
 Decrease MHSa Fund Transfer: \$1,878,123
 Increase in 2011 Realignment Revenue: \$420

Net One-Time Cost: \$0

Decrease in Salaries and Benefits: \$148,162
 Increase in Services and Supplies: \$3,861
 Decrease in Medi-Cal Revenue: \$144,301
 Increase in 2011 Realignment Revenue: \$3,861

● Support Financial Operations

Recommended Action: Add 5.0 FTE positions to increase support for budgetary, financial, and contractual oversight in BHSD.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	1.0
B1N	Sr. Management Analyst/Management Analyst/Associate Management Analyst	3.0
B1P	Management Analyst/Assoc Management Analyst	1.0
Total		5.0

Position Added: 5.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$987,836
 Increase in Medi-Cal Revenue: \$479,196
 Increase in 2011 Realignment Revenue: \$508,640

Net One-Time Cost: \$0

Decrease in Salaries and Benefits: \$246,959
 Increase in Services and Supplies: \$6,435
 Decrease in Medi-Cal Revenue: \$119,799
 Decrease in 2011 Realignment Revenue: \$120,725

● Improve Oversight of Mental Health Contracts

Recommended Action: Add 1.0 FTE Program Manager III position to improve contract services support.

Position Added: 1.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$233,601
 Increase in Furniture and Fixtures Supplies: \$420
 Increase in Medi-Cal Revenue: \$105,390
 Increase in 2011 Realignment Revenue: \$128,631

Net One-Time Cost: \$0

Decrease in Salaries and Benefits: \$58,550
 Increase in Services and Supplies: \$1,287
 Decrease in Medi-Cal Revenue: \$26,348
 Decrease in 2011 Realignment Revenue: \$30,915

↑ Invest In Workforce Development and Training Strategies

Recommended Action: Allocate ongoing funding of \$373,303 to support mental health students and interns, and one-time ARPA funding of \$1,000,000 to support community based mental health workers.

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$201,303
 Increase in Services and Supplies: \$172,000
 Increase MHSa Fund Transfer: \$373,303

Net One-Time Cost: \$0

Increase in Services and Supplies: \$1,000,000
 Increase ARPA Fund Transfer: \$1,000,000

● Facilitate Netsmart Claims Management

Recommended Action: Allocate one-time funding of \$672,000 for temporary staff to assist with behavioral health claims adjudication and state payment processing.

Net One-Time Cost: \$0

Increase in Salaries and Benefits: \$672,000
 Increase in 2011 Realignment Revenue: \$672,000

● Comply With CalAIM Payment Reform

Recommended Action: Allocate one-time funding of \$200,000 to assist with the CalAIM Payment Reform transition.

Net One-Time Cost: \$0

Increase in Services and Supplies: \$200,000
Increase in CalAIM Revenue: \$200,000

↑ Support Blackbird Peer Respite Program

Recommended Action: Allocate one-time funding of \$692,762 to the Blackbird House to expand respite care services for individuals who are experiencing a psychiatric crisis.

Net One-Time Cost: \$0

Increase in Services and Supplies: \$692,762
Increase in 2011 Realignment Revenue: \$692,762

↑ Support Aspire Program

Recommended Action: Allocate ongoing funding of \$199,341 to the Aspire Program to expand mental health treatment for teenagers experiencing anxiety, depression, or other symptoms.

Net Ongoing Cost: \$0

Increase in Services and Supplies: \$199,341
Increase in 2011 Realignment Revenue: \$89,703
Increase in Medi-Cal Revenue: \$99,671

● Maintain Psychiatric Emergency Response Team

Recommended Action: Allocate ongoing funding of \$1,300,000 for the Psychiatric Emergency Response Team (PERT). PERT provides rapid intervention to individuals experiencing a mental health crisis.

Net Ongoing Savings: \$1,300,000

Increase MHS Fund Transfer: \$1,300,000
\$1,300,000 ongoing cost of PERT program is budgeted in BHSD

↑ Expand Trusted Response Urgent Support Team

Recommended Action: Allocate ongoing funding of \$4,400,000 for the Trusted Response Urgent Support Team (TRUST). TRUST provides assistance to Santa Clara county residents experiencing urgent mental health or substance use situations. TRUST operates a 24/7 call center and field response teams staffed by specially trained responders from community organizations.

Net Ongoing Cost: \$0

Increase in Services and Supplies: \$4,400,000
Increase in 2011 Realignment Revenue: \$4,400,000

● Meet New Financial Compliance Standards

Recommended Action: Allocate \$348,618 to fund 2.0 FTE Healthcare Compliance Analyst positions in the Santa Clara Valley Healthcare (SCVH) budget to provide improved compliance and privacy support for the Behavioral Health Services Department (BHSD). These positions will be funded by BHSD via a fund transfer.

Net Ongoing Cost: \$0

Increase in Reimbursement to SCVH: \$348,618
Increase in Medi-Cal Revenue: \$100,750
Increase in 2011 Realignment Revenue: \$247,868

↑ Expand Mental Health Related Housing Services

Recommended Action: Allocate \$2,393,963 to provide mental health services at new and existing housing projects.

Net Ongoing Cost: \$0

Increase in Services and Supplies: \$2,393,963
Increase in 2011 Realignment Revenue: \$2,393,963

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 62.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B1N	Sr. Management Analyst	(2.0)
B1P	Management Analyst	(1.0)
B3N	Program Manager II	(3.0)
B3P	Program Manager I	(3.0)
C5F	Associate Communications Officer	(0.5)
C60	Administrative Assistant	(3.0)
D09	Office Specialist III	(1.0)
D1E	Sr. Health Services Representative	(2.0)
D2E	Health Services Representative	(6.5)
D2J	Mental Health Peer Support Worker	(7.5)
E07	Community Worker	(2.0)
E33	Mental Health Community Worker	(5.0)
P67	Rehabilitation Counselor	(4.0)
S1R	Behavioral Health Division Director	(1.0)
S85	Licensed Vocational Nurse	(1.5)
Y41	Psychiatric Social Worker II	(18.0)
Y42	Psychiatric Social Worker I	(1.0)
Total		(62.0)

Positions Deleted: 62.0 FTE
Ongoing Savings: \$8,935,967

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Santa Clara Valley Healthcare as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Expand Trusted Response Urgent Support Team Services	↑	Augment the number of individuals and communities served	—	—	—
Support Community Health Awareness Council	↑	Provide counseling and mental health services	—	—	—
Establish CalAIM Intergovernmental Transfer	●	No impact on direct services	—	—	—
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	4.4	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



↑ Expand Trusted Response Urgent Support Team Services

Board Action: Allocate one-time funding of \$3,159,000 to maintain Trusted Response Urgent Support Team (TRUST) services until FY 25-26. TRUST provides assistance to Santa Clara county residents experiencing urgent mental health or substance use situations. TRUST operates a 24/7 call center and field response teams staffed by specially trained responders from community organizations. These responders are equipped to provide urgent help to individuals facing behavioral health challenges.

One-Time Cost: \$0

Increase in 2011 Realignment Revenue: \$3,159,000

Intergovernmental Transfer (IGT), in order to receive funding from the California Department of Health Care Services (DHCS) under CalAIM.

One-Time Cost: \$0

Increase State Transfer-Out Budget: \$50,000,000

Increase State Transfer-In Budget: \$50,000,000

◆ Modify Deleted Positions to Address the Structural Deficit

Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

↑ Support Community Health Awareness Council

Board Action: Allocate one-time funding of \$1,000,000 to provide counseling and mental health services through CHAC (formerly known as the Community Health Awareness Council). Funding will expand CHAC counseling services, help establish a mental health clinic, and provide mental health resources to schools and communities. CHAC's integrated care model will serve K-12 students from Los Altos Elementary School District, Mountain View Los Altos High School District, Mountain View Whisman School District, and Sunnyvale School District. The investment will enable free school-based programs for nearly 6,000 students across 35 K-12 schools. Additionally, CHAC will offer individual and group counseling, coaching, and social-emotional skills lessons to create a supportive classroom community.

One-Time Cost: \$0

Increase in 2011 Realignment Revenue: \$1,000,000

● Establish CalAIM Intergovernmental Transfer

Board Action: Allocate ongoing transfer-in and transfer-out budget of \$50,000,000 to implement the new California Advancing and Innovation Medi-Cal (CalAIM) initiative. Funding would enable the Behavioral Health Services Department (BHSD) to process the Behavioral Health Payment Reform

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
B1N	Sr. Management Analyst	(2.0)	—	(2.0)
B1P	Management Analyst	(1.0)	—	(1.0)
B3N	Program Manager II	(3.0)	1.0	(2.0)
B3P	Program Manager I	(3.0)	1.0	(2.0)
C5F	Associate Communications Officer	(0.5)	0.5	—
C60	Administrative Assistant	(3.0)	—	(3.0)
C8A	Employee Assistance Program Manager	—	(1.0)	(1.0)
D09	Office Specialist III	(1.0)	—	(1.0)
D1E	Sr. Health Services Representative	(2.0)	—	(2.0)
D2E	Health Services Representative	(6.5)	(1.0)	(7.5)
D2J	Mental Health Peer Support Worker	(7.5)	(2.5)	(10.0)
E07	Community Worker	(2.0)	—	(2.0)
E33	Mental Health Community Worker	(5.0)	3.0	(2.0)
P55	Psychiatrist	—	(0.6)	(0.6)
P67	Rehabilitation Counselor	(4.0)	3.0	(1.0)
R6F	Crisis Intervention Specialist	—	(3.0)	(3.0)
S1R	Behavioral Health Division Director	(1.0)	1.0	—
S85	Licensed Vocational Nurse	(1.5)	—	(1.5)
Y41	Psychiatric Social Worker II	(18.0)	2.0	(16.0)
Y42	Psychiatric Social Worker I	(1.0)	1.0	—
Total		(62.0)	4.4	(57.6)

Net Positions Added: 4.4 FTE

Positions Added: 24.0 FTE
Positions Deleted: 19.6 FTE

Ongoing Net Savings: \$0

Increase in Salaries and Benefits: \$590,578
Increase in Office of Supportive Housing Reimbursement: \$428,746
Decrease in Behavioral Health Contract Services: \$161,832



**Revenue and Appropriation for Expenditures
Behavioral Health Services Department— Budget Unit 415**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 145,504,107	\$ 149,398,863	\$ 130,785,157	\$ 158,512,661	\$ 13,008,554	8.9%
Services And Supplies	519,807,437	598,221,826	556,892,312	583,242,417	63,434,980	12.2%
Fixed Assets	—	487,492	52,188	—	—	—
Operating/Equity Transfers	—	—	—	50,000,000	50,000,000	n/a
Total Gross Expenditures	\$ 665,311,544	\$ 748,108,182	\$ 687,729,657	\$ 791,755,078	\$ 126,443,534	19.0%
Expenditure Transfers	(21,688,940)	(22,039,711)	(14,890,753)	(22,574,278)	(885,338)	4.1%
Total Net Expenditures	\$ 643,622,604	\$ 726,068,471	\$ 672,838,904	\$ 769,180,800	\$ 125,558,196	19.5%
Total Revenues	502,887,623	657,574,308	617,750,607	644,076,625	141,189,002	28.1%
Net Cost	\$ 140,734,981	\$ 68,494,163	\$ 55,088,297	\$ 125,104,175	\$ (15,630,806)	-11.1%

**Revenue and Appropriation for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001**

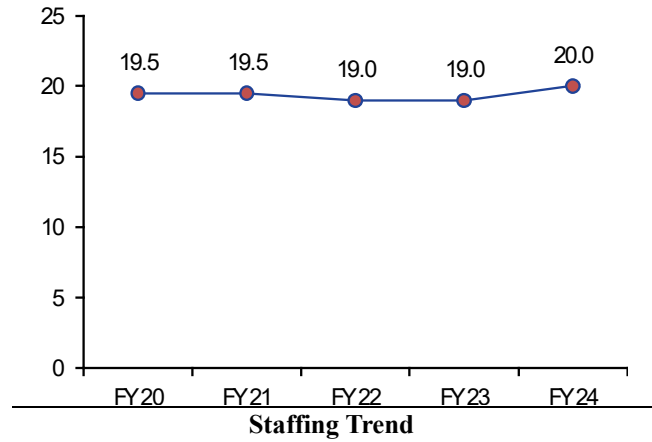
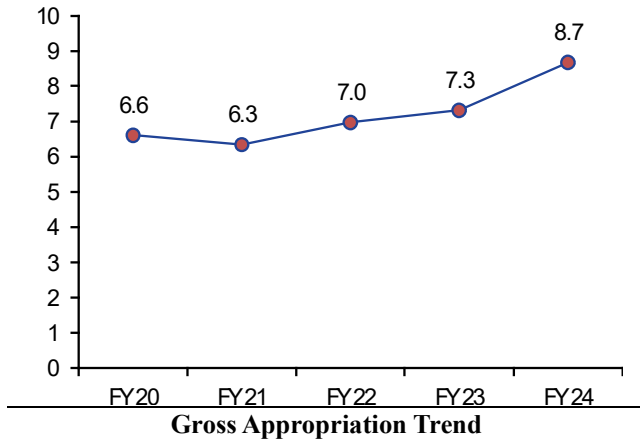
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
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Net Cost	\$ 140,734,981	\$ 68,494,163	\$ 55,088,297	\$ 125,104,175	\$ (15,630,806)	-11.1%



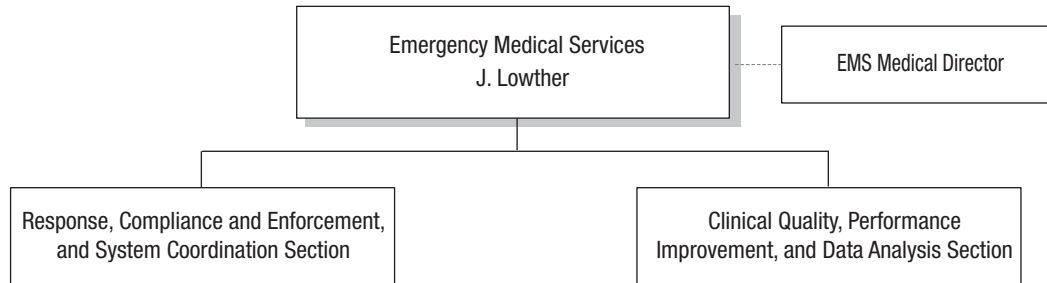
Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 7,310,284	\$ 8,671,950	\$ 1,361,666	18.6%
Total Revenues	\$ 4,923,489	\$ 5,049,520	\$ 126,031	2.6%
Net Cost	\$ 2,386,795	\$ 3,622,430	\$ 1,235,635	51.8%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Med Svcs Sys Improvement	\$ 1,323,153	\$ 10,153	—
Emergency Medical Svcs	7,097,658	3,361,138	19.0
Response, Compliance and Enforcement, and System Coordination Section	251,139	251,139	1.0
Total	\$ 8,671,950	\$ 3,622,430	20.0

Section 4: County of Santa Clara Health System





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Implement the FY 23-24 EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	—	(\$45,147)	—
Delete vacant position to address structural deficit	●	The recommendation will not impact current service levels	(1.0)	(\$210,558)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Implement the FY 23-24 EMS Trust Fund Spending Plan

Recommended Action: Increase ongoing transfer from the EMS Trust Fund to the General Fund by \$45,147 related to increased personnel costs of EMS positions funded by the EMS Trust Fund as well as increased lease costs, and increase one-time the



transfer from the EMS Trust Fund and appropriations in the General Fund by \$25,000 related to distracted driving outreach and education to implement the FY 23-24 Annual EMS Trust Fund Spending Plan.

Ongoing General Fund Savings: \$45,147

Increased ongoing transfer from the EMS Trust Fund: \$45,147

One-time General Fund Net Cost: \$0

Increase in Services and Supplies: \$25,000
Increased one-time transfer from the EMS Trust Fund: \$25,000

● Delete vacant position to address structural deficit

Recommended Action: Delete 1.0 FTE vacant Sr. Epidemiologist position. This budgetary reduction is necessary to address the structural deficit.

Position Deleted: 1.0 FTE
Ongoing Savings: \$210,558

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Emergency Medical Services as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Modify Deleted Positions to Address the Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	1.0	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add vacant position as noted in the Rec Adjust column in the table below and transfer ongoing revenue from the EMS Trust Fund. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$255,884
Increase in Revenue: \$255,884

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
J23	Sr. Epidemiologist	(1.0)	1.0	0.0
Total		(1.0)	1.0	0.0

Section 4: County of Santa Clara Health System



**Revenue and Appropriation for Expenditures
Emergency Medical Services— Budget Unit 420**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,296,677	\$ 4,396,677	\$ 4,376,466	\$ 4,870,856	\$ 574,179	13.4%
Services And Supplies	3,013,607	3,741,239	2,599,667	3,801,094	787,487	26.1%
Total Gross Expenditures	\$ 7,310,284	\$ 8,137,916	\$ 6,976,133	\$ 8,671,950	\$ 1,361,666	18.6%
Expenditure Transfers	—	(115,540)	(173,566)	—	—	—
Total Net Expenditures	\$ 7,310,284	\$ 8,022,376	\$ 6,802,567	\$ 8,671,950	\$ 1,361,666	18.6%
Total Revenues	4,923,489	5,561,360	4,254,245	5,049,520	126,031	2.6%
Net Cost	\$ 2,386,795	\$ 2,461,016	\$ 2,548,322	\$ 3,622,430	\$ 1,235,635	51.8%

**Revenue and Appropriation for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund — Fund 0001**

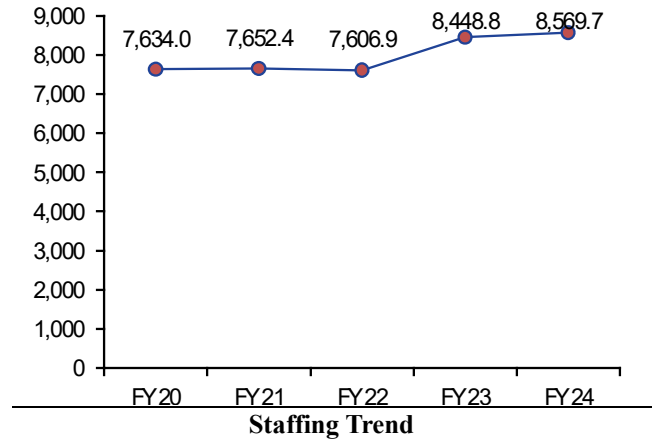
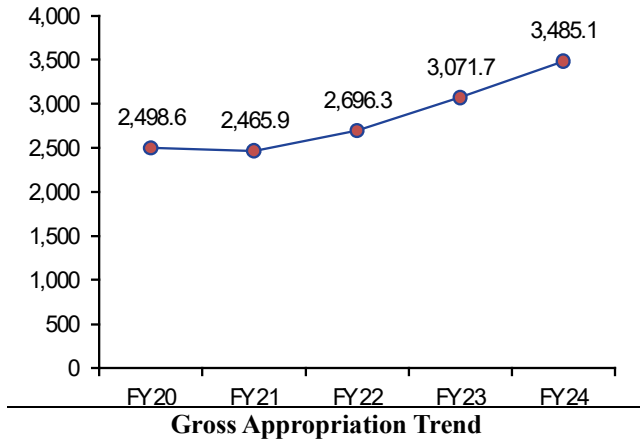
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,296,677	\$ 4,396,677	\$ 4,376,466	\$ 4,870,856	\$ 574,179	13.4%
Services And Supplies	3,013,607	3,741,239	2,599,667	3,801,094	787,487	26.1%
Total Gross Expenditures	\$ 7,310,284	\$ 8,137,916	\$ 6,976,133	\$ 8,671,950	\$ 1,361,666	18.6%
Expenditure Transfers	—	(115,540)	(173,566)	—	—	—
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Total Revenues	4,923,489	5,561,360	4,254,245	5,049,520	126,031	2.6%
Net Cost	\$ 2,386,795	\$ 2,461,016	\$ 2,548,322	\$ 3,622,430	\$ 1,235,635	51.8%



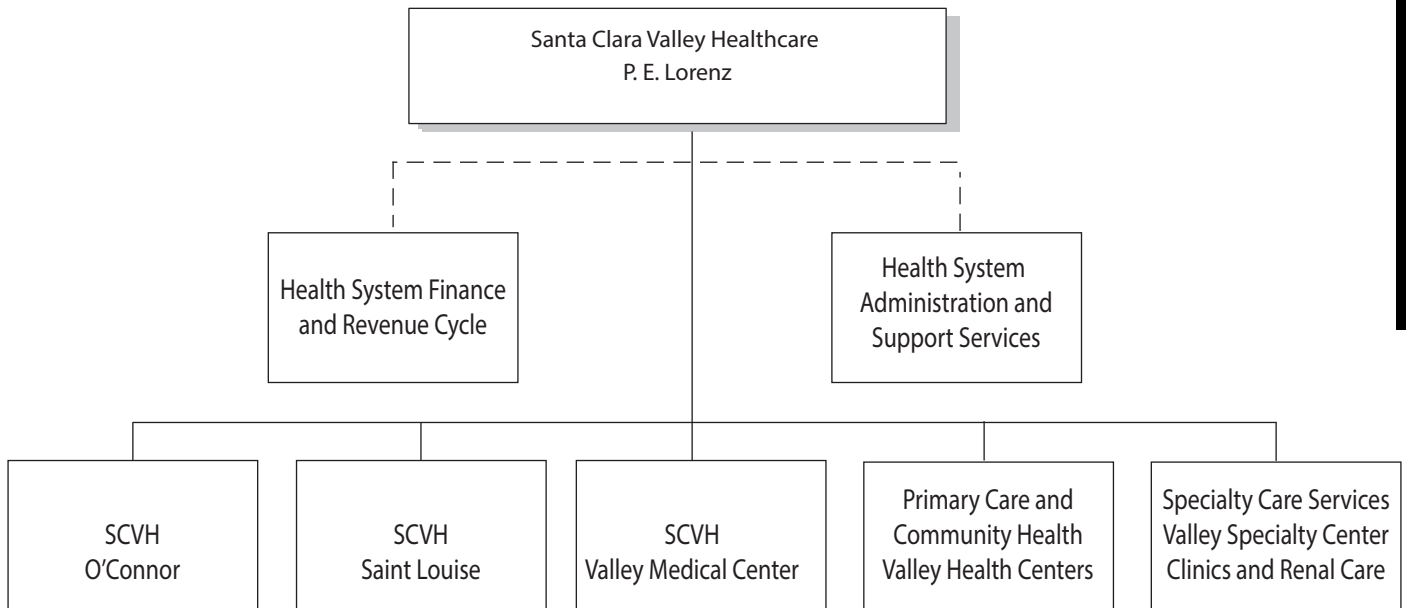
Santa Clara Valley Healthcare

Use of Fund Balance or Discretionary Revenue Santa Clara Valley Healthcare— Budget Unit 921

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 3,032,369,589	\$ 3,427,486,292	\$ 395,116,703	13.0%
Total Revenues	\$ 3,032,317,130	\$ 3,427,431,083	\$ 395,113,953	13.0%
Net Cost	\$ 52,459	\$ 55,209	\$ 2,750	5.2%



Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Finance and Revenue Cycle	\$ 201,253,171	\$ 138,606,192	590.15
HHS Administration and Support Services	354,964,839	(2,086,911,324)	80.5
Primary Care and Community Health	289,769,117	276,843,560	1,241.9
Specialty Care Health Services	118,854,236	118,854,236	472.4
SCVH-Valley Medical Center	1,761,600,475	1,584,442,783	4,388.3
SCVH-O'Connor	554,406,608	(26,816,705)	1,318.1
SCVH-Saint Louise	200,854,663	(5,018,742)	478.4
SCVMC Capital Fund	3,439,369	55,209	—
Total	\$ 3,485,142,478	\$ 55,209	8,569.7



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Support Increased Inpatient Census at SCVMC	↑	Improve patient care in inpatient units to address increased demand	16.0	\$662,141	(\$806,033)
Increase Quality Incentive Pool (QIP) Program Funding	↑	Improve patient access to primary care services and achieve program metrics for funding	9.0	(\$12,303,840)	(\$523,374)
Support Language Services at SCVH	↑	Improve language services	5.0	\$761,944	(\$190,486)

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Expand Rehabilitation Therapy Services Patient Capacity	↑	Improve patient access to rehabilitation services	3.0	(\$705,763)	(\$166,572)
Augment Pharmacy Staffing	↑	Improve pharmacy services and patient safety	2.0	(\$1,088,117)	(\$102,971)
Expand Services at O'Connor Medical Center Forest Clinic	↑	Reduce patient wait times and meet patient demand	1.0	\$43,568	(\$43,827)
Establish Women's Urgent Care Clinic	↑	Expand access to women's urgent care services	1.0	\$15,498	(\$78,761)
Align Administration Staffing with Health System Growth	↑	Improve timeliness and coordination of payments and reimbursements	2.0	\$383,152	(\$95,788)
Augment Staffing to Support Behavioral Health Services Department Compliance Needs	↑	Improve compliance with federal and State regulations	2.0	—	(\$87,155)
Transfer Three Capital Projects Manager Positions to Facilities and Fleet	●	No impact on services	(3.0)	(\$760,642)	—
Delete Vacant Positions to Address Structural Deficit	●	No impact on services	(253.2)	(\$55,809,691)	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

General Fund Investment to Santa Clara Valley Healthcare (SCVH) Revenues collected by SCVH from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. General Fund Investment is provided as a transfer from Special Programs.

e. The grant provides funding for costs not reimbursed by a third party, including costs to serve individuals who are medically indigent and inmates who receive medical care that is not reimbursed by a third party.

General Fund Investment^a

Investment Component	FY	FY	FY	FY
	20-21	21-22	22-23	23-24
	Actual	Actual	Adopted	Adopted
1. VLF Revenue ^b	\$10.0	\$18.0	\$45.0	\$34.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$6.3	\$6.2	-	-
4. General Fund Investment Grant for Unreimbursed Costs ^e	\$206.4	\$250.6	\$263.0	\$413.4
Total Investment	\$234.7	\$286.8	\$320.0	\$459.4

a. Dollars are in millions

b. Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.

c. Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of any and all health care services and health related costs.

d. This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.



Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 22-23 Adopted Budget	\$320.0
Remove One-Time Vacancy Savings	\$9.8
Deletion of Vacant Positions in SCVH to Fund ESA Positions Supporting SCVH	(\$1.4)
Transfer Healthier Kids Foundation Contract to Public Health Department	(\$0.9)
Increase in Technology Rates (from TSS)	\$0.3
SCVH Mid-Year Adjustments	\$3.4
Remove Amount Set Aside for Medical Director of Forensic Psychiatry	(\$0.4)
Address Clinical Staff Labor Agreement Increases and Services and Supplies Cost Growth over Revenue	\$211.4
Total FY 23-24 Current Level Budget	\$542.2

a. Dollars are in millions

↑ Support Increased Inpatient Census at SCVMC

Recommended Action: Add 16.0 FTE positions to support increased inpatient volume at SCVMC and increase budgeted revenue by \$2,561,991 to address increased patient census in inpatient departments, including Care Management, Emergency, Laboratory, Medical Surgical, and Respiratory Care Services. This will improve patient flow and safety; coordination of services; oversight of staff; and may reduce use of extra help, overtime, and contracted staff.

Summary of Position Changes

Job Code	Job Title	FTE
S1V	Certified Registered Nurse Anesthetist	0.5
R1F	Clinical Lab Scientist II	2.0
S34	EKG Technician	2.0
S93	Hospital Services Assistant II	2.0
S6D	Inpatient Case Manager	2.0
Y03	Medical Social Worker II	2.0
S63	Nurse Manager Medical Surgical Nursing	1.0
R1S	Respiratory Care Practitioner II	4.5
Total		16.0

Positions Added: 16.0 FTE

Ongoing Net Cost: \$662,141

Increase in Salaries and Benefits: \$3,224,132

Increase in Revenue: \$2,561,991

One-time Savings: \$806,033

Salary savings reflecting time for recruitment

↑ Increase Quality Incentive Pool (QIP) Program Funding

Recommended Action: Add 9.0 FTE positions to improve patient access to primary care services and achieve program metrics for QIP program funding and increase budgeted revenue by \$14,397,337. The additional staff will support increased screening, assessments, and care coordination, to ensure patients receive comprehensive services at visits for Adult Internal Medicine, Women's Health, and Pediatrics. This will also allow SCVH to meet the goals for QIP metrics narrowly missed in 2022 and thus receive more QIP funding.

Summary of Position Changes

Job Code	Job Title	FTE
S11	Assistant Nurse Manager	1.0
S85	Licensed Vocational Nurse	4.0
S59	Nurse Practitioner	2.0
S85	Staff Developer	2.0
Total		9.0

Positions Added: 9.0 FTE

Ongoing Net Savings: \$12,303,840

Increase in Salaries and Benefits: \$2,093,497

Increase in Revenue: \$14,397,337

One-time Savings: \$523,374

Salary savings reflecting time for recruitment

↑ Support Language Services at SCVH

Recommended Action: Add 4.0 FTE Medical Translator Coordinator and 1.0 FTE Medical Translator positions to expand language services for patients. The 4.0 FTE Medical Translator Coordinator positions will support the expanded demand for translation services in all formats, oversee on-demand and scheduled face-to-face interpretations, and coordinate both in-house and contracted interpreters. The 1.0 FTE Medical Translator position will support on-site translation needs.

Positions Added: 5.0 FTE

Ongoing Cost: \$761,944

One-time Savings: \$190,486

Salary savings reflecting time for recruitment



↑ Expand Rehabilitation Therapy Services Patient Capacity

Recommended Action: Add 3.0 FTE positions to support increased inpatient volume in rehabilitation and therapy services at SCVMC and increase budgeted revenue by \$1,372,050. The additional staff will address increased patient demand for rehabilitation services at SCVMC and help stabilize staffing, allowing SCVH to provide more timely care.

Summary of Position Changes

Job Code	Job Title	FTE
R12	Occupational Therapist III	1.0
R11	Physical Therapist II	1.0
R10	Physical Therapist III	1.0
Total		3.0

Positions Added: 3.0 FTE
Ongoing Net Savings: \$705,763
 Increase in Salaries and Benefits: \$666,287
 Increase in Revenue: \$1,372,050

One-time Savings: \$166,572
 Salary savings reflecting time for recruitment

↑ Augment Pharmacy Staffing

Recommended Action: Add 1.0 FTE Pharmacist Specialist/Pharmacist and 1.0 FTE Pharmacy Technician positions to meet demand for pharmacy services and reduce budgeted services and supplies expenditure by \$1,500,000. These additional positions may improve pharmacy services for patients in the Behavioral Health clinic, Pediatrics, and Emergency Department, and may make drugs eligible for discounted prices (through the federal government’s 340B Drug Pricing Program), resulting in savings in services and supplies.

Positions Added: 2.0 FTE
Ongoing Net Savings: \$1,088,117
 Increase in Salaries and Benefits: \$411,883
 Decrease in Services and Supplies: \$1,500,000

One-time Savings: \$102,971
 Salary savings reflecting time for recruitment

↑ Expand Services at O'Connor Medical Center Forest Clinic

Recommended Action: Add 1.0 FTE Medical Social Worker II position to support growth at O'Connor Medical Center (OMC) Forest Clinic and increase budgeted revenue by \$131,739. The Medical Social Worker position will support the needs of Medi-Cal and unsponsored care patients and reduce waiting time for social work services.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$43,568
 Increase in Salaries and Benefits: \$175,307
 Increase in Revenue: \$131,739

One-time Savings: \$43,827
 Salary savings reflecting time for recruitment

↑ Establish Women’s Urgent Care Clinic

Recommended Action: Add 1.0 FTE Nurse Practitioner position to create a Women’s Urgent Care Clinic at VHC San Jose and increase budgeted revenue by \$299,547. Adding a 1.0 FTE Nurse Practitioner position will help expand patient capacity, reduce wait times, and potentially meet QIP metrics and generate QIP revenue.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$15,498
 Increase in Salaries and Benefits: \$315,045
 Increase in Revenue: \$299,547

One-time Savings: \$78,761
 Salary savings reflecting time for recruitment

↑ Align Administration Staffing with Health System Growth

Recommended Action: Add 1.0 FTE Senior Healthcare Financial Analyst and 1.0 FTE Sr. Management Analyst positions to support financial operations related to health system growth. These additional positions will improve financial reporting to maximize reimbursement and improve timeliness of billing and processing contracts.

Positions Added: 2.0 FTE
Ongoing Cost: \$383,152
One-time Savings: \$95,788
 Salary savings reflecting time for recruitment



↑ Augment Staffing to Support BHSD Compliance Needs

Recommended Action: Add 2.0 FTE Healthcare Compliance Analyst positions to provide improved compliance and privacy support to Behavioral Health Services Department (BHSD). The increase in payroll expenditures in SCVH will be offset by reimbursement from BHSD. These additional positions in the SCVH Ethics, Privacy, and Compliance Office will help ensure compliance with federal and State privacy regulations, support BHSD financial-related activities, and assist in responding to Corrective Action Plans (CAP) from the State.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$348,618

Increase in Reimbursement from Behavioral Health Services: \$348,618

One-time Savings: \$87,155

Salary savings reflecting time for recruitment

● Transfer Three Capital Projects Manager Positions to Facilities and Fleet

Recommended Action: Transfer 3.0 Capital Projects Manager III positions from HHS Facilities to Facilities and Fleet Department to align budget with operations. For additional details, see the full write-up in Facilities and Fleet Department Budget.

Positions Deleted: 3.0 FTE

Ongoing Net Savings: \$760,642

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 253.2 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(5.0)
S11	Assistant Nurse Manager	(5.0)
S2A	Assistant Nurse Manager Step A	(2.0)
K03	Biomedical Engineering Technician	(2.0)
S75	Clinical Nurse III	(16.8)
S35	Clinical Nurse Specialist	(1.0)
Total		(253.2)

Summary of Position Changes

Job Code	Job Title	FTE
E07	Community Worker	(2.0)
H59	Cook	(2.0)
R8G	Diagnostic Imaging Technologist I - Clinical Instructor	(3.0)
R8E	Diagnostic Imaging Technologist I - CT	(2.0)
R8B	Diagnostic Imaging Technologist II - CT	(6.8)
H67	Food Service Worker I	(2.5)
H66	Food Service Worker II	(1.0)
J68	Health Information Clerk II	(3.0)
J67	Health Information Clerk III	(1.5)
D2E	Health Services Representative	(32.2)
S93	Hospital Services Assistant II	(6.9)
H18	Janitor	(9.4)
G8H	Materials Supply Specialist	(4.0)
D79	Medical Administrative Assistant I	(0.8)
D76	Medical Administrative Assistant II	(2.0)
R74	Medical Laboratory Assistant II	(2.0)
S9S	Mental Health Worker	(3.5)
S39	Nurse Coordinator	(10.8)
S3A	Nurse Coordinator - Step A	(1.0)
S59	Nurse Practitioner	(7.2)
P84	Obstetric Technician	(2.7)
P71	Operating Room Clerk	(1.5)
S23	Operating Room Technician	(3.0)
D48	Patient Business Services Clerk	(6.0)
S9T	Patient Transporter	(3.5)
R27	Pharmacist	(3.0)
P40	Pharmacist Specialist	(5.5)
R2I	Pharmacy Assistant	(1.0)
R29	Pharmacy Technician	(3.5)
P41	Physician - VMC	(43.1)
U98	Protective Services Officer	(1.0)
Y41	Psychiatric Social Worker II	(4.0)
P55	Psychiatrist	(7.5)
P76	Registered Dental Assistant	(8.5)
D1E	Sr. Health Services Representative	(6.5)
N96	Stationary Engineer	(14.0)
S2D	Surgery Scheduler	(3.5)
Total		(253.2)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 253.2 FTE
Ongoing Savings: \$55,809,691



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Santa Clara Valley Healthcare as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Enhance Primary Care Staffing for Universal Development Screening Initiative	↑	Provide developmental screening to children and families at VHC Gilroy and VHC Milpitas	4.0	(\$229,434)	—
Maintain Staffing of COVID-19 Vaccination Clinic at Valley Specialty Center (VSC)	●	Continue staffing COVID-19 community vaccination clinic through June 2024	4.0	—	—
Adjust Staffing in Santa Clara Valley Medical Center (SCVMC) Emergency Department	↑	Improve scheduling of SCVMC Emergency Department staff to provide more timely service to patients	0.2	—	—
Revise Recommended Budget Proposal for SCVMC Inpatient Census	◆	No impact to proposed services	(0.5)	—	—
Adjust Senior Management Analyst to Management Analyst for Health Administration Staff	◆	No impact to proposed services	—	—	—
Strengthen Emergency Management Program	↑	Improve disaster preparedness at County hospitals	—	—	—
Support Partnership between Gardner Health Services and the School of Arts and Culture	↑	Support the development of new health services for residents in East San Jose	—	—	—
Support Wellness Checks and Preventive Health through Healthier Kids Foundation	↑	Provide health screenings and care coordination to children and youth	—	—	—
Enhance Healthcare Accessibility and Affordability through Community Health Partnership	↑	Expand healthcare access to underinsured or uninsured residents	—	—	—
Modify Deleted Positions to Address Structural Deficit	◆	Minimize impacts to employees or services while addressing the structural deficit	13.2	—	—
Delete Office Specialist III Position as part of Enhancing Staffing at the Vietnamese American Service Center (VASC)	●	No impact on services	(1.0)	—	—
Reduce Medical Supplies Budget	●	No impact on services	—	—	—
Reduce Miscellaneous Expenses Budget	●	No impact on services	—	—	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Enhance Primary Care Staffing for Universal Development Screening Initiative

Board Action: Add 2.0 FTE Psychiatric Social Worker II positions and 2.0 FTE Community Worker positions to expand the Universal Developmental Screening Initiative to VHC Gilroy and VHC Milpitas. The 2.0



FTE Psychiatric Social Worker II positions will provide Federally Qualified Health Center (FQHC) billable behavioral health visits, as well as medical/behavioral team well-child visits that leverage the new Medi-Cal Dyadic Services benefits. The 2.0 FTE Community Workers will assist patients with care coordination, including making referrals to community supports and follow-up services, and manage a patient registry.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE
Ongoing Net Savings: \$229,434
 Increase in Salaries and Benefits: \$564,366
 Increase in Revenue: \$793,800

One-time Net Cost: \$0
 Salary savings reflecting time for recruitment: \$141,092
 Decrease in Overtime: \$57,358
 Decrease in Revenue: \$198,450

● Maintain Staffing of COVID-19 Vaccination Clinic at VSC

Board Action: Add 2.0 FTE unclassified Licensed Vocational Nurse positions and 2.0 FTE unclassified Office Specialist II positions to provide continued access to COVID-19 vaccinations to community members. The increase in payroll expenditures in SCVH will be offset by patient revenue and a transfer of American Rescue Plan Act (ARPA) revenue.

With the ending of the California Emergency declaration on February 28, 2023, most other County-run COVID-19 vaccination sites have discontinued due to lower-than-expected use, except for four VHC pharmacies (Gilroy, Lenzen, SCVH Multi-Specialty, and Tully). Adding these 4.0 FTE unclassified positions, combined with existing staffing, will ensure there is adequate staffing to provide COVID-19 vaccination care for adult and pediatric individuals at VSC for another 12 months, through June 30, 2024.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE
One-time Cost: \$0
 Increase in Salaries and Benefits: \$489,066
 Increase in Revenue: \$48,291
 Transfer from ARPA Fund: \$440,775

↑ Adjust Staffing in SCVMC Emergency Department

Board Action: Delete a vacant 0.8 FTE Sr. Office Specialist position and add a 1.0 FTE Sr. Office Specialist position to help manage scheduling of over 200 staff members in the SCVMC Emergency Department, which will be particularly important as SCVH transitions to a new contracted ED physician group in July 2023 and may need to adjust its workflows to provide more timely care to patients. The additional cost of salaries and benefits is being offset with a reduction in temporary employees appropriation.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0.2 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$16,348
 Decrease in Temporary Employees: \$16,348

One-time Net Cost: \$0
 Salary savings reflecting time for recruitment: \$29,202
 Increase in Temporary Employees: \$29,202

◆ Revise Recommended Budget Proposal for SCVMC Inpatient Census

Board Action: Delete a 0.5 FTE Certified Registered Nurse Anesthetist position included in the FY 23-24 Recommended Budget proposal "Support Increased Inpatient Census at SCVMC." The department identified an existing vacant position that can be used to support expanded operating room hours and additional surgical procedures at SCVMC during

evenings and weekends. The cost savings in salaries and benefits (\$192,364 ongoing) is being offset with an increase in temporary employees appropriation.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 0.5 FTE
Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$192,364
 Increase in Temporary Employees: \$192,364

One-time Net Savings: \$0

Eliminate salary savings reflecting time for recruitment: \$48,091
 Decrease in Temporary Employees: \$48,091

◆ **Adjust Senior Management Analyst to Management Analyst for Health Administration Staff**

Board Action: Replace the 1.0 FTE Senior Management Analyst position in the FY 23-24 Recommended Budget proposal "Align Administration Staffing with Health System Growth." This adjustment is based on ESA's recommendation of the appropriate job class upon reviewing the responsibilities of the position. The position will support SCVH's Contract Solutions group with reviewing SCVH's growing number of service agreements. The net savings in salaries and benefits (\$15,289 ongoing) is being offset with an increase in overtime appropriation.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0.0 FTE
Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$15,289
 Increase in Overtime: \$15,289

↑ **Strengthen Emergency Management Program**

Board Action: Transfer \$1,113,000 from the Emergency Management Services (EMS) Trust Fund to SCVH on a one-time basis and allocate the funds to improve disaster preparedness at County hospitals. \$913,000 of the funds will be used to purchase

communication tools, inventory for mass casualties, a forklift to move and access emergency equipment, and decontamination training. \$200,000 will be allocated as compensation for training time for employee volunteers to form Emergency Response Teams at all three hospitals.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$0

Increase in Salaries and Benefits: \$200,000
 Increase in Services and Supplies: \$913,000
 Transfer from EMS Trust Fund: \$1,113,000

↑ **Support Partnership between Gardner Health Services and the School of Arts and Culture**

Board Action: Allocate one-time funding of \$4,618,980 to support a partnership between Gardner Health Services and the School of Arts and Culture to develop new services in East San Jose. The increase in services and supplies expenditures in SCVH will be offset by patient revenue and a transfer of American Rescue Plan Act (ARPA) revenue.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$0

Increase in Services and Supplies: \$4,618,980
 Transfer from ARPA Fund: \$4,618,980

↑ **Support Wellness Checks and Preventive Health through Healthier Kids Foundation**

Board Action: Allocate one-time funding of \$3,485,000 to provide preventive health services to children in the County through Healthier Kids Foundation (HKF). The increase in services and supplies expenditures in SCVH will be offset by patient revenue and a transfer of American Rescue Plan Act (ARPA) revenue.

HKF will use \$3,000,000 to provide preventive physical and wellness screenings, individualized care coordination, healthy lifestyle workshops, and health insurance enrollment services in the County. HKF will use \$485,000 to sustain the Healthier Kids program (which offers comprehensive school-based wellness check and personalized care coordination to 5th grade students in the County) and expand services to 6th grade students.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$0

Increase in Services and Supplies: \$3,485,000
Transfer from ARPA Fund: \$3,485,000

↑ Enhance Healthcare Accessibility and Affordability through Community Health Partnership

Board Action: Allocate \$1,216,746 on a one-time basis to expand healthcare access through Community Health Partnership (CHP). The funding will support the work of 15 new Enrollment Counselors across CHP’s member health centers and a Project Coordinator to conduct enrollment activities for Medi-Cal eligible individuals, including developing a marketing campaign to reach out to individuals who may be eligible for Medi-Cal, redetermining the application status of current Medi-Cal patients, improving accuracy of Primary Care Access Program (PCAP) applications, and transitioning current PCAP patients to full-scope Medi-Cal.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$0

Increase in Services and Supplies: \$1,216,746
Increase in General Fund Investment: \$1,216,746

◆ Modify Deleted Positions to Address the Structural Deficit

Board Action: Add and delete various vacant positions as noted in the Rec Adjust column in the table below. This adjustment is necessary to minimize impacts to employees or services while addressing the structural deficit.

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
C60	Administrative Assistant	(5.0)	0.0	(5.0)
S11	Assistant Nurse Manager	(5.0)	4.0	(1.0)
S2A	Assistant Nurse Manager Step A	(2.0)	2.0	0.0
K03	Biomedical Engineering Technician	(2.0)	1.0	(1.0)
C35	Buyer Assistant	0.0	(1.0)	(1.0)
Q89	Clinical Nurse I-U	0.0	(2.0)	(2.0)
S76	Clinical Nurse II	0.0	(0.5)	(0.5)
S75	Clinical Nurse III	(16.8)	5.5	(11.3)
S7A	Clinical Nurse III - Step A	0.0	(0.8)	(0.8)
Q86	Clinical Nurse III-U	0.0	(28.0)	(28.0)
S35	Clinical Nurse Specialist	(1.0)	0.0	(1.0)
J05	Coder II	0.0	(1.0)	(1.0)
E07	Community Worker	(2.0)	1.0	(1.0)
H59	Cook	(2.0)	1.0	(1.0)
Q98	Dentist-U	0.0	(4.3)	(4.3)
R8G	Diagnostic Imaging Technologist I - Clinical Instructor	(3.0)	1.0	(2.0)
R8E	Diagnostic Imaging Technologist I - CT	(2.0)	1.0	(1.0)
R8B	Diagnostic Imaging Technologist II - CT	(6.8)	5.2	(1.6)
H64	Dietetic Assistant	0.0	(1.0)	(1.0)
M59	Electrician	0.0	(1.0)	(1.0)
H67	Food Service Worker I	(2.5)	2.5	0.0
Total		(253.2)	13.2	(240.0)



Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
H66	Food Service Worker II	(1.0)	0.0	(1.0)
B9C	Health Care Financial Analyst Associate	0.0	(1.0)	(1.0)
B5Y	Health Care Program Analyst I	0.0	(1.0)	(1.0)
J26	Health Education Specialist	0.0	(1.0)	(1.0)
J68	Health Information Clerk II	(3.0)	(1.0)	(4.0)
J67	Health Information Clerk III	(1.5)	1.0	(0.5)
D2E	Health Services Representative	(32.2)	9.0	(23.2)
G52	Hospital Communications Operator	0.0	(1.5)	(1.5)
S93	Hospital Services Assistant II	(6.9)	(0.6)	(7.5)
M81	HVAC/R Mechanic	0.0	(1.0)	(1.0)
G6L	IT Manager	0.0	(1.0)	(1.0)
H18	Janitor	(9.4)	1.6	(7.8)
F14	Legal Clerk	0.0	(0.5)	(0.5)
S85	Licensed Vocational Nurse	0.0	(6.8)	(6.8)
G8H	Materials Supply Specialist	(4.0)	1.0	(3.0)
D79	Medical Administrative Assistant I	(0.8)	0.8	0.0
D76	Medical Administrative Assistant II	(2.0)	(1.0)	(3.0)
H93	Medical Assistant	0.0	(6.3)	(6.3)
R74	Medical Laboratory Assistant II	(2.0)	0.0	(2.0)
S9S	Mental Health Worker	(3.5)	(0.5)	(4.0)
E28	Messenger Driver	0.0	(1.0)	(1.0)
B1P	Management Analyst	0.0	(4.0)	(4.0)
S39	Nurse Coordinator	(10.8)	7.8	(3.0)
S3A	Nurse Coordinator - Step A	(1.0)	1.0	0.0
S67	Nurse Manager Pediatrics-ICU	0.0	(1.0)	(1.0)
Total		(253.2)	13.2	(240.0)

Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
S59	Nurse Practitioner	(7.2)	1.5	(5.7)
P84	Obstetric Technician	(2.7)	0.0	(2.7)
P71	Operating Room Clerk	(1.5)	1.5	0.0
S23	Operating Room Technician	(3.0)	0.0	(3.0)
P48	Ophthalmic Technician	0.0	(2.0)	(2.0)
R90	Orthopedic Technician	0.0	(2.0)	(2.0)
S9Q	Patient Activities Coordinator	0.0	(0.6)	(0.6)
D48	Patient Business Services Clerk	(6.0)	(1.0)	(7.0)
S9P	Patient Transport Coordinator	0.0	(0.5)	(0.5)
S9T	Patient Transporter	(3.5)	1.9	(1.6)
R27	Pharmacist	(3.0)	2.5	(0.5)
P40	Pharmacist Specialist	(5.5)	4.5	(1.0)
R2I	Pharmacy Assistant	(1.0)	1.0	0.0
R29	Pharmacy Technician	(3.5)	2.5	(1.0)
R11	Physical Therapist	0.0	(1.5)	(1.5)
P41	Physician - VMC	(43.1)	19.8	(23.3)
B3P	Program Manager I	0.0	(1.0)	(1.0)
B3H	Program Manager III	0.0	(1.0)	(1.0)
M43	Project Control Specialist	0.0	(1.0)	(1.0)
U98	Protective Services Officer	(1.0)	1.0	0.0
Y41	Psychiatric Social Worker II	(4.0)	2.0	(2.0)
S87	Psychiatric Technician II	0.0	(0.5)	(0.5)
P55	Psychiatrist	(7.5)	1.0	(6.5)
P9E	Psychologist	0.0	(2.5)	(2.5)
C87	Quality Improvement Coordinator	0.0	(1.0)	(1.0)
P76	Registered Dental Assistant	(8.5)	0.0	(8.5)
J1J	Sr. Business Intelligence Analyst	0.0	(1.0)	(1.0)
Total		(253.2)	13.2	(240.0)



Summary of Position Changes

Job Code	Job Title	Initial Rec	Rec Adjust	Board Approval
K01	Sr. Biomedical Engineering Technician	0.0	(1.0)	(1.0)
W71	Sr. Health Care Program Analyst	0.0	(1.0)	(1.0)
D1E	Sr. Health Services Representative	(6.5)	4.0	(2.5)
B1N	Sr. Management Analyst	0.0	(2.0)	(2.0)
X09	Sr. Office Specialist	0.0	(0.5)	(0.5)
N96	Stationary Engineer	(14.0)	14.0	0.0
S2D	Surgery Scheduler	(3.5)	0.0	(3.5)
H17	Utility Worker	0.0	(1.0)	(1.0)
T20	Volunteer Coordinator	0.0	(0.5)	(0.5)
Total		(253.2)	13.2	(240.0)

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 13.2 FTE

Positions Added: 153.4 FTE

Positions Deleted: 140.2 FTE

Ongoing Net Savings: \$0

Increase in Salaries and Benefits: \$123,420

Decrease in Services and Supplies: \$123,420

● Delete Office Specialist III Position as part of Enhancing Staffing at VASC

Board Action: Delete 1.0 FTE Office Specialist III position in SCVH. The budget for this position is being moved to the Office of the County Executive to enhance staffing at VASC. For additional details, see the full write-up in the Office of the County Executive's budget.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$104,227

Increase in Overtime: \$104,227

● Reduce Medical Supplies Budget

Board Action: Reduce appropriation for medical supplies in SCVH's budget by a total of \$7,400,000 on a one-time basis.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Net Savings: \$0

Decrease in Services and Supplies: \$7,400,000

Decrease in General Fund Investment: \$7,400,000

● Reduce Miscellaneous Expenses Budget

Board Action: Reduce appropriation for miscellaneous expenses in SCVH's budget by a total of \$5,000,000 on a one-time basis.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Net Savings: \$0

Decrease in Services and Supplies: \$5,000,000

Decrease in General Fund Investment: \$5,000,000

SCVH - Summary of Budgeted Expenditures and Revenues^a

	FY 22-23 Adopted Budget ^b	FY 23-24 Adopted	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	8,449	8,106	(343)	-4%
Inpatient Days	205,459	215,537	10,078	5%
Average Daily Census	563	589	26	5%
Average Daily Census Acute Outpatient Observation	12	12	0	0%
Outpatient Visits	1,115,474	1,108,059	(7,415)	-1%
Operations				
Patient Revenue	1,581,229,644	1,653,473,190	72,243,546	5%
DSRIP / QIP	109,048,864	143,600,000	34,551,136	32%
Whole Person Care / CalAIM	3,525,412	9,000,000	5,474,588	155%
Cost Recovery	92,819,314	112,167,680	19,348,366	21%
EPP	186,727,424	201,880,000	15,152,576	8%
Capitation	286,685,499	356,833,339	70,147,840	24%
State / Fed Other	307,080,725	346,185,864	39,105,139	13%
Other	141,812,679	141,459,052	(353,627)	-4%
Total Revenue from Operations	2,708,929,561	2,964,599,125	255,669,564	9%
Expenses				
Salaries and Benefits	1,854,650,661	2,051,864,019	197,213,358	11%
Services and Supplies	933,558,173	1,158,994,993	225,436,820	24%
County Overhead	176,914,616	167,632,944	(9,281,672)	-5%
Debt Service	35,924,272	36,012,317	88,045	0%
Transfers	(39,313,588)	(57,656,186)	(18,342,598)	47%
Pass Through	60,000,000	60,000,000	0	0%
Total Expenses	3,021,734,134	3,416,848,087	395,113,953	13%
Operating Income/Loss	(312,804,573)	(452,248,962)	(139,444,389)	45%
Transfers				
Vehicle License Fee Revenue	45,000,000	34,000,000	(11,000,000)	-24%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
General Fund Grant for Unreimbursed Costs	263,003,409	413,447,798	150,444,389	57%
Total General Fund Investment	320,003,409	459,447,798	139,444,389	44%
Operating Transfers	(7,198,836)	(7,198,836)	-	0%
Total Transfers	312,804,573	452,248,962	139,444,389	45%
Net Income/(Loss)	-	-	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 292 of FY 22-23 Adopted Budget Book.



**Revenue and Appropriation for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,854,650,661	\$ 2,010,266,080	\$ 2,008,511,191	\$ 2,051,864,019	\$ 197,213,358	10.6%
Services And Supplies	1,110,624,589	1,352,600,072	1,331,781,789	1,326,782,487	216,157,898	19.5%
Other Charges	979,068	508,716	232,220	979,068	—	—
Fixed Assets	31,272,801	156,439,604	28,448,101	31,360,846	88,045	0.3%
Operating/Equity Transfers	74,156,058	89,059,504	21,040,003	74,156,058	—	—
Total Gross Expenditures	\$3,071,683,177	\$3,608,873,976	\$3,390,013,303	\$3,485,142,478	\$ 413,459,301	13.5%
Expenditure Transfers	(39,313,588)	(57,307,568)	(53,728,224)	(57,656,186)	(18,342,598)	46.7%
Total Net Expenditures	\$3,032,369,589	\$3,551,566,408	\$3,336,285,079	\$3,427,486,292	\$ 395,116,703	13.0%
Total Revenues	3,032,317,130	3,543,698,265	3,356,275,111	3,427,431,083	395,113,953	13.0%
Net Cost \$	52,459 \$	7,868,143 \$	(19,990,032) \$	55,209 \$	2,750 \$	5.2%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	151,800	151,800	—	154,550	2,750	1.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	3,284,819	32,223,953	3,753,686	3,284,819	—	—
Operating/Equity Transfers	—	1,043,755	1,043,755	—	—	—
Total Gross Expenditures \$	3,436,619 \$	33,419,508 \$	4,797,441 \$	3,439,369 \$	2,750 \$	0.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	3,436,619 \$	33,419,508 \$	4,797,441 \$	3,439,369 \$	2,750 \$	0.1%
Total Revenues	3,384,160	6,357,915	4,975,931	3,384,160	—	—
Net Cost \$	52,459 \$	27,061,593 \$	(178,490) \$	55,209 \$	2,750 \$	5.2%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,470,915,025	\$ 1,573,129,218	\$ 1,572,708,379	\$ 1,602,572,421	\$ 131,657,396	9.0%
Services And Supplies	889,322,826	1,016,065,985	1,004,239,906	998,922,817	109,599,991	12.3%
Other Charges	979,068	508,716	232,220	979,068	—	—
Fixed Assets	17,887,982	87,790,829	14,423,317	17,976,027	88,045	0.5%
Operating/Equity Transfers	74,156,058	87,370,749	19,396,248	74,156,058	—	—



**Revenue and Appropriation for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Gross Expenditures	\$2,453,260,959	\$2,764,865,497	\$2,611,000,070	\$2,694,606,391	\$ 241,345,432	9.8%
Expenditure Transfers	(39,313,588)	(57,307,568)	(53,714,989)	(57,656,186)	(18,342,598)	46.7%
Total Net Expenditures	\$2,413,947,371	\$2,707,557,929	\$2,557,285,081	\$2,636,950,205	\$ 223,002,834	9.2%
Total Revenues	2,413,947,371	2,741,998,093	2,558,129,722	2,636,950,205	223,002,834	9.2%
Net Cost \$	—	\$ (34,440,164)	\$ (844,640)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 275,965,514	\$ 320,951,246	\$ 320,622,208	\$ 320,749,894	\$ 44,784,380	16.2%
Services And Supplies	165,762,292	256,386,635	250,296,330	252,373,419	86,611,127	52.3%
Other Charges	—	—	—	—	—	—
Fixed Assets	8,100,000	28,808,994	8,297,031	8,100,000	—	—
Operating/Equity Transfers	—	600,000	600,000	—	—	—
Total Gross Expenditures	\$ 449,827,806	\$ 606,746,875	\$ 579,815,569	\$ 581,223,313	\$ 131,395,507	29.2%
Expenditure Transfers	—	—	(12,616)	—	—	—
Total Net Expenditures	\$ 449,827,806	\$ 606,746,875	\$ 579,802,953	\$ 581,223,313	\$ 131,395,507	29.2%
Total Revenues	449,827,806	590,134,927	590,023,183	581,223,313	131,395,507	29.2%
Net Cost \$	—	\$ 16,611,948	\$ (10,220,230)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 107,770,122	\$ 116,185,616	\$ 115,180,604	\$ 128,541,704	\$ 20,771,582	19.3%
Services And Supplies	55,387,671	79,995,652	77,245,552	75,331,701	19,944,030	36.0%
Other Charges	—	—	—	—	—	—
Fixed Assets	2,000,000	7,615,829	1,974,066	2,000,000	—	—
Operating/Equity Transfers	—	45,000	—	—	—	—
Total Gross Expenditures	\$ 165,157,793	\$ 203,842,097	\$ 194,400,222	\$ 205,873,405	\$ 40,715,612	24.7%
Expenditure Transfers	—	—	(619)	—	—	—
Total Net Expenditures	\$ 165,157,793	\$ 203,842,097	\$ 194,399,603	\$ 205,873,405	\$ 40,715,612	24.7%
Total Revenues	165,157,793	205,207,330	203,146,276	205,873,405	40,715,612	24.7%
Net Cost \$	—	\$ (1,365,233)	\$ (8,746,673)	\$ —	\$ —	—





Section 5: Housing, Land Use, Environment and Transportation

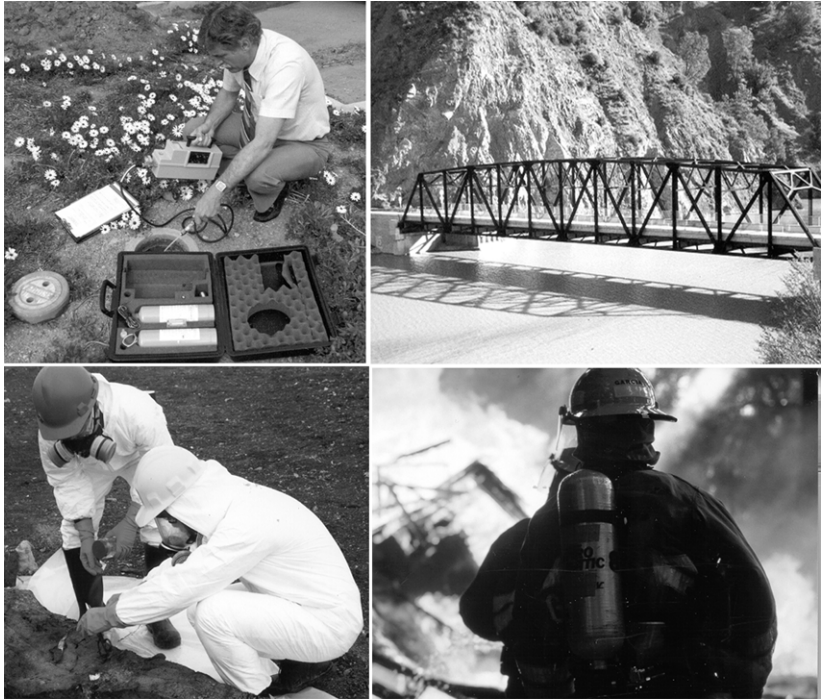
Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

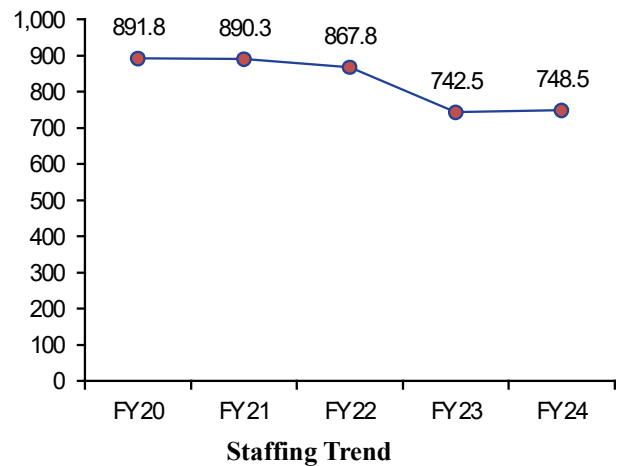
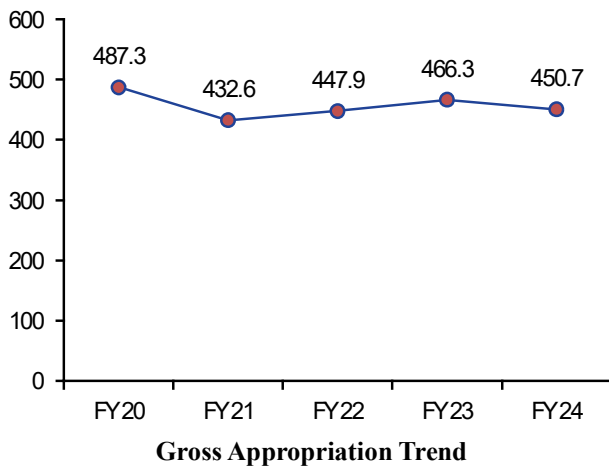
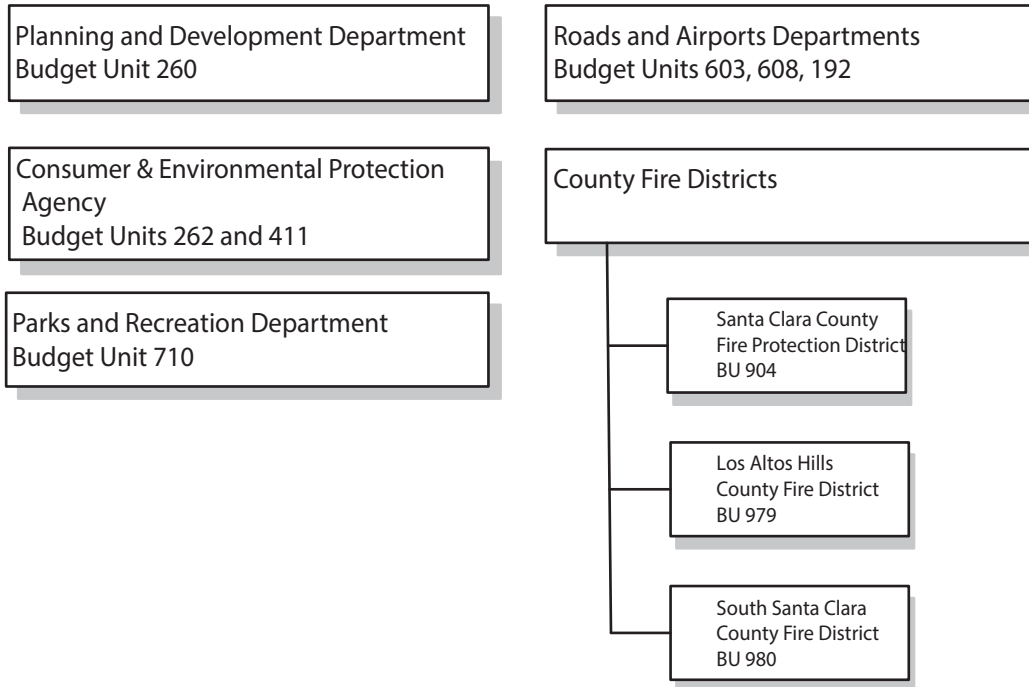
The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District

Housing, Land Use, Environment & Transportation



Staffing Trend data does not include Fire District employees.

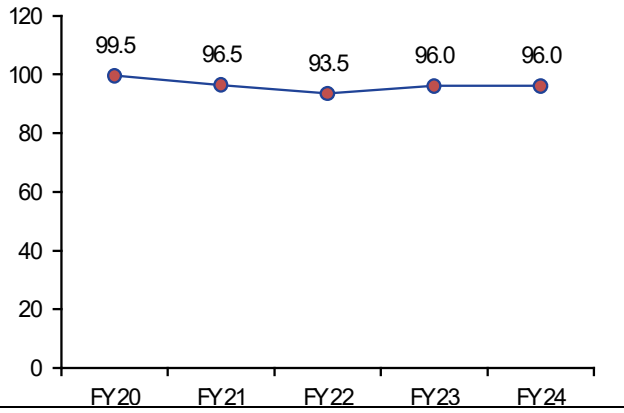
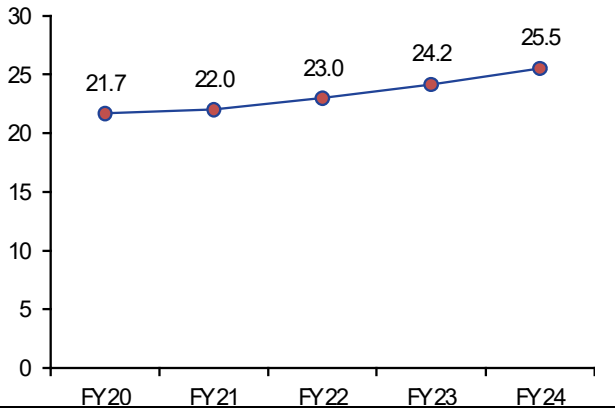
Section 5: Housing, Land Use, Environment and Transportation



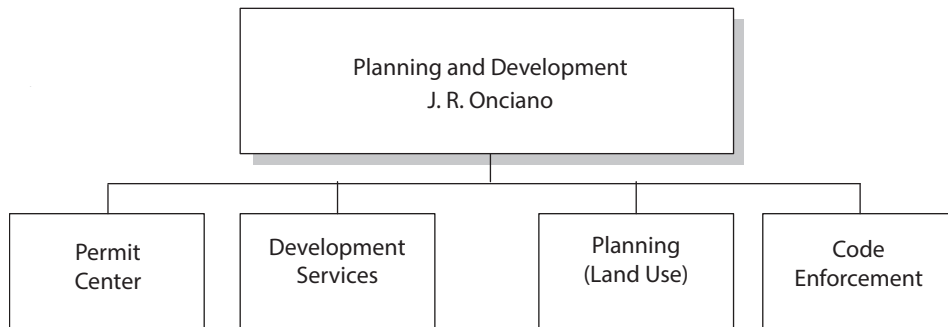
Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 24,061,698	\$ 25,462,573	\$ 1,400,875	5.8%
Total Revenues	\$ 12,068,052	\$ 8,487,740	\$ (3,580,312)	-29.7%
Net Cost	\$ 11,993,646	\$ 16,974,833	\$ 4,981,187	41.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Development Services Fund 0001	\$ 6,254,589	\$ 1,668,489	25.0
Planning Office Fund 0001	5,121,895	3,659,266	24.0
Code Enforcement Program Fund 0001	1,740,531	1,309,031	8.0
Fire Marshall Office Fund 0001	1,728,141	817,641	—
Planning & Develop -Permit Center-Fund 0001	2,137,966	2,137,966	15.0
Land Devlpmt Engineering/Surveyors-F0001	2,339,186	1,356,046	11.0
Survey Momument Preservation fund	50,000	15,000	—
Planning & Development Fund 0001	6,156,894	6,011,394	13.0
Total	\$ 25,529,202	\$ 16,974,833	96.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Budget for Language Access Services	↑	Expand services in the Planning Department by having translation services in multiple languages	—	\$50,000	—

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Increase Budget for Language Access Services

Recommended Action: Allocate \$50,000 in ongoing funds to provide translation services to help meet the language needs of residents by helping them access

important project reports and making documents available in four different languages, including Chinese, Spanish, Tagalog and Vietnamese.

Ongoing Cost: \$50,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Planning and Development as recommended by the County Executive.



**Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 18,121,201	\$ 17,475,964	\$ 15,748,052	\$ 18,638,112	\$ 516,911	2.9%
Services And Supplies	6,032,126	9,172,917	6,299,209	6,891,090	858,964	14.2%
Fixed Assets	—	10,700	9,058	—	—	—
Total Gross Expenditures	\$ 24,153,327	\$ 26,659,581	\$ 22,056,319	\$ 25,529,202	\$ 1,375,875	5.7%
Expenditure Transfers	(91,629)	(91,629)	(66,983)	(66,629)	25,000	-27.3%
Total Net Expenditures	\$ 24,061,698	\$ 26,567,952	\$ 21,989,336	\$ 25,462,573	\$ 1,400,875	5.8%
Total Revenues	12,068,052	12,488,665	10,258,399	8,487,740	(3,580,312)	-29.7%
Net Cost	\$ 11,993,646	\$ 14,079,286	\$ 11,730,937	\$ 16,974,833	\$ 4,981,187	41.5%

**Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260
General Fund — Fund 0001**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 18,121,201	\$ 17,475,964	\$ 15,748,052	\$ 18,638,112	\$ 516,911	2.9%
Services And Supplies	5,982,126	9,122,917	6,249,209	6,841,090	858,964	14.4%
Fixed Assets	—	10,700	9,058	—	—	—
Total Gross Expenditures	\$ 24,103,327	\$ 26,609,581	\$ 22,006,319	\$ 25,479,202	\$ 1,375,875	5.7%
Expenditure Transfers	(91,629)	(91,629)	(66,983)	(66,629)	25,000	-27.3%
Total Net Expenditures	\$ 24,011,698	\$ 26,517,952	\$ 21,939,336	\$ 25,412,573	\$ 1,400,875	5.8%
Total Revenues	12,033,052	12,453,665	10,244,979	8,452,740	(3,580,312)	-29.8%
Net Cost	\$ 11,978,646	\$ 14,064,286	\$ 11,694,357	\$ 16,959,833	\$ 4,981,187	41.6%

**Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	50,000	50,000	50,000	50,000	—	—
Total Gross Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ —	—
Total Revenues	35,000	35,000	13,420	35,000	—	—
Net Cost	\$ 15,000	\$ 15,000	\$ 36,580	\$ 15,000	\$ —	—

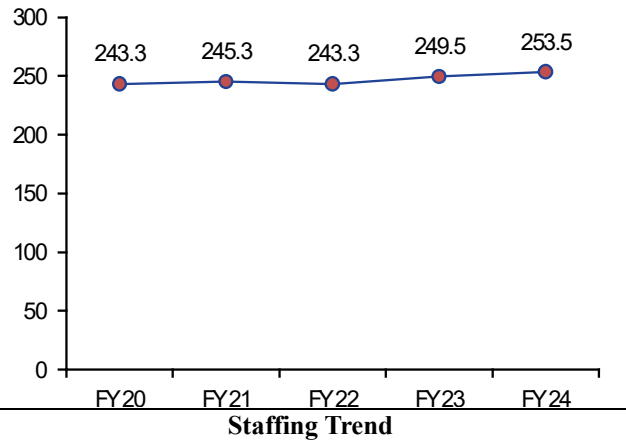
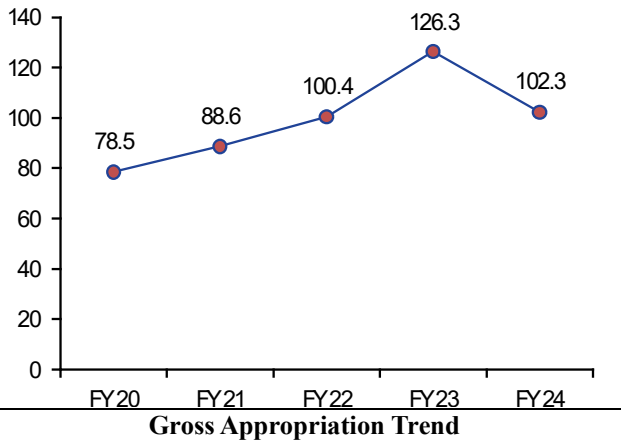


Department of Parks and Recreation

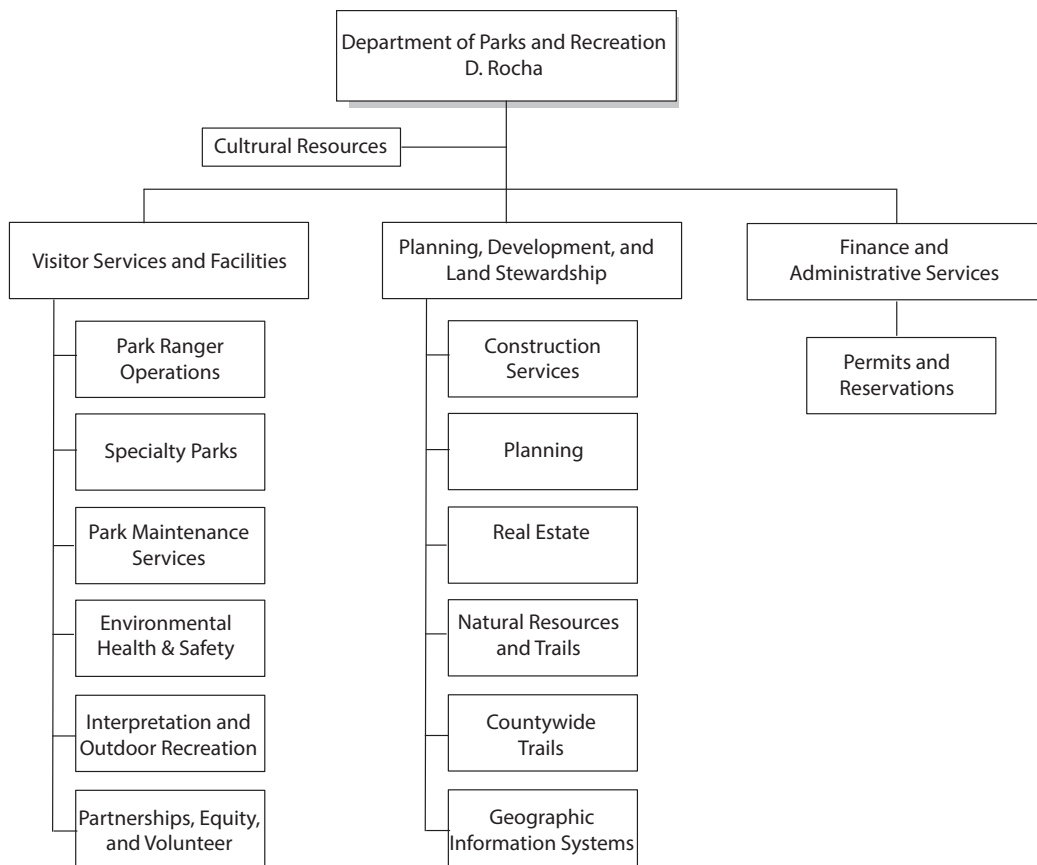
Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary		FY 22-23 Adopted		FY 23-24 Adopted		Increase/ (Decrease)		Percent Change
Total Net Expenditures	\$	124,640,949	\$	100,606,423	\$	(24,034,526)		-19.3%
Total Revenues	\$	114,047,040	\$	104,572,096	\$	(9,474,944)		-8.3%
Net Cost	\$	10,593,909	\$	(3,965,673)	\$	(14,559,582)		-137.4%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative	\$ 23,668,095	\$ (50,382,589)	41.0
Capital Program	25,653,061	1,326,823	—
Planning, Development, and Land Stewardship	8,862,080	7,041,406	35.0
Visitor Services and Facilities	44,123,187	38,048,687	177.5
Total	\$ 102,306,423	\$ (3,965,673)	253.5





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Continue Diversity, Equity, and Inclusion Initiative	↑	Create an inclusive workplace and provide equitable access to the County’s regional park system	—	—	\$200,000
Enhance Marketing Outreach	↑	Enhance recognition of County parks and promote events, programs, and activities	—	—	\$278,000
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$693,000
Enhance Administration Operations	↑	Meet the demands of a growing park system	3.0	\$515,337	(\$128,834)
Augment Field Sports Park Staffing Resources	↑	Promote a safe community by educating park users on the safe handling of firearms and providing a safe location for shooting-related sports	1.0	\$97,901	(\$24,475)
Reduce Reimbursement for Sheriff’s Office Parks Unit	●	No impact to current service levels	—	(\$763,983)	—
Support Capital Improvements	↑	Improve visitor experience	—	—	\$25,315,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

Section 5: Housing, Land Use, Environment and Transportation



↑ Continue Diversity, Equity, and Inclusion Initiative

Recommended Action: Allocate \$200,000 in one-time funds for the Department's Diversity, Equity, and Inclusion (DEI) initiative.

One-time Cost: \$200,000

↑ Enhance Marketing Outreach

Recommended Action: Allocate \$278,000 in one-time funds to enhance recognition and increase awareness to all County parks through multiple mediums, offered in various languages spoken throughout the County.

One-time Cost: \$278,000

↑ Purchase Fixed Assets

Recommended Action: Allocate \$693,000 in one-time funds for the following fixed asset purchases:

- ◆ Floor Scrubber (Hellyer Park) - \$8,250
- ◆ Burrow Blocker (Martial Cottle Park) - \$34,100
- ◆ Walk-In Freezer for Taxidermy (Interpretive Program) - \$42,900
- ◆ Core Drill (Project Crew) - \$8,250
- ◆ Event Light Display (Fantasy of Lights Program) - \$55,000
- ◆ Fire PPE special cleaner and dryer (Park Operation Administration) - \$27,500
- ◆ Van (Interpretive Program) - \$220,000
- ◆ Cab Tractor (Field Sports Park) - \$220,000
- ◆ Mechanic Tool Kit and Box (2, Central Yard) - \$54,450
- ◆ Service Truck Tools (Central Yard) - \$14,300
- ◆ Tire Change Swing Arm (Central Yard) - \$8,250

One-time Cost: \$693,000

↑ Enhance Administration Operations

Recommended Action: Add 3.0 FTE positions to support Park Administration functions.

Summary of Position Changes

Job Code	Job Title	FTE
B1N	Senior Management Analyst	1.0
B1P	Management Analyst	1.0
V5G	Environmental Health and Safety Analyst	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Cost: \$515,337

One-time Savings: \$128,834

Salary savings reflecting time for recruitment

↑ Augment Field Sports Park Staffing Resources

Recommended Action: Add 1.0 FTE Park Service Attendant position at Field Sports Park to support increased range hours and expand programming.

Positions Added: 1.0

Ongoing Cost: \$97,901

One-time Savings: \$24,475

Salary savings reflecting time for recruitment

● Reduce Reimbursement for Sheriff's Office Parks Unit

Recommended Action: Reduce ongoing reimbursement of \$763,983 to the Office of the Sheriff relating to vacant positions deleted to address structural deficit.

Ongoing Savings: \$763,983

Vacant deleted positions can be found in the Office of the Sheriff section of this document

↑ Support Capital Improvements

Recommended Action: Transfer \$4,925,000 in one-time funds from the County Park Charter Fund to the Parks Capital Fund and allocate \$25,315,000 in one-time funds for capital projects and repairs, acquisition, and labor distribution.

One-time Net Cost: \$25,315,000

Expenditure in County Park Charter Fund: \$4,925,000

Revenue in Parks Capital Fund: \$4,925,000

Expenditures in Parks Capital Fund: \$6,525,000

Expenditures in Parks Acquisition Fund: \$10,100,000

Expenditures in Parks Development Fund: \$8,600,000

Expenditures in Historical Heritage Projects Fund: \$90,000



Project	Purpose	Amount
Americans with Disabilities Act (ADA) Improvement Program	Improve equitable access to County parks and meet requirements as provided by the ADA	\$100,000
Forest Health Program	Support the development of plans for forested parks within the park system to benefit visitors, neighbors, and the greater community by reducing the risk of uncontrolled wildfires and improving the safety of park users	\$400,000
Grant Historic Building Rehabilitation	Restore and preserve structures within and adjacent to the Joseph D. Grant Historic Ranch complex	\$450,000
Natural Resource Management Roads and Trails Program	Support critical reconstruction, redesign, and reroutes of existing unpaved service roads and trails throughout the park system	\$250,000
Playground Restoration	Enhance, replace, and repair existing playgrounds located at Ed Levin, Hellyer, and Vasona County Parks	\$100,000
Sign Program	Provide standardized and instantly recognizable park signs for various applications throughout the park system, including wayfinding, regulation, and information	\$100,000
Fee Collecting Machines	Replace 19 pay stations for the collection of entry fees for vehicles at park locations that have paved or improved parking and additional amenities for park visitors	\$300,000
Water Valve Replacement Program	Repair and replace valves within the water system at County Parks	\$500,000
Natural Resource Management Habitat Restoration	Further habitat enhancement and restoration projects, such as the aquatic habitat restoration, and grassland, oak woodland, wetland protection, floodplain, and riparian enhancements	\$150,000
Martial Cottle Park Planning and Implementation	Implement plan recommendations for the Cottle-Lester Historic Ranch area at Martial Cottle County Park	\$500,000
Metcalf Planning and Implementation	Conduct studies and a site plan for more developed areas at Metcalf Motorcycle Park	\$150,000
Unused Structure Management	Remove or stabilize unused structures on parklands that pose a health and safety risk	\$350,000
Systemwide Enhancements Program	Provide park improvements across multiple parks to more efficiently plan, purchase, and install items that impact park beautification and enhancement of visitor experiences	\$250,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g., fencing, water, and corrals)	\$100,000
Environmental Compliance/Remediation Program	Remediate and clean-up refuse dumps, debris areas, and closure of abandoned wells on parklands and other similar items	\$250,000
Park Visitor Center Upgrades	Rehabilitate existing visitor centers, including updates to buildings, displays, office space, and exterior exhibits	\$125,000
Mt. Madonna Planning and Implementation	Enhance and expand camping areas, and modernize outdoor education features within the day use area	\$3,000,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, as determined by pavement evaluations, surveys, and staff recommendations	\$1,000,000
Countywide Trails Planning and Implementation	Further design and construction of countywide trails projects, including funding assistance to partner agencies and construction of trail segments, focusing on urban and under-served areas	\$500,000
Amenity Maintenance program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, trail bridges, launch ramps, and drinking fountains	\$350,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$90,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,600,000
Park WiFi Installation	Investigate and plan for development of WiFi in public use areas and park facilities	\$500,000
Total		\$25,315,000

Project	Purpose	Amount
Building and Utility Program	Repair and renovate Department buildings, including restrooms, kiosks, parks offices and update utilities	\$1,000,000
Camp Host Site Installations	Install camp host sites to allow volunteers to live on site and provide supplemental support at various County parks	\$150,000
Building Infrastructure Program	Repair buildings and utilities to address the Department's deferred maintenance needs and aged infrastructure, including historic buildings	\$200,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$10,000,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,600,000
Acquisition Projects Labor Distribution	Capture labor costs associated with capital projects	\$100,000
Capital Projects Contingency	Appropriate Contingency funding for capital projects	\$150,000
Total		\$25,315,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Parks and Recreation as recommended by the County Executive.

Revenue and Appropriation for Expenditures Department of Parks and Recreation— Budget Unit 710

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,928,376	\$ 40,928,376	\$ 40,759,786	\$ 44,130,167	\$ 3,201,791	7.8%
Services And Supplies	24,722,573	24,827,712	21,446,250	25,553,256	830,683	3.4%
Fixed Assets	36,835,000	153,522,323	22,892,654	26,008,000	(10,827,000)	-29.4%
Operating/Equity Transfers	23,855,000	23,902,000	22,748,143	6,615,000	(17,240,000)	-72.3%
Total Gross Expenditures	\$ 126,340,949	\$ 243,180,411	\$ 107,846,834	\$ 102,306,423	\$ (24,034,526)	-19.0%
Expenditure Transfers	(1,700,000)	(1,700,000)	(467,034)	(1,700,000)	—	—
Total Net Expenditures	\$ 124,640,949	\$ 241,480,411	\$ 107,379,800	\$ 100,606,423	\$ (24,034,526)	-19.3%
Total Revenues	114,047,040	114,294,040	120,376,292	104,572,096	(9,474,944)	-8.3%
Net Cost	\$ 10,593,909	\$ 127,186,371	\$ (12,996,493)	\$ (3,965,673)	\$ (14,559,582)	-137.4%

Revenue and Appropriation for Expenditures Department of Parks and Recreation— Budget Unit 710 County Park Charter Fund — Fund 0039

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,928,376	\$ 40,928,376	\$ 40,759,786	\$ 44,130,167	\$ 3,201,791	7.8%
Services And Supplies	24,320,673	24,455,812	21,181,840	25,305,195	984,522	4.0%
Fixed Assets	580,000	1,199,734	257,131	693,000	113,000	19.5%
Operating/Equity Transfers	23,675,000	23,675,000	22,521,143	6,525,000	(17,150,000)	-72.4%



**Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 89,504,049	\$ 90,258,922	\$ 84,719,901	\$ 76,653,362	\$ (12,850,687)	-14.4%
Expenditure Transfers	(1,700,000)	(1,700,000)	(467,034)	(1,700,000)	—	—
Total Net Expenditures	\$ 87,804,049	\$ 88,558,922	\$ 84,252,867	\$ 74,953,362	\$ (12,850,687)	-14.6%
Total Revenues	72,904,478	73,151,478	76,812,632	79,145,858	6,241,380	8.6%
Net Cost	\$ 14,899,571	\$ 15,407,444	\$ 7,440,235	\$ (4,192,496)	\$ (19,092,067)	-128.1%

**Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,030	25,030	432	—	(25,030)	-100.0%
Fixed Assets	20,675,000	34,815,445	3,082,980	6,525,000	(14,150,000)	-68.4%
Operating/Equity Transfers	—	47,000	47,000	—	—	—
Total Gross Expenditures	\$ 20,700,030	\$ 34,887,475	\$ 3,130,412	\$ 6,525,000	\$ (14,175,030)	-68.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 20,700,030	\$ 34,887,475	\$ 3,130,412	\$ 6,525,000	\$ (14,175,030)	-68.5%
Total Revenues	23,675,000	23,675,000	17,571,143	6,525,000	(17,150,000)	-72.4%
Net Cost	\$ (2,974,970)	\$ 11,212,475	\$ (14,440,731)	\$ —	\$ 2,974,970	-100.0%

**Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	209,447	179,447	137,762	103,500	(105,947)	-50.6%
Fixed Assets	7,500,000	35,321,488	4,498,444	8,600,000	1,100,000	14.7%
Operating/Equity Transfers	180,000	180,000	180,000	90,000	(90,000)	-50.0%
Total Gross Expenditures	\$ 7,889,447	\$ 35,680,935	\$ 4,816,206	\$ 8,793,500	\$ 904,053	11.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 7,889,447	\$ 35,680,935	\$ 4,816,206	\$ 8,793,500	\$ 904,053	11.5%
Total Revenues	8,093,781	8,093,781	13,314,100	8,855,619	761,838	9.4%
Net Cost	\$ (204,334)	\$ 27,587,154	\$ (8,497,894)	\$ (62,119)	\$ 142,215	-69.6%



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	180,000	1,590,496	233,926	90,000	(90,000)	-50.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 180,000	\$ 1,590,496	\$ 233,926	\$ 90,000	(90,000)	-50.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 180,000	\$ 1,590,496	\$ 233,926	\$ 90,000	(90,000)	-50.0%
Total Revenues	180,000	180,000	180,000	90,000	(90,000)	-50.0%
Net Cost	\$ —	\$ 1,410,496	\$ 53,926	\$ —	—	—

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	167,423	167,423	126,216	144,561	(22,862)	-13.7%
Fixed Assets	7,900,000	56,337,907	6,538,149	10,100,000	2,200,000	27.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 8,067,423	\$ 56,505,330	\$ 6,664,365	\$ 10,244,561	\$ 2,177,138	27.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 8,067,423	\$ 56,505,330	\$ 6,664,365	\$ 10,244,561	\$ 2,177,138	27.0%
Total Revenues	8,093,781	8,093,781	8,391,230	8,855,619	761,838	9.4%
Net Cost	\$ (26,358)	\$ 48,411,549	\$ (1,726,865)	\$ 1,388,942	\$ 1,415,300	-5,369.5%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	24,257,252	8,282,024	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 24,257,252	\$ 8,282,024	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 24,257,252	\$ 8,282,024	\$ —	—	—
Total Revenues	—	—	511,222	—	—	—
Net Cost	\$ —	\$ 24,257,252	\$ 7,770,802	\$ —	—	—



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Total Revenues	1,100,000	1,100,000	3,595,965	1,100,000	—	—
Net Cost \$	(1,100,000) \$	(1,100,000) \$	(3,595,965) \$	(1,100,000) \$	—	—

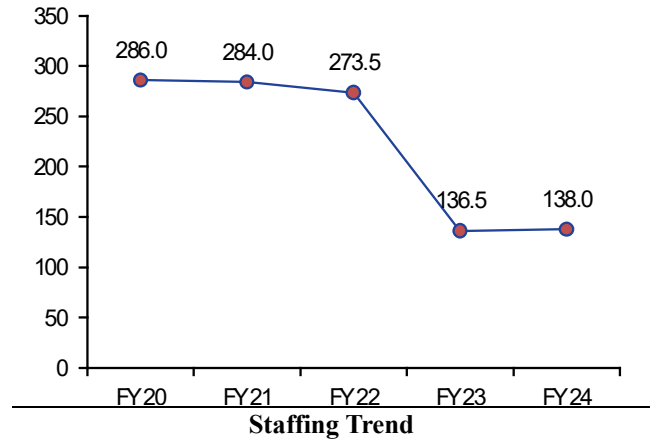
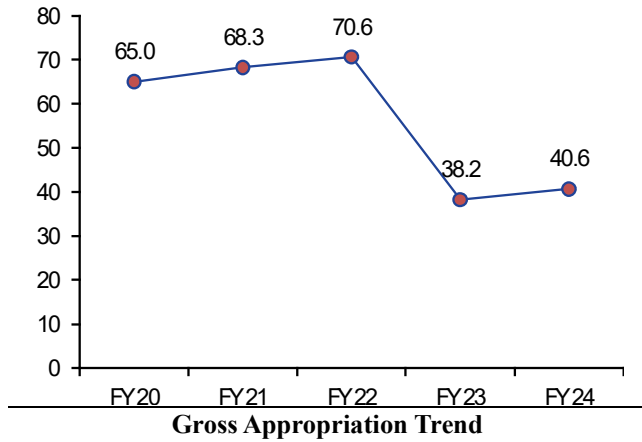


Consumer and Environmental Protection Agency

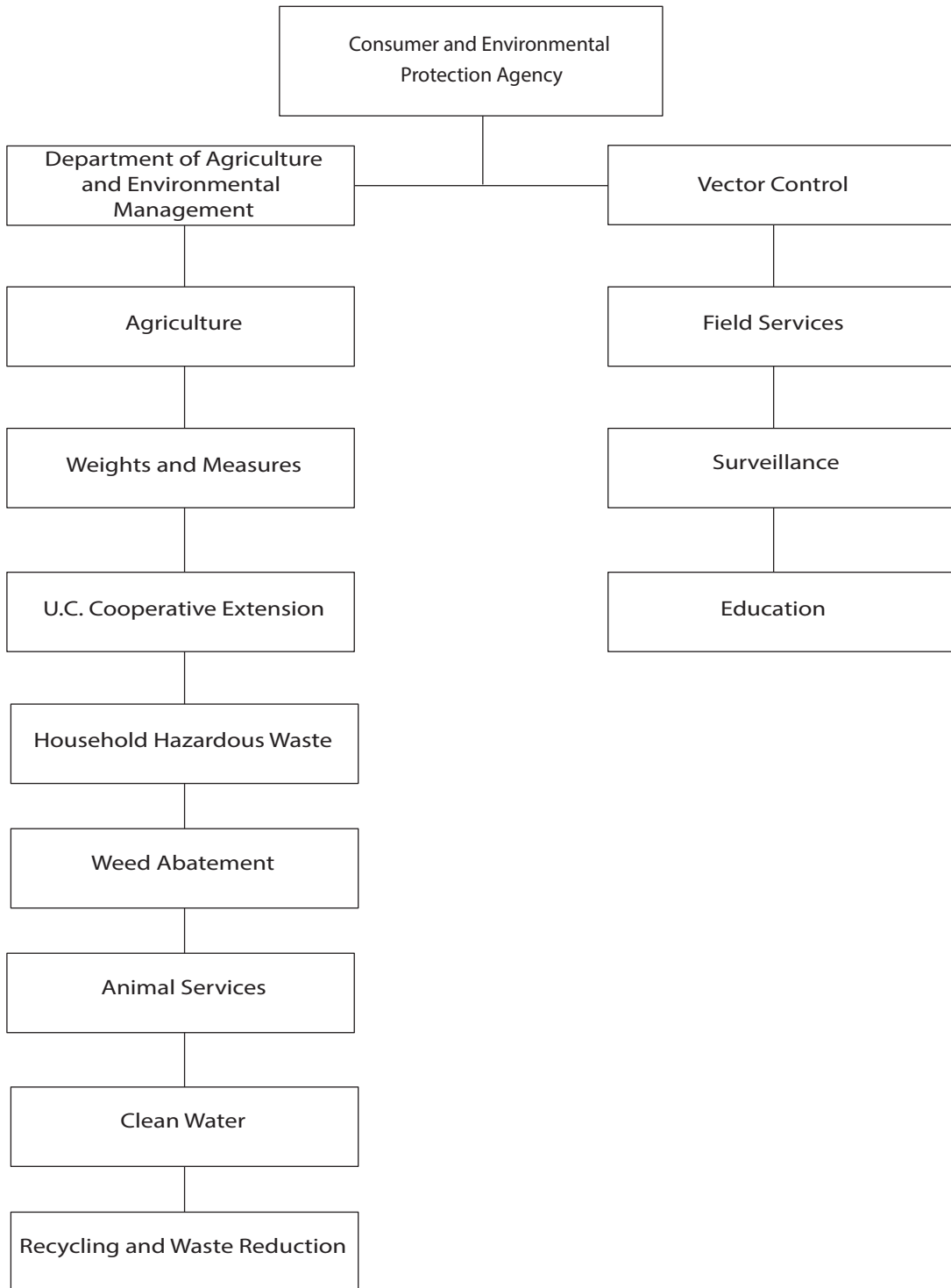
Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Units 262 & 411

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 35,650,169	\$ 38,011,666	\$ 2,361,497	6.6%
Total Revenues	\$ 23,367,475	\$ 23,998,732	\$ 631,257	2.7%
Net Cost	\$ 12,282,694	\$ 14,012,934	\$ 1,730,240	14.1%



Program Chart



Section 5: Housing, Land Use, Environment and Transportation



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 7,415,673	\$ 4,928,232	28.0
Animal Care and Control Program	4,419,901	3,859,901	24.5
Clean Water Program	3,563,676	1,225,453	4.0
Household Hazardous Waste Program	5,079,124	1,156,124	7.0
Office of the Agricultural Commissioner - Agriculture Division	3,770,223	1,340,801	18.0
Office of the Agricultural Commissioner - Pest Emergency Projects	180,641	(395,555)	—
Office of the Agricultural Commissioner - Weights & Measures	2,040,733	407,107	10.0
Recycling and Waste Reduction Division	2,135,331	(1,470,766)	3.0
UC Cooperative Extension	444,181	444,181	—
Vector Control District	10,162,362	2,402,851	40.5
Weed Abatement Division	1,387,262	114,605	3.0
Total	\$ 40,599,107	\$ 14,012,934	138.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Align Resources with Needs in the Animal Services Center	↑	Enhance care for animals housed by the Animal Services Center	0.5	—	\$136,836
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Align Resources with Needs in the Animal Services Center

Recommended Action: Add 2.5 FTE positions, delete 2.0 FTE positions and \$30,153 in additional salaries and benefits budget, and allocate \$200,000 in one-time funds to support the Animal Services Center.

Summary of Position Changes

Job Code	Job Title	FTE
V58	Animal Services Assistant	1.5
P8B	Registered Veterinary Technician	1.0
X09	Senior Office Specialist	(1.0)
V57	Animal Control Officer	(1.0)
Total		0.5

Net Positions Added: 0.5 FTE

Positions Added: 2.5 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$252,657
Decrease in Salaries and Benefits: \$252,657

One-time Net Cost: \$136,836

Increase in Services and Supplies: \$200,000
Salary Savings due to Time to Recruitment: \$63,164

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive.

Revenue and Appropriation for Expenditures

Consumer and Environmental Protection Agency— Budget Unit 262

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,090,730	\$ 14,904,492	\$ 14,152,485	\$ 16,318,698	\$ 1,227,968	8.1%
Services And Supplies	13,523,693	16,369,220	13,012,671	14,115,047	591,354	4.4%
Other Charges	3,000	3,000	(8,327)	3,000	—	—
Fixed Assets	—	38,776	—	—	—	—
Operating/Equity Transfers	—	1,480,619	468,512	—	—	—
Total Gross Expenditures	\$ 28,617,423	\$ 32,796,107	\$ 27,625,342	\$ 30,436,745	\$ 1,819,322	6.4%
Expenditure Transfers	(2,587,441)	(2,587,441)	(2,692,361)	(2,587,441)	—	—
Total Net Expenditures	\$ 26,029,982	\$ 30,208,666	\$ 24,932,981	\$ 27,849,304	\$ 1,819,322	7.0%
Total Revenues	16,068,615	19,661,660	16,624,027	16,239,221	170,606	1.1%
Net Cost	\$ 9,961,367	\$ 10,547,006	\$ 8,308,954	\$ 11,610,083	\$ 1,648,716	16.6%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 13,333,370	\$ 13,122,132	\$ 12,423,604	\$ 14,438,671	\$ 1,105,301	8.3%
Services And Supplies	7,513,095	9,794,653	6,833,619	8,042,565	529,470	7.0%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	389,060	176,865	—	—	—
Total Gross Expenditures	\$ 20,846,465	\$ 23,305,845	\$ 19,434,088	\$ 22,481,236	\$ 1,634,771	7.8%
Expenditure Transfers	(2,537,441)	(2,537,441)	(2,617,319)	(2,537,441)	—	—
Total Net Expenditures	\$ 18,309,024	\$ 20,768,404	\$ 16,816,768	\$ 19,943,795	\$ 1,634,771	8.9%
Total Revenues	9,571,433	11,982,444	8,909,250	9,651,564	80,131	0.8%
Net Cost	\$ 8,737,591	\$ 8,785,960	\$ 7,907,518	\$ 10,292,231	\$ 1,554,640	17.8%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,317,619	\$ —	\$ —	\$ 154,570	\$ (1,163,049)	-88.3%
Services And Supplies	3,834,586	736,040	735,901	20,962	(3,813,624)	-99.5%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	1,091,559	291,647	—	—	—
Total Gross Expenditures	\$ 5,152,205	\$ 1,827,599	\$ 1,027,548	\$ 175,532	\$ (4,976,673)	-96.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 5,152,205	\$ 1,827,599	\$ 1,027,548	\$ 175,532	\$ (4,976,673)	-96.6%
Total Revenues	3,923,000	—	—	—	(3,923,000)	-100.0%
Net Cost	\$ 1,229,205	\$ 1,827,599	\$ 1,027,548	\$ 175,532	\$ (1,053,673)	-85.7%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 434,046	\$ 434,046	\$ 391,309	\$ 458,349	\$ 24,303	5.6%
Services And Supplies	836,924	947,924	626,799	925,913	88,989	10.6%
Other Charges	3,000	3,000	(8,327)	3,000	—	—
Total Gross Expenditures	\$ 1,273,970	\$ 1,384,970	\$ 1,009,782	\$ 1,387,262	\$ 113,292	8.9%
Expenditure Transfers	(50,000)	(50,000)	(75,041)	(50,000)	—	—
Total Net Expenditures	\$ 1,223,970	\$ 1,334,970	\$ 934,740	\$ 1,337,262	\$ 113,292	9.3%
Total Revenues	1,132,182	1,222,657	1,252,109	1,222,657	90,475	8.0%
Net Cost	\$ 91,788	\$ 112,313	\$ (317,368)	\$ 114,605	\$ 22,817	24.9%



**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,695	\$ 5,695	\$ —	\$ 3,668	\$ (2,027)	-35.6%
Services And Supplies	1,339,088	1,749,638	1,704,945	1,309,923	(29,165)	-2.2%
Other Charges	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,344,783	\$ 1,755,333	\$ 1,704,945	\$ 1,313,591	\$ (31,192)	-2.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,344,783	\$ 1,755,333	\$ 1,704,945	\$ 1,313,591	\$ (31,192)	-2.3%
Total Revenues	1,442,000	1,442,000	1,223,549	1,442,000	—	—
Net Cost	\$ (97,217)	\$ 313,333	\$ 481,396	\$ (128,409)	\$ (31,192)	32.1%

**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Household Hazardous Waste Fund — Fund 0049**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 1,342,619	\$ 1,337,572	\$ 1,263,440	\$ 1,263,440	n/a
Services And Supplies	—	3,140,965	3,111,407	3,815,684	3,815,684	n/a
Other Charges	—	—	—	—	—	—
Fixed Assets	—	38,776	—	—	—	—
Total Gross Expenditures	\$ —	\$ 4,522,360	\$ 4,448,979	\$ 5,079,124	\$ 5,079,124	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 4,522,360	\$ 4,448,979	\$ 5,079,124	\$ 5,079,124	n/a
Total Revenues	—	5,014,559	5,239,119	3,923,000	3,923,000	n/a
Net Cost	\$ —	\$ (492,199)	\$ (790,140)	\$ 1,156,124	\$ 1,156,124	n/a

**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,820,110	\$ 5,820,110	\$ 5,115,731	\$ 6,272,475	\$ 452,365	7.8%
Services And Supplies	3,740,077	4,008,585	3,542,505	3,889,887	149,810	4.0%
Fixed Assets	60,000	248,167	—	—	(60,000)	-100.0%
Total Net Expenditures	\$ 9,620,187	\$ 10,076,862	\$ 8,658,236	\$ 10,162,362	\$ 542,175	5.6%
Total Revenues	7,298,860	7,759,511	7,980,886	7,759,511	460,651	6.3%
Net Cost	\$ 2,321,327	\$ 2,317,351	\$ 677,351	\$ 2,402,851	\$ 81,524	3.5%



Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,820,110	\$ 5,820,110	\$ 5,115,731	\$ 6,272,475	\$ 452,365	7.8%
Services And Supplies	3,740,077	4,008,585	3,542,505	3,889,887	149,810	4.0%
Fixed Assets	60,000	248,167	—	—	(60,000)	-100.0%
Total Net Expenditures	\$ 9,620,187	\$ 10,076,862	\$ 8,658,236	\$ 10,162,362	\$ 542,175	5.6%
Total Revenues	7,295,956	7,756,607	7,973,248	7,756,607	460,651	6.3%
Net Cost	\$ 2,324,231	\$ 2,320,255	\$ 684,989	\$ 2,405,755	\$ 81,524	3.5%

Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199

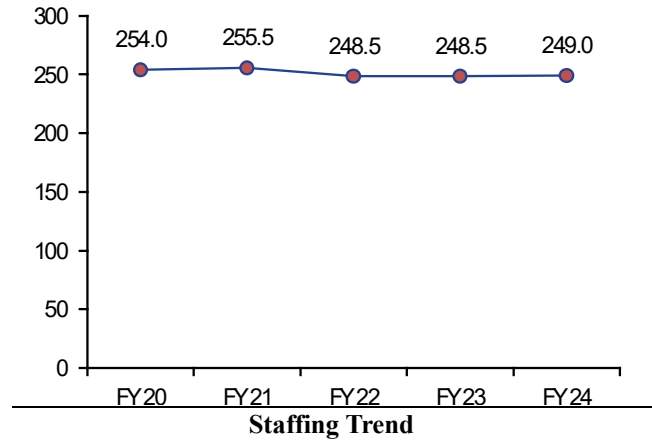
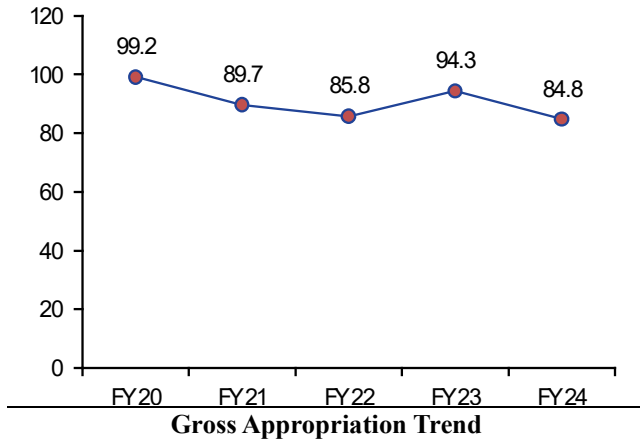
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	—	—
Total Revenues	2,904	2,904	7,638	2,904	—	—
Net Cost	\$ (2,904)	\$ (2,904)	\$ (7,638)	\$ (2,904)	—	—



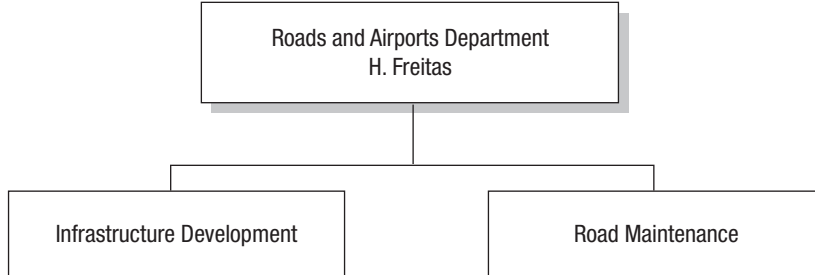
Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 89,333,614	\$ 79,841,836	\$ (9,491,778)	-10.6%
Total Revenues	\$ 86,218,312	\$ 77,972,460	\$ (8,245,852)	-9.6%
Net Cost	\$ 3,115,302	\$ 1,869,376	\$ (1,245,926)	-40.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Infrastructure Development	\$ 25,436,134	\$ 9,975,012	58.0
Road and Signal Operations	42,777,439	41,718,380	169.0
Road and Signal Operations and Infrastructure Development	16,628,264	(49,824,016)	22.0
Total	\$ 84,841,837	\$ 1,869,376	249.0

Section 5: Housing, Land Use, Environment and Transportation





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Acquire Additional Road Material	↑	Improve public transportation experience	—	—	\$4,200,000
Adjust Labor Cost and Revenue for Capital Projects	●	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$13,300,001)
Add Positions in Infrastructure Development Division	↑	Increase efficiency to Infrastructure Development Division	2.0	\$238,210	(\$31,250)
Implement Capital Projects	↑	Improve public transportation experience	—	—	\$6,403,817

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Acquire Additional Road Material

Recommended Action: Allocate \$4,200,000 in one-time funds for roads material expenses to continue maintenance on County roads.

One-time Cost: \$4,200,000

● Adjust Labor Cost and Revenue for Capital Projects

Recommended Action: Allocate \$13,300,001 in one-time labor savings adjustment for Capital Projects to recognize various one-time reimbursements of labor costs charged to individual projects.

One-time Saving: \$13,300,001



↑ Add Positions in Infrastructure Development Division

Recommended Action: Add 1.0 FTE Administrative Assistant and 1.0 FTE Utility Line Locator position in the Infrastructure Development Division to help streamline the operation of the Infrastructure Development Division.

Positions Added: 2.0 FTE

Ongoing Cost: \$238,210

One-time Net Savings: \$31,250

Salary savings reflecting time for recruitment

↑ Implement Capital Projects

Recommended Action: Allocate \$14,703,817 in one-time funds for capital projects offset by \$6,403,817 in Fund Balance and one-time revenue of \$8,300,000 for capital projects as reflected in the following table.

One-time Net Cost: \$6,403,817

Increase in Fixed Assets (Capital Projects): \$14,703,817

Increase in Revenue: \$8,300,000

FY 23-24 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Lawrence Expressway Pavement Rehabilitation Project, Highway 101 to Highway 237	\$5,400,000	—	\$5,400,000
San Tomas Expressway Pavement Rehabilitation Project	\$1,400,000	—	\$1,400,000
Masten Avenue Road Repair Project	—	\$130,000	\$130,000
Roadside Safety Barrier Improvements on Various County Roads	—	\$300,000	\$300,000
Expressway Guard Rail Replacement Project	—	\$1,500,000	\$1,500,000
Annual Miscellaneous Road Operations JOC Projects	—	\$250,000	\$250,000
Signal Mast Arms at Foothill Expressway and Arboretum Drive	—	\$300,000	\$300,000
ITS Infrastructure Study and ITS Master Plan	—	\$50,000	\$50,000
Miguelita Road Repair Project	—	\$100,000	\$100,000
San Tomas Expressway and Cabrillo Avenue Traffic Signal Project	\$1,500,000	—	\$1,500,000
Watsonville Road Safety Improvements Project	—	\$150,000	\$150,000
County Traffic Collision Database Enhancement Part 2	—	\$50,000	\$50,000
Uvas Road and Watsonville Road Traffic Signal Project	—	\$1,000,000	\$1,000,000
Little Uvas Creek Bridge 37C0095 Replacement at Uvas Road	—	\$233,277	\$233,277
Llagas Creek Bridge 37C0096 Replacement at Uvas Road	—	\$100,000	\$100,000
Uvas Creek Bridge 37C0094 Replacement at Uvas Road	—	\$123,140	\$123,140
Hooker Creek Bridge 37C0506 Replacement at Aldercroft Heights Road	—	\$50,000	\$50,000
Los Gatos Creek Bridge 37C0507 Replacement at Aldercroft Heights Road	—	\$50,000	\$50,000
Los Gatos Creek Bridge 37C0508 Replacement at Aldercroft Heights Road	—	\$50,000	\$50,000
Herbert Creek Bridge 37C0501 Replacement Project at Alamitos Road	—	\$50,000	\$50,000
Herbert Creek Bridge 37C0502 Replacement Project at Alamitos Road	—	\$50,000	\$50,000
Herbert Creek Bridge 37C0503 Replacement Project at Alamitos Road	—	\$50,000	\$50,000
Alamitos Creek Bridge 37C0159 (New 37C0603) Environmental Mitigation and Monitoring	—	\$50,000	\$50,000
Alamitos Creek Bridge 37C0159 Replacement at Alamitos Road (Revision/Repermitting)	—	\$250,000	\$250,000
TOTAL	\$8,300,000	\$6,403,817	\$14,703,817

FY 23-24 Capital Projects

Project Description	Project Funding Source		
	Revenue	Fund Balance	Total Appropriation
37C0604 & 605 Mitigation and Monitoring of Stevens Canyon Bridges	—	\$67,400	\$67,400
Bridge Preventive Maintenance Program for Various County Bridges	—	\$700,000	\$700,000
Bridge Minor Repair Program for Various County Bridges	—	\$50,000	\$50,000
Bridge Inspection Program (Non-NBI Culverts with <20' Span Length and POC Bridges)	—	\$100,000	\$100,000
Calaveras Creek Culvert 37C0554 Repair Project On Marsh Rd	—	\$600,000	\$600,000
TOTAL	\$8,300,000	\$6,403,817	\$14,703,817

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Roads Department as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Encampment Clean-ups in County	↑	Ensure safety public transportation experiences	—	—	\$500,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

↑ Encampment Clean-ups in County

Recommended Action: Allocate one-time funding of \$500,000 relating to Encampment Clean-ups adjacent to the public right-of-way.

This adjustment to the County Executive's FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$500,000

Revenue and Appropriation for Expenditures Roads Department— Budget Unit 603

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 39,602,194	\$ 39,602,194	\$ 35,852,270	\$ 40,870,376	\$ 1,268,182	3.2%
Services And Supplies	28,842,866	27,221,647	22,777,075	28,730,644	(112,222)	-0.4%
Other Charges	460,000	460,000	269,189	460,000	—	—
Fixed Assets	25,428,554	140,401,392	21,456,398	14,780,817	(10,647,737)	-41.9%
Total Gross Expenditures	\$ 94,333,614	\$ 207,685,233	\$ 80,354,932	\$ 84,841,837	\$ (9,491,777)	-10.1%
Expenditure Transfers	(5,000,000)	(5,000,000)	(5,319,709)	(5,000,001)	(1)	0.0%
Total Net Expenditures	\$ 89,333,614	\$ 202,685,233	\$ 75,035,223	\$ 79,841,836	\$ (9,491,778)	-10.6%
Total Revenues	86,218,312	162,235,859	92,842,312	77,972,460	(8,245,852)	-9.6%
Net Cost	\$ 3,115,302	\$ 40,449,374	\$ (17,807,088)	\$ 1,869,376	\$ (1,245,926)	-40.0%



Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road CIP — Fund 0020

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	299,000	—	—	299,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	22,976,554	135,098,281	20,366,178	14,703,817	(8,272,737)	-36.0%
Total Gross Expenditures	\$ 23,275,554	\$ 135,098,281	\$ 20,366,178	\$ 15,002,817	\$ (8,272,737)	-35.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 23,275,554	\$ 135,098,281	\$ 20,366,178	\$ 15,002,817	\$ (8,272,737)	-35.5%
Total Revenues	14,750,000	90,378,487	24,339,064	8,400,000	(6,350,000)	-43.1%
Net Cost	\$ 8,525,554	\$ 44,719,795	\$ (3,972,886)	\$ 6,602,817	\$ (1,922,737)	-22.6%

Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 39,602,194	\$ 39,602,194	\$ 35,852,270	\$ 40,870,376	\$ 1,268,182	3.2%
Services And Supplies	27,963,866	26,641,647	22,596,261	27,951,644	(12,222)	0.0%
Other Charges	460,000	460,000	269,189	460,000	—	—
Fixed Assets	2,375,000	5,226,111	1,013,351	—	(2,375,000)	-100.0%
Total Gross Expenditures	\$ 70,401,060	\$ 71,929,952	\$ 59,731,071	\$ 69,282,020	\$ (1,119,040)	-1.6%
Expenditure Transfers	(5,000,000)	(5,000,000)	(5,319,709)	(5,000,001)	(1)	0.0%
Total Net Expenditures	\$ 65,401,060	\$ 66,929,952	\$ 54,411,362	\$ 64,282,019	\$ (1,119,041)	-1.7%
Total Revenues	71,129,250	71,518,310	68,143,777	69,233,398	(1,895,852)	-2.7%
Net Cost	\$ (5,728,190)	\$ (4,588,358)	\$ (13,732,415)	\$ (4,951,379)	\$ 776,811	-13.6%

Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	580,000	580,000	180,814	480,000	(100,000)	-17.2%
Other Charges	—	—	—	—	—	—
Fixed Assets	77,000	77,000	76,869	77,000	—	—
Total Gross Expenditures	\$ 657,000	\$ 657,000	\$ 257,683	\$ 557,000	\$ (100,000)	-15.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 657,000	\$ 657,000	\$ 257,683	\$ 557,000	\$ (100,000)	-15.2%
Total Revenues	283,912	283,912	326,477	283,912	—	—
Net Cost	\$ 373,088	\$ 373,088	\$ (68,794)	\$ 273,088	\$ (100,000)	-26.8%



Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620

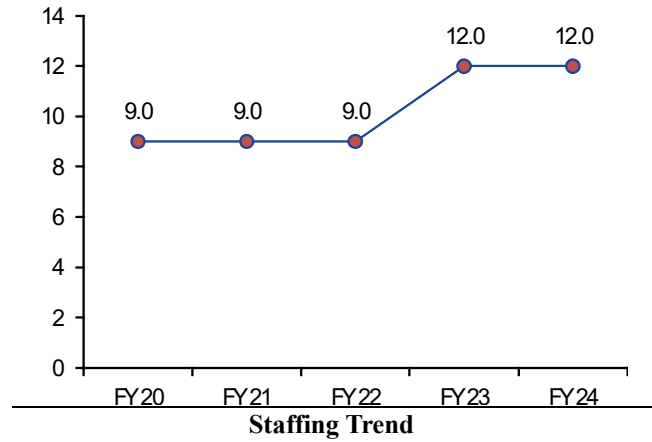
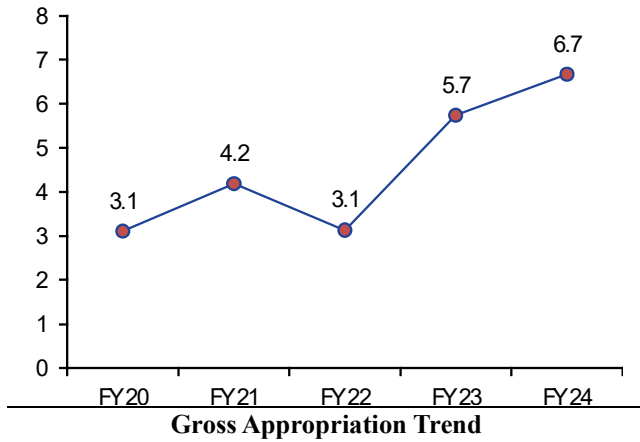
Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Total Gross Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Total Revenues	55,150	55,150	32,993	55,150	—	—
Net Cost \$	(55,150) \$	(55,150) \$	(32,993) \$	(55,150) \$	—	—



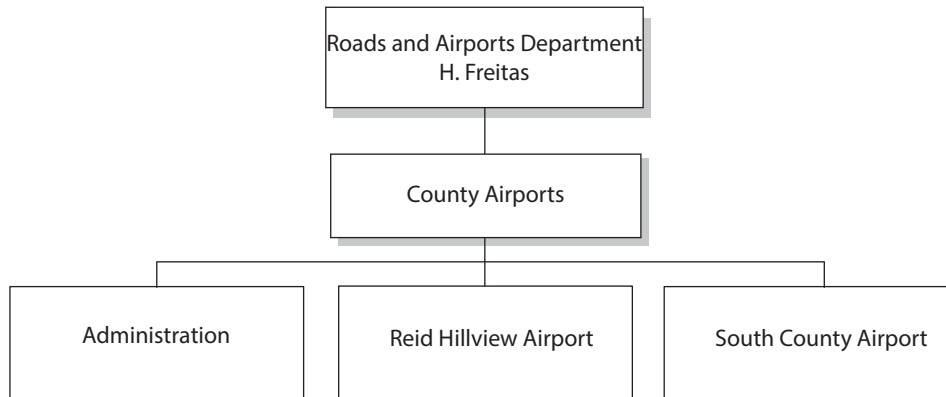
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 5,735,490	\$ 6,672,254	\$ 936,764	16.3%
Total Revenues	\$ 5,044,300	\$ 6,497,300	\$ 1,453,000	28.8%
Net Cost	\$ 691,190	\$ 174,954	(\$ 516,236)	-74.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Aviation Operations Admin	\$ 1,757,125	\$ 1,748,125	3.0
Reid-Hillview Airport	4,283,628	(852,172)	9.0
South County Airport	631,501	(720,999)	—
Total	\$ 6,672,254	\$ 174,954	12.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Purchase of Jet Fuel for Reid-Hillview Airport	●	No impact to current services	—	\$326,250	—
Purchase of Two Trucks for Airport Operations Staff	↑	Increase efficiency to transportation services	—	—	\$100,000
Implement Capital Projects	●	No impact to current services	—	—	\$400,000

↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated

● Purchase of Jet Fuel for Reid-Hillview Airport

Recommended Action: Allocate \$326,250 in ongoing funds to purchase unleaded jet fuel for the Reid-Hillview Airport to sell.

Ongoing Cost: \$326,250

↑ Purchase of Two Trucks for Airport Operations Staff

Recommended Action: Allocate \$100,000 in one-time funds to replace two 1/2 ton trucks to allow Airport Operations Workers to carry heavier loads; tow a utility trailer; and tow larger, disabled aircraft when needed.

One-time Cost: \$100,000

● Implement Capital Projects

Recommended Action: Allocate \$400,000 in one-time funding to make capital improvements to the roof and HVAC at the hangar/office of the Reid-Hillview Airport.

One-time Cost: \$400,000



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Airports Department as recommended by the County Executive.

Revenue and Appropriation for Expenditures Airports Department— Budget Unit 608

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,762,549	\$ 1,792,549	\$ 1,784,742	\$ 1,812,884	\$ 50,335	2.9%
Services And Supplies	3,392,546	3,581,810	2,542,230	3,818,975	426,429	12.6%
Other Charges	540,395	540,395	318,203	540,395	—	—
Fixed Assets	40,000	5,449,234	416,377	500,000	460,000	1,150.0%
Total Net Expenditures	\$ 5,735,490	\$ 11,363,988	\$ 5,061,553	\$ 6,672,254	\$ 936,764	16.3%
Total Revenues	5,044,300	5,044,300	17,955,024	6,497,300	1,453,000	28.8%
Net Cost	\$ 691,190	\$ 6,319,688	\$ (12,893,472)	\$ 174,954	\$ (516,236)	-74.7%

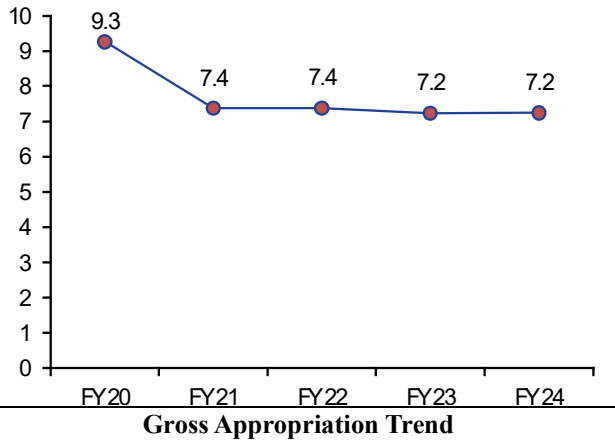
Revenue and Appropriation for Expenditures Airports Department— Budget Unit 608 - Airport Enterprise Fund — Fund 0061

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,762,549	\$ 1,792,549	\$ 1,784,742	\$ 1,812,884	\$ 50,335	2.9%
Services And Supplies	3,392,546	3,581,810	2,542,230	3,818,975	426,429	12.6%
Other Charges	540,395	540,395	318,203	540,395	—	—
Fixed Assets	40,000	5,449,234	416,377	500,000	460,000	1,150.0%
Total Net Expenditures	\$ 5,735,490	\$ 11,363,988	\$ 5,061,553	\$ 6,672,254	\$ 936,764	16.3%
Total Revenues	5,044,300	5,044,300	17,955,024	6,497,300	1,453,000	28.8%
Net Cost	\$ 691,190	\$ 6,319,688	\$ (12,893,472)	\$ 174,954	\$ (516,236)	-74.7%

County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary		FY 22-23 Adopted		FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	7,237,221	\$	7,239,771	2,550	0.0%
Total Revenues	\$	3,575,500	\$	3,575,500	—	—
Net Cost	\$	3,661,721	\$	3,664,271	2,550	0.1%



Program Summary

Program Name		Gross Appropriation		Net Cost	FTEs
County Sanitation Distric 2-3	\$	7,239,771	\$	3,664,271	—
Total	\$	7,239,771	\$	3,664,271	—





County Executive’s Recommendation

Maintain the current level budget for FY 23-24.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Sanitation District 2-3 as recommended by the County Executive.

Revenue and Appropriation for Expenditures County Sanitation District 2-3— Budget Unit 192

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,532,840	\$ 4,532,840	\$ 3,527,545	\$ 4,535,390	\$ 2,550	0.1%
Fixed Assets	500,000	3,776,147	141,938	500,000	—	—
Operating/Equity Transfers	2,204,381	2,204,381	—	2,204,381	—	—
Total Net Expenditures	\$ 7,237,221	\$ 10,513,368	\$ 3,669,483	\$ 7,239,771	\$ 2,550	0.0%
Total Revenues	3,575,500	3,575,500	3,736,940	3,575,500	—	—
Net Cost	\$ 3,661,721	\$ 6,937,868	\$ (67,456)	\$ 3,664,271	\$ 2,550	0.1%

Section 5: Housing, Land Use, Environment and Transportation



Revenue and Appropriation for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,532,840	\$ 4,532,840	\$ 3,527,545	\$ 4,535,390	\$ 2,550	0.1%
Fixed Assets	500,000	3,776,147	141,938	500,000	—	—
Operating/Equity Transfers	2,204,381	2,204,381	—	2,204,381	—	—
Total Net Expenditures	\$ 7,237,221	\$ 10,513,368	\$ 3,669,483	\$ 7,239,771	\$ 2,550	0.0%
Total Revenues	3,575,500	3,575,500	3,736,940	3,575,500	—	—
Net Cost	\$ 3,661,721	\$ 6,937,868	\$ (67,456)	\$ 3,664,271	\$ 2,550	0.1%



County Fire Districts

Use of Fund Balance or Discretionary Revenue Central Fire Protection District— Budget Unit 904

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 142,333,364	\$ 150,579,649	\$ 8,246,285	5.8%
Total Revenues	\$ 140,453,954	\$ 152,178,292	\$ 11,724,338	8.3%
Net Cost	\$ 1,879,410	\$ (1,598,643)	\$ (3,478,053)	-185.1%

Use of Fund Balance or Discretionary Revenue Los Altos Hills County Fire District— Budget Unit 979

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 13,550,747	\$ 19,024,856	\$ 5,474,109	40.4%
Total Revenues	\$ 14,015,400	\$ 15,779,400	\$ 1,764,000	12.6%
Net Cost	\$ (464,653)	\$ 3,245,456	\$ 3,710,109	-798.5%

Use of Fund Balance or Discretionary Revenue South Santa Clara County Fire Protection District— Budget Unit 980

Budget Summary	FY 22-23 Adopted	FY 23-24 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 11,080,291	\$ 10,474,309	\$ (605,982)	-5.5%
Total Revenues	\$ 9,653,480	\$ 8,585,385	\$ (1,068,095)	-11.1%
Net Cost	\$ 1,426,811	\$ 1,888,924	\$ 462,113	32.4%

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Los Altos Hills County Fire District	\$ 19,024,856	\$ 3,245,456	—
Santa Clara County Fire District	154,061,128	(1,598,643)	—
South Santa Clara County Fire Protection District	10,474,309	1,888,924	—
Total	\$ 183,560,293	\$ 3,535,737	—





County Executive’s Recommendation

Santa Clara County Central Fire Protection District

Position Summary

The Department is not included in the “Position Detail by Cost Center” appendix. The following table lists the Department’s FTE in each classification in the Department’s FY 23-24 base budget.

Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	1.0
Assistant Fire Chief or Deputy Chief	1.0

Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
Assistant Fire Marshal	1.0
Battalion Chief	11.0
Battalion Chief - Pre-Fire Management & Wildfire Resilience	1.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0



Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
Deputy Director of Emergency Management	1.0
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0
EMS Coordinator	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter Voluntary Reduced Rank or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftsworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous Materials Inspector	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0

Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
Senior Systems Analyst	1.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	335.0

Summary of Central Fire Protection District Base Budget – FY 23-24

Resources	Amount
Revenues	\$152,178,292
Total Revenue	\$152,178,292
Expenses	Amount
Salaries and Benefits	\$124,185,160
Services and Supplies	\$25,608,496
Reimbursements	(\$3,481,479)
Total Expenditures	\$146,312,177
Estimated Contribution to Fund Balance	\$5,866,115

Los Altos Hills County Fire District

Position Summary

LAHCFD is not included in the “Position Detail by Cost Center” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s FTE by classification in the District’s FY 23-24 base budget.

Los Altos Hills County Fire District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
General Manager	1.0
Community Education & Risk Reduction Manager	0.5
District Clerk	0.5
Emergency Services Manager	1.0
Technical Analyst	0.5
Operations Manager	1.0
Programs, Planning and Grants Manager	1.0
Total FTE	5.5



Summary of Los Altos Hills County Fire District Base Budget – FY 23-24

Resources		Amount
Revenues		\$15,779,400
	Total Revenue	\$15,779,370
Expenses		Amount
Salaries and Benefits		\$1,747,370
Services and Supplies		\$12,176,654
	Total Expenditures	\$13,924,024
Estimated Contribution to Fund Balance		\$1,855,376

South Santa Clara County Fire District

Position Summary

South Santa Clara County Fire District contracts with CAL FIRE to provide fire protection services to the district. All personnel serving the district are CAL FIRE employees.

↑ County General Fund Transfer to South Santa Clara County Fire District

Recommended Action: Recognize \$1,500,000 in one-time revenue provided by the County of Santa Clara to maintain existing levels of fire protection services.

One-time Savings: \$1,500,000
Savings offset by a cost in the County General Fund

Summary of South Santa Clara County Fire District Base Budget – FY 23-24

Resources		Amount
Revenues		\$8,585,385
	Total Revenue	\$8,585,385
Expenses		Amount
Services and Supplies		\$8,967,961
Other Charges		\$6,350
	Total Expenditures	\$8,974,311
Debt Service Transfer		\$63,922
Estimated Use of Fund Balance		\$452,848

Changes Approved by the Board of Supervisors

Santa Clara County Central Fire Protection District

↑ Acquire Fixed Assets

Board Action: Allocate \$2,400,000 in one-time funding for fixed assets to acquire a replacement apparatus and rescue tools, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Replacement Apparatus (rescue, engine, truck)	\$2,000,000
Communication items and rescue tools	\$400,000
Total	\$2,400,000

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$2,400,000

↑ Initiate Station Rebuilds and Renovations

Board Action: Allocate \$500,000 in one-time funds to carry out station rebuild design studies for the Winchester and Quinto Fire Stations.



This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$500,000

↑ Allocate Funding for Fire Captain Positions

Board Action: Allocate \$1,273,000 in ongoing salaries and benefits budget to fund 3.0 FTE Fire Captain positions approved by the Board of Directors on April 18, 2023, to support and coordinate emergency medical service program activities; safety-qualified training; and accreditation, strategic planning, and public information.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$1,273,000

Position Summary

The Department is not included in the “Position Detail by Budget Unit and Fund” appendix. The Santa Clara County Fire Protection District FY 23-24 Summary of Positions table in the County Executive’s Recommendations section above lists the Department’s FTE in each classification in the Department in the Department’s FY 23-24 Adopted Budget.

Summary of Central Fire Protection District Adopted Budget – FY 23-24

Resources	Amount
Revenues	\$152,178,292
Total Revenue	\$152,178,292
Expenses	Amount
Salaries and Benefits	\$124,118,060
Services and Supplies	\$25,604,718
Other Charges	\$1,438,350
Fixed Assets	2,900,000
Reimbursements	(\$3,481,479)
Total Expenditures	\$150,579,649
Estimated Contribution to Fund Balance	\$1,598,643

Los Altos Hills County Fire District

↑ Enhance District Staffing

Board Action: Add 4.5 FTE positions to provide for a safer, more resilient community by reducing fire hazards; ensuring upkeep of fire suppression infrastructure; engaging volunteers; and providing grant management, fiscal, IT, and program support, as outlined in the table below.

Summary of Position Changes

Job Title	FTE
Field Manager	1.0
General Analyst	1.0
Grants Specialist	0.5
Events Coordinator/Firewise Coach	0.5
Finance Manager	0.5
Program Manager	0.5
Technical Analyst	0.5
Total	4.5

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.5 FTE
Ongoing Cost: \$765,355

Section 5: Housing, Land Use, Environment and Transportation



↑ Enhance Life and Property Safety Projects and Programs

Board Action: Allocate \$436,200 in ongoing funds to enhance LAHCFD’s Life and Property Safety Projects and Programs, which support fire fuels reduction; fuel breaks; community outreach, education, and drills; Firewise Communities and CERT programming; emergency access roads; and evacuation route maintenance, as reflected in the table below:

LAHCFD Life and Property Safety Projects and Programs

Description	Amount
Integrated Hazardous Fuel Reduction (IHFR) Defensible Space Chipping and Debris Removal	\$275,000
IHFR Defensible Space Debris Monthly Dropoff	\$1,200
IHFR Home Ignition Zone (HIZ) Program	\$70,000
IHFR Open Space Fuel Break Program	\$20,000
Emergency/CERT/ARK Supplies	\$35,000
Firewise Communities	\$35,000
Total	\$436,200

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$436,200

↑ Increase Funding for Contract Services

Board Action: Allocate \$2,125,000 in one-time funds to contract with the Central Fire Protection District for the procurement of a fleet compatible fire truck to enhance Central Fire Protection District’s ability to serve LAHCFD, the region, and the mutual aid system.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$2,125,000

↑ Allocate Funding for District Equipment

Board Action: Allocate \$335,000 in one-time funding to acquire a replacement utility vehicle, a cargo/transit van, audio-visual equipment to broadcast hybrid public meetings, and IT and website upgrades.

LAHCFD Equipment

Description	Amount
Hybrid Utility Vehicles	\$125,000
Cargo/Transit Van	\$100,000
IT Equipment and Technology Upgrades	\$75,000
Audio/Visual Equipment	\$35,000
Total	\$335,000

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$335,000

↑ Allocate Funding for El Monte Fire Station Health and Safety Building Upgrades

Board Action: Allocate \$175,000 in ongoing funds to support maintenance of and upgrades to the El Monte Fire Station that will promote the health and safety of firefighters residing in the station and support the upkeep of this facility.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$175,000

↑ Increase Funding for Specialized Services

Board Action: Allocate \$320,000 in one-time funds and \$233,270 in ongoing funding to engage consultants to maximize fire prevention and protection and improve transparency, as reflected in the tables below:



Ongoing Consultant Services

Description	Amount
Consultant services to support expanded life and property safety projects and programs	\$180,800
Ongoing support for IT enhancements	\$52,470
Total	\$233,270

One-time Consultant Services

Description	Amount
Fire facility assessment at the El Monte Fire Station	\$150,000
Permanent employee benefits study	\$95,000
IT web/public portal enhancements	\$75,000
Total	\$320,000

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$233,270
One-time Cost: \$320,000

Position Summary

LAHCFD is not included in the “Position Detail by Budget Unit and Fund” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s FTE by classification in the District’s FY 23-24 Adopted Budget.

Los Altos Hills County Fire District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
General Manager	1.0
Community Education & Risk Reduction Manager	0.5
District Clerk	0.5
Emergency Services Manager	1.0
Technical Analyst	1.0
Operations Manager	1.0
Programs, Planning and Grants Manager	1.0
Field Manager	1.0
General Analyst	1.0
Grants Specialist	0.5
Events Coordinator/Firewise Coach	0.5
Finance Manager	0.5
Program Manager	0.5
Total FTE	10.0

Summary of Los Altos Hills County Fire District Adopted Budget – FY 23-24

Resources	Amount
Revenues	\$15,779,400
Total Revenue	\$15,779,400
Expenses	Amount
Salaries and Benefits	\$2,512,725
Services and Supplies	\$16,002,131
Fixed Assets	\$510,000
Total Expenditures	\$19,024,856
Estimated Use of Fund Balance	\$3,245,456

South Santa Clara County Fire District

● Modify Action to Transfer County Funds to South Santa Clara County Fire District

Board Action: Replace \$1,500,000 one-time transfer from the County General Fund to the South Santa Clara County Fire District with a \$1,500,000 one-time transfer from the Emergency Medical Services Trust Fund to maintain existing levels of fire protection service.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Savings: \$0
 Remove General Fund Transfer: \$1,500,000
 Establish EMS Trust Fund transfer: \$1,500,000

↑ Acquire Fixed Assets

Board Action: Allocate \$1,500,000 in one-time funding to replace a 2010 Type 1 fire engine and conduct repairs at Masten Fire Station.

This adjustment to the County Executive’s FY 23-24 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$1,500,000



Position Summary

South Santa Clara County Fire District contracts with CAL FIRE to provide fire protection services to the district. All personnel serving the district are CAL FIRE employees.

Summary of South Santa Clara County Fire District Base Budget – FY 23-24

Resources	Amount
Revenues	\$8,585,385
Total Revenue	\$8,585,385
Expenses	Amount
Services and Supplies	\$8,967,959
Other Charges	\$6,350
Fixed Assets	\$1,500,000
Total Expenditures	\$10,474,309
Debt Service Transfer	\$63,922
Estimated Use of Fund Balance	\$1,952,846

Revenue and Appropriation for Expenditures Central Fire Protection District— Budget Unit 904

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 117,805,829	\$ 119,371,029	\$ 115,298,418	\$ 124,118,060	\$ 6,312,231	5.4%
Services And Supplies	24,821,171	26,671,171	24,289,036	25,604,718	783,547	3.2%
Other Charges	—	—	—	1,438,350	1,438,350	n/a
Fixed Assets	3,000,000	27,089,216	15,365,801	2,900,000	(100,000)	-3.3%
Operating/Equity Transfers	—	1,350,000	1,350,000	—	—	—
Total Gross Expenditures	\$ 145,627,000	\$ 174,481,416	\$ 156,303,256	\$ 154,061,128	\$ 8,434,128	5.8%
Expenditure Transfers	(3,293,636)	(3,293,636)	(3,515,458)	(3,481,479)	(187,843)	5.7%
Total Net Expenditures	\$ 142,333,364	\$ 171,187,780	\$ 152,787,797	\$ 150,579,649	\$ 8,246,285	5.8%
Total Revenues	140,453,954	149,630,934	155,966,327	152,178,292	11,724,338	8.3%
Net Cost	\$ 1,879,410	\$ 21,556,846	\$ (3,178,530)	\$ (1,598,643)	\$ (3,478,053)	-185.1%

Revenue and Appropriation for Expenditures Central Fire Protection District— Budget Unit 904 Central Fire District Capital Projects — Fund 0475

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	22,112,682	13,040,383	500,000	500,000	n/a
Total Gross Expenditures	\$ —	\$ 22,112,682	\$ 13,040,383	\$ 500,000	\$ 500,000	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 22,112,682	\$ 13,040,383	\$ 500,000	\$ 500,000	n/a
Total Revenues	—	1,350,000	1,350,000	—	—	—
Net Cost	\$ —	\$ 20,762,682	\$ 11,690,383	\$ 500,000	\$ 500,000	n/a



**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District — Fund 1524**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 117,805,829	\$ 119,371,029	\$ 115,298,418	\$ 124,118,060	\$ 6,312,231	5.4%
Services And Supplies	24,821,171	26,671,171	24,289,036	25,604,718	783,547	3.2%
Other Charges	—	—	—	1,438,350	1,438,350	n/a
Fixed Assets	3,000,000	4,976,534	2,325,419	2,400,000	(600,000)	-20.0%
Operating/Equity Transfers	—	1,350,000	1,350,000	—	—	—
Total Gross Expenditures	\$ 145,627,000	\$ 152,368,734	\$ 143,262,873	\$ 153,561,128	\$ 7,934,128	5.4%
Expenditure Transfers	(3,293,636)	(3,293,636)	(3,515,458)	(3,481,479)	(187,843)	5.7%
Total Net Expenditures	\$ 142,333,364	\$ 149,075,098	\$ 139,747,415	\$ 150,079,649	\$ 7,746,285	5.4%
Total Revenues	140,453,954	148,280,934	154,616,327	152,178,292	11,724,338	8.3%
Net Cost	\$ 1,879,410	\$ 794,164	\$ (14,868,912)	\$ (2,098,643)	\$ (3,978,053)	-211.7%

**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,077,460	\$ 1,077,460	\$ 933,704	\$ 2,512,725	\$ 1,435,265	133.2%
Services And Supplies	12,473,287	12,473,287	9,068,000	16,002,131	3,528,844	28.3%
Fixed Assets	—	—	—	510,000	510,000	n/a
Total Net Expenditures	\$ 13,550,747	\$ 13,550,747	\$ 10,001,704	\$ 19,024,856	\$ 5,474,109	40.4%
Total Revenues	14,015,400	14,015,400	15,747,970	15,779,400	1,764,000	12.6%
Net Cost	\$ (464,653)	\$ (464,653)	\$ (5,746,265)	\$ 3,245,456	\$ 3,710,109	-798.5%

**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979
Los Altos Hills County Fire Dist Maintenance — Fund 1606**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,077,460	\$ 1,077,460	\$ 933,704	\$ 2,512,725	\$ 1,435,265	133.2%
Services And Supplies	12,473,287	12,473,287	9,068,000	16,002,131	3,528,844	28.3%
Fixed Assets	—	—	—	510,000	510,000	n/a
Total Net Expenditures	\$ 13,550,747	\$ 13,550,747	\$ 10,001,704	\$ 19,024,856	\$ 5,474,109	40.4%
Total Revenues	14,015,400	14,015,400	15,747,970	15,779,400	1,764,000	12.6%
Net Cost	\$ (464,653)	\$ (464,653)	\$ (5,746,265)	\$ 3,245,456	\$ 3,710,109	-798.5%



**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 8,533,039	\$ 8,648,870	\$ 6,721,868	\$ 8,967,959	\$ 434,920	5.1%
Other Charges	5,901	8,961	8,960	6,350	449	7.6%
Fixed Assets	2,541,351	2,541,351	318,707	1,500,000	(1,041,351)	-41.0%
Total Net Expenditures	\$ 11,080,291	\$ 11,199,182	\$ 7,049,535	\$ 10,474,309	\$ (605,982)	-5.5%
Total Revenues	9,653,480	9,753,480	7,075,622	8,585,385	(1,068,095)	-11.1%
Net Cost	\$ 1,426,811	\$ 1,445,702	\$ (26,087)	\$ 1,888,924	\$ 462,113	32.4%

**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
So. Santa Clara County Fire — Fund 1574**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ 8,533,039	\$ 8,648,870	\$ 6,721,868	\$ 8,967,959	\$ 434,920	5.1%
Other Charges	5,901	8,961	8,960	6,350	449	7.6%
Fixed Assets	2,541,351	2,541,351	318,707	1,333,050	(1,208,301)	-47.5%
Total Net Expenditures	\$ 11,080,291	\$ 11,199,182	\$ 7,049,535	\$ 10,307,359	\$ (772,932)	-7.0%
Total Revenues	9,554,480	9,654,480	6,960,259	8,482,385	(1,072,095)	-11.2%
Net Cost	\$ 1,525,811	\$ 1,544,702	\$ 89,276	\$ 1,824,974	\$ 299,163	19.6%

**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
South County Mitigation Fee Fund — Fund 1575**

Object	FY 22-23 Adopted	FY 22-23 Adjusted	FY 22-23 Actual	FY 23-24 Adopted	Change From FY 22-23 Adopted FY 23-24 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	166,950	166,950	n/a
Total Net Expenditures	\$ —	\$ —	\$ —	\$ 166,950	\$ 166,950	n/a
Total Revenues	99,000	99,000	115,363	103,000	4,000	4.0%
Net Cost	\$ (99,000)	\$ (99,000)	\$ (115,363)	\$ 63,950	\$ 162,950	-164.6%



Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the *Annual Comprehensive Financial Report (ACFR)*.

The difference between the budgeted expenditure and the budgeted revenue for each fund is the estimated fund balance. Recommended appropriation for expenditures and estimated revenues will be adjusted based on a calculation of actual fund balance as of June 30.

County Executive Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Courthouse Construction Restricted Fund - F0213	\$ 551,500	\$ 732,855	\$ 551,500	\$ 551,500	\$ 551,500	\$ 551,500
9810	Criminal Justice Facility Construction -F0214	—	1,677,896	—	1,220,000	—	1,220,000
9858	SB1246 Domestic Violence - F0378	31,688	19,920	130,820	105,820	190,820	165,820
9885	Youth Reinvestment Grant	111,039	33,957	—	—	—	—
9892	Domestic Violence - F0231	272,692	229,425	361,432	211,432	361,432	211,432
9911	Public Defense Pilot Program-F0404	2,207,285	2,240,840	2,445,538	2,445,538	2,445,538	2,445,538

Assessor Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	\$ 128,143	\$ 250,000	\$ 125,000	\$ 250,000	\$ 125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	19,427	350,000	12,000	350,000	12,000

County Counsel Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886	Affirmative & Impact Litigation-F0401	\$ 2,236	\$ 109,686	—	—	—	—

Office of Supportive Housing Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887	Homelessness Services Grants-F0262	\$ 17,285,900	\$ 18,015,774	—	—	—	—
9889	Emergency Rental Assistance-F0408	—	504,899	—	—	—	—



FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 2,892,132	\$ 2,888,273	\$ 2,900,000	\$ 2,885,566	\$ 2,900,000	\$ 2,885,566

County Library HeadQuarters Trust Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 6,013,460	\$ 5,972,103	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	\$ 30,632,134	\$ 33,324,102	\$ 35,012,285	\$ 34,406,804	\$ 36,708,532	\$ 37,150,024
9883	Local Innovation Sub-Act(Law Enforcement Svc Act)-Fund 0413	—	1,865,242	—	1,909,390	—	124,862
9907	CARES ACT-F0409	50,000	50,000	—	—	—	—
9908	FEMA Public Assistance-F0409	2,209,874	—	—	—	—	—
9909	COVID-19 Direct Expenditure-F0409	63,695,062	71,120,319	100,000,000	100,000,000	127,560	—
9910	American Rescue Plan Act(COVID-19)-F0407	92,234,548	90,646,453	15,250,000	15,250,000	47,205,198	47,205,198

Department of Tax & Collections

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delenquent Property Tax Fund 1474	\$ 150,000	\$ 155,234	\$ 150,000	\$ 150,000	\$ 175,000	\$ 150,000

District Attorney Department Restricted

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 185,401	\$ 192,641	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	160,049	28,130	881,107	115,000	493,525	55,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	79,355	13,841	429,513	110,000	612,653	50,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	255,372	309,631	253,000	306,681	243,000
9822	Federally Forfeited Proerty Restricted F0417	4,427	41	51,597	400	—	—
9823	Crime Lab Drug Analysis Restricted Fund 0233	33,330	51,936	172,469	40,000	175,979	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	2,534,024	1,742,733	18,661,187	980,000	18,850,580	910,000
9856	Escheated Victim Restitution Fund 0339	374,681	143,072	1,043,944	130,000	1,501,696	200,000



District Attorney Department Restricted

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9866	DEA Federal Asset Forfeiture Fund 0333	65,045	10,380	486,982	8,000	438,599	8,000
9879	2011 Realignemnt - DA Trust Fd -F0414	730,762	1,724,694	710,762	1,724,694	734,938	1,429,341
9900	Regional Enforce Allied Comp-F0459	2,402,184	2,262,734	2,653,861	2,651,370	2,429,446	2,425,562
9901	Real Estate Fraud Prosecution-F0460	2,775,555	1,279,584	2,868,049	3,030,000	2,881,220	1,430,000
9902	Victim Assistance Program-F0461	18,799	1,669	69,020	1,500	17,413	1,000

Public Defender

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 532,617	\$ 1,724,694	\$ 948,613	\$ 1,724,694	\$ 591,426	\$ 1,429,341

Criminal Justice Support

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	\$ 62,847,554	\$ 83,390,418	\$ 70,481,937	\$ 83,763,951	\$ 80,398,076	\$ 75,727,063

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	\$ (130,164)	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	—	—	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	1,065,045	91,911	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	552,793	193,005	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	311,710	647,801	1,653,271	874,239	1,653,271	874,239
9872	Trial Court Security - F0434	32,114,847	40,420,731	33,361,629	40,532,931	35,497,532	38,565,715

Department Of Correction Restricted Fund

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9888	Mental & Behavioral Health Training-F0352	\$ —	\$ 32	\$ —	\$ —	\$ —	\$ —

Probation Department Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 6,431,526	\$ 9,590,994	\$ 8,204,072	\$ 10,835,991	\$ 11,661,076	\$ 9,563,054



DCSS Special Revenue Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 30,477,574	\$ 30,778,918	\$ 32,099,120	\$ 32,099,120	\$ 32,099,120	\$ 32,114,120

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 588,425	\$ 511,337	\$ 743,791	\$ 480,825	\$ 799,616	\$ 536,650
9860	Veteran Services Special Lic Plt Fee - F0248	—	2,935	—	—	—	—

Public Health Restricted Funds

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	\$ 11,690	\$ 12,836	\$ 12,316	\$ 30,093	\$ 12,316	\$ 30,093
9832	Tobacco Education Restricted Fund 0369	547,960	196,089	194,311	194,311	150,000	150,000
9834	Public Health Bioterrorism Resp R Fund 0377	1,614,786	1,611,769	1,765,935	1,791,510	1,777,528	1,803,103
9852	BT Hospital Prep Program Fund 0424	512,403	591,039	474,921	472,664	512,470	510,213
9875	Community Water Fluoridation Grant-F0355	—	596	—	—	—	—
9884	Tobacco Tax Act of 2016-F0381	788,664	951,695	1,748,797	1,675,521	812,072	738,796

Behavioral Health Services Department

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 67,091	\$ 67,091	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	153,527	153,527	158,346	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	55,903	55,903	200,000	200,000	200,000	200,000
9835	David W Morrison Donation Restricted F0344	—	10	—	—	—	—
9836	Drug Abuse Restricted Fund 0212	22,605	22,677	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	56,255	56,255	185,000	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	—	531	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	—	229	13,019	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	112,389,477	72,544,883	137,082,416	110,050,968	149,037,640	99,645,763
9847	MHSA Prevention Restricted Fund 0447	23,617,073	18,563,198	22,588,437	27,359,194	27,855,761	24,772,411



Behavioral Health Services Department

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	88,523	—	—	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	5,701,422	4,952,184	1,676,546	1,785,090	1,676,546	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	1,111,140	1,111,140	3,708,673	3,722,131	4,081,976	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	456,025	—	477,935	—	432,747
9862	Justice Assistance Fund 0211	—	7	—	—	—	—
9865	MHSA Innovation Fund 0453	10,426,709	5,449,446	12,797,917	7,742,026	24,253,412	7,010,026
9871	Mental Health-PSR -F0429	66,315,931	66,315,931	53,454,121	53,479,121	45,715,018	45,740,018
9874	Health & Human Services-DAD F0439	146,245,666	150,249,347	120,512,285	154,319,457	147,432,775	138,187,272
9880	Investment In MH Wellness Program- Fund 0376	—	71,769	—	—	—	—
9912	Opioid Settlement - F0354	—	5,950,705	—	—	—	—

Emergency Medical Services

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 2,864,049	\$ 7,870,605	\$ 3,294,572	\$ 399,000	\$ 7,033,603	\$ 5,040,000

Department Of Planning And Development

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,162,596	\$ 6,191,254	\$ 7,504,094	\$ 5,438,000	\$ 4,504,000	\$ 4,504,000

Consumer and Environmental Protection Agency

CC	Cost Center Name	FY 22-23 Actual		FY 22-23 Adopted		FY 23-24 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 448,000	\$ 611,251	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000



Appendix





Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or cost center, to provide such service. The accounting for this service is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- ◆ Accurate and lower costs;
- ◆ Assurance of proper maintenance and use of equipment;
- ◆ Accurate charging of equipment costs against the activities where it is used;
- ◆ Economies through quantity buying;
- ◆ Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- ◆ Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- ◆ There are two primary differences between the accounting for a Fund and an ISF:

The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.

The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are recognized when they are earned, regardless of

when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- ◆ The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- ◆ According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor."

Fleet Management Internal Services (Fund 0070 & 0073)

	Actual FY 21-22	Actual FY 22-23	Adopted FY 23-24
A. Operating Revenues:	—	—	—
Charges for services	\$27,131,247	\$26,516,766	\$32,292,290
B. Operating Expenses:	—	—	—
Salaries and benefits	8,039,721	7,793,555	9,029,410
Services and supplies	11,575,511	12,637,938	15,473,405
General and administrative	2,208,226	2,104,963	2,209,101
Professional services	—	—	—
Depreciation and amortization	4,741,615	4,000,207	2,706,086
Lease and rentals	—	868	95,500
Insurance claims and premiums	—	—	—
C. Total Operating Expenses	26,565,074	26,537,532	29,513,502
D. Operating Incomes (Loss) (A-C)	\$566,174	(\$20,765)	\$2,778,788
E. Non-operating Revenues (Expenses):	—	—	—
Interest and investment income	104,968	484,771	219,000
Interest expense	—	—	—
Gain/loss on disposal of capital assets	390,183	421,479	220,000
Other	29,779	31,090	50,000
F. Total Non-operating Revenues (Expenses)	524,929	937,340	489,000
G. Change in net assets/ Retained earnings (D+F)	\$1,091,103	\$916,574	\$3,267,788
H. Net assets/ retained earnings, beginning of year	24,743,298	25,197,243	29,177,148
I. Net assets/ Retained earnings, end of year	\$25,834,401	\$26,113,817	\$32,444,936
J. Retained Earnings:	—	—	—
Invested in capital assets, net of related debt	9,152,631	6,456,314	7,231,071
Unrestricted Cash (includes "Other Inventory")	16,044,612	22,720,834	25,213,865
K. Total Retained Earnings	\$25,197,243	\$29,177,148	\$32,444,936

1. Actual FY 2022 is based on FY22 financial statements
2. Actual FY 2023 is based on SAP report dated 8/2/23
3. Adopted FY 2024 is based on SAP report dated 8/2/23
4. Net fund transfers are included in Non-operating revenues (expenses)-Other



Technology Services and Solutions Internal Service (Fund 0074)

	Actual FY 21-22	Actual FY 22-23	Adopted FY 23-24
A. Operating Revenues:	—	—	—
Charges for services	\$269,364,644	\$ 298,059,686	\$325,313,855
B. Operating Expenses:	—	—	—
Salaries and benefits	202,091,627	212,720,739	227,448,945
Services and supplies	65,751,017	34,973,211	66,724,899
General and administrative	18,103,839	21,392,984	25,549,465
Professional services	8,062,116	9,184,296	14,723,288
Depreciation and amortization	6,530,160	8,276,912	8,419,740
Depreciation and Amortization - GASB96	—	19,858,351	19,858,351
Lease and rentals	410,273	56,813	131,067
Insurance claims and premiums	—	2,066	—
C. Total Operating Expenses	300,949,032	306,465,372	362,855,756
D. Operating Income (Loss) (A - C)	(\$31,584,388)	(\$8,405,686)	(\$37,541,901)
E. Non-operating Revenues (Expenses):	—	—	—
Interest and Investment Income	216,211	1,332,247	310,479
Interest Expense - GASB96	—	(972,351)	(972,351)
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	1,628,049	(192,644)	—
Other Incomes/Expenses - net	(613,692)	30,644,468	30,826,669
Other - Operating Transfers In /(Operating Transfers Out)	37,673,459	12,622,130	8,415,534
F. Total Non-operating Revenues (Expenses)	38,904,026	43,433,851	38,580,331
G. Change in net assets / Retained Earnings (D + F)	\$7,319,638	\$35,028,165	\$1,038,430
H. Net assets / Retained earnings, beginning of year	16,590,008	23,909,645	58,937,810
I. Net assets / Retained earnings, end of year (G + H)	\$23,909,645	\$58,937,810	\$59,976,241
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	26,453,757	82,606,686	87,992,989
Unrestricted Cash (includes "Other Inventory")	(2,544,112)	(23,668,876)	(28,016,749)
K. Total Retained Earnings	\$23,909,645	\$58,937,810	\$59,976,241

1. FY 21-22 Actual is based on FY21-22 financial statements.
2. FY 22-23 Actual is based on FY22-23 Financial Statements.
3. FY 23-24 Adopted is based on SAP ZFMP012 CMB. Depreciation and amortization is from Apptio ITP.



Printing Services Internal Service (Fund 0077)

	Actual FY 21-22	Actual FY 22-23	Adopted FY 23-24
A. Operating Revenues:	—	—	—
Charges for Services	\$2,463,575	\$3,170,772	\$2,957,406
B. Operating Expenses:	—	—	—
Salaries and Benefits	1,200,347	1,103,654	1,316,047
Services and Supplies	772,567	947,364	1,123,089
General and Administrative	541,791	662,287	543,607
Professional Services	—	—	—
Depreciation and Amortization	245,473	147,303	143,327
Lease and Rental	—	—	—
Insurance Claims and Premiums	—	—	—
C. Total Operating Expenses	2,760,179	2,860,608	3,126,070
D. Operating Income (Loss) (A-C)	(\$296,604)	\$310,164	(\$168,664)
E. Non-operating Revenues (Expenses)	—	—	—
Interest & Investment Income	8,201	30,559	10,291
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	—	—	—
Other Incomes/Expenses - net	2,126	2,061	2,319
Other - Operating Transfers In/(Operating Transfers Out)	24,967	—	—
F. Total Non-operating Revenues (Expenses)	35,294	32,620	12,610
G. Change in net assets / Retained Earnings (D + F)	(\$261,310)	\$342,784	(\$156,054)
H. Net assets / Retained earnings, beginning of year	1,785,379	1,524,069	1,866,852
I. Net assets / Retained earnings, end of year (G + H)	\$1,524,069	\$1,866,852	\$1,710,798
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	559,417	421,529	403,202
Unrestricted Cash (includes "Other Inventory")	964,652	1,445,324	1,307,597
K. Total Retained Earnings	\$1,524,069	\$1,866,852	\$1,710,798

1. FY 21-22 Actual is based on FY 21-22 financial statements.
2. FY 22-23 Actual is based on FY 22-23 Financial Statements.
3. Adopted Budget FY 23-24 is based on SAP ZFMP012 CMB. Depreciation and amortization is from Apptio ITP.



Technology Services and Solutions Internal Services (Fund 0082)

	Actual FY 21-22	Actual FY 22-23	Adopted FY 23-24
A. Operating Revenues:	—	—	—
Charges for services	—	—	—
B. Operating Expenses:	—	—	—
Salaries and benefits	—	—	—
Services and supplies	—	\$3,791,816	\$949,800
General and administrative	—	—	—
Professional services	—	—	—
Depreciation and amortization	—	45,774	284,400
Lease and rentals	—	—	—
Insurance claims and premiums	—	—	—
C. Total operating expenses	—	3,837,590	1,234,200
D. Operating Income (Loss) (A - C)	—	(\$3,837,590)	(\$1,234,200)
E. Nonoperating Revenues (Expenses):	—	—	—
Interest and Investment Income	—	279,102	—
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	—	—	—
Other Incomes/Expenses - net	—	—	—
Other - Operating Transfers In /(Operating Transfers Out)	—	14,000,000	—
F. Total non-operating revenues (expenses)	—	14,279,102	—
G. Change in net assets / Retained earnings (D + F)	—	\$10,441,512	(\$1,234,200)
H. Net assets / Retained earnings, beginning of year	—	—	10,441,512
I. Net assets / Retained earnings, end of year (G + H)	—	\$10,441,512	\$9,207,312
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	411,961	2,053,405
Unrestricted Cash (includes "Other Inventory")	—	10,029,551	7,153,908
K. Total Retained Earnings	—	\$10,441,512	\$9,207,312

1. Fund 0082 is a new ISF, which is established in FY23.
2. Actual FY22-23 is based on FY22-23 Financial Statements.
3. Adopted Budget FY23-24 is based on SAP ZFMP012 CMB. Depreciation and amortization is from ZFMR002.



Liability Property Insurance (Fund 0075)

	Actual FY 21-22	Preliminary Actual FY 22-23	Adopted FY 23-24
A. Operating revenues:	—	—	—
Charges for services	\$60,720,423	\$64,675,199	\$87,862,766
B. Operating Expenses:	—	—	—
Salaries and benefits	833,579	1,140,419	1,135,351
Services and supplies	363,535	444,276	439,207
General and administrative	1,043,079	1,076,788	1,102,635
Professional services	1,470,062	1,538,429	1,763,970
Depreciation and amortization	—	—	—
Lease and rentals	3,631	3,350	7,800
Insurance claims and premiums	76,558,061	57,317,544	75,453,722
C. Total operating expenses	80,271,947	61,520,806	79,902,685
D. Operating Income (Loss) (A - C)	(\$19,551,524)	\$3,154,393	\$7,960,081
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	(1,665,348)	1,498,159	983,963
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	27,210	7,185	466
F. Total non-operating revenues (expenses)	(1,638,138)	1,505,344	984,429
G. Change in net assets / Retained Earnings (D - F)	(\$21,189,662)	\$4,659,737	\$8,944,510
H. Net assets / Retained earnings, beginning of year	21,747,589	557,927	5,217,664
I. Net assets / Retained earnings, end of year (G + H)	\$557,927	\$5,217,664	\$14,162,174
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	557,927	5,217,664	14,162,174
K. Total Retained Earnings	\$557,927	\$5,217,664	\$14,162,174

1. FY21-22, FY22-23 and FY23-24 Charges for services includes overhead reimbursement (expenditure) from prior years of (\$452,709), (\$900,433) and (\$1,311,547) respectively.
2. FY22-23, and FY23-24 amounts do not include year-end actuarial adjustments to insurance claims liabilities.



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 21-22	Actual FY 22-23	Adopted FY 23-24
A. Operating Revenues:	—	—	—
Charges for services	\$3,158,235	\$1,115,376	\$1,663,949
Total Revenue	\$3,158,235	\$1,115,376	\$1,663,949
B. Operating Expenses:	—	—	—
Salaries and benefits	—	—	—
Services and supplies	—	257	—
General and administrative	264,964	556,179	294,209
Professional services	13,000	7,600	13,000
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	1,233,088	2,060,468	\$1,994,653
C. Total Operating Expenses	\$1,511,052	\$2,624,504	\$2,301,862
D. Operating Income (Loss) (A - C)	\$1,647,183	(\$1,509,128)	(\$637,913)
E. Non-operating Revenues (expenses):	—	—	—
Transfers In	—	—	—
Interest and Investment Income	37,614	109,955	25,500
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	382	5,701	500
F. Total Non-operating Revenues (Expenses)	\$37,996	\$115,656	\$26,000
G. Change in net assets / Retained earnings (D+ F)	\$1,685,179	(\$1,393,470)	(\$611,913)
H. Net assets / Retained earnings, beginning of year	\$1,926,781	\$3,611,960	\$2,218,488
I. Net assets / Retained earnings, end of year (G + H)	\$3,611,960	\$2,218,488	\$1,606,575
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	\$3,611,960	\$2,218,488	\$1,606,575
K. Total Retained Earnings	\$3,611,960	\$2,218,488	\$1,606,575



Workers Compensation Internal Services (Fund 0078)

	Actual FY 21-22	Preliminary Actual FY 22-23	Adopted FY 23-24
A. Operating revenues:	—	—	—
Charges for services	\$51,810,297	\$60,916,406	\$56,118,000
B. Operating Expenses:	—	—	—
Salaries and benefits	5,066,346	5,797,795	5,429,334
Services and supplies	9,571,829	5,804,434	6,646,770
General and administrative	1,959,024	1,879,377	1,962,882
Professional services	—	—	—
Depreciation and amortization	1,045	1,045	—
Lease and rentals	—	—	—
Insurance claims and premiums	39,529,446	33,729,434	36,499,764
C. Total operating expenses	56,127,690	47,212,085	50,538,750
D. Operating Income (Loss) (A - C)	(\$4,317,393)	\$13,704,321	\$5,579,250
E. Nonoperating Revenues (Expenses):	—	—	—
Interest and Investment Income	(3,673,278)	2,197,631	2,000,000
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	260,327	416,727	32,265
F. Total non-operating revenues (expenses)	(3,412,951)	2,614,358	2,032,265
G. Change in net assets / Retained earnings (D + F)	(\$7,730,344)	\$16,318,679	\$7,611,515
H. Net assets / Retained earnings, beginning of year	10,130,629	2,400,285	18,718,964
I. Net assets / Retained earnings, end of year (G + H)	\$2,400,285	\$18,718,964	\$26,330,479
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	2,400,285	18,718,964	26,330,479
K. Total Retained Earnings	\$2,400,285	\$18,718,964	\$26,330,479

1. FY23 Actuarial liabilities not available yet.
2. Includes GASB 31 FY22 (\$5.1M), FY23 \$1.6M



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 21-22
A. Operating Revenues:	—
Charges for services	—
B. Operating Expenses:	—
Salaries and benefits	—
Services and supplies	—
General and administrative	—
Professional services	—
Depreciation and amortization	—
Lease and rentals	—
Insurance claims and premiums	—
C. Total Operating Expenses	—
D. Operating Income (Loss) (A - C)	—
E. Non-operating Revenues (Expenses):	—
Interest and Investment Income	—
Interest Expense	—
Gain/loss on disposal of capital assets	—
Other	(\$2,955,328)
F. Total Non-operating Revenues (Expenses)	(2,955,328)
G. Change in net assets / Retained earnings (D + F)	(\$2,955,328)
H. Net assets / Retained earnings, beginning of year	2,955,328
I. Net assets / Retained earnings, end of year (G + H)	—
J. Retained Earnings:	—
Invested in Capital Assets, net of related debt	—
Unrestricted Cash (includes "Other Inventory")	—
K. Total Retained Earnings	—

1. This fund is fully funded effective FY 17-18.
2. Balance in this fund was transferred to various other funds and deactivated in November 2021.



Delta Dental Services Plan Internal Services (Fund 0282)

	Adopted FY 21-22
A. Operating Revenues:	—
Charges for services	—
B. Operating Expenses:	—
Salaries and benefits	—
Services and supplies	—
General and administrative	—
Professional services	—
Depreciation and amortization	—
Lease and rentals	—
Insurance claims and premiums	—
C. Total Operating Expenses	—
D. Operating Income (Loss) (A - C)	—
E. Non-operating Revenues (Expenses):	—
Interest and Investment Income	—
Interest Expense	—
Gain/loss on disposal of capital assets	—
Other	(\$5,307,704)
F. Total Non-operating Revenues (Expenses)	(5,307,704)
G. Change in net assets / Retained earnings (D + F)	(\$5,307,704)
H. Net assets / Retained earnings, beginning of year	5,307,704
I. Net assets / Retained earnings, end of year (G + H)	—
J. Retained Earnings:	—
Invested in Capital Assets, net of related debt	—
Unrestricted Cash (includes "Other Inventory")	—
K. Total Retained Earnings	—

1. This fund is fully funded effective FY 18-19.
2. Balance in this fund was transferred to various other funds and deactivated in November 2021.



Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 23-24 County Budget Calendar

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid-year Budget Review											
Department FY 23-24 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 23-24 Recommended Budget Prepared											
FY 23-24 Recommended Budget Released to Public											
FY 23-24 Budget Workshop, May 8-10, 2023											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 12-13, 15, 2023											
Implementation of FY 23-24 Budget becomes Effective July 1, 2023											
FY 23-24 Adopted Budget Prepared for Release in July - September 2023 (Published in October 2023)											

A budget is a planning document; it is created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by State law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year (FY) 23-24 runs from July 1, 2023 to June 30, 2024. The Board of Supervisors may modify the budget year-round.

The public has multiple opportunities to be involved in the County's budget process. The departmental budget proposals are submitted to the County Executive in February and a report of these budget proposal is added to the agenda of the applicable board policy committee in April to effectuate a public review of these proposals. The Board of Supervisors holds a public budget workshop in May after the release of the County Executive's Recommended Budget. The

primary purpose for the budget workshop is to provide a time for the Board of Supervisors to hear from the Administration, individual County departments, and the public as the Board begins its budget deliberations. No action is taken at the public workshop regarding the Recommended Budget. After the public workshop, the Board conducts a multi-day public hearing in June wherein it considers the County Executive's Recommended Budget and proposed budget modifications on the Inventory List (Board proposals to modify the Recommended Budget for a one-time grant or sponsorship). The Board will then adopt a budget that sets the funding level for the County for the new fiscal year.

The budget process is divided into four phases, which delineate specific activities:

- ◆ Current Modified Budget



- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called **Major Changes to the Budget**. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments.”

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year’s cost. The County Executive’s Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in “Cost to Maintain Current Program Services:”

- ◆ **Salary and Benefit Adjustments:** changes in the number of positions and in salary and benefit costs

- ◆ **Intracounty Adjustments:** changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided

- ◆ **Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

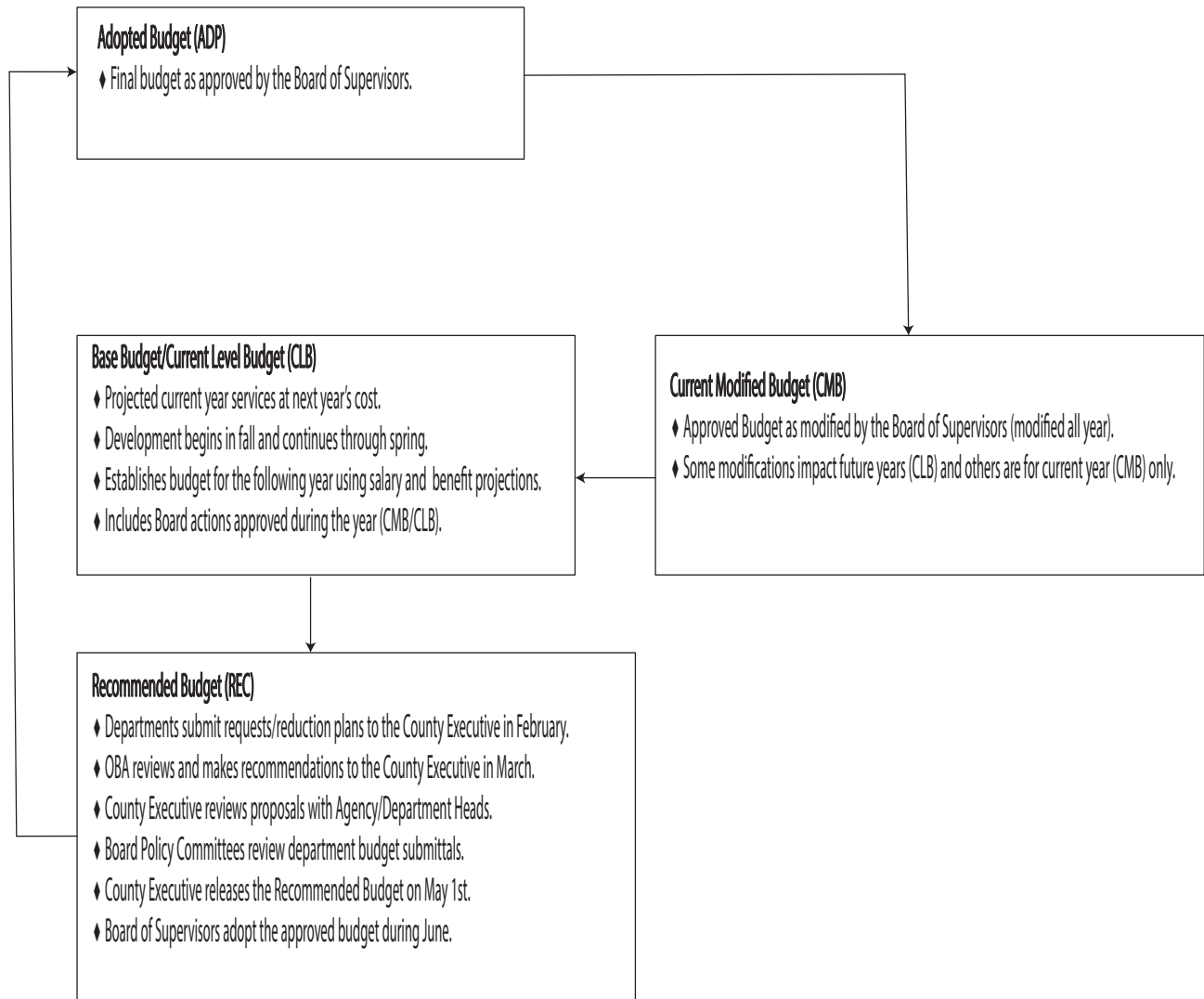
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive’s recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 23-24.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive’s recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the **Adopted Budget**.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

American Rescue Plan Act (ARPA)

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific

vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Healthcare).

Equity

Equity is just and fair inclusion into a society in which all can participate, prosper, and reach their full potential.

Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

Federal Emergency Management Agency (FEMA)

The federal government agency within US Department of Homeland Security tasked with handling all disasters, including preparation for and responding to disasters by coordinating response efforts from federal, state, and local agencies. The agency also provides state and local governments with funding for recovery efforts. For example, these funding include reimbursement of allowable costs of emergency protective measures taken to respond to COVID-19.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See Board Committees.*

Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. See "Board Committees".

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "Board Committees".

Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Services, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 22-23 but not in FY 23-24.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 23-24, FY 24-25, and succeeding years.

Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Positions

Total number of filled and vacant permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. *See "Board Committees."*

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignments

1991 Realignment refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

2011 Realignment became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community

Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- ◆ Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- ◆ Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.
- ◆ Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Adopted budgets.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Monies received from the State to support services, including social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State

responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.



List of Budgetary Funds

The County of Santa Clara budgets all funds using the modified accrual basis. Under the modified accrual basis, obligations are generally budgeted as expenditures when incurred, while revenues are recognized when they become both measurable and available to finance current-year obligations.

The basis of budgeting for the governmental funds (General, Special Revenue, Debt Service, Capital Projects) is modified accrual. The modified accrual is also the basis of accounting used in the audited financial statements. The basis of budgeting for the proprietary funds (Enterprise Fund, Internal Service Fund) is modified accrual but the basis of accounting used in the audited financial statements is full accrual.

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.

0026 - Recorder's Modernization Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

**0027 - Recorder's Document Storage Fund
(County Recorder)**

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District))

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.

**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban

Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0049 - Household Hazardous Waste Fund (CEPA)

This fund is used for funds generated by the Household Hazardous Waste portion of the countywide Assembly Bill 939 Implementation Fee, which was imposed in 1992 to pay for the preparation, implementation and adoption of an Integrated Management Plan.

**0050 - General Capital Improvements
(Facilities Department)**

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

**0053 - Reid Hillview Special Aviation Fund
(Airports Department)**

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

**0055 - South County Special Aviation Fund
(Airports Department)**

An enterprise fund used to track cost associated with capital projects at South County Airport.

**0056 - County Park Fund - Discretionary
(Department of Parks and Recreation)**

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

**0061- Airports Enterprise Fund (Airports
Department)**

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

**0064 - County Park Fund - Development
(Department of Parks and Recreation)**

A special fund dedicated to the management of capital development and improvements for Park capital projects.

**0065 - Historical Heritage Projects
(Department of Parks and Recreation)**

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

**0066 - County Park Fund - Acquisition
(Department of Parks and Recreation)**

A special fund that manages dedicated funding for parkland acquisitions.

**0067 - County Park Fund - Grants
(Department of Parks and Recreation)**

A special fund that manages capital improvement projects funded by grants.

**0068 - County Park Fund - Interest
(Department of Parks and Recreation)**

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

**0073 - Garage Internal Service Fund (Fleet
Services)**

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.

0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0080 - IT Stability Fund (Technology Services and Solution)

This is a reserve for funding IT projects. Annually, depreciation on IT fixed assets purchased by the General Fund is transferred from the General Fund to the IT Stability Fund. This is intended to be a long-term funding mechanism for IT projects.

0082 - Technology Equipment Replacement Internal Service Fund (Technology Services and Solution)

This internal service fund charges County departments based on the depreciation of certain types of technology equipment, to accumulate funds to for their eventual replacement. Initially, only laptops and Workstations on Wheels (WOWs) will be included; however, other technology equipment may be added in the future.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The program loans to individual homeowners or other borrowers, pursuant to the program requirements.

0105 - County Housing Bond 2016 (Controller-Treasurer)

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.



0106 - Housing GO Cap Interest - 2017 Series A (Controller-Treasurer)

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

0120 - Clerk-Recorder's E-Recording Fund (County Recorder)

This fund provides monies for the County Recorder's delivery system to record documents electronically.

0121 - Clerk-Recorder's SSN Truncation Fund (County Recorder)

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

0122 - Restrictive Covenant Program Fund (County Recorder)

This fund collects fees that are to be used to remove restrictive covenants that are in violation of specified provisions of the California Fair Employment and Housing Act. This is authorized by Assembly Bill 1466 for the County Recorder to charge an additional fee for recording real estate documents.

0129 - County/Stanford Trail Agreement (County Executive)

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

0152 - Central Fire District Building Bond 2020 Series A - Debt Service (Controller-Treasurer)

This debt service fund separately accounts for interest allocations related to the Central Fire Protection District's outstanding bond proceeds.

0153 - Central Fire District Building Bond 2020 Series A (Controller-Treasurer)

This capital project fund is used to finance the acquisition of the Central Fire Protection District's new headquarters and various capital improvements to the property.

0192 - DCSS Rev Federal Participation (Department of Child Support Services)

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

0193 - DCSS Expenditure Fund (Department of Child Support Services)

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

0195 - Department of Child Support Services (Department of Child Support Services)

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

0196 - RDA Set Aside Housing Fund (Office of Supportive Housing)

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

0198 - Mortgage and Rental Assistance (Office of Supportive Housing)

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Courthouse Construction Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Criminal Justice Facilities Construction Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

0222 - Statham AB2086 Trust Fund (Behavioral Health Department)

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

0227 - Control Substance Tests Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.

0231 - Domestic Violence Program Trust Fund (County Executive)

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

0233 - Crime Lab Drug Analysis Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.

0238 - H&S 11489 Forfeiture Trust Fund (District Attorney's Office)

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

0248 - Veteran Services Office Trust Fund (Social Services Agency)

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

0255 - Planning and Development Permit Revenue Fund (Department of Planning and Development)

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

0256 - SB 678 Community Corrections Performance Incentive Fund (Probation Department)

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public safety by reducing the number of individuals on felony supervision who are sent to state prison.

0262 - Homelessness Services Grant Fund (Office of Supportive Housing)

This fund tracks receipts and expenditures of block grant funds from the State of California to provide homelessness housing, assistance, and preventions programs.

0263 - Santa Clara County Disaster Relief (Controller-Treasurer)

This fund holds donations from the public for County's efforts in disaster relief.

0264 - Consumer Fraud Trust Fund (District Attorney's Office)

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

0265 - Assessor's Modernization Fund (Assessor's Office)

This fund is used to finance computer and information management system enhancements, authorized by State law.

0266 - State-County Assessor's Partnership Agreement Program (Assessor's Office)

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

0269 - Grant Fund (Assessor's Office)

This fund uses grant monies for enhancements to the property tax administration system.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0323 - Permanent Local Housing Allocation Fund (Office of Supportive Housing)

A special revenue fund to account for projects and programs funded by the Permanent Local Housing Allocation program.

0324 - No Place Like Home Program (Office of Supportive Housing)

This is a special fund to account for No Place Like Home Program administered by the California Department of Housing and Community Development. This program is to finance the development of new permanent supportive housing for persons with a mental illness who are chronically homeless, at-risk of chronic homelessness, or homeless.

0326 - Inclusionary Housing Fund (Office of Supportive Housing)

This is a special fund where in-lieu fees are deposited in accordance with the Inclusionary Housing Ordinance for unincorporated Santa Clara County. The

fees are to be used to fund affordable housing projects countywide that develop and preserve affordable housing units.

0329 - Homekey Grant Fund (Office of Supportive Housing)

A special revenue fund to account for competitive Project Homekey Program administered by the California Department of Housing and Community Development awarded to the County for specific projects. These funds are used to acquire and improve real property and provide a small capitalized operating budget with the intent of providing housing for individuals and families that are literally homeless or at-risk of becoming homeless.

0331 - Local Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for loans made for the construction or rehabilitation of affordable housing development projects that are a part of the Local Housing Trust Fund Program.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.

0346 - Sheriff's Donations Trust Fund (Sheriff's Department)

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

0353 - CDC Strengthening PH Infrastructure (Public Health Department)

CDC Strengthening Public Health Infrastructure grant funds allow the Public Health Department to enhance workforce capabilities and strengthen foundational capabilities, including Assessment/Surveillance, Emergency Preparedness and Response, Policy Development and Support, Communications, Community Partnership Development, Organizational Competencies, Accountability/Performance Management, and Equity.

0354 - Opioid Settlement Trust Fund (Behavioral Health Department)

The Opioid Settlement Trust Fund allows the Behavioral Health Services Department to support opioid abatement activities in Santa Clara County. Funds received by this trust fund are the result of California settlement with opioid manufactures and distributors.

0355 - Community Water Fluoridation Fund (Public Health Department)

This fund tracks revenues and expenditures related to the installation of fluoridation equipment and water fluoridation operations in the County.

0356 - AIDS Education Program Trust Fund (Public Health Department)

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

0358 - Health Dept Donations Trust Fund (Public Health Department)

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

0359 - DADS Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

0366 - Survey Monument Preservation Fund (Department of Planning and Development)

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue, employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.



**0385 - Recorder's Vital Records Fund
(County Recorder)**

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

**0400 - Cal-ID Holding Acct (Sheriff's
Department)**

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

**0401 - Affirmative & Impact Litigation Fund
(Office of the County Counsel)**

This fund is restricted for use in affirmative litigation involving high-impact and/or consumer protection matters, similar to the landmark lead-based paint case County of Santa Clara, et al. v. Atlantic Richfield Co., et al., to protect County residents and society as a whole.

**0403 - Civil Assessment Trust Fund (Sheriff's
Department)**

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

**0404 - Public Defense Pilot Program Fund
(Public Defender's Office)**

This fund accounts for revenue and expenditures related to the Public Defense Pilot Program grant. This is a grant with the State of California, Board of State and Community Corrections to provide indigent defense in criminal matters for the purposes of workload associated with the provisions in paragraph (1) of subdivision (d) of Section 1170 of, and Sections 1170.95, 1473.7, and 3051 of, the Penal Code.

**0407 - American Rescue Plan Act Fund
(Controller-Treasurer)**

This fund records the federal funding from the American Rescue Plan Act (ARPA) and is used for COVID-19 public health emergency and economic recovery, including the cost of employees serving as Disaster Service Workers. This funding will be statutorily restricted and can only be used to address the pandemic response and impacts.

**0408 - Emergency Rental Assistance (Office
of Supportive Housing)**

This fund is to track receipts and expenditures of Federal funds to provide rental and financial assistance to households of County residents impacted by COVID-19 pandemic.

**0409 - COVID 19 Funding (Controller-
Treasurer)**

This fund records funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, public assistance from the Federal Emergency Management Agency (FEMA), and State Office of Emergency Services Public. The fund is restricted for expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19).

**0413 - Local Innovation Subaccount
(Controller-Treasurer)**

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

**0414 - Realignment District Attorney Fund
(District Attorney's Office)**

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

**0415 - Public Defender Subaccount (Public
Defender's Office)**

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

**0417 - Federally Forfeited Property Trust
Fund (District Attorney's Office)**

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

**0424 - BT Hospital Preparedness Program
(Public Health Department)**

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

**0427 - Federally Forfeited Property Trust
Fund (Sheriff's Department)**

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.

**0429 - Mental Health Subaccount (Behavioral
Health Department)**

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

**0431 - SCC Justice Training Center Fund
(Sheriff's Department)**

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

**0433 - Community Corrections Subaccount
(County Executive)**

This fund is for Public Safety Realignment – AB109. The fund receives a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

**0434 - Trial Court Security Subaccount
(Sheriff's Department)**

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

**0437 - Juvenile Justice Subaccount - LESA
(Probation Department)**

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

**0439 - Behavioral Health Subaccount
(Behavioral Health Department)**

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

**0443 - Enhancing Law Enforcement Activity
Subaccount (Controller-Treasurer)**

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

**0445 - MHSA Education and Training
(Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

0446 - MHSA CSS Other Services Fund (Behavioral Health Department)

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

0447 - MHSA Prevention (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

0448 - MHSA CSS Housing Fund (Behavioral Health Department)

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

0449 - MHSA Capital and Information Technology (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

0453 - MHSA Innovation (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

0455 - Accumulated Capital Outlay (Facilities Department)

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0458 - Recycle & Waste Reduction - Unincorporated (CEPA)

This fund retains contract administration fees paid by solid waste companies who collect garbage and recycling from residents and businesses in the unincorporated areas of the County. The fees are used for administering the franchise agreements, customer service, report preparation, and clean-up event preparation and event staffing.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13848.4. The funds are intended to ensure that law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

0460 - Real Estate Fraud Prosecution (District Attorney's Office)

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

0531 - Energy Renewables for Revenue (Facilities Department)

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

0532 to 0545 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

1474 - Delinquent Property Tax Improvement (Department of Tax & Collections)

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

1528 - County Lighting Service Fund (Roads Department)

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

1574 - South County Santa Clara County Fire General Fund (South County Fire)

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

1575 - South County Mitigation Fee Fund (South County Fire)

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

1606 - Los Altos Hills County Fire Dist Maintenance (Los Altos Hills Fire)

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

1620 - El Matador Drive Maintenance (Roads Department)

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

1631 - County Sanitation Dist #2-3 Maintenance (Sanitation Dist #2-3)

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

1700 - County Library Service Area (County Library District)

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.



List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisorial District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisorial District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisorial District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisorial District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisorial District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Comm-LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Healthcare	Santa Clara Valley Healthcare is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	

Position Detail by Budget Unit & Fund

Finance and Government
Legislative And Executive
0101 — Supervisorial District #1

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #1	11.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0102 — Supervisorial District #2

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #2	11.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0103 — Supervisorial District #3

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #3	11.0	12.0	12.0	0.0	0.0	12.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #4	11.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - 0001-General Fund	12.0	13.0	13.0	0.0	0.0	13.0	0.0
Total - Supervisorial District #5	12.0	13.0	13.0	0.0	0.0	13.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A05 Clerk of Board of Supv-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	2.0	0.0	1.0	3.0	0.0
B76 Sr Accountant	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D54 Board Clerk II	8.0	8.0	7.0	0.0	0.0	7.0	-1.0
D55 Board Clerk I	13.0	13.0	15.0	0.0	2.0	17.0	4.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
D71 Assistant Clerk of the Board-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J83 Board Records Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	47.0	49.0	50.0	0.0	3.0	53.0	4.0
Total - Clerk of the Board	47.0	49.0	50.0	0.0	3.0	53.0	4.0

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A02 County Executive-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A10 Deputy County Executive	6.0	6.0	6.0	0.0	0.0	6.0	0.0
A1Q Financial & Adm Serv Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A2B County Budget Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2H Mgr Office Women's Advocacy	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A2L Dir of Comm & Public Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2U Dir, Ofc of Contracting Mgmt	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A3H Chief Procurement Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3K Director, Learning and Org Dev	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5D Dir, Of Strategic Initiatives	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5T Dir, Office of Sustainability	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5 Chief Privacy Officer W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6 Dir, Financial & Business Ops M	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A6N Director, SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A7C Chief Operating Officer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9J Dir, Office of Div Reentry Svs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9Q Chief Children's Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A9R Chief Equity & Inclusion Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
A9 W Assistant Director, Office of Diversion	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A9Z Trauma Recovery Center Clinical Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B03 Multimedia Communications Spc	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	4.0	6.0	7.0	0.0	0.0	7.0	1.0
B0F Multimedia Communications Officer	1.0	3.0	3.0	1.0	0.0	2.0	-1.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B14 Senior Mediator	6.5	6.5	6.5	6.5	0.0	0.0	-6.5
B17 Human Relations Mgr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B19 Health Program Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1E Sr Mgmt Analyst-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	19.0	26.0	26.0	0.0	0.0	26.0	0.0
B1P Mgmt Analyst	16.0	14.0	19.0	0.0	1.0	20.0	6.0
B1R Assoc Mgmt Analyst	5.0	8.0	6.0	0.0	1.0	7.0	-1.0
B1 W Mgmt Aide	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B21 Supv Internal Auditor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	5.0	0.0	0.0	5.0	1.0
B28 Internal Auditor III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B2E Training & Staff Dev Spec	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B30 Internal Auditor II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B31 Sr Internal Auditor	7.0	6.0	4.0	2.0	0.0	2.0	-4.0
B3H Program Manager III	7.0	9.0	12.0	0.0	1.0	13.0	4.0
B3J Program Manager III-Conf Adm	2.0	2.0	4.0	0.0	0.0	4.0	2.0
B3N Program Mgr II	22.0	28.0	25.0	2.0	0.0	23.0	-5.0
B3P Program Mgr I	9.0	9.0	9.0	0.0	0.0	9.0	0.0
B45 Internal Auditor I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B4B Internal Audit Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5U Associate Privacy Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5V Privacy Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B5 W Senior Privacy Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B6Q Employee Wellness Coord	3.0	3.0	3.0	0.0	1.0	4.0	1.0
B6R Assoc Employee Wellness Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B73 Mgr Integrated Pest Mgmt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	4.0	3.0	0.0	0.0	3.0	-1.0



Finance and Government

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0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B7K Training and Staff Dev Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	2.0	0.0	2.0	0.0	0.0	2.0	2.0
B8B Accounting Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C1C Labor Standards Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C5F Associate Communications Offcer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C5G Communications Officer	2.0	3.0	3.0	0.0	0.0	3.0	0.0
C5H Senior Communications Officer	4.0	6.0	6.0	0.0	0.0	6.0	0.0
C5I Emergency/Risk Comm Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C63 Prin Budget & Public Policy Ana	4.0	5.0	0.0	0.0	0.0	0.0	-5.0
C64 Budget & Public Policy Analyst	11.0	10.0	0.0	0.0	0.0	0.0	-10.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	4.0	0.0	0.0	4.0	2.0
C6D Cty Contracting Policy Analyst	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
C6F Budget Analyst	0.0	0.0	16.0	0.0	0.0	16.0	16.0
C6H Supervising Budget Analyst	0.0	0.0	5.0	0.0	0.0	5.0	5.0
C76 Office Mgmt Coord	0.0	3.0	3.0	0.0	0.0	3.0	0.0
C8C Financial and Economic Analyst	4.0	2.0	0.0	0.0	0.0	0.0	-2.0
C8D Prinpl Fin and Economic Analyst	2.0	4.0	0.0	0.0	0.0	0.0	-4.0
C92 Budget & Financial Planning Mg	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	7.0	13.0	12.0	4.0	0.0	8.0	-5.0
D2J Mental Health Peer Support Wrk	0.0	0.0	2.0	0.0	0.0	2.0	2.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D5J Translator/Interpreter	0.0	10.0	10.0	0.0	4.0	14.0	4.0
D96 Accountant Assistant	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	11.0	14.0	13.0	1.0	3.0	15.0	1.0
E07 Community Worker	3.0	4.0	8.0	1.0	1.0	8.0	4.0
G1K Senior Cyber Security Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1L Cyber Security Specialist	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G3D IT Security Analyst	4.0	4.0	0.0	0.0	0.0	0.0	-4.0
G3Y Senior IT Security Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G3Z Associate IT Security Analyst	0.0	0.0	2.0	0.0	0.0	2.0	2.0
G4E IT Security Engineer	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
G4F Senior IT Security Engineer	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G4K Associate IT Security Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0



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0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
G5P Senior Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6K Senior IT Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Q Senior IT Security Architect	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6R IT Security Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	2.0	3.0	3.0	0.0	0.0	3.0	0.0
H95 Immigrant Services Coor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J45 Graphic Designer	2.0	3.0	3.0	0.0	0.0	3.0	0.0
K4B Manager, Office of IM Relation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
KD2 Asst Dir of Comm & Pub Affairs	1.0	3.0	3.0	0.0	0.0	3.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M2 Facilities Security Manager A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M2 Facilities Security Specialist B	0.0	1.0	1.0	0.0	0.0	1.0	0.0
N08 Asset Development Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P7D Research & Evaluation Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P7E Sr Research & Evaluation Specialist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
Q19 Legislative Representative-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Q29 Admin Support Officer I-U	0.0	8.0	0.0	0.0	0.0	0.0	-8.0
Q4R Graphic Designer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q96 Community Worker-U	4.0	4.0	0.0	0.0	0.0	0.0	-4.0
T3A Park Services Attendant - U	0.0	200.0	0.0	0.0	0.0	0.0	-200.0
V1H Whistleblower Investigator	2.0	1.0	1.0	0.0	0.0	1.0	0.0
V1J Whistleblower Invest - Conf Adm	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Mgmt Analyst-U P	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W4 Exec Sec to the CEO & COO- A CEO-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W4 Exec Sec to CEO & COO - B CEO	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W51 Confidential Secretary - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X12 Office Specialist III-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	2.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	1.0	0.0	0.0	-1.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
Z7A Warehouse Materials Handler- U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	266.5	541.5	346.5	19.5	13.0	340.0	-201.5
Total - Office of the County Executive	266.5	541.5	346.5	19.5	13.0	340.0	-201.5

Finance and Government

Legislative And Executive

0108 — Risk Management

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A1N Dir Risk Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D9C Accountant Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X88 Occ Sfty Envir Compl Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	9.0	9.0	10.0	0.0	0.0	10.0	1.0
0075-Insurance ISF							
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3P Program Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B49 Insurance Cntrct & Claims Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B93 Senior Liability Claims Adjuster	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0075-Insurance ISF	5.0	6.0	6.0	0.0	0.0	6.0	0.0
0078-Worker's Compensation ISF							
A9P Dir Workrs Comp Programs	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H11 Workers Comp Program Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V91 Workers Comp Claims Adj III	13.0	13.0	13.0	0.0	0.0	13.0	0.0
V93 Workers Comp Claims Adj II	0.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government**Legislative And Executive****0108 — Risk Management (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
V94 Workers Comp Claims Adj I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V95 Claims Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0
X12 Office Specialist III-ACE	4.0	4.0	4.0	0.0	0.0	4.0	0.0
Total - 0078-Worker's Compensation ISF	30.0	30.0	31.0	0.0	0.0	31.0	1.0
Total - Risk Management	44.0	45.0	47.0	0.0	0.0	47.0	2.0

Finance and Government**Legislative And Executive****0113 — Local Agency Formation Comm-LAFCO**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0019-LAFCO							
D4B Associate LAFCO Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D4C Senior LAFCO Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D4F LAFCO Analyst	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
D5F LAFCO Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government**Legislative And Executive****0168 — Office of Supportive Housing**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A06 Dep Dir, Offc Supportv Housng	1.0	2.0	2.0	0.0	0.0	2.0	0.0
A2K Homeless And Hsing Concerns Co	2.0	3.0	3.0	0.0	0.0	3.0	0.0
A44 Dir Office Of Supportive Housing	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	0.0	0.0	0.0	1.0	1.0	1.0
A6B Financial Analyst II	1.0	3.0	3.0	0.0	0.0	3.0	0.0
B06 Sr Emergency Planning Coord	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	11.0	9.0	8.0	0.0	0.0	8.0	-1.0
B1P Mgmt Analyst	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
B1R Assoc Mgmt Analyst	3.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government
Legislative And Executive
0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B1 Mgmt Aide W	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	2.0	4.0	6.0	0.0	0.0	6.0	2.0
B3N Program Mgr II	5.0	9.0	9.0	0.0	0.0	9.0	0.0
B3P Program Mgr I	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
B76 Sr Accountant	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
B77 Accountant III	3.0	4.0	2.0	0.0	0.0	2.0	-2.0
B78 Accountant II	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B8B Accounting Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B9G Sr Departmental Fiscal Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0
E07 Community Worker	2.0	2.0	2.0	0.0	1.0	3.0	1.0
G1F Data Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L7A Housing and Community Development Specia	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
L7B Senior Housing and Community Development	0.0	5.0	7.0	0.0	0.0	7.0	2.0
L83 Senior Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q07 Program Mgr II-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q5J Translator/Interpreter - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q96 Community Worker-U	0.0	4.0	1.0	0.0	0.0	1.0	-3.0
V31 Office Specialist III-U	0.0	8.0	0.0	0.0	0.0	0.0	-8.0
W07 Social Worker III-U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
W09 Comm Outreach Spec-U	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
W1 Sr Mgmt Analyst-U N	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Total - 0001-General Fund	53.0	94.0	78.0	0.0	3.0	81.0	-13.0
Total - Office of Supportive Housing	53.0	94.0	78.0	0.0	3.0	81.0	-13.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A28 Assessor-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A29 Asst Assessor-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4R Deputy Assessor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6U Div Chief OFC Of The Assessor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B79 Auditor Appraiser III	12.0	9.0	6.0	0.0	0.0	6.0	-3.0
B80 Accountant I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C45 Supv Appraiser	8.0	8.0	8.0	0.0	0.0	8.0	0.0
C46 Asst Chief Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	37.0	37.0	39.0	0.0	0.0	39.0	2.0
C50 Appraiser II	26.0	27.0	26.0	0.0	0.0	26.0	-1.0
C51 Appraiser I	5.0	4.0	4.0	0.0	0.0	4.0	0.0
C52 Appraisal Aide	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C54 Supv Auditor-Appraiser	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C56 Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C57 Sr Auditor Appraiser	28.0	28.0	28.0	0.0	0.0	28.0	0.0
C61 Exemption Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C62 Exemption Investigator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C65 Property Transfer Examiner	16.0	16.0	16.0	0.0	0.0	16.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C80 Supv Appraisal Data Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	8.0	5.0	0.0	3.0	-5.0
D49 Office Specialist II	9.0	9.0	9.0	2.0	2.0	9.0	0.0
D82 Appraisal Data Coordinator	9.0	9.0	9.0	0.0	0.0	9.0	0.0
D83 Sr Assessment Clerk	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D88 Assessment Clerk	13.0	12.0	12.0	1.0	0.0	11.0	-1.0
D92 Property & Title ID Technician	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
E87 Sr Account Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	4.0	4.0	4.0	0.0	1.0	5.0	1.0
G14 Information Systems Mgr I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1S Senior IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1X IT Service Desk Specialist	1.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
G1Y Assoc IT Service Desk Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1Z Systems Administrator Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2Q Test Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G5F Application Developer	6.0	7.0	7.0	1.0	0.0	6.0	-1.0
G5Q Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7 Principal IT Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K40 Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	1.0	1.0	2.0	0.0	0.0	2.0	1.0
K49 Cadastral Mapping Tech I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
T40 Appraiser III	8.0	8.0	7.0	0.0	0.0	7.0	-1.0
T41 Auditor Appraiser I	0.0	3.0	6.0	0.0	0.0	6.0	3.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	4.0	7.0	4.0
Total - 0001-General Fund	258.0	259.0	258.0	9.0	8.0	257.0	-2.0
Total - Office of the Assessor	258.0	259.0	258.0	9.0	8.0	257.0	-2.0

Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A25 Dir of Procurement	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4 Deputy Director of W Procurement	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
B3N Program Mgr II	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B78 Accountant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C31 Buyer III	6.0	12.0	10.0	0.0	0.0	10.0	-2.0
C32 Buyer II	9.0	3.0	2.0	0.0	0.0	2.0	-1.0
C33 Buyer I	7.0	7.0	10.0	0.0	0.0	10.0	3.0
C35 Buyer Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2T User Experience (UX) Designer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G2U Assoc User Experience (UX)Designer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3I Associate IT Business Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6B Integration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	5.0	3.0	2.0	0.0	0.0	2.0	-1.0
P09 Procurement Contracts Spelst	17.0	17.0	16.0	0.0	0.0	16.0	-1.0
P0B Strategic Sourcing Officer	7.0	8.0	8.0	0.0	0.0	8.0	0.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	6.0	0.0	0.0	6.0	1.0
P0D Strategic Sourcing Manager	5.0	4.0	5.0	0.0	0.0	5.0	1.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	91.0	90.0	90.0	0.0	0.0	90.0	0.0
Total - Procurement Department	91.0	90.0	90.0	0.0	0.0	90.0	0.0

Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		

0001-General Fund



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
A47 Dir Equal Oppty & Employee Dev	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A62 County Counsel-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offcr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	6.0	6.0	6.0	0.0	0.0	6.0	0.0
A7D Asst County Counsel - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9U Assistant Director, Independent Defense	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	0.0	0.0	0.0	0.0	4.5	4.5	4.5
B1N Sr Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B25 Equal Opportunity Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B2A Equal Opportunity Officer	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
B2C Assoc Equal Opp Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	4.0	4.0	4.0	0.0	2.0	6.0	2.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C11 Sr Equal Opportunity Officer	10.0	13.0	16.0	0.0	0.0	16.0	3.0
C60 Admin Assistant	2.0	2.0	3.0	1.0	0.0	2.0	0.0
D09 Office Specialist III	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
D1K Legal Support Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D66 Legal Secretary II	20.0	20.0	21.0	2.0	0.0	19.0	-1.0
D70 Legal Secretary I	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
D74 Legal Secretary Trainee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D7B Legal Secretary I-ACE	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
D7D Legal Secretary II-ACE	5.0	5.0	6.0	0.0	0.0	6.0	1.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	0.0	1.0	3.0	0.0	0.0	3.0	2.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G07 Senior Application Developer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G5P Senior Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G5Q Business Systems Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
M3 Records Retention Driver A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q77 Attorney III-County Counsel-U	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Q79 Attorney II-County Counsel-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q82 Attorney I-County Counsel-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
U27 Attorney IV-County Counsel	92.5	94.5	99.5	0.0	0.0	99.5	5.0
U28 Attorney III-County Counsel	5.0	9.0	7.0	0.0	0.0	7.0	-2.0
U31 Attorney II-County Counsel	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
V73 Sr Paralegal	25.0	0.0	0.0	0.0	0.0	0.0	0.0
V74 Paralegal	6.0	0.0	0.0	0.0	0.0	0.0	0.0
V7D Paralegal - CA	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V7E Sr. Paralegal - CC	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V7J Senior Paralegal-County Counsel	0.0	25.0	27.0	0.0	0.0	27.0	2.0
V7K Paralegal-County Counsel	0.0	5.0	4.0	0.0	0.0	4.0	-1.0
V7L Sr Paralegal-County Counsel CA	0.0	4.0	4.0	0.0	0.0	4.0	0.0
V7N Supervising Paralegal - CC	0.0	0.0	4.0	0.0	0.0	4.0	4.0
V82 Supv Paralegal	3.0	4.0	0.0	0.0	0.0	0.0	-4.0
V86 County Counsel Investigator	2.0	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	1.0	0.0	0.0	1.0	1.0	0.0
Total - 0001-General Fund	233.5	252.5	255.5	3.0	7.5	260.0	7.5
Total - Office of the County Counsel	233.5	252.5	255.5	3.0	7.5	260.0	7.5

Finance and Government
Legislative And Executive
0140 — Registrar of Voters

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
A20 Registrar Of Voters	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	2.0	5.0	0.0	0.0	5.0	3.0
B1R Assoc Mgmt Analyst	4.0	4.0	1.0	0.0	0.0	1.0	-3.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
B2E Training & Staff Dev Spec	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B77 Accountant III	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5F Associate Communications Offcr	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	5.0	4.0	2.5	0.0	0.0	2.5	-1.5
D34 Supv Clerk	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	0.5	0.5	0.5	0.0	0.0	0.5	0.0
D97 Account Clerk II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G63 Election Process Supv II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G71 Precinct Planning Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	2.0	3.0	2.5	0.0	0.0	2.5	-0.5
G7D Election Systems Technician II	5.0	10.0	9.0	0.0	0.0	9.0	-1.0
G7E Election Systems Technician I	5.0	0.0	1.0	0.0	0.0	1.0	1.0
G90 Election Division Coord	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	30.0	33.0	34.0	0.0	0.0	34.0	1.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U38 Admin Assistant-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
V33 Office Specialist II-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W1 Assoc Mgmt Analyst - U R	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	2.0	0.0	0.0	2.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	87.5	100.5	100.5	0.0	0.0	100.5	0.0
Total - Registrar of Voters	87.5	100.5	100.5	0.0	0.0	100.5	0.0

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
E28 Messenger Driver	4.0	4.0	4.0	0.0	0.0	4.0	0.0
E30 Mail Room Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	6.0	6.0	6.0	0.0	0.0	6.0	0.0

0074 - Data Processing ISF

A1F Chief Information Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3U Deputy Chief Information Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A5S Chief Technology Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6R Deputy Chief IT Business Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A7F Associate Chief Information Officer	0.0	2.0	2.0	0.0	0.0	2.0	0.0
A85 Director, Information Technology	11.0	11.0	11.0	0.0	0.0	11.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B1P Mgmt Analyst	7.0	7.0	9.0	0.0	0.0	9.0	2.0
B1R Assoc Mgmt Analyst	4.0	4.0	2.0	0.0	0.0	2.0	-2.0
B1 W Mgmt Aide	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2 M Sr Data Base Administrator	6.0	6.0	6.0	0.0	0.0	6.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2U Data Base Administrator	7.0	7.0	7.0	0.0	0.0	7.0	0.0
B3N Program Mgr II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B77 Accountant III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	7.0	6.0	5.0	0.0	0.0	5.0	-1.0
B80 Accountant I	4.0	3.0	4.0	0.0	0.0	4.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C14 Chief Healthcare Tech Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
F86 Mgmt Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G07 Senior Application Developer	17.0	18.0	21.0	0.0	0.0	21.0	3.0
G11 Information Systems Mgr III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G12 Information Systems Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G14 Information Systems Mgr I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G1C Senior Application Administrator	9.0	11.0	10.0	1.0	0.0	9.0	-2.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
G1D Application Administrator	10.0	13.0	13.0	0.0	0.0	13.0	0.0
G1E Senior Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1F Data Analyst	15.0	16.0	17.0	0.0	0.0	17.0	1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1H Senior Configuration Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1P Business Info Tech Consultant	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G1S Senior IT Field Support Specialist	15.0	15.0	14.0	1.0	0.0	13.0	-2.0
G1T IT Field Support Specialist	59.0	61.0	51.0	2.0	0.0	49.0	-12.0
G1U Associate IT Field Support Specialist	1.0	0.0	10.0	1.0	1.0	10.0	10.0
G1V IT Project Coordinatr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1W Senior IT Service Desk Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	22.0	22.0	19.0	1.0	0.0	18.0	-4.0
G1Y Assoc IT Service Desk Specialist	1.0	7.0	10.0	1.0	1.0	10.0	3.0
G1Z Systems Administrator Technician	9.0	9.0	9.0	0.0	0.0	9.0	0.0
G2D Senior Multimedia Technician	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G2E Multimedia Technician	2.0	4.0	4.0	0.0	1.0	5.0	1.0
G2F Senior Network/Telecom Technician	2.0	3.0	3.0	0.0	0.0	3.0	0.0
G2H Network/Telecom Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G2L Systems Administrator	27.0	27.0	26.0	2.0	0.0	24.0	-3.0
G2N Senior Test Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G2Q Test Engineer	4.0	5.0	5.0	0.0	0.0	5.0	0.0
G2R Associate Test Engineer	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G2S Sr User Experience (UX) Designer	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G2T User Experience (UX) Designer	4.0	3.0	4.0	0.0	0.0	4.0	1.0
G2U Assoc User Experience (UX)Designer	5.0	6.0	5.0	0.0	0.0	5.0	-1.0
G2V User Experience (UX) Designer - U	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G2W Assoc User Experience (UX)Designer-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G3A Sr Info Technology Project Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3E IT Supervisor	8.0	8.0	9.0	1.0	1.0	9.0	1.0
G3I Associate IT Business Analyst	1.0	5.0	1.0	0.0	0.0	1.0	-4.0
G3M Senior Information Architect	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
G3N Information Architect	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G3Q Senior Infrastructure Engineer	8.0	9.0	10.0	0.0	0.0	10.0	1.0
G3R Infrastructure Engineer	10.0	10.0	9.0	0.0	0.0	9.0	-1.0
G3T IT Field Support Specialist-U	3.0	0.0	0.0	0.0	0.0	0.0	0.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
G3 W IT Knowledge Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G45 Sr Network Engineer	6.0	7.0	9.0	0.0	0.0	9.0	2.0
G46 Network Engineer	22.0	23.0	23.0	0.0	0.0	23.0	0.0
G49 IT Planner/Architect	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G4 M Web Technician	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G4U Senior IT Strategy Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4V IT Strategy Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4 W Senior IT Vendor Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G4X IT Vendor Manager	5.0	6.0	7.0	0.0	0.0	7.0	1.0
G4Y Network Engineer- U	4.0	2.0	4.0	0.0	0.0	4.0	2.0
G4Z Associate IT Vendor Manager	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
G5A Senior Business Relationship Mgr	4.0	5.0	5.0	0.0	0.0	5.0	0.0
G5B Business Relationship Manager	16.0	15.0	15.0	0.0	0.0	15.0	0.0
G5F Application Developer	39.0	43.0	39.0	4.0	1.0	36.0	-7.0
G5H Associate Application Developer	9.0	6.0	7.0	0.0	0.0	7.0	1.0
G5L Application Developer-U	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
G5N Associate Application Developer-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5P Senior Business Systems Analyst	13.0	15.0	17.0	0.0	0.0	17.0	2.0
G5Q Business Systems Analyst	54.0	64.0	64.0	4.0	1.0	61.0	-3.0
G5R Senior Change-Release Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5S Change-Release Coordinator	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
G5V Senior DevOPs Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5 W DevOps Engineer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G5X Senior Enterprise Architect	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Y Enterprise Architect	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G5Z Scrum Master	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G60 Associate Network Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G68 Mgmt Info Svcs Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G6A Senior Integration Analyst	5.0	5.0	7.0	0.0	0.0	7.0	2.0
G6B Integration Analyst	12.0	10.0	9.0	0.0	0.0	9.0	-1.0
G6C Senior IT Asset Manager	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G6D IT Asset Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G6G IT Audit and Compliance Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	5.0	6.0	6.0	0.0	0.0	6.0	0.0
G6J IT Project Manager	23.0	26.0	25.0	2.0	0.0	23.0	-3.0
G6K Senior IT Manager	22.0	25.0	27.0	1.0	0.0	26.0	1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G6L IT Manager	50.0	49.0	49.0	2.0	0.0	47.0	-2.0
G6P IT Process Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G6 IT Service Management W Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G6X Senior Software Asset Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	4.0	3.0	3.0	1.0	0.0	2.0	-1.0
G6Z Senior Systems Administrator	11.0	11.0	13.0	0.0	0.0	13.0	2.0
G7G Senior Solution Architect	4.0	3.0	4.0	0.0	0.0	4.0	1.0
G7H Solution Architect	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G7J Senior Technology Architect	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	5.0	2.0	2.0	0.0	0.0	2.0	0.0
G7L IT Program Manager	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
G7N Systems Administrator - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G7P Senior Network/Telecom Technician-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7R Senior Instructional Designer - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G7T Instructional Designer - U	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7V Senior IT Project Manager - U	1.0	4.0	1.0	0.0	0.0	1.0	-3.0
G7 IT Project Manager - U W	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
G7X IT Business Analyst - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7Y Associate IT Business Analyst - U	2.0	0.0	1.0	0.0	0.0	1.0	1.0
G7Z Senior Multimedia Technician - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G85 Sr Business Info Tech Consult	7.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8F Multimedia Technician - U	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8K Senior Test Engineer - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G8L Test Engineer - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8 Technical Writer - U M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G8N Application Administrator - U	4.0	1.0	1.0	0.0	0.0	1.0	0.0
G8P Systems Administrator Technician-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8Q Business Systems Analyst - U	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G8S IT Service Desk Specialist - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8V IT Project Coordinator - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
G8X Senior Infrastructure Engineer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8Y Infrastructure Engineer - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8Z IT Asset Manager - U	4.0	0.0	0.0	0.0	0.0	0.0	0.0
G9F IT Business Analyst	9.0	15.0	18.0	0.0	0.0	18.0	3.0
G9G Senior Data Engineer	3.0	4.0	4.0	1.0	0.0	3.0	-1.0
G9H Data Engineer	11.0	14.0	13.0	1.0	1.0	13.0	-1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
J1A Epic Systems Analyst	50.0	51.0	51.0	1.0	0.0	50.0	-1.0
J1B Instructional Designer	16.0	17.0	17.0	0.0	0.0	17.0	0.0
J1E Business Intelligence Analyst	6.0	6.0	5.0	0.0	0.0	5.0	-1.0
J1F Assoc Business Intelligence Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J1G Senior Epic Systems Analyst	24.0	24.0	24.0	2.0	0.0	22.0	-2.0
J1H Senior Instructional Designer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1N Epic Sr Server Systems Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J1S Epic Pharmacy Informaticist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K35 Local Area Network Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K7G GIS Analyst	3.0	4.0	4.0	0.0	0.0	4.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Q1G Associate Data Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4J Senior IT Vendor Manager-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4L Associate Network Engineer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5N Senior Integration Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5P IT Process Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5R Sr Change-Release Coord-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5Y Enterprise Architect- U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q6Y Software Asset Manager-U	3.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q9I Senior Application Developer - U	1.0	3.0	0.0	0.0	0.0	0.0	-3.0
Q9J Data Engineer- U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q9V Sr Application Administrator - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q9 W IT Program Manager - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q9X Senior IT Manager - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
S39 Nurse Coordinator	14.0	13.0	13.0	0.0	0.0	13.0	0.0
S3A Nurse Coordinator - Step A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U5P Sr Business Systems Anlst-U	4.0	1.0	0.0	0.0	0.0	0.0	-1.0
W1 P Mgmt Analyst-U	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
W1 R Assoc Mgmt Analyst - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
W20 SSA Info Technology Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	928.0	933.0	914.0	30.0	7.0	891.0	-42.0
0077-Printing Services ISF							
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	943.0	948.0	929.0	30.0	7.0	906.0	-42.0

Finance and Government

Legislative And Executive

0190 — County Communications

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
B1N Sr Mgmt Analyst	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	23.0	24.0	25.5	0.0	0.0	25.5	1.5



Finance and Government
Legislative And Executive
0190 — County Communications (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
G94 Communications Dispatcher I	17.0	20.0	15.0	0.0	0.0	15.0	-5.0
G9A Communications Dispatcher III	43.0	38.0	43.5	6.0	3.0	40.5	2.5
G9 Communications Call Taker M	0.0	6.0	6.0	6.0	0.0	0.0	-6.0
K02 Communications Engineering Mgr	2.0	1.0	1.0	0.0	0.0	1.0	0.0
K05 Communications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	3.0	3.0	1.0	0.0	2.0	-1.0
L37 Communications Systems Tech	8.0	8.0	8.0	0.0	0.0	8.0	0.0
Q1D Communications Dispatcher I - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	131.0	139.0	139.0	14.0	3.0	128.0	-11.0
Total - County Communications	131.0	139.0	139.0	14.0	3.0	128.0	-11.0

Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A53 Director, Facilities And Fleet	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
B1P Mgmt Analyst	3.0	3.0	5.0	0.0	0.0	5.0	2.0
B1R Assoc Mgmt Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 Mgmt Aide W	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2J Admin Services Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3H Program Manager III	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B3N Program Mgr II	3.0	3.0	3.0	0.0	1.0	4.0	1.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5 Maintenance Project Manager M	10.0	11.0	11.0	0.0	0.0	11.0	0.0
B76 Sr Accountant	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B77 Accountant III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offcr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	3.0	3.0	0.0	0.0	3.0	0.0
C73 Real Estate Agent	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C74 Asst Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C75 Junior Real Estate Agent	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
D97 Account Clerk II	8.0	8.0	9.0	0.0	0.0	9.0	1.0
E27 Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	16.0	19.0	19.0	0.0	0.0	19.0	0.0
H18 Janitor	57.0	62.0	62.0	0.0	4.0	66.0	4.0
H27 Grounds Supervisor	0.0	0.0	0.0	0.0	1.0	1.0	1.0
H28 Gardener	15.0	18.0	18.0	0.0	0.0	18.0	0.0
K26 Communications Cable Installer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	5.0	6.0	6.0	0.0	1.0	7.0	1.0
L21 Chief of Construction Srv	3.0	4.0	4.0	0.0	0.0	4.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L47 Utility Program Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	11.0	13.0	13.0	0.0	3.0	16.0	3.0
L68 Capital Projects Mgr II	3.0	3.0	5.0	0.0	0.0	5.0	2.0
L69 Capital Projects Mgr I	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
L76 Principal Planner	1.0	3.0	3.0	0.0	0.0	3.0	0.0
L83 Senior Planner	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M10 Work Center Manager	6.0	6.0	6.0	0.0	0.0	6.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M22 Facilities Materials Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M43 Project Control Specialist	4.0	4.0	4.0	1.0	0.0	3.0	-1.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
M45 Building Systems Monitor	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	21.0	25.0	25.0	0.0	0.0	25.0	0.0
M51 Carpenter	13.0	13.0	13.0	0.0	0.0	13.0	0.0
M55 Sr Carpenter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M56 General Maint Mechanic III	6.0	7.0	7.0	0.0	0.0	7.0	0.0
M59 Electrician	11.0	11.0	11.0	0.0	0.0	11.0	0.0
M63 Sr Electrician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M68 Painter	6.0	9.0	9.0	0.0	0.0	9.0	0.0
M71 Roofer	3.0	3.0	3.0	0.0	1.0	4.0	1.0
M75 Plumber	9.0	10.0	10.0	0.0	0.0	10.0	0.0
M81 HVAC/R Mechanic	13.0	13.0	13.0	0.0	0.0	13.0	0.0
M83 Locksmith	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M90 Sr Plumber	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N06 Building Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V4D Princ Sfty & En Compl Spec- FAF	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5F Assoc Envir Hlth Safety Anal	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Y5B Chief of Facilities Plng Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Z78 Manager Of Real Estate Assets	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	323.0	351.0	351.0	1.0	13.0	363.0	12.0
Total - Facilities and Fleet Department	323.0	351.0	351.0	1.0	13.0	363.0	12.0

Finance and Government
Legislative And Executive
0135 — Fleet Services

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0070-Fleet Operating Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government
Legislative And Executive
0135 — Fleet Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
M07 Fleet Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M17 Fleet Services Mechanic	15.0	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0	2.0	5.0	2.0
M19 Automotive Mechanic	7.0	8.0	8.0	0.0	0.0	8.0	0.0
M21 Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	8.0	7.0	7.0	0.0	1.0	8.0	1.0
M26 Fleet Parts Coordinator	4.0	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instlr	3.0	4.0	4.0	0.0	0.0	4.0	0.0
M2 Fleet Operations Manager M	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M2S Fleet Logistics Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	52.0	56.0	56.0	0.0	3.0	59.0	3.0
Total - Fleet Services	52.0	56.0	56.0	0.0	3.0	59.0	3.0

Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0025-County Library Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1 Mgmt Aide W	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5 Maintenance Project Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C31 Buyer III	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C33 Buyer I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
D95 Supv Account Clerk I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.5	2.5	2.5	0.0	0.0	2.5	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	0.0	1.0	1.0	0.0	1.0	2.0	1.0
E16 Library Page	31.0	31.5	31.5	0.0	0.0	31.5	0.0
E24 Library Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E39 Sr Library Clerk	13.0	15.0	15.0	0.0	0.0	15.0	0.0
E40 Library Assistant II	12.0	15.5	14.5	0.0	0.0	14.5	-1.0
E41 Library Assistant I	2.0	0.0	1.0	0.0	0.0	1.0	1.0
E4H Asc Electronic Resources Librarian	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
E4J Elec Resources Librarian	3.0	2.0	3.0	0.0	0.0	3.0	1.0
E54 Library Clerk	44.5	45.5	45.5	0.0	0.5	46.0	0.5
G1D Application Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	0.0	1.0	0.0	0.0	1.0	1.0
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G77 Warehouse Materials Handler	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
G80 Supv Materials Supply Spe	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	3.0	4.0	5.0	0.0	0.0	5.0	1.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	11.8	11.8	11.8	0.0	0.0	11.8	0.0
J41 Library Services Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
J45 Graphic Designer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J4A Literacy Program Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
J54 Deputy County Librarian	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J55 Community Librarian	7.0	7.0	7.0	0.0	0.0	7.0	0.0
J58 Library Circulation Aide	11.0	12.0	12.0	0.0	0.0	12.0	0.0
J59 Library Circulation Supv	7.0	7.0	7.0	0.0	0.0	7.0	0.0
J5A Circulation Systems Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J61 Literacy Program Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0
J62 Supervising Librarian	17.0	16.0	16.0	0.0	0.0	16.0	0.0
J63 Librarian II	52.0	59.3	54.8	0.0	1.0	55.8	-3.5
J64 Librarian I	3.0	2.0	6.5	0.0	0.0	6.5	4.5
M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M56 General Maint Mechanic III	0.0	0.0	0.0	0.0	1.0	1.0	1.0
U98 Protective Services Officer	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0025-County Library Fund	269.8	284.0	283.0	0.0	4.5	287.5	3.5
Total - County Library District	269.8	284.0	283.0	0.0	4.5	287.5	3.5
Total - Legislative And Executive	2,859.3	3,274.5	3,048.5	76.5	65.0	3,037.0	-237.5

Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A37 Labor Relations Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6 Dir, Financial & Business Ops M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9K Assistant Human Resources Dir	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A9L Assistant Labor Relations Dir	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A9X Assistant Employee Benefits Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1C Assoc Mgmt Analyst - Conf Adm	12.0	7.0	18.0	0.0	0.0	18.0	11.0
B1D Mgmt Analyst-ACE	14.0	18.0	22.0	0.0	0.0	22.0	4.0
B1E Sr Mgmt Analyst-ACE	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
B1N Sr Mgmt Analyst	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B1P Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B23 Sr Training & Staff Developmnt	0.0	4.0	4.0	0.0	0.0	4.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2Z Admin Support Officer III-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3F Admin Services Mgr II - ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B3J Program Manager III-Conf Adm	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3 Program Mgr II-ACE M	1.0	4.0	4.0	0.0	0.0	4.0	0.0
B3N Program Mgr II	4.0	3.0	2.0	0.0	0.0	2.0	-1.0
B4L Admin Services Mgr I - CA	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
B7A Accountant III-ACE	1.0	3.0	3.0	0.0	0.0	3.0	0.0
B7B Accountant II-ACE	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B8A Accountant I - CA	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C17 Principal Labor Relations Rep	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C18 Labor Relations Rep	13.0	14.0	17.0	0.0	0.0	17.0	3.0
C28 Associate Labor Relations Rep	5.0	3.0	0.0	0.0	0.0	0.0	-3.0
C5F Associate Communications Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C5G Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5 Associate Communication M Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C76 Office Mgmt Coord	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C7A Office Mgmt Coord-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	3.0	0.0	0.0	0.0	0.0	0.0	0.0
D2F Account Clerk II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	2.0	0.0	1.0	0.0	0.0	1.0	1.0
D4D Senior Human Resources Assistant	20.0	25.0	21.0	0.0	0.0	21.0	-4.0
D5D Human Resources Asst II	52.0	56.0	40.0	0.0	0.0	40.0	-16.0
D67 Human Resources Support Sup	16.0	16.0	15.0	0.0	0.0	15.0	-1.0
D6D Human Resources Asst I	13.0	5.0	30.0	0.0	0.0	30.0	25.0
D9C Accountant Assistant-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5P Senior Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H14 Human Resources Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H15 Sr Human Resources Analyst	14.0	14.0	14.0	0.0	0.0	14.0	0.0
H16 Human Resources Analyst	37.0	40.0	31.0	0.0	0.0	31.0	-9.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H1B Employee Benefits Program Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H1C Human Resources Analyst - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
H1D Service Center Manager	7.0	7.0	7.0	0.0	0.0	7.0	0.0
J1E Business Intelligence Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S80 Admin Nurse II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	9.0	12.0	11.0	0.0	0.0	11.0	-1.0
X13 Office Specialist II-ACE	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
X17 Exec Assistant I-ACE	4.0	5.0	5.0	0.0	0.0	5.0	0.0
X19 Admin Assistant-ACE	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Y6A Sr Financial Analyst - CA	1.0	1.0	2.0	0.0	0.0	2.0	1.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
Y6B Financial Analyst II - CA	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	270.0	283.0	294.0	0.0	0.0	294.0	11.0
Total - Employee Services Agency	270.0	283.0	294.0	0.0	0.0	294.0	11.0
Total - Employee Services Agency	270.0	283.0	294.0	0.0	0.0	294.0	11.0

Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A07 Dir Finance Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
A5 Chief Financial Officer M	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A6 Dir, Financial & Business Ops M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B1P Mgmt Analyst	3.0	3.0	1.0	0.0	2.0	3.0	0.0
B1R Assoc Mgmt Analyst	1.0	0.0	2.0	0.0	0.0	2.0	2.0
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	17.0	15.0	16.0	0.0	2.0	18.0	3.0
B77 Accountant III	14.0	17.0	15.0	0.0	0.0	15.0	-2.0
B78 Accountant II	12.0	10.0	10.0	0.0	0.0	10.0	0.0
B80 Accountant I	6.0	6.0	5.0	0.0	0.0	5.0	-1.0
B81 Controller-Treasurer Accounting Mgr	7.0	7.0	7.0	0.0	0.0	7.0	0.0
B8D Debt Management Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C77 Tax Roll Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C8B Payroll Audit Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	5.0	7.0	0.0	0.0	7.0	2.0
D97 Account Clerk II	2.0	4.0	0.0	0.0	0.0	0.0	-4.0



Finance and Government

Finance

0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
E87 Sr Account Clerk	4.0	1.0	4.0	0.0	0.0	4.0	3.0
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
K17 Securities Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Assoc Mgmt Analyst - U R	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	97.0	98.0	99.0	0.0	5.0	104.0	6.0
Total - Controller-Treasurer Department	97.0	98.0	99.0	0.0	5.0	104.0	6.0

Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A3 Dir, Dept. of Tax and Collect W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	4.0	4.0	2.0	0.0	0.0	2.0	-2.0
B80 Accountant I	2.0	2.0	3.0	0.0	0.0	3.0	1.0
C77 Tax Roll Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	13.0	0.0	0.0	13.0	0.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	7.0	3.0	2.0	0.0	0.0	2.0	-1.0
D81 Cashier	8.0	7.0	7.0	1.0	0.0	6.0	-1.0
D94 Supv Account Clerk II	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D95 Supv Account Clerk I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D96 Accountant Assistant	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	15.0	13.0	16.0	1.0	0.0	15.0	2.0



Finance and Government

Finance

0111 — Department of Tax & Collections (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
D98 Account Clerk I	11.0	13.0	10.0	0.0	0.0	10.0	-3.0
E50 Eligibility Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	5.0	5.0	5.0	0.0	0.0	5.0	0.0
V32 Supv Revenue Collections Ofc	6.0	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	11.0	11.0	11.0	0.0	0.0	11.0	0.0
V35 Revenue Collections Officer	40.0	45.0	46.0	7.0	2.0	41.0	-4.0
V3E Tax and Collections Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
X19 Admin Assistant-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	158.0	159.0	159.0	9.0	2.0	152.0	-7.0
Total - Department of Tax & Collections	158.0	159.0	159.0	9.0	2.0	152.0	-7.0

Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A19 Asst County Clerk/ Recorder	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F10 Recording Division Supv I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
F14 Legal Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	6.0	6.0	6.0	0.0	0.0	6.0	0.0
F1H Clerk-Recorder Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F55 Clerk-Recorder Office Spc III	33.0	32.0	30.0	0.0	0.0	30.0	-2.0
F56 Clerk-Recorder Office Spc II	11.0	13.0	13.0	0.0	0.0	13.0	0.0
F57 Clerk-Recorder Office Spc I	4.0	4.0	6.0	0.0	0.0	6.0	2.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	69.0	69.0	69.0	0.0	0.0	69.0	0.0

0027-Recorders Document Storage Fund



Finance and Government

Finance

0114 — County Clerk-Recorder's Office (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
F55 Clerk-Recorder Office Spc III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F56 Clerk-Recorder Office Spc II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	2.0	0.0	0.0	2.0	0.0
0122-Restrictive Covenant Program Fund							
F55 Clerk-Recorder Office Spc III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
F56 Clerk-Recorder Office Spc II	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0122-Restrictive Covenant Program Fund	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	71.0	73.0	73.0	0.0	0.0	73.0	0.0
Total - Finance	326.0	330.0	331.0	9.0	7.0	329.0	-1.0
Total - Finance and Government	3,455.3	3,887.5	3,673.5	85.5	72.0	3,660.0	-227.5

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	6.0	0.0	0.0	6.0	0.0
A6S Director Victim Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	0.0	0.0	1.0	1.0	1.0	1.0	1.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	3.0	4.0	4.0	0.0	1.0	5.0	1.0
B1R Assoc Mgmt Analyst	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	5.0	5.0	3.0	0.0	0.0	3.0	-2.0
B3P Program Mgr I	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B78 Accountant II	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
C5H Senior Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	13.0	13.0	12.0	2.0	2.0	12.0	-1.0
D11 Transcriptionist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D1K Legal Support Supervisor	6.0	6.0	6.0	0.0	0.0	6.0	0.0
D51 Office Specialist I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D5D Human Resources Asst II	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D66 Legal Secretary II	19.0	19.0	20.0	0.0	0.0	20.0	1.0
D6D Human Resources Asst I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D6G Victim/Witness Advocate	19.0	24.0	25.0	0.0	1.0	26.0	2.0
D6H Senior Victim/Witness Advocate	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D6I Supv Victim/Witness Advocate	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D6J Victim/Witness Claims Specialist	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D6K Senior Victim/Witness Claims Spec	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D6L Supv Victim/Witness Claims Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D70 Legal Secretary I	1.0	4.0	4.0	0.0	0.0	4.0	0.0
D7D Legal Secretary II-ACE	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
D98 Account Clerk I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E04 Community Outreach Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	3.0	4.0	4.0	1.0	0.0	3.0	-1.0
F02 Property/Evidence Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F07 Legal Process Officer	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	47.0	49.0	43.0	0.0	0.0	43.0	-6.0
F16 Legal Clerk Trainee	1.0	0.0	6.0	0.0	0.0	6.0	6.0
F37 Justice System Clerk II	4.0	4.0	4.0	0.0	0.0	4.0	0.0
F38 Justice System Clerk I	28.0	28.0	29.0	1.0	0.0	28.0	0.0
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1C Senior Application Administrator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1F Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1S Senior IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G3R Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3S Associate Infrastructure Engineer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H17 Utility Worker	2.0	2.0	3.0	0.0	0.0	3.0	1.0



Public Safety and Justice**Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
J1E Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J44 Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M3 Records Retention Driver A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
U20 Attorney IV-District Attorney	142.0	151.0	138.0	1.0	0.0	137.0	-14.0
U21 Attorney III-District Attorney	20.0	29.0	26.0	0.0	0.0	26.0	-3.0
U24 Attorney II-District Attorney	19.0	12.0	22.0	0.0	0.0	22.0	10.0
U25 Attorney I-District Attorney	1.0	0.0	9.0	0.0	0.0	9.0	9.0
V22 Consumer Mediator II	1.0	1.0	1.0	1.0	1.0	1.0	0.0
V23 Consumer Protection Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V66 Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	49.0	54.0	51.0	1.0	0.0	50.0	-4.0
V68 Criminalist II	5.0	0.0	4.0	0.0	2.0	6.0	6.0
V69 Criminalist I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	36.0	37.0	37.0	0.0	0.0	37.0	0.0
V74 Paralegal	0.0	7.0	8.0	0.0	0.0	8.0	1.0
V75 Supervising Crim Investigator	7.0	10.0	9.0	0.0	0.0	9.0	-1.0
V76 Criminal Investigator II	80.0	85.0	88.0	5.0	5.0	88.0	3.0
V77 Criminal Investigator I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V7F Forensic Accountant	2.0	3.0	3.0	0.0	0.0	3.0	0.0
V7G Crime Analyst	4.0	5.0	8.0	0.0	0.0	8.0	3.0
V7H Senior Crime Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0	0.0	2.0	0.0
W32 Attorney IV-District Atty-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W35 Attorney I-District Attorney-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	615.0	655.0	672.0	13.0	13.0	672.0	17.0
Total - Office of the District Attorney	615.0	655.0	672.0	13.0	13.0	672.0	17.0

Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		

0001-General Fund

Public Safety and Justice

Law And Justice Agency

0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
A93 Public Defender-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	4.0	0.0	0.0	4.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	5.0	5.0	5.0	1.0	0.0	4.0	-1.0
D51 Office Specialist I	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
D66 Legal Secretary II	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
D70 Legal Secretary I	2.0	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	26.0	26.0	23.0	2.0	0.0	21.0	-5.0
F16 Legal Clerk Trainee	0.0	0.0	3.0	0.0	0.0	3.0	3.0
F37 Justice System Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G1F Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G5F Application Developer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U15 Attorney IV- Public Defender	94.0	102.0	96.0	0.0	9.0	105.0	3.0
U16 Attorney III-Public Defender	15.0	17.0	15.0	0.0	0.0	15.0	-2.0
U17 Attorney II-Public Defender	15.0	8.0	11.0	0.0	0.0	11.0	3.0
U18 Attorney I-Public Defender	4.0	9.0	14.0	0.0	0.0	14.0	5.0
V73 Sr Paralegal	26.0	29.0	26.0	3.0	1.0	24.0	-5.0
V74 Paralegal	12.0	12.0	15.0	0.0	0.0	15.0	3.0
V78 Public Defender Invest II	24.0	26.0	30.0	0.0	0.0	30.0	4.0
V79 Public Defender Invest I	6.0	4.0	0.0	0.0	0.0	0.0	-4.0
V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W5 Attorney IV - Pub Def - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
P							



Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
W8 Attorney I - Pub Def - U P	1.0	0.0	0.0	0.0	0.0	0.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y3C Social Worker III	5.0	8.0	8.0	0.0	0.0	8.0	0.0
Total - 0001-General Fund	284.0	298.0	300.0	7.0	10.0	303.0	5.0
Total - Office of the Public Defender	284.0	298.0	300.0	7.0	10.0	303.0	5.0

Public Safety and Justice**Law And Justice Agency****0210 — Office of Pretrial Services**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
B1P Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B65 Assistant Dir Pretrial Service	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
F37 Justice System Clerk II	4.0	4.0	5.0	0.0	2.0	7.0	3.0
G1E Senior Data Analyst	0.0	1.0	2.0	0.0	0.0	2.0	1.0
P7D Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q3A Justice System Clerk II - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Q6H Law Enforcement Records Spec-U	0.0	0.0	0.0	0.0	4.0	4.0	4.0
V41 Pretrial Serv Officer II	16.0	0.0	0.0	0.0	0.0	0.0	0.0
V51 Supv Pretrial Services	5.0	5.0	5.0	0.0	0.0	5.0	0.0
V53 Pretrial Services Officer	19.0	38.0	41.0	0.0	0.0	41.0	3.0
V55 Associate Pretrial Svc Officer	8.0	5.0	2.0	0.0	0.0	2.0	-3.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice**Law And Justice Agency****0210 — Office of Pretrial Services (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
Z63 Law Enforcement Records Tech-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	61.0	71.0	71.0	0.0	7.0	78.0	7.0
Total - Office of Pretrial Services	61.0	71.0	71.0	0.0	7.0	78.0	7.0

Public Safety and Justice**Law And Justice Agency****0230 — Office of the Sheriff**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A1S Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A65 Sheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	4.0	4.0	5.0	0.0	2.0	7.0	3.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B62 Law Enforcement Recds Div Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	5.0	5.0	6.0	0.0	1.0	7.0	2.0
C5H Senior Communications Officer	0.0	0.0	0.0	0.0	1.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D42 Law Enforcement Records Tech	30.5	32.5	33.5	0.0	0.0	33.5	1.0
D43 Law Enforcement Clerk	11.0	9.0	7.0	0.0	0.0	7.0	-2.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D5D Human Resources Asst II	2.0	2.0	3.0	0.0	0.0	3.0	1.0
D63 Law Enforcement Records Spec	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D6D Human Resources Asst I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	4.0	4.0	4.0	0.0	0.0	4.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G1F Data Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G33 Data Entry Operator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5H Associate Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0
G7K Technology Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7 M Prinicpal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q07 Program Mgr II-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
T10 Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	39.0	0.0	2.0	41.0	2.0
U55 Captain	10.0	10.0	10.0	0.0	1.0	11.0	1.0
U58 Sheriff's Lieutenant	15.0	15.0	16.0	0.0	2.0	18.0	3.0
U61 Sheriff's Sergeant	83.0	83.0	87.0	4.0	4.0	87.0	4.0
U64 Deputy Sheriff	366.0	366.0	366.0	20.0	1.0	347.0	-19.0
U66 Deputy Sheriff Cadet-U	33.0	33.0	33.0	0.0	0.0	33.0	0.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U9Z Sheriff's Protective Services Officer	0.0	0.0	75.0	0.0	0.0	75.0	75.0
V43 Latent Fingerprint Exam II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	8.0	8.0	6.0	0.0	0.0	6.0	-2.0
V69 Criminalist I	1.0	1.0	3.0	0.0	0.0	3.0	2.0
V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 P Mgmt Analyst-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice

Law And Justice Agency

0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
Z56 Undersheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.5	711.5	791.5	24.0	17.0	784.5	73.0
Total - Office of the Sheriff	711.5	711.5	791.5	24.0	17.0	784.5	73.0

Public Safety and Justice

Law And Justice Agency

0235 — Department of Correction

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
T74 Sheriff's Correctional Serg	49.0	49.0	49.0	0.0	1.0	50.0	1.0
T84 Sheriff's Correctional Deputy	691.0	737.0	745.0	25.0	0.0	720.0	-17.0
U57 Corr Sergeant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	34.0	31.0	23.0	0.0	0.0	23.0	-8.0
Total - 0001-General Fund	775.0	818.0	818.0	25.0	1.0	794.0	-24.0
Total - Department of Correction	775.0	818.0	818.0	25.0	1.0	794.0	-24.0

Public Safety and Justice

Law And Justice Agency

0240 — Department of Correction

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	1.0	4.0	1.0
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	1.0	4.0	1.0
D42 Law Enforcement Records Tech	17.5	17.5	13.5	0.0	0.0	13.5	-4.0
D43 Law Enforcement Clerk	20.0	21.0	22.0	0.0	0.0	22.0	1.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D63 Law Enforcement Records Spec	4.0	4.0	7.0	0.0	0.0	7.0	3.0
D6D Human Resources Asst I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D94 Supv Account Clerk II	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
D95 Supv Account Clerk I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
D96 Accountant Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3S Associate Infrastructure Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5H Associate Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
G72 Inmate Law Library Coord	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G74 Custody Support Assistant	59.0	59.0	59.0	1.0	0.0	58.0	-1.0
G77 Warehouse Materials Handler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H12 Janitor Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H39 Asst Dir Food Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook	8.0	8.0	0.0	0.0	0.0	0.0	-8.0
H60 Cook I	9.0	9.0	0.0	0.0	0.0	0.0	-9.0
H61 Correctional Cook	0.0	0.0	17.0	0.0	0.0	17.0	17.0
H63 Baker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H64 Dietetic Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H68 Food Service Worker-Corr	28.0	28.0	28.0	4.0	0.0	24.0	-4.0
M03 Corr Support Services Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q2T Admin Services Manager III - U	0.0	0.0	1.0	1.0	0.0	0.0	0.0
R20 Managing Dietitian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	14.0	0.0	2.0	16.0	2.0



Public Safety and Justice**Law And Justice Agency****0240 — Department of Correction (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
U63 Sheriff's Corr Deputy Cadet-U	55.0	55.0	55.0	0.0	0.0	55.0	0.0
V31 Office Specialist III-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	11.0	12.0	11.0	0.0	0.0	11.0	-1.0
X92 Rehabilitation Officer I	3.0	2.0	3.0	0.0	0.0	3.0	1.0
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	305.0	306.0	307.0	6.0	8.0	309.0	3.0
Total - Department of Correction	305.0	306.0	307.0	6.0	8.0	309.0	3.0

Public Safety and Justice**Law And Justice Agency****0246 — Probation Department**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A80 Chief Probation Officer-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1D Mgmt Analyst-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	4.0	6.0	7.0	0.0	0.0	7.0	1.0
B1P Mgmt Analyst	7.0	8.0	11.0	1.0	0.0	10.0	2.0
B1R Assoc Mgmt Analyst	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B1 Mgmt Aide W	3.0	5.0	2.0	0.0	0.0	2.0	-3.0
B2E Training & Staff Dev Spec	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2F Assoc Trng & Staff Dev Spec	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	3.0	1.0	2.0	0.0	0.0	2.0	1.0
B2P Admin Support Officer Ii	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2U Data Base Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B3N Program Mgr II	5.0	7.0	7.0	1.0	0.0	6.0	-1.0
B3P Program Mgr I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B77 Accountant III	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B78 Accountant II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	5.0	6.0	9.0	0.0	0.0	9.0	3.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
D11 Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	6.0	7.0	7.0	0.0	0.0	7.0	0.0
D42 Law Enforcement Records Tech	9.0	9.0	9.0	0.0	0.0	9.0	0.0
D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D96 Accountant Assistant	4.0	6.0	6.0	0.0	0.0	6.0	0.0
D97 Account Clerk II	6.0	6.0	6.0	1.0	0.0	5.0	-1.0
E04 Community Outreach Specialist	1.0	1.0	3.0	1.0	0.0	2.0	1.0
E19 Probation Community Worker	13.0	15.0	13.0	0.0	0.0	13.0	-2.0
F37 Justice System Clerk II	36.5	38.5	40.5	1.0	1.0	40.5	2.0
F38 Justice System Clerk I	28.0	26.0	21.0	4.0	1.0	18.0	-8.0
F3A Juvenile Probation Records Sup	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G07 Senior Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1T IT Field Support Specialist	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G1U Associate IT Field Support Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G7 Principal IT Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G9F IT Business Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H3A Probation Food Services Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
H56 Food Service Supervisor	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
H59 Cook	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
H60 Cook I	5.0	5.0	0.0	0.0	0.0	0.0	-5.0
H61 Correctional Cook	0.0	0.0	7.0	0.0	0.0	7.0	7.0
H66 Food Service Worker II	13.0	12.0	12.0	0.0	0.0	12.0	0.0
H84 Laundry Worker II	5.0	5.0	5.0	1.0	0.0	4.0	-1.0
M11 Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M25 Vehicle Use Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	1.0	2.0	0.0	0.0	2.0	1.0
M48 General Maint Mechanic I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
P7C Associate Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P7D Research & Evaluation Specialist	2.0	4.0	4.0	0.0	0.0	4.0	0.0
P7E Sr Research & Evaluation Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
S9F Deputy Dir of Probation Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	4.0	4.0	0.0	0.0	4.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	6.0	6.0	6.0	0.0	0.0	6.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	9.0	9.0	2.0	2.0	9.0	0.0
X22 Probation Counselor II	53.0	55.0	45.0	0.0	0.0	45.0	-10.0
X23 Probation Counselor I	7.0	5.0	15.0	0.0	0.0	15.0	10.0
X25 Supv Group Counselor	16.0	16.0	16.0	1.0	0.0	15.0	-1.0
X27 Sr Group Counselor	120.0	123.0	126.0	1.0	1.0	126.0	3.0
X28 Group Counselor II	23.0	25.0	32.0	1.0	1.0	32.0	7.0
X29 Group Counselor I	28.0	22.0	12.0	3.0	3.0	12.0	-10.0
X44 Probation Division Manager	13.0	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	39.0	39.0	39.0	0.0	0.0	39.0	0.0
X50 Deputy Probation Officer III	229.0	241.0	257.0	11.0	2.0	248.0	7.0
X52 Deputy Probation Officer II	37.0	40.0	35.5	0.0	0.0	35.5	-4.5
X53 Deputy Probation Officer I	33.5	20.5	9.0	0.0	0.0	9.0	-11.5
X54 Probation Assistant II	12.0	13.0	12.0	0.0	0.0	12.0	-1.0
X55 Probation Assistant I	3.0	2.0	3.0	0.0	0.0	3.0	1.0
Total - 0001-General Fund	861.0	879.0	879.0	29.0	11.0	861.0	-18.0
Total - Probation Department	861.0	879.0	879.0	29.0	11.0	861.0	-18.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	1.0	2.0	3.0	0.0	0.0	3.0	1.0



Public Safety and Justice**Law And Justice Agency****0293 — Medical Examiner-Coroner (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
P45 Chief Medical Exam-Coroner-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P46 Asst Medical Examiner-Coroner	4.0	4.0	4.0	0.0	1.0	5.0	1.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q8Q Medical Examiner-Coroner Invest-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0
S25 Forensic Pathology Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S26 Forensic Pathology Tech Trn	0.0	0.0	0.0	0.0	1.0	1.0	1.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	12.0	12.0	0.0	0.0	12.0	0.0
X09 Sr Office Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	28.0	31.0	31.0	0.0	4.0	35.0	4.0
Total - Medical Examiner-Coroner	28.0	31.0	31.0	0.0	4.0	35.0	4.0
Total - Law And Justice Agency	3,640.5	3,769.5	3,869.5	104.0	71.0	3,836.5	67.0
Total - Public Safety and Justice	3,640.5	3,769.5	3,869.5	104.0	71.0	3,836.5	67.0

Children, Seniors, and Families**Child Support Services****0200 — Department of Child Support Services**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0193-DCSS Expenditure Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B4S Div Mgr, Child Support Svcs	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B78 Accountant II	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D66 Legal Secretary II	6.0	7.0	7.0	0.0	0.0	7.0	0.0
D70 Legal Secretary I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E28 Messenger Driver	2.0	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	10.0	10.0	10.0	0.0	0.0	10.0	0.0



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
E85 Child Support Officer II	74.0	80.0	82.0	0.0	0.0	82.0	2.0
E86 Child Support Officer I	8.0	2.0	0.0	0.0	0.0	0.0	-2.0
E88 Sr Child Support Officer	18.0	18.0	18.0	0.0	0.0	18.0	0.0
E90 Child Support Specialist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	5.0	10.0	10.0	0.0	0.0	10.0	0.0
F16 Legal Clerk Trainee	5.0	0.0	0.0	0.0	0.0	0.0	0.0
F19 Child Support Docmnt Examiner	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svcs-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V73 Sr Paralegal	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0193-DCSS Expenditure Fund	169.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Department of Child Support Services	169.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Child Support Services	169.0	169.0	169.0	0.0	0.0	169.0	0.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
A2S Dir Adult And Aging Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3F Dep Dir, Prgm Supp, Resrch EV	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	4.0	6.0	6.0	0.0	0.0	6.0	0.0
A6B Financial Analyst II	6.0	5.0	4.0	0.0	0.0	4.0	-1.0
A6C Financial Analyst I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A74 Asst Dir Family & Children Srv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
A8A Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1N Sr Mgmt Analyst	20.0	21.0	20.0	0.0	0.0	20.0	-1.0
B1P Mgmt Analyst	51.0	64.0	61.0	0.0	1.0	62.0	-2.0
B1R Assoc Mgmt Analyst	7.0	7.0	10.0	0.0	0.0	10.0	3.0
B1 W Mgmt Aide	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B23 Sr Training & Staff Developmnt	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B28 Internal Auditor III	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	3.0	4.0	4.0	0.0	0.0	4.0	0.0
B2F Assoc Trng & Staff Dev Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B2N Admin Support Officer III	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B30 Internal Auditor II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	8.0	7.0	0.0	0.0	7.0	-1.0
B3J Program Manager III-Conf Adm	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	7.0	7.0	9.0	0.0	0.0	9.0	2.0
B3P Program Mgr I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B44 Deputy Public Guardian Asst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5 M Maintenance Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6U Employment Services Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	6.0	6.0	7.0	0.0	0.0	7.0	1.0
B77 Accountant III	8.0	9.0	8.0	0.0	0.0	8.0	-1.0
B78 Accountant II	8.0	9.0	13.0	0.0	0.0	13.0	4.0
B80 Accountant I	9.0	8.0	5.0	0.0	0.0	5.0	-3.0
B8B Accounting Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B8F SSA Trng & Staff Dev Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B90 Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9B Social Services Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9Z Training & Staff Dev Spec-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	3.0	4.0	4.0	0.0	0.0	4.0	0.0
C32 Buyer II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	32.0	31.0	31.0	0.0	0.0	31.0	0.0
C76 Office Mgmt Coord	22.0	23.0	24.0	0.0	0.0	24.0	1.0
D03 Data Office Specialist	33.0	35.0	39.0	3.0	2.0	38.0	3.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
D09 Office Specialist III	112.0	100.0	105.0	4.0	0.0	101.0	1.0
D1H Dir, Office of Veterans Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2O Youth Engagement Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	89.0	96.0	87.0	8.0	0.0	79.0	-17.0
D51 Office Specialist I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D5J Translator/Interpreter	0.5	0.5	0.5	0.0	3.0	3.5	3.0
D60 Clerical Office Supv	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
D72 Client Services Technician	153.0	186.0	181.0	13.0	6.0	174.0	-12.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D97 Account Clerk II	16.0	16.0	15.0	0.0	0.0	15.0	-1.0
E07 Community Worker	2.0	4.0	4.0	0.0	2.0	6.0	2.0
E28 Messenger Driver	9.0	9.0	9.0	0.0	0.0	9.0	0.0
E42 Staff Development Spec	18.0	18.0	18.0	0.0	0.0	18.0	0.0
E44 Eligibility Work Supv	105.0	110.0	110.0	2.0	0.0	108.0	-2.0
E45 Eligibility Worker III	285.0	329.0	340.0	34.0	0.0	306.0	-23.0
E46 Eligibility Worker II	455.0	451.0	446.0	6.0	0.0	440.0	-11.0
E47 Eligibility Worker I	39.0	39.0	33.0	0.0	0.0	33.0	-6.0
E50 Eligibility Examiner	28.0	28.0	28.0	0.0	0.0	28.0	0.0
E53 Social Services Prg Cntrl Supv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
E65 Program Services Aide	7.0	7.0	7.0	0.0	0.0	7.0	0.0
E87 Sr Account Clerk	7.0	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	9.0	9.0	7.0	0.0	0.0	7.0	-2.0
F16 Legal Clerk Trainee	0.0	0.0	1.0	0.0	0.0	1.0	1.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G3I Associate IT Business Analyst	3.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G7T Instructional Designer - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G7X IT Business Analyst - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
G8H Materials Supply Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G9F IT Business Analyst	8.0	11.0	11.0	0.0	0.0	11.0	0.0
H17 Utility Worker	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1B Instructional Designer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	6.0	6.0	7.0	0.0	0.0	7.0	1.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P65 SSA Business Policy Imple Spec	12.0	16.0	18.0	0.0	0.0	18.0	2.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
P66 SSA Application Dec Sup Spec I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
P7D Research & Evaluation Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	4.0	3.0	4.0	0.0	0.0	4.0	1.0
Q2N Managing Dietitian - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q5J Translator/Interpreter - U	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Q96 Community Worker-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q9U Postdoctoral Fellow-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	2.0	4.0	3.0	0.0	0.0	3.0	-1.0
S48 Public Health Nurse II	2.0	4.0	4.0	1.0	0.0	3.0	-1.0
U98 Protective Services Officer	15.0	15.0	15.0	2.0	0.0	13.0	-2.0
V24 Supv Estate Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V33 Office Specialist II-U	2.0	0.0	4.0	0.0	0.0	4.0	4.0
V37 Estate Administrator	12.0	12.0	12.0	0.0	0.0	12.0	0.0
V38 Estate Administrator Asst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V42 Estate Property Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V45 Supv Deputy Public Guardian	3.0	4.0	4.0	0.0	0.0	4.0	0.0
V4B Deputy Public Guardian- Conservator	28.0	28.0	28.0	0.0	0.0	28.0	0.0
V64 Office Specialist I-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
V65 SSA Appletn Dec Supp Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V88 Investigator Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V8A Supervising Welfare Fraud Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V8B Welfare Fraud Investigator	8.0	9.0	9.0	0.0	0.0	9.0	0.0
V8C Sr Welfare Fraud Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W02 Social Worker II-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W06 Social Worker I-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W07 Social Worker III-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W0 Social Services Analyst - U A	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
W1 Mgmt Analyst-U P	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	4.0	0.0	0.0	4.0	0.0
X24 Sr Children's Counselor	2.0	0.0	0.0	0.0	0.0	0.0	0.0
X31 Childrens Counselor	3.0	0.0	0.0	0.0	0.0	0.0	0.0
X36 Transportation Officer	2.0	0.0	0.0	0.0	0.0	0.0	0.0
X71 Veteran Services Rep II	10.0	11.0	8.0	0.0	0.0	8.0	-3.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
X72 Veteran Services Rep I	2.0	1.0	4.0	0.0	0.0	4.0	3.0
Y22 Social Work Training Speclst	7.0	7.0	8.0	0.0	0.0	8.0	1.0
Y23 Social Work Supervisor	83.0	102.0	103.0	6.0	5.0	102.0	0.0
Y25 Employment Program Supv	20.0	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	148.0	154.0	157.0	14.0	0.0	143.0	-11.0
Y29 Associate Employment Counselor	24.0	23.0	20.0	0.0	0.0	20.0	-3.0
Y2C Social Work Supervisor - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Y30 Social Services Prg Mgr III	11.0	12.0	14.0	0.0	0.0	14.0	2.0
Y31 Social Services Prg Mgr II	20.0	22.0	20.0	0.0	2.0	22.0	0.0
Y32 Social Services Prg Mgr I	18.0	19.0	19.0	0.0	1.0	20.0	1.0
Y34 SSA Security And Safety Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y3A Social Worker I	76.0	109.0	108.0	13.0	2.0	97.0	-12.0
Y3B Social Worker II	236.0	247.0	244.0	11.0	0.0	233.0	-14.0
Y3C Social Worker III	271.0	331.0	335.0	32.0	1.0	304.0	-27.0
Y48 Social Services Analyst	38.0	50.0	50.0	3.0	1.0	48.0	-2.0
Y4B Social Svcs Appeals Officer	14.0	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	10.0	11.0	10.0	0.0	0.0	10.0	-1.0
Y5A Project Mgr-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Z45 Eligibility Worker II - U	0.0	50.0	8.0	0.0	0.0	8.0	-42.0
Z47 Eligibility Worker I - U	0.0	0.0	42.0	0.0	0.0	42.0	42.0
Total - 0001-General Fund	2,781.5	3,070.5	3,073.5	153.0	26.0	2,946.5	-124.0
Total - Social Services Agency	2,781.5	3,070.5	3,073.5	153.0	26.0	2,946.5	-124.0
Total - Social Services Agency	2,781.5	3,070.5	3,073.5	153.0	26.0	2,946.5	-124.0
Total - Children, Seniors, and Families	2,950.5	3,239.5	3,242.5	153.0	26.0	3,115.5	-124.0

County of Santa Clara Health System
Health Department
0725 — Valley Health Plan

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0380-VHP-Valley Health Plan							
A4H VHP - Chief Executive Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	2.0	2.0	0.0	0.0	2.0	0.0
A4J VHP - Chief Financial Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	2.0	3.0	0.0	0.0	3.0	1.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
B1N Sr Mgmt Analyst	11.0	14.0	12.0	0.0	0.0	12.0	-2.0
B1P Mgmt Analyst	20.0	15.0	21.0	0.0	0.0	21.0	6.0
B1R Assoc Mgmt Analyst	5.0	12.0	10.0	0.0	0.0	10.0	-2.0
B1 W Mgmt Aide	8.0	12.0	13.0	0.0	0.0	13.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3H Program Manager III	11.0	16.0	20.0	0.0	0.0	20.0	4.0
B3N Program Mgr II	17.0	21.0	23.0	0.0	0.0	23.0	2.0
B3P Program Mgr I	4.0	5.0	6.0	0.0	0.0	6.0	1.0
B5X Health Care Program Analyst II	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B5Y Health Care Program Analyst I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B5Z Health Care Prog Analyst Assoc	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B89 VHP - Asst Dir Managed Care Prog	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B9Q Health Care Financial Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9S Professional Coding Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C13 Healthcare Serv Bsns Dev Anal	8.0	7.0	5.0	0.0	0.0	5.0	-2.0
C29 Exec Assistant I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C5F Associate Communications Offcr	1.0	1.0	3.0	0.0	0.0	3.0	2.0
C60 Admin Assistant	3.0	5.0	5.0	0.0	0.0	5.0	0.0
C87 Q I Coord-SCVMC	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D09 Office Specialist III	11.0	11.0	14.0	0.0	0.0	14.0	3.0
D25 VHP Member Services Rep	26.0	29.0	29.0	0.0	0.0	29.0	0.0
D2P VHP Pharmacy Services Div Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2R VHP Member Services Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2S VHP Member Services Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D35 Valley Health Plan Assistant	9.0	0.0	0.0	0.0	0.0	0.0	0.0
D3F Managed Care Intake Coord- VHP	0.0	11.0	11.0	0.0	0.0	11.0	0.0
D4 M VHP Claims Examiner	24.0	24.0	23.0	0.0	0.0	23.0	-1.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
F86 Mgmt Info Systems Analyst II	2.0	0.0	0.0	0.0	0.0	0.0	0.0
F8B Business Configuration Analyst	6.0	6.0	5.0	0.0	0.0	5.0	-1.0
F8C Sr Business Configuration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G1D Application Administrator	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1S Senior IT Field Support Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5Q Business Systems Analyst	1.0	3.0	3.0	0.0	0.0	3.0	0.0
G6A Senior Integration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6B Integration Analyst	4.0	3.0	3.0	0.0	0.0	3.0	0.0
G6H Senior IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G6K Senior IT Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	3.0	5.0	5.0	0.0	0.0	5.0	0.0
G7J Senior Technology Architect	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7 M Principal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1A Epic Systems Analyst	11.0	13.0	14.0	0.0	0.0	14.0	1.0
J1B Instructional Designer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	4.0	9.0	8.0	0.0	0.0	8.0	-1.0
J1F Assoc Business Intelligence Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J1G Senior Epic Systems Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
J1J Senior Business Intelligence Analyst	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
J26 Health Education Specialist	2.0	3.0	4.0	0.0	0.0	4.0	1.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J29 Provider Relations Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J30 Credentials Specialist	6.0	6.0	9.0	0.0	0.0	9.0	3.0
J31 Provider Relations Specialist	8.0	10.0	10.0	0.0	0.0	10.0	0.0
J45 Graphic Designer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Q03 Program Mgr I-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q3K Credentials Specialist-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
R2S Pharmacy Data Specialist ñ VHP	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S19 Utilization Review Coord-VHP	28.0	28.0	28.0	0.0	0.0	28.0	0.0
S1M Utilization Review Supervisor-VHP	4.0	5.0	5.0	0.0	0.0	5.0	0.0
V10 Assistant Claims Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V31 Office Specialist III-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W1 P Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
W71 Sr Health Care Prog Analyst	7.0	8.0	6.0	0.0	0.0	6.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	4.5	5.0	7.0	0.0	0.0	7.0	2.0
Y5C VHP Marketing & Comm Rep	2.0	3.0	3.0	0.0	0.0	3.0	0.0
Total - 0380-VHP-Valley Health Plan	317.5	366.0	374.0	0.0	0.0	374.0	8.0
Total - Valley Health Plan	317.5	366.0	374.0	0.0	0.0	374.0	8.0

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
A58 Branch Dir, Healthy Communities	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5H Deputy Dir, PH	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6D Chief Science Officer - Public Health	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A6T Cali Children Svs Med Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B01 Health Planning Spec III	16.0	15.0	19.0	2.0	2.0	19.0	4.0
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	15.5	20.5	0.0	0.0	0.0	0.0	-20.5
B1N Sr Mgmt Analyst	5.0	11.0	12.0	0.0	0.0	12.0	1.0
B1P Mgmt Analyst	5.0	8.0	14.0	0.0	0.0	14.0	6.0
B1R Assoc Mgmt Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 W Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B3H Program Manager III	11.0	13.0	17.0	0.0	0.0	17.0	4.0
B3N Program Mgr II	8.0	12.0	28.0	3.0	3.0	28.0	16.0
B3P Program Mgr I	2.0	3.0	8.5	0.0	0.0	8.5	5.5
B5X Health Care Program Analyst II	2.0	1.0	1.0	0.5	0.0	0.5	-0.5
B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6H Health Planning Spec II	3.5	3.0	2.0	0.0	0.0	2.0	-1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B7T Public Health Preparedness Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B8G Assist Dir, Pub Health Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C23 Prevention Program Analyst II	2.5	4.5	6.5	0.0	0.0	6.5	2.0
C24 Prevention Program Analyst I	2.5	1.5	0.5	0.0	0.0	0.5	-1.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offcr	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C5G Communications Officer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	12.0	12.0	14.0	0.0	0.0	14.0	2.0
C69 Public Health Nurse Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C70 Public Health Nurse Mgr I	12.0	13.0	13.0	0.0	0.0	13.0	0.0
C76 Office Mgmt Coord	7.0	7.0	7.0	0.0	0.0	7.0	0.0
C9A PH Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	18.5	20.0	17.0	5.0	2.0	14.0	-6.0
D1E Sr Health Services Rep	11.0	11.0	11.0	0.0	0.0	11.0	0.0
D2E Health Services Rep	22.5	22.5	23.5	3.0	1.0	21.5	-1.0
D60 Clerical Office Supv	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	8.5	8.5	9.5	3.0	0.0	6.5	-2.0
E06 Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.5	1.0	1.0	1.0	0.0	0.0	-1.0
E32 Public Health Assistant	19.0	21.0	22.0	0.0	0.0	22.0	1.0
F5E Vital Records Specialist II	5.0	5.0	1.0	0.0	0.0	1.0	-4.0
F5F Vital Records Specialist I	0.0	0.0	4.0	0.0	0.0	4.0	4.0
G8J Materials Supply Specialist - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J23 Sr Epidemiologist	5.0	6.0	7.0	0.0	0.0	7.0	1.0
J25 Epidemiologist II	9.0	8.0	11.0	0.0	0.0	11.0	3.0
J26 Health Education Specialist	14.5	23.5	29.5	2.0	0.0	27.5	4.0
J27 Health Education Associate	10.0	12.0	11.0	0.0	0.0	11.0	-1.0
J28 Epidemiologist I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
J2B Informaticist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2E Statistician	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2F Senior Statistician	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2J Senior Health Economist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2L Demographer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2N Epidemiology Supervisor	0.0	0.0	2.0	0.0	0.0	2.0	2.0
J2P Epidemiology Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2Q QI Manager - Public Health	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2R QI Coordinator - Public Health	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2U Web Content Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J2V Principal Public Health Informaticist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J68 Health Information Clerk II	0.0	0.5	0.0	0.0	0.0	0.0	-0.5



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
J69 Health Information Clerk I	0.5	0.0	0.0	0.0	0.0	0.0	0.0
P04 Asst Public Health Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P05 Deputy Public Health Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P06 Public Health Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	7.0	8.0	3.0	0.0	0.0	3.0	-5.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist	4.0	6.0	5.0	0.0	0.0	5.0	-1.0
P7E Sr Research & Evaluation Specialist	6.0	7.0	6.0	0.0	0.0	6.0	-1.0
Q03 Program Mgr I-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q07 Program Mgr II-U	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Q17 Health Program Spec-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q29 Admin Support Officer I-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q2J Epidemiologist I - U	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
Q5F Communicable Disease Invst-U	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Q7E Sr Research & Evaluation Spc- U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q7F Public Health Nurse Mgr- U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q8 Supv Materials Supply Spc - U M	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
R01 Chief CCS Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R02 Supervising CCS Therapist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R10 Physical Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	8.5	7.5	5.5	0.0	0.0	5.5	-2.0
R12 Occupational Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	6.5	7.0	7.0	0.0	0.0	7.0	0.0
R1P Physical Therapist I	8.0	7.5	8.5	0.0	0.0	8.5	1.0
R1T Occupational Therapist I	3.0	4.0	5.0	0.0	0.0	5.0	1.0
R24 Public Health Nutritionist	8.5	8.5	10.5	0.0	0.0	10.5	2.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	5.0	6.0	11.0	0.0	0.0	11.0	5.0
R29 Pharmacy Technician	10.0	11.5	11.5	0.0	0.0	11.5	0.0
R2U Sup Public Health Nutritionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R42 Director, Public Health Laboratory	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R43 Sr Public Hlth Microbiologist	3.0	3.0	4.0	0.0	0.0	4.0	1.0
R46 Public Health Microbiologist	5.0	5.0	6.0	0.0	0.0	6.0	1.0
R48 Therapy Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R56 Supv Pharmacist	1.0	2.0	2.0	0.0	0.0	2.0	0.0
R62 Clinical Lab Scientist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
R75 Medical Laboratory Assistant I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
R7D Medical Laboratory Asst I - U	10.0	10.0	0.0	0.0	0.0	0.0	-10.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
R7E Medical Laboratory Asst II-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
R7F Medical Laboratory Asst III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S08 Public Health Nutrition Assoc	22.5	24.0	25.0	1.0	0.0	24.0	0.0
S12 Utilization Review Coordinator	14.0	14.0	15.0	0.0	0.0	15.0	1.0
S45 Public Health Nurse Speclst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S47 Public Health Nurse III	10.0	10.0	10.0	0.0	0.0	10.0	0.0
S48 Public Health Nurse II	70.5	67.5	64.0	4.0	4.0	64.0	-3.5
S4D Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S50 Public Health Nurse I	3.0	7.0	10.5	2.0	1.0	9.5	2.5
S51 Communicable Disease Invest	20.0	25.0	25.0	0.0	0.0	25.0	0.0
S5D Sr. Communicable Disease Inves	1.0	4.0	4.0	0.0	0.0	4.0	0.0
W01 Health Planning Spec III-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W05 Health Education Specialist-U	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
W08 Health Education Associate-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W09 Comm Outreach Spec-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Mgmt Analyst-U P	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
W29 Public Health Microbiologist-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
W3 Program Manager III - U H	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W67 Graduate Intern Pharmacist-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W71 Sr Health Care Prog Analyst	9.0	7.0	4.0	0.0	0.0	4.0	-3.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
Y3B Social Worker II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
Y3C Social Worker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	558.5	621.0	630.5	26.5	13.0	617.0	-4.0
Total - Public Health Department	558.5	621.0	630.5	26.5	13.0	617.0	-4.0

County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0030-Environmental Health							
A70 Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 Mgmt Aide W	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
C5G Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	7.0	6.0	0.0	0.0	6.0	-1.0
D49 Office Specialist II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	0.0	2.0	3.0	0.0	0.0	3.0	1.0
D97 Account Clerk II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1D Application Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1T IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1U Associate IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G3I Associate IT Business Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G5P Senior Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V08 Dir Div Consmr Protection	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V09 Dir -Div Haz Mat Compliance	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V11 Environmental Health Prog Mgr	3.0	3.0	3.0	0.0	1.0	4.0	1.0
V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	41.0	42.0	47.0	0.0	0.0	47.0	5.0
V17 Environmental Hlth Spel Trainee	1.0	6.0	1.0	0.0	0.0	1.0	-5.0
V18 Sr Environmental Hlth Spec	23.0	24.0	24.0	0.0	0.0	24.0	0.0
V19 Hazardous Materials Spec II	11.0	12.0	10.0	0.0	0.0	10.0	-2.0
V1C CEPA Operations Aide	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V21 Hazardous Materials Tech	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	7.0	7.0	0.0	0.0	7.0	0.0
V2C Hazardous Materials Spec I	5.0	4.0	5.0	0.0	0.0	5.0	1.0
V2D Hazardous Materials Trainee	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V2E Environmental Health Geo/Eng	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	5.0	6.0	0.0	0.0	6.0	1.0



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	113.0	147.0	147.0	0.0	1.0	148.0	1.0
Total - Department of Environmental Health	113.0	147.0	147.0	0.0	1.0	148.0	1.0

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
B1N Sr Mgmt Analyst	2.0	1.0	2.0	0.0	0.0	2.0	1.0
B1P Mgmt Analyst	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
B1R Assoc Mgmt Analyst	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	2.0	2.0	4.0	0.0	0.0	4.0	2.0
B3N Program Mgr II	6.0	6.0	6.0	0.0	0.0	6.0	0.0
B5E Health Care Service Line Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6F Mgr Adult Custody M H	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	5.0	5.0	5.0	0.0	0.0	5.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	1.0	2.0	1.0
C87 Q I Coord-SCVMC	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	25.0	25.0	25.0	2.0	0.0	23.0	-2.0
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D2J Mental Health Peer Support Wrk	0.0	0.0	0.0	0.0	2.0	2.0	2.0
E07 Community Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H18 Janitor	11.0	11.0	11.0	0.0	0.0	11.0	0.0
H93 Medical Assistant	13.0	17.0	17.0	0.0	0.0	17.0	0.0
J1E Business Intelligence Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
J1F Assoc Business Intelligence Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P13 Sr Mental Health Prog Spec	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
P47 Optometrist	0.5	0.5	0.5	0.5	1.0	1.0	0.5
P67 Rehabilitation Counselor	0.0	0.0	0.0	0.0	2.0	2.0	2.0



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
P76 Registered Dental Assistant	3.5	3.5	3.5	0.0	0.0	3.5	0.0
P96 Marriage & Family Therapist II	21.4	26.0	21.0	0.0	0.0	21.0	-5.0
P97 Marriage & Family Therapist I	7.0	7.0	7.0	0.0	0.0	7.0	0.0
P9C Chief Psychologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P9D Senior Psychologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P9E Psychologist	9.0	9.0	9.0	0.0	0.0	9.0	0.0
P9J Chief of Mental Health - CHS	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	0.0	0.0	6.0	0.0	0.0	6.0	6.0
R1R Recreation Therapist I	0.0	6.0	0.0	0.0	0.0	0.0	-6.0
R7G Medical Laboratory Technician	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S04 Infection Control Nurse	1.0	1.0	1.0	0.0	1.0	2.0	1.0
S11 Assistant Nurse Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	4.0	0.0	0.0	4.0	0.0
S38 Staff Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	18.0	17.0	0.0	0.0	0.0	0.0	-17.0
S5A Staff Developer - Step A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S5B Staff Developer - Step B	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	60.1	67.2	94.7	10.6	1.0	85.1	17.9
S76 Clinical Nurse II	18.4	12.9	9.7	1.0	0.0	8.7	-4.2
S78 Chief of Quality Management	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S7A Clinical Nurse III - Step A	7.4	8.8	10.3	0.0	0.0	10.3	1.5
S7B Clinical Nurse III - Step B	6.6	3.8	1.0	0.0	0.0	1.0	-2.8
S7C Clinical Nurse III - Step C	2.8	2.8	1.8	0.0	0.0	1.8	-1.0
S80 Admin Nurse II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
S85 Licensed Vocational Nurse	16.5	16.5	16.5	0.0	13.0	29.5	13.0
S86 Dir. Custody Health Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S87 Psychiatric Technician II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
S88 Psychiatric Technician I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
S89 Clinical Nurse I	0.0	5.0	0.0	0.0	0.0	0.0	-5.0
S8B Licensed Clinical Supervisor	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S93 Hospital Services Asst II	7.5	7.5	7.5	0.0	0.0	7.5	0.0
X15 Exec Assistant II-ACE	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
Y03 Medical Social Worker II	1.0	3.0	4.0	0.0	1.0	5.0	2.0
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Y41 Psychiatric Social Worker II	13.3	14.3	21.3	7.3	0.5	14.5	0.2
Y42 Psychiatric Social Worker I	4.8	5.0	3.0	0.0	0.0	3.0	-2.0
Total - 0001-General Fund	312.8	336.8	336.8	21.4	24.5	339.9	3.1
Total - Custody Health Services	312.8	336.8	336.8	21.4	24.5	339.9	3.1



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A3 Director Jail Diversion & M Justice	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	3.0	3.0	0.0	0.0	3.0	0.0
A5R Dir, Adult/Older Adult System Care	1.0	2.0	2.0	0.0	0.0	2.0	0.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	4.0	3.0	0.0	0.0	0.0	0.0	-3.0
B1N Sr Mgmt Analyst	6.0	16.0	16.0	2.0	6.0	20.0	4.0
B1P Mgmt Analyst	13.0	11.0	19.0	2.0	4.0	21.0	10.0
B1R Assoc Mgmt Analyst	7.0	16.0	12.0	0.0	0.0	12.0	-4.0
B1 Mgmt Aide W	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
B23 Sr Training & Staff Developmnt	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2E Training & Staff Dev Spec	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2F Assoc Trng & Staff Dev Spec	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
B2K Admin Serv Mgr III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2L Admin Services Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	3.0	0.0	0.0	3.0	3.0
B3H Program Manager III	9.0	14.0	28.0	0.0	6.0	34.0	20.0
B3N Program Mgr II	35.0	52.0	84.0	3.0	3.0	84.0	32.0
B3P Program Mgr I	10.5	13.5	17.5	3.0	2.0	16.5	3.0
B5X Health Care Program Analyst II	6.0	6.0	5.0	1.0	0.0	4.0	-2.0
B5Y Health Care Program Analyst I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C06 Q I Coordinator II A&D Sv	7.0	7.0	5.0	0.0	0.0	5.0	-2.0
C07 Q I Coordinator I A&D Sv	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C23 Prevention Program Analyst II	10.0	6.0	7.0	0.0	0.0	7.0	1.0
C24 Prevention Program Analyst I	0.0	3.0	2.0	0.0	0.0	2.0	-1.0
C29 Exec Assistant I	7.0	6.0	7.0	0.0	0.0	7.0	1.0
C49 Dir Access And Unplanned Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offcr	1.0	1.0	1.5	0.5	0.5	1.5	0.5
C60 Admin Assistant	12.0	13.0	14.0	3.0	0.0	11.0	-2.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
C8A Employee Assistance Prog Mgr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
C97 Q I Coordinator - MHS	9.0	9.0	9.0	0.0	0.0	9.0	0.0
D09 Office Specialist III	21.0	21.0	22.0	1.0	0.0	21.0	0.0
D1E Sr Health Services Rep	13.0	15.0	16.0	2.0	0.0	14.0	-1.0
D1F Mental Hlth Office Supervisor	7.0	5.0	2.0	0.0	0.0	2.0	-3.0
D2E Health Services Rep	58.0	68.5	68.5	10.5	3.0	61.0	-7.5
D2J Mental Health Peer Support Wrk	48.0	53.0	63.0	8.5	0.5	55.0	2.0
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
E04 Community Outreach Specialist	0.0	1.0	4.0	0.0	0.0	4.0	3.0
E07 Community Worker	11.5	21.5	18.5	3.0	1.0	16.5	-5.0
E33 Mental Health Community Worker	28.5	22.5	34.5	7.0	3.0	30.5	8.0
E49 Day Care Center Aide	1.5	1.5	1.5	0.0	0.0	1.5	0.0
G1E Senior Data Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	4.0	4.0	5.0	0.0	0.0	5.0	1.0
G9F IT Business Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook	1.0	1.0	5.0	0.0	0.0	5.0	4.0
H60 Cook I	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
H66 Food Service Worker II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
J26 Health Education Specialist	1.0	1.0	2.0	0.0	0.0	2.0	1.0
P13 Sr Mental Health Prog Spec	16.0	17.0	0.0	0.0	0.0	0.0	-17.0
P14 Mental Health Prog Spec II	27.0	28.0	0.0	0.0	0.0	0.0	-28.0
P28 Sr Staff Physician II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P30 Clinical Standards Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P55 Psychiatrist	15.1	19.1	19.1	0.6	0.0	18.5	-0.6
P67 Rehabilitation Counselor	76.0	80.0	82.0	5.0	5.0	82.0	2.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P96 Marriage & Family Therapist II	0.0	66.0	1.0	0.0	0.0	1.0	-65.0
P97 Marriage & Family Therapist I	0.0	9.5	1.0	0.0	0.0	1.0	-8.5
P9E Psychologist	1.0	2.0	2.0	0.0	0.0	2.0	0.0
P9F Psychologist - Neuro Services	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R13 Psychosocial Occ Therapist	1.0	3.0	3.0	0.0	0.0	3.0	0.0
S12 Utilization Review Coordinator	1.0	2.0	2.0	0.0	0.0	2.0	0.0
S1R Behavioral Health Div Dir	13.0	13.0	16.0	1.0	2.0	17.0	4.0
S75 Clinical Nurse III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	12.5	11.5	13.5	1.5	0.0	12.0	0.5
S87 Psychiatric Technician II	8.0	10.0	8.0	0.0	0.0	8.0	-2.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
S8B Licensed Clinical Supervisor	0.0	0.0	0.0	0.0	16.0	16.0	16.0
S9S Mental Health Worker	1.5	1.5	1.5	0.0	0.0	1.5	0.0
W71 Sr Health Care Prog Analyst	11.0	9.0	8.0	0.0	0.0	8.0	-1.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
Y41 Psychiatric Social Worker II	192.0	108.5	214.5	27.0	6.0	193.5	85.0
Y42 Psychiatric Social Worker I	0.0	23.0	4.0	1.0	1.0	4.0	-19.0
Total - 0001-General Fund	749.1	848.6	895.6	83.6	59.0	871.0	22.4
Total - Behavioral Health Services Department	749.1	848.6	895.6	83.6	59.0	871.0	22.4

County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
A8F Assistant Emergency Medical Services Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A9F EMS Medical Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B20 Dir, Emergency Medical Service	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J23 Sr Epidemiologist	1.0	1.0	1.0	1.0	1.0	1.0	0.0
P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Spclst	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	19.0	19.0	20.0	1.0	1.0	20.0	1.0
Total - Emergency Medical Services	19.0	19.0	20.0	1.0	1.0	20.0	1.0

County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0060-VMC Enterprise Fund							



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
A14 Chief Nursing Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-CSCHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	3.0	3.0	3.0	0.0	0.0	3.0	0.0
A1E CSCHS-Chief Exec Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - CSCHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3T Chief Compliance Officer- Health Systems	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A4B CSCHS - Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4G CSCHS-Chief Operating Officer	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A4K Chief Imp and Innovation Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A4L Director, Advanced Practice	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4 Perioperative Services Med Dir M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4P Medicine Residency Prog Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4U CSCHS-Dir of Quality and Safety	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5V Whole Person Care Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
A6F CHIEF FISCAL OFFCR- HEALTH SVS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A88 Director of Marketing SCVMC	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
A9 M Director of Materials Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9S Director, Diversity and Health Equity	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B0F Multimedia Communications Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	6.0	12.0	12.0	2.0	0.0	10.0	-2.0
B1P Mgmt Analyst	11.0	16.0	22.0	3.0	1.0	20.0	4.0
B1R Assoc Mgmt Analyst	2.0	5.0	4.0	0.0	0.0	4.0	-1.0
B1 W Mgmt Aide	3.0	2.0	2.0	0.0	0.0	2.0	0.0
B23 Sr Training & Staff Developmnt	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2F Assoc Trng & Staff Dev Spec	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B2H Admin Director, Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2L Admin Services Mgr I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2N Admin Support Officer III	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2Q Asst Admin Director Lab	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B2R Admin Support Officer I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3A Clinical Admin Suppt Offer I	2.0	2.0	4.0	0.0	0.0	4.0	2.0
B3B Clinical Admin Suppt Offer II	2.0	4.0	3.0	0.0	0.0	3.0	-1.0
B3C Clinical Admin Suppt Offer III	3.0	1.0	1.0	0.0	0.0	1.0	0.0
B3G Dir Patient Access	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	15.0	16.0	16.0	1.0	0.0	15.0	-1.0
B3N Program Mgr II	22.0	28.0	29.0	0.0	0.0	29.0	1.0
B3P Program Mgr I	2.0	6.0	8.0	1.0	0.0	7.0	1.0
B4A Clinical Admin Services Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B54 Mgr Patient Accounting SCVHHS	7.0	6.0	6.0	0.0	0.0	6.0	0.0
B56 Clinical Risk Prv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5C Dir of Patient Business SRVC	2.0	5.0	5.0	0.0	0.0	5.0	0.0
B5E Health Care Service Line Director	3.0	6.0	6.0	0.0	0.0	6.0	0.0
B5 M Maintenance Project Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5X Health Care Program Analyst II	7.0	9.0	6.0	0.0	0.0	6.0	-3.0
B5Y Health Care Program Analyst I	5.0	3.0	3.0	0.0	0.0	3.0	0.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6C Mgr of Admitting & Registratr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	7.0	6.0	6.0	0.0	0.0	6.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
B77 Accountant III	7.0	9.0	7.0	0.0	0.0	7.0	-2.0
B78 Accountant II	3.0	5.0	10.0	0.0	0.0	10.0	5.0
B7P SCVHHS Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	6.0	4.0	2.0	1.0	0.0	1.0	-3.0
B9D Health Care Fin Analyst I	3.0	4.0	5.0	0.0	0.0	5.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	11.0	0.0	0.0	11.0	0.0
B9F Sr Health Care Fin Analyst	16.0	18.0	20.0	0.0	1.0	21.0	3.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	6.0	0.0	2.0	8.0	2.0
B9S Professional Coding Analyst	8.0	10.0	10.0	0.0	0.0	10.0	0.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	1.0	0.0	4.0	5.0	4.0
C04 CSCHS Controller	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C0A CSCHS Assistant Controller	1.0	1.0	2.0	0.0	0.0	2.0	1.0
C10 Revenue Cycle Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	2.0	2.0	6.0	0.0	0.0	6.0	4.0
C29 Exec Assistant I	4.0	4.0	5.0	0.0	0.0	5.0	1.0
C2A Clinical Research Prog Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C2B Clinical Research Prog Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C2C Clinical Support Program Crd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C2D Clinical Research Associate	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C2E Clinical Research Asst II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C35 Buyer Assistant	1.0	2.0	7.0	1.0	0.0	6.0	4.0
C41 Compliance Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	4.0	5.0	5.0	0.0	0.0	5.0	0.0
C59 Ambulatory Service Mgr	4.0	6.0	6.0	0.0	0.0	6.0	0.0
C5G Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C5K Mgr of Licensing & Reg Compl	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	37.3	41.3	42.8	3.0	1.0	40.8	-0.5
C82 Sr Health Care Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C87 Q I Coord-SCVMC	23.0	26.0	26.0	1.0	0.0	25.0	-1.0
C92 Budget & Financial Planning Mg	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C94 Mgr Of Volunteer Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D02 Medical Unit Clerk	67.1	68.1	67.1	0.0	0.0	67.1	-1.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
D08 Supv Health Services Rep II	9.0	15.0	15.0	0.0	0.0	15.0	0.0
D09 Office Specialist III	22.5	22.5	18.0	0.0	0.0	18.0	-4.5
D10 Supv Health Services Rep I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D1E Sr Health Services Rep	125.0	195.0	199.5	6.5	4.0	197.0	2.0
D1L Chief Medical Physicist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D1 Medical Physicist M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D29 House Staff Coord	4.0	5.0	5.0	0.0	0.0	5.0	0.0
D2E Health Services Rep	293.8	338.8	341.8	38.5	19.0	322.3	-16.5
D2G Health Services Rep-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D3A Resources Scheduling Rep	6.0	5.0	5.0	0.0	0.0	5.0	0.0
D44 Supv Patient Business Sv Clk	14.0	16.0	15.0	0.0	0.0	15.0	-1.0
D45 Sr Patient Business Svcs Clk	21.0	22.0	23.0	0.0	0.0	23.0	1.0
D48 Patient Business Serv Clerk	93.5	99.5	97.5	5.0	0.0	92.5	-7.0
D49 Office Specialist II	4.0	4.0	5.0	0.0	0.0	5.0	1.0
D4P Spiritual Services Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D50 Medical Translator	29.0	28.5	26.5	0.0	1.0	27.5	-1.0
D51 Office Specialist I	4.5	5.0	5.0	0.0	0.0	5.0	0.0
D52 Medical Translator Trainee	0.0	0.5	2.5	0.0	0.0	2.5	2.0
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D75 Medical Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D76 Medical Admin Assistant II	32.5	33.5	33.5	5.0	2.0	30.5	-3.0
D79 Medical Admin Assistant I	6.0	4.0	2.0	0.0	0.0	2.0	-2.0
D87 Medical Transcriptionist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D94 Supv Account Clerk II	4.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	12.0	15.0	11.0	0.0	0.0	11.0	-4.0
D97 Account Clerk II	32.0	34.0	33.0	0.0	0.0	33.0	-1.0
E04 Community Outreach Specialist	10.0	14.0	15.0	0.0	0.0	15.0	1.0
E07 Community Worker	18.0	20.0	19.0	2.0	3.0	20.0	0.0
E20 Telecommunications Srv Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	6.0	9.0	10.0	1.0	0.0	9.0	0.0
E2A Psychiatric Nurse II - Step A	12.5	8.5	0.0	0.0	0.0	0.0	-8.5
E2B Psychiatric Nurse II - Step B	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E32 Public Health Assistant	4.0	8.0	8.0	0.0	0.0	8.0	0.0
E40 Library Assistant II	0.5	0.5	0.5	0.0	0.0	0.5	0.0
E60 Mobile Outreach Driver	1.5	1.5	1.5	0.0	0.0	1.5	0.0
E87 Sr Account Clerk	1.0	2.0	3.0	0.0	0.0	3.0	1.0
F14 Legal Clerk	3.0	3.5	3.5	0.5	0.0	3.0	-0.5
F16 Legal Clerk Trainee	0.5	0.0	0.0	0.0	0.0	0.0	0.0
F68 Enterprise ITPS Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	7.0	7.0	7.0	0.0	0.0	7.0	0.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
G1E Senior Data Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	2.5	2.0	2.0	0.0	0.0	2.0	0.0
G1G Associate Data Analyst	0.0	0.5	0.5	0.0	0.0	0.5	0.0
G1T IT Field Support Specialist	0.0	0.0	2.0	0.0	0.0	2.0	2.0
G1U Associate IT Field Support Specialist	5.0	5.0	3.0	0.0	0.0	3.0	-2.0
G1Z Systems Administrator Technician	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G2U Assoc User Experience (UX)Designer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G50 Info Systems Tech II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G52 Hospital Communications Opr	10.5	10.5	10.5	1.5	0.0	9.0	-1.5
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6K Senior IT Manager	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G6L IT Manager	4.0	5.0	4.0	1.0	0.0	3.0	-2.0
G84 Central Supply Distribtn Supv	5.0	5.0	2.0	0.0	0.0	2.0	-3.0
G8H Materials Supply Specialist	49.0	52.0	53.0	3.0	1.0	51.0	-1.0
G8J Materials Supply Specialist - U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G8U Sterile Processing Supervisor	0.0	0.0	3.0	0.0	0.0	3.0	3.0
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	12.0	13.0	13.0	0.0	0.0	13.0	0.0
H17 Utility Worker	2.0	3.0	3.0	0.0	0.0	3.0	0.0
H18 Janitor	248.0	253.0	257.0	7.0	4.0	254.0	1.0
H30 Health Center Manager	13.0	15.0	15.0	0.0	0.0	15.0	0.0
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H41 Food Production Cafeteria Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H56 Food Service Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H59 Cook	6.0	6.0	9.0	0.0	0.0	9.0	3.0
H60 Cook I	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
H64 Dietetic Assistant	13.5	13.5	13.5	1.0	0.0	12.5	-1.0
H66 Food Service Worker II	8.5	8.5	8.5	0.0	0.0	8.5	0.0
H67 Food Service Worker I	35.6	35.6	35.6	2.5	2.5	35.6	0.0
H6A Registered Dietetic Technician	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H84 Laundry Worker II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H86 Laundry Worker I	5.3	6.3	6.3	0.0	0.0	6.3	0.0
H93 Medical Assistant	114.6	109.1	134.6	6.0	0.5	129.1	20.0
J04 Coder III - Inpatient	7.0	8.0	8.0	0.0	0.0	8.0	0.0
J05 Coder II	10.0	14.5	20.5	1.0	0.0	19.5	5.0
J06 Coder I	0.5	0.0	0.0	0.0	0.0	0.0	0.0
J07 Clinical Documentation Specialist	4.0	4.0	4.0	0.0	0.0	4.0	0.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
J08 Coding Quality & Education Mgr	1.0	2.0	2.0	0.0	0.0	2.0	0.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J10 Dir, Coding Doc & HIMS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	10.0	9.0	9.0	0.0	0.0	9.0	0.0
J1F Assoc Business Intelligence Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J1J Senior Business Intelligence Analyst	7.0	7.0	6.0	1.0	0.0	5.0	-2.0
J1T Meaningful Use Program Manager	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J26 Health Education Specialist	6.0	9.0	8.0	1.0	0.0	7.0	-2.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J32 Sterile Process Education Cord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J33 Sterile Processing Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	27.0	31.5	31.5	1.5	1.0	31.0	-0.5
J68 Health Information Clerk II	16.5	15.5	17.5	4.0	0.0	13.5	-2.0
J70 Medical Librarian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J77 Health Information Tech II	11.0	11.0	7.0	0.0	0.0	7.0	-4.0
J78 Health Information Tech I	9.0	9.0	9.0	0.0	0.0	9.0	0.0
K01 Sr Biomedical Engineering Tech	10.0	10.0	13.0	1.0	0.0	12.0	2.0
K03 Biomedical Engineering Tech	1.0	2.0	3.0	0.0	0.0	3.0	1.0
K06 Assoc Biomedical Engr Tech	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
K09 Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K16 Telecommunications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L35 Telecommunications Technician	4.0	4.0	4.0	0.0	0.0	4.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
L68 Capital Projects Mgr II	1.0	1.0	2.0	1.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	2.0	3.0	4.0	0.0	0.0	4.0	1.0
M43 Project Control Specialist	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
M47 General Maint Mechanic II	16.0	19.0	18.0	0.0	0.0	18.0	-1.0
M51 Carpenter	4.0	4.0	4.0	0.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	4.0	1.0	0.0	3.0	-1.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
M63 Sr Electrician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M68 Painter	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M75 Plumber	4.0	3.0	3.0	0.0	0.0	3.0	0.0
M81 HVAC/R Mechanic	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
M83 Locksmith	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M90 Sr Plumber	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N23 Dir of Facilities CSCHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N54 Dir of Nursing Prof Practice	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N56 Dir Valley Speciality Center	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N5A Director of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Assistant Chief Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
N96 Stationary Engineer	10.0	10.0	18.0	0.0	0.0	18.0	8.0
N9A Institutional Review Board Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P34 Post Graduate Year V	7.0	2.0	10.0	0.0	0.0	10.0	8.0
P35 Post Graduate Year IV	9.0	5.0	8.0	0.0	0.0	8.0	3.0
P36 Post Graduate Year III	24.0	10.0	24.0	0.0	0.0	24.0	14.0
P37 Post Graduate Year II	25.0	28.0	27.0	0.0	0.0	27.0	-1.0
P39 Post Graduate Year I	48.0	68.0	46.0	0.0	0.0	46.0	-22.0
P40 Pharmacist Specialist	19.5	29.0	30.0	4.5	4.5	30.0	1.0
P41 Physician-VMC	400.3	424.9	427.9	41.1	23.3	410.1	-14.8
P47 Optometrist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P48 Ophthalmic Technician	1.8	4.8	4.8	2.0	0.0	2.8	-2.0
P55 Psychiatrist	45.5	46.0	46.0	8.0	1.5	39.5	-6.5
P67 Rehabilitation Counselor	0.5	1.5	1.5	0.0	0.0	1.5	0.0
P71 Operating Room Clerk	7.5	7.5	6.5	0.5	0.5	6.5	-1.0
P76 Registered Dental Assistant	22.0	43.5	43.5	14.5	6.0	35.0	-8.5
P80 Dental Network Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P82 Surgical Aide	16.3	17.3	17.3	0.0	0.0	17.3	0.0
P84 Obstetric Technician	4.8	4.8	4.8	0.0	0.0	4.8	0.0
P85 Clinical Audiologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P96 Marriage & Family Therapist II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P97 Marriage & Family Therapist I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P9C Chief Psychologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P9D Senior Psychologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P9E Psychologist	16.9	12.6	14.1	3.0	0.5	11.6	-1.0
P9F Psychologist - Neuro Services	3.5	8.8	8.3	0.0	0.0	8.3	-0.5
P9G Senior Psych - Neuro Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Q39 Nurse Coordinator - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Q86 Clinical Nurse III-U	0.0	44.0	30.0	11.0	0.0	19.0	-25.0
Q89 Clinical Nurse I-U	0.0	0.0	10.0	2.0	0.0	8.0	8.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
Q8S Licensed Vocational Nurse-U	0.0	1.0	0.0	0.0	2.0	2.0	1.0
Q98 Dentist-U	16.9	23.4	23.4	4.3	0.0	19.1	-4.3
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	8.0	8.0	8.0	0.0	1.0	9.0	1.0
R11 Physical Therapist II	44.3	54.1	51.1	1.0	1.0	51.1	-3.0
R12 Occupational Therapist III	4.0	5.0	5.0	0.0	1.0	6.0	1.0
R13 Psychosocial Occ Therapist	3.0	3.0	4.0	0.0	0.0	4.0	1.0
R15 Respiratory Care Prac I	3.5	0.5	5.5	0.0	0.0	5.5	5.0
R17 Supv Respiratory Care Practnr	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	25.1	25.1	28.1	0.0	0.0	28.1	3.0
R1B Child Life Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	4.5	4.0	4.0	0.0	0.0	4.0	0.0
R1E Sr Clinical Lab Scientist	9.0	8.0	9.0	0.0	0.0	9.0	1.0
R1F Clinical Lab Scientist II	56.0	55.5	58.0	0.0	2.0	60.0	4.5
R1G Supv Clinical Lab Scientist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	4.0	3.0	5.0	0.0	0.0	5.0	2.0
R1 M Clin Lab Scientist Sys Spec	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	15.8	12.5	13.5	0.0	0.0	13.5	1.0
R1R Recreation Therapist I	0.5	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	59.4	62.4	57.5	0.0	4.5	62.0	-0.4
R1T Occupational Therapist I	9.0	8.0	6.0	0.0	0.0	6.0	-2.0
R20 Managing Dietitian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	0.5	0.5	1.0	0.0	0.0	1.0	0.5
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R26 Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R27 Pharmacist	117.5	123.5	126.5	3.0	2.5	126.0	2.5
R29 Pharmacy Technician	151.8	162.8	168.8	3.5	3.5	168.8	6.0
R2A Pharmacist-U	0.0	6.0	0.0	0.0	0.0	0.0	-6.0
R2C Occupational Therapy Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R2I Pharmacy Assistant	9.0	10.0	12.0	1.0	1.0	12.0	2.0
R2L Clinical Dietitian II	24.8	27.8	27.3	0.0	0.0	27.3	-0.5
R2N Clinical Nutrition Svcs Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R2T Pharmacy Technician - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
R2V Associate Cardiovascular Interventional	2.5	2.0	2.0	0.0	0.0	2.0	0.0
R2X Interventional Radiology Technologist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R30 Diagnostic Imaging Info Sys Mg	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R31 Therapy Services Program Mgr	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R32 Radiation Therapist	4.0	5.8	5.8	0.0	0.0	5.8	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
R33 Dir of Therapy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R37 Speech Language Path III	3.0	3.0	4.0	0.0	0.0	4.0	1.0
R38 Speech Language Path II	16.5	18.5	15.5	0.0	0.0	15.5	-3.0
R3D Dosimetrist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R3P Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	15.0	16.0	16.0	0.0	0.0	16.0	0.0
R51 Clinical Microbiologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R52 Clinical Biochemist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R54 Respiratory Therapy Svcs Spl	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R56 Supv Pharmacist	14.0	15.0	15.0	0.0	0.0	15.0	0.0
R58 Sr Cytotechnologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R59 Clinical Lab Scientist Mgr	7.0	7.0	7.0	0.0	0.0	7.0	0.0
R62 Clinical Lab Scientist I	26.0	27.0	23.5	0.0	0.0	23.5	-3.5
R63 Urology Clinical Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	6.0	6.0	6.0	0.0	0.0	6.0	0.0
R65 Sr Histologic Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R6A MRI Technologist - Angio	7.0	7.0	7.0	0.0	0.0	7.0	0.0
R6C MRI Technologist - CT	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0
R74 Medical Laboratory Asst II	85.5	86.5	90.5	2.5	0.5	88.5	2.0
R75 Medical Laboratory Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R78 Anesthesia Technician	10.0	10.0	10.0	0.0	0.0	10.0	0.0
R7F Medical Laboratory Asst III	10.5	13.5	14.5	0.0	0.0	14.5	1.0
R7G Medical Laboratory Technician	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R81 Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R83 Supv Diagnostic Imag Tech	3.0	4.0	4.0	0.0	0.0	4.0	0.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R87 Diagnostic Imaging Tech I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R8B Diag Imaging Tech II-CT	2.5	8.0	11.0	5.0	5.0	11.0	3.0
R8C Diag Imaging Tech I-Fluorscopy	23.6	21.6	21.6	0.0	0.0	21.6	0.0
R8D Diag Imaging Tech I -Mammo	14.0	14.0	14.0	0.0	0.0	14.0	0.0
R8E Diag Imaging Tech I-CT	14.0	15.0	12.0	2.0	1.0	11.0	-4.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	6.0	7.0	10.0	3.0	1.0	8.0	1.0
R90 Orthopedic Technician	6.0	7.0	7.0	2.0	0.0	5.0	-2.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R9A Clinical Neurophysiolg Tech I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S01 Q I Mgr - Hospital	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
S04 Infection Control Nurse	4.0	6.0	6.0	0.0	0.0	6.0	0.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
S06 Sterile Process Tech II	36.1	38.1	38.1	0.0	0.0	38.1	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	53.0	66.0	65.0	3.0	4.0	66.0	0.0
S12 Utilization Review Coordinator	21.3	22.3	22.3	0.0	0.0	22.3	0.0
S1V Cert Reg Nrs Anesthetist	3.5	3.5	3.5	0.0	0.0	3.5	0.0
S23 Operating Room Technician	21.8	21.8	21.8	0.0	0.0	21.8	0.0
S2A Assistant Nurse Manager Step A	24.0	24.0	23.0	2.0	2.0	23.0	-1.0
S2B Assistant Nurse Manager Step B	9.0	12.0	17.0	0.0	0.0	17.0	5.0
S2C Assistant Nurse Manager Step C	13.0	9.0	9.0	0.0	0.0	9.0	0.0
S2D Surgery Scheduler	11.0	17.5	17.5	3.5	1.0	15.0	-2.5
S33 Dir Inpatient Acute Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S34 EKG Technician	8.0	8.0	7.0	0.0	2.0	9.0	1.0
S35 Clinical Nurse Specialist	2.5	4.5	4.5	1.0	0.0	3.5	-1.0
S38 Staff Developer	14.4	15.9	16.4	0.0	2.0	18.4	2.5
S39 Nurse Coordinator	30.8	46.3	44.4	10.8	7.8	41.4	-4.9
S3A Nurse Coordinator - Step A	4.8	3.3	4.8	1.0	1.0	4.8	1.5
S3B Nurse Coordinator - Step B	4.0	4.0	6.0	0.0	0.0	6.0	2.0
S3C Nurse Coordinator - Step C	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S3D Dir Nrsg Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	15.9	15.9	15.9	0.0	0.0	15.9	0.0
S42 Nrs Mgr Critical Care	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Assistant	24.3	27.8	32.8	0.0	0.0	32.8	5.0
S4A Clinical Nurse Specialist St A	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S51 Communicable Disease Invest	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S54 Chief Radiation Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	65.5	69.5	0.0	0.0	0.0	0.0	-69.5
S59 Nurse Practitioner	66.8	68.8	81.8	7.2	4.5	79.1	10.3
S5A Staff Developer - Step A	2.0	4.0	4.0	0.0	0.0	4.0	0.0
S5B Staff Developer - Step B	1.5	1.5	3.0	0.0	0.0	3.0	1.5
S5C Staff Developer - Step C	2.5	2.0	1.0	0.0	0.0	1.0	-1.0
S62 Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	6.0	0.0	1.0	7.0	1.0
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S67 Nrs Mgr Pediatrics-ICU	2.0	2.0	2.0	1.0	0.0	1.0	-1.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
S68 Sterile Processing Tech I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S6B Ultrasonographer I - B	3.0	1.0	1.0	0.0	0.0	1.0	0.0
S6C Ultrasonographer I - C	0.5	2.5	0.0	0.0	0.0	0.0	-2.5
S6D Inpatient Case Manager	22.5	24.5	24.5	0.0	2.0	26.5	2.0
S6E Mgr. Rehab Case Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6G Rehabilitation Case Manager	10.9	11.9	11.9	0.0	0.0	11.9	0.0
S71 Trauma Program Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	615.9	685.0	773.8	14.9	9.6	768.5	83.5
S76 Clinical Nurse II	201.2	223.8	212.2	1.0	0.5	211.7	-12.1
S7A Clinical Nurse III - Step A	187.6	167.8	163.4	0.0	0.0	163.4	-4.4
S7B Clinical Nurse III - Step B	60.1	72.9	79.6	0.0	0.0	79.6	6.7
S7C Clinical Nurse III - Step C	36.4	27.9	18.5	0.0	0.0	18.5	-9.4
S80 Admin Nurse II	11.3	11.3	11.3	0.0	0.0	11.3	0.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	229.1	274.6	295.3	6.8	4.0	292.5	17.9
S87 Psychiatric Technician II	13.0	15.0	15.0	0.5	0.0	14.5	-0.5
S89 Clinical Nurse I	62.8	45.7	77.3	0.0	0.0	77.3	31.6
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S91 Emergency Room Tech	21.1	21.1	21.1	0.0	0.0	21.1	0.0
S93 Hospital Services Asst II	205.1	237.1	234.9	7.6	4.0	231.3	-5.8
S95 Hospital Services Asst I	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
S9A Ultrasonographer II - A	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
S9B Ultrasonographer II - B	2.8	4.8	6.3	0.0	0.0	6.3	1.5
S9C Ultrasonographer II - C	4.0	3.0	3.0	0.0	0.0	3.0	0.0
S9D Ultrasonographer II - D	22.8	22.8	20.8	0.0	0.0	20.8	-2.0
S9E SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9G Cardiac Sonographer III	0.0	0.0	5.0	0.0	0.0	5.0	5.0
S9M SCVHHS Envir Svcs Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	4.2	4.2	4.2	0.5	0.0	3.7	-0.5
S9S Mental Health Worker	55.5	55.0	67.0	5.5	1.5	63.0	8.0
S9T Patient Transporter	45.9	46.9	47.9	2.8	1.2	46.3	-0.6
S9U Patient Transport Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U10 Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	50.5	52.5	42.0	1.0	1.0	42.0	-10.5
U9D Supv Protective Svcs Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V33 Office Specialist II-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W09 Comm Outreach Spec-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W67 Graduate Intern Pharmacist-U	16.0	16.0	16.0	0.0	0.0	16.0	0.0
W71 Sr Health Care Prog Analyst	9.0	9.0	8.0	1.0	0.0	7.0	-2.0
X09 Sr Office Specialist	7.1	7.1	6.6	0.8	1.0	6.8	-0.3
X15 Exec Assistant II-ACE	6.0	6.0	4.0	0.0	0.0	4.0	-2.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y01 Dir of Medical Social Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	44.3	51.0	49.6	0.0	3.0	52.6	1.6
Y04 Medical Social Worker I	7.8	8.6	12.1	0.0	0.0	12.1	3.5
Y08 Genetic Counselor I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Y09 Genetic Counselor II	2.5	3.5	2.5	0.0	0.0	2.5	-1.0
Y0A Nurse Practitioner - Step A	10.1	11.1	10.1	0.0	0.0	10.1	-1.0
Y0B Nurse Practitioner - Step B	3.5	5.5	5.5	0.0	0.0	5.5	0.0
Y0C Nurse Practitioner - Step C	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Y1A Cert Reg Nrs Anesthetist Stp A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	17.0	22.0	24.0	5.0	5.0	24.0	2.0
Z1B Accounting Manager-SCVHHS	8.0	9.0	8.0	0.0	0.0	8.0	-1.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	2.0	3.0	0.0	0.0	3.0	1.0
Total - 0060-VMC Enterprise Fund	6,064.1	6,676.5	6,814.5	299.8	169.4	6,684.1	7.6

0062-O'CONNOR HOSPITAL

A1D Patient Quality & Safety Med Dir	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A4G CSCHS-Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	0.0	3.0	4.0	0.0	0.0	4.0	1.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1 Mgmt Aide W	1.0	3.0	3.0	0.0	0.0	3.0	0.0
B2F Assoc Trng & Staff Dev Spec	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2Q Asst Admin Director Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3A Clinical Admin Suppt Offcr I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B3B Clinical Admin Suppt Offcr II	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.5	4.5	4.5	0.0	0.0	4.5	0.0
B3P Program Mgr I	2.0	3.0	3.0	0.0	0.0	3.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
B56 Clinical Risk Prv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	4.0	4.0	0.0	0.0	4.0	0.0
B5Y Health Care Program Analyst I	2.0	2.0	1.0	1.0	0.0	0.0	-2.0
B5Z Health Care Prog Analyst Assoc	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9R Health Care Compliance Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
C2G Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C48 Revenue Control Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	9.0	10.0	2.0	0.0	8.0	-1.0
C82 Sr Health Care Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C87 Q I Coord-SCVMC	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D02 Medical Unit Clerk	20.6	23.4	23.4	0.0	0.0	23.4	0.0
D08 Supv Health Services Rep II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	2.0	3.0	3.0	1.0	0.0	2.0	-1.0
D1E Sr Health Services Rep	25.2	25.2	25.2	1.0	1.0	25.2	0.0
D29 House Staff Coord	4.0	5.0	3.0	0.0	0.0	3.0	-2.0
D2E Health Services Rep	15.3	19.8	22.7	2.0	0.0	20.7	0.9
D2G Health Services Rep-U	1.7	0.0	0.0	0.0	0.0	0.0	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D48 Patient Business Serv Clerk	15.0	16.0	16.0	3.0	1.0	14.0	-2.0
D4P Spiritual Services Coordinator	1.6	1.6	1.6	0.0	0.0	1.6	0.0
D79 Medical Admin Assistant I	0.0	0.8	0.8	0.8	0.8	0.8	0.0
D87 Medical Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D96 Accountant Assistant	3.0	0.0	0.0	0.0	0.0	0.0	0.0
D97 Account Clerk II	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G1D Application Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G52 Hospital Communications Opr	5.2	7.7	7.7	0.0	0.0	7.7	0.0
G77 Warehouse Materials Handler	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G84 Central Supply Distribtn Supv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	8.0	11.0	16.0	1.0	0.0	15.0	4.0
G8J Materials Supply Specialist - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
H12 Janitor Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	47.2	48.2	65.2	4.4	1.6	62.4	14.2



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
H1E Janitor Supervisor-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
H30 Health Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	3.0	0.0	0.0	3.0	1.0
H59 Cook	5.9	7.9	9.8	0.0	0.0	9.8	1.9
H60 Cook I	1.9	1.9	0.0	0.0	0.0	0.0	-1.9
H64 Dietetic Assistant	4.5	5.0	6.0	0.0	0.0	6.0	1.0
H66 Food Service Worker II	21.3	24.3	25.3	1.0	0.0	24.3	0.0
H67 Food Service Worker I	0.8	0.8	4.8	0.0	0.0	4.8	4.0
H93 Medical Assistant	1.8	2.8	2.8	0.0	0.0	2.8	0.0
J04 Coder III - Inpatient	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J05 Coder II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J27 Health Education Associate	0.7	0.7	1.7	0.0	0.0	1.7	1.0
J32 Sterile Process Education Cord	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J33 Sterile Processing Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J77 Health Information Tech II	9.0	9.0	9.0	0.0	0.0	9.0	0.0
K01 Sr Biomedical Engineering Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Engineering Tech	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
K09 Biomedical Equipment Supervisor	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	1.0	0.0	1.0	0.0	0.0	1.0	1.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
M67 Asst Manager Building Ops	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M68 Painter	0.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Assistant Chief Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N96 Stationary Engineer	9.0	9.0	15.0	8.0	8.0	15.0	6.0
P40 Pharmacist Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P41 Physician-VMC	8.5	22.5	24.5	6.0	3.5	22.0	-0.5
P71 Operating Room Clerk	2.0	2.0	3.0	1.0	1.0	3.0	1.0
P82 Surgical Aide	8.4	8.4	10.4	0.0	0.0	10.4	2.0
P84 Obstetric Technician	7.8	8.7	11.4	2.7	0.0	8.7	0.0
Q2L Surgery Scheduler-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4H Therapy Technician-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5G Cook - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q72 Sr Accountant-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q86 Clinical Nurse III-U	0.0	25.0	25.0	14.0	0.0	11.0	-14.0
Q9A Medical Assistant-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
R10 Physical Therapist III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
R11 Physical Therapist II	9.8	13.8	14.8	0.0	0.0	14.8	1.0
R12 Occupational Therapist III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
R15 Respiratory Care Prac I	0.0	1.7	5.7	0.0	0.0	5.7	4.0
R17 Supv Respiratory Care Practnr	1.0	1.0	2.0	0.0	0.0	2.0	1.0
R1A Occupational Therapist II	4.6	5.8	3.8	0.0	0.0	3.8	-2.0
R1E Sr Clinical Lab Scientist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R1F Clinical Lab Scientist II	13.4	15.4	17.2	0.0	0.0	17.2	1.8
R1G Supv Clinical Lab Scientist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R1L Speech Language Pathologist I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
R1N Assoc Clin Lab Scien Sys Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1P Physical Therapist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	19.5	22.6	19.4	0.0	0.0	19.4	-3.2
R1T Occupational Therapist I	0.0	0.8	2.8	0.0	0.0	2.8	2.0
R21 Clinical Dietitian I	0.8	0.8	1.8	0.0	0.0	1.8	1.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	14.3	15.3	15.3	0.0	0.0	15.3	0.0
R29 Pharmacy Technician	14.6	14.6	17.6	0.0	0.0	17.6	3.0
R2L Clinical Dietitian II	3.6	5.6	4.6	0.0	0.0	4.6	-1.0
R2N Clinical Nutrition Svcs Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R2 Cardiovascular Interventional W Technologi	2.0	2.0	3.0	0.0	0.0	3.0	1.0
R2X Interventional Radiology Technologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R31 Therapy Services Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	0.0	0.0	0.0	0.0	0.0	0.0
R37 Speech Language Path III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R38 Speech Language Path II	1.9	1.9	2.9	0.0	0.0	2.9	1.0
R44 Gastroenterology Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R4A CARDIO REHAB SPECIALIST	1.4	0.8	0.8	0.0	0.0	0.8	0.0
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R62 Clinical Lab Scientist I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
R64 Physical Therapist Asst II	2.6	2.6	2.6	0.0	0.0	2.6	0.0
R65 Sr Histologic Technician	1.0	1.0	2.6	0.0	0.0	2.6	1.6
R66 Histologic Technician	2.8	2.8	0.0	0.0	0.0	0.0	-2.8
R6A MRI Technologist - Angio	0.8	2.8	0.0	0.0	0.0	0.0	-2.8
R6C MRI Technologist - CT	1.0	0.0	2.8	0.0	0.0	2.8	2.8
R6D Urology Interventional Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	0.9	0.0	1.0	0.0	0.0	1.0	1.0
R74 Medical Laboratory Asst II	22.9	23.4	23.4	0.0	0.0	23.4	0.0
R78 Anesthesia Technician	2.0	3.0	3.5	0.0	0.0	3.5	0.5
R7E Medical Laboratory Asst II-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
R7F Medical Laboratory Asst III	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R7G Medical Laboratory Technician	0.8	0.8	0.8	0.0	0.0	0.8	0.0
R83 Supv Diagnostic Imag Tech	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.8	1.0	2.0	0.0	0.0	2.0	1.0
R8A Diag Imaging Tech II- Mammo	0.8	0.8	2.0	0.0	0.0	2.0	1.2
R8B Diag Imaging Tech II-CT	8.0	8.0	10.4	2.6	1.0	8.8	0.8
R8C Diag Imaging Tech I- Fluoroscopy	4.4	8.2	7.2	0.0	0.0	7.2	-1.0
R8D Diag Imaging Tech I -Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R8E Diag Imaging Tech I-CT	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
R8G Diag Imaging Tech I-Clin Instr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
R95 Nuclear Medicine Technologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	1.5	1.5	0.0	0.0	1.5	0.0
S01 Q I Mgr - Hospital	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	3.5	3.5	0.0	0.0	3.5	0.0
S06 Sterile Process Tech II	11.6	14.6	14.6	0.0	0.0	14.6	0.0
S11 Assistant Nurse Manager	14.7	17.7	20.7	2.0	1.0	19.7	2.0
S12 Utilization Review Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	10.5	14.0	14.0	3.5	0.5	11.0	-3.0
S2A Assistant Nurse Manager Step A	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
S2C Assistant Nurse Manager Step C	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S2D Surgery Scheduler	3.8	3.8	3.8	1.0	0.0	2.8	-1.0
S34 EKG Technician	1.6	2.6	4.6	0.0	0.0	4.6	2.0
S35 Clinical Nurse Specialist	0.0	0.5	0.5	0.0	0.0	0.5	0.0
S38 Staff Developer	5.8	5.3	4.3	0.0	0.0	4.3	-1.0
S39 Nurse Coordinator	4.6	7.1	8.1	0.0	0.0	8.1	1.0
S3D Dir Nrsg Crt Cr & Admin Svcs	1.0	2.0	2.0	0.0	0.0	2.0	0.0
S3M Monitor Technician	6.2	9.2	8.9	0.0	0.0	8.9	-0.3
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Assistant	2.0	3.0	4.0	0.0	0.0	4.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S59 Nurse Practitioner	0.0	1.0	2.0	0.0	0.0	2.0	1.0
S5A Staff Developer - Step A	0.0	1.0	2.0	0.0	0.0	2.0	1.0
S5C Staff Developer - Step C	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	4.0	0.0	0.0	4.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
S69 Q I Mgr - Inpatient Nursing	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S6D Inpatient Case Manager	10.2	13.2	13.2	0.0	0.0	13.2	0.0
S75 Clinical Nurse III	279.5	321.7	353.9	5.8	0.8	348.9	27.2
S76 Clinical Nurse II	57.6	48.8	44.1	0.0	0.0	44.1	-4.7
S7A Clinical Nurse III - Step A	41.2	39.9	37.0	0.8	0.0	36.3	-3.6
S7B Clinical Nurse III - Step B	18.2	17.6	17.6	0.0	0.0	17.6	0.0
S7C Clinical Nurse III - Step C	20.6	16.9	13.8	0.0	0.0	13.8	-3.2
S80 Admin Nurse II	4.6	5.6	6.6	0.0	0.0	6.6	1.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S85 Licensed Vocational Nurse	15.1	22.1	23.1	0.0	0.0	23.1	1.0
S89 Clinical Nurse I	6.0	1.8	27.6	0.0	0.0	27.6	25.9
S91 Emergency Room Tech	11.6	11.6	14.6	0.0	0.0	14.6	3.0
S93 Hospital Services Asst II	44.4	71.2	72.2	1.0	0.0	71.2	0.0
S95 Hospital Services Asst I	4.2	4.2	4.2	0.0	0.0	4.2	0.0
S9B Ultrasonographer II - B	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S9D Ultrasonographer II - D	3.6	5.1	4.1	0.0	0.0	4.1	-1.0
S9G Cardiac Sonographer III	0.0	0.0	3.0	0.0	0.0	3.0	3.0
S9M SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S9Q PATIENT ACTIVITIES COORDINATOR	1.4	2.0	2.0	0.6	0.0	1.4	-0.6
S9T Patient Transporter	11.6	13.6	15.6	1.8	1.8	15.6	2.0
T20 Volunteer Coordinator	0.0	0.6	0.6	0.0	0.0	0.6	0.0
U1H Hospital Services Asst II -U	8.4	0.0	0.0	0.0	0.0	0.0	0.0
U48 Patient Business Serv Clerk-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
X09 Sr Office Specialist	3.5	8.5	8.5	0.0	0.0	8.5	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	6.1	7.1	6.1	0.0	0.0	6.1	-1.0
Y04 Medical Social Worker I	1.0	2.0	3.0	0.0	0.0	3.0	1.0
Y0A Nurse Practitioner - Step A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0062-O'CONNOR HOSPITAL	1,123.3	1,298.7	1,422.0	69.0	22.0	1,375.0	76.3

0063-SAINT LOUISE HOSPITAL

A1D Patient Quality & Safety Med Dir	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A4G CSCHS-Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	0.0	0.0	1.0	1.0	0.0	0.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions		Adopted	
				Deleted	Added		
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5B Manager of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5Y Health Care Program Analyst I	0.8	1.8	1.8	0.0	0.0	1.8	0.0
B6C Mgr of Admitting & Registratn	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C60 Admin Assistant	0.0	1.0	2.0	1.0	0.0	1.0	0.0
C82 Sr Health Care Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C87 Q I Coord-SCVMC	2.0	2.0	3.0	0.0	0.0	3.0	1.0
D02 Medical Unit Clerk	6.1	6.7	6.7	0.0	0.0	6.7	0.0
D08 Supv Health Services Rep II	1.0	1.0	2.0	0.0	0.0	2.0	1.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D1E Sr Health Services Rep	8.0	10.0	10.0	0.0	0.0	10.0	0.0
D29 House Staff Coord	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D2E Health Services Rep	13.3	15.3	15.8	1.7	0.0	14.2	-1.2
D2G Health Services Rep-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D49 Office Specialist II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G77 Warehouse Materials Handler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
H12 Janitor Supervisor	1.0	1.0	2.0	0.0	0.0	2.0	1.0
H17 Utility Worker	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
H18 Janitor	15.3	17.4	21.4	2.0	0.0	19.4	2.0
H30 Health Center Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H56 Food Service Supervisor	0.0	0.0	1.0	0.0	0.0	1.0	1.0
H59 Cook	2.0	4.0	5.0	2.0	1.0	4.0	0.0
H60 Cook I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
H66 Food Service Worker II	8.7	10.7	10.7	0.0	0.0	10.7	0.0
H67 Food Service Worker I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.8	1.8	1.8	0.8	0.0	1.0	-0.8
J04 Coder III - Inpatient	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J05 Coder II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J67 Health Information Clerk III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J68 Health Information Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J77 Health Information Tech II	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
J78 Health Information Tech I	0.0	0.0	1.0	0.0	0.0	1.0	1.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
K01 Sr Biomedical Engineering Tech	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K03 Biomedical Engineering Tech	2.0	2.0	2.0	1.0	1.0	2.0	0.0
K06 Assoc Biomedical Engr Tech	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K09 Biomedical Equipment Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M10 Work Center Manager	1.0	0.0	1.0	0.0	0.0	1.0	1.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
M67 Asst Manager Building Ops	0.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Assistant Chief Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N96 Stationary Engineer	6.0	6.0	10.0	6.0	6.0	10.0	4.0
P40 Pharmacist Specialist	0.0	1.0	2.0	1.0	1.0	2.0	1.0
P41 Physician-VMC	7.0	7.5	9.5	3.5	0.5	6.5	-1.0
P82 Surgical Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q86 Clinical Nurse III-U	0.0	5.0	5.0	3.0	0.0	2.0	-3.0
R10 Physical Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R11 Physical Therapist II	2.0	4.5	5.5	0.5	0.0	5.0	0.5
R12 Occupational Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R17 Supv Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R1E Sr Clinical Lab Scientist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R1F Clinical Lab Scientist II	3.8	3.8	4.8	0.0	0.0	4.8	1.0
R1G Supv Clinical Lab Scientist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1S Respiratory Care Prac II	9.4	10.4	10.4	0.0	0.0	10.4	0.0
R1T Occupational Therapist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	0.0	0.5	0.0	0.0	0.0	0.0	-0.5
R27 Pharmacist	4.4	4.4	4.4	0.0	0.0	4.4	0.0
R29 Pharmacy Technician	2.8	3.8	4.8	0.0	0.0	4.8	1.0
R2L Clinical Dietitian II	0.0	0.8	2.3	0.0	0.0	2.3	1.5
R37 Speech Languag Path III	0.6	0.6	0.6	0.0	0.0	0.6	0.0
R38 Speech Language Path II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R56 Supv Pharmacist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R6A MRI Technologist - Angio	0.8	0.8	0.8	0.0	0.0	0.8	0.0
R6C MRI Technologist - CT	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R74 Medical Laboratory Asst II	10.1	11.1	13.1	0.0	0.0	13.1	2.0
R78 Anesthesia Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R7E Medical Laboratory Asst II-U	2.8	0.0	0.0	0.0	0.0	0.0	0.0
R83 Supv Diagnostic Imag Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	5.8	5.8	5.8	0.0	0.0	5.8	0.0
R8B Diag Imaging Tech II-CT	5.9	6.2	2.2	0.0	0.0	2.2	-4.0
R8C Diag Imaging Tech I- Fluoroscopy	0.0	1.0	0.8	0.0	0.0	0.8	-0.2



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
R8D Diag Imaging Tech I -Mammo	1.8	1.8	2.0	0.0	0.0	2.0	0.2
R8E Diag Imaging Tech I-CT	0.0	1.7	4.9	0.0	0.0	4.9	3.2
R95 Nuclear Medicine Technologist	0.8	0.8	0.8	0.0	0.0	0.8	0.0
S01 Q I Mgr - Hospital	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S06 Sterile Process Tech II	3.9	3.9	3.9	0.0	0.0	3.9	0.0
S11 Assistant Nurse Manager	7.0	7.0	10.0	1.0	1.0	10.0	3.0
S1V Cert Reg Nrs Anesthetist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	4.8	4.8	4.8	0.0	0.0	4.8	0.0
S34 EKG Technician	0.8	0.8	0.8	0.0	0.0	0.8	0.0
S38 Staff Developer	2.0	2.0	3.0	0.0	0.0	3.0	1.0
S39 Nurse Coordinator	0.5	0.5	1.5	0.0	0.0	1.5	1.0
S3D Dir Nrsng Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S53 Nrs Mgr Emergency Department	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S75 Clinical Nurse III	109.6	122.6	149.3	2.0	1.0	148.3	25.8
S76 Clinical Nurse II	14.1	19.8	23.2	0.0	0.0	23.2	3.4
S7A Clinical Nurse III - Step A	19.9	19.6	14.9	0.0	0.0	14.9	-4.7
S7B Clinical Nurse III - Step B	9.4	7.4	5.4	0.0	0.0	5.4	-2.0
S7C Clinical Nurse III - Step C	7.5	7.5	6.5	0.0	0.0	6.5	-0.9
S80 Admin Nurse II	7.0	7.0	4.8	0.0	0.0	4.8	-2.3
S85 Licensed Vocational Nurse	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S89 Clinical Nurse I	5.3	4.8	9.8	0.0	0.0	9.8	5.0
S91 Emergency Room Tech	2.0	6.0	6.0	0.0	0.0	6.0	0.0
S93 Hospital Services Asst II	15.3	23.3	23.3	0.9	0.0	22.4	-0.9
S9A Ultrasonographer II - A	2.0	2.8	2.0	0.0	0.0	2.0	-0.8
S9B Ultrasonographer II - B	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S9D Ultrasonographer II - D	2.5	1.7	1.0	0.0	0.0	1.0	-0.7
S9G Cardiac Sonographer III	0.0	0.0	1.4	0.0	0.0	1.4	1.4
S9T Patient Transporter	0.0	0.0	2.0	0.0	0.0	2.0	2.0
T20 Volunteer Coordinator	0.5	1.5	1.5	0.5	0.0	1.0	-0.5
W67 Graduate Intern Pharmacist-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.5	1.5	1.5	0.5	0.0	1.0	-0.5
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	3.0	2.0	3.0	0.0	0.0	3.0	1.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
Z68 Health Information Clerk II-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0063-SAINT LOUISE HOSPITAL	419.5	473.6	528.5	29.4	11.5	510.6	37.0
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,606.9	8,448.8	8,765.0	398.2	202.9	8,569.7	120.9
Total - Health Department	9,676.8	10,787.2	11,168.9	530.7	301.4	10,939.6	152.4
Total - County of Santa Clara Health System	9,676.8	10,787.2	11,168.9	530.7	301.4	10,939.6	152.4

Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0260 — Department of Planning and Development

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1B Dir Dept of Planning & Develop	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2D Dep Dir, Plan And Dev - Dev S	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2F Dep Dir, Planning And Dev- PLA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9N Dep Dir Planning & Dev Admin	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2J Admin Services Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2L Admin Services Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5B Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	2.0	2.0	3.0	0.0	0.0	3.0	1.0
C5E Code Enforcement Officer II	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5Q Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
K82 Engineering Technician II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
L08 Sr Plan Check Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	7.0	0.0	0.0	7.0	0.0
L11 County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L16 Assoc Civil Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L50 Engineering Geologist	0.5	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	3.0	4.0	4.0	0.0	0.0	4.0	0.0
L77 Principal Development Svs Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	9.0	10.0	9.0	0.0	0.0	9.0	-1.0
L84 Associate Planner	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
L85 Assistant Planner	1.0	1.0	3.0	0.0	0.0	3.0	2.0
L99 Architectural Plans Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N06 Building Inspector	9.0	9.0	9.0	0.0	0.0	9.0	0.0
N31 Sr Construction Inspector	2.0	3.0	3.0	0.0	0.0	3.0	0.0
N32 Construction Inspector	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N33 Permit Technician I	7.0	6.0	4.0	0.0	0.0	4.0	-2.0
N35 Permit Technician II	3.0	4.0	6.0	0.0	0.0	6.0	2.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	93.5	96.0	96.0	0.0	0.0	96.0	0.0
Total - Department of Planning and Development	93.5	96.0	96.0	0.0	0.0	96.0	0.0

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0039-County Park Charter Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A56 Dir of Parks And Recreation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0	1.0	5.0	1.0
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	1.0	4.0	1.0
B1 W Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C72 Sr Real Estate Agent	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C73 Real Estate Agent	0.0	1.0	2.0	0.0	0.0	2.0	1.0
C74 Asst Real Estate Agent	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	8.0	8.0	0.0	0.0	8.0	0.0
D97 Account Clerk II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K7G GIS Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
L16 Assoc Civil Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
L67 Capital Projects Mgr III	3.0	2.0	2.0	0.0	0.0	2.0	0.0
L68 Capital Projects Mgr II	1.0	2.0	3.0	0.0	0.0	3.0	1.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	2.8	3.0	2.0	0.0	0.0	2.0	-1.0
L84 Associate Planner	1.0	1.0	2.0	0.0	0.0	2.0	1.0
M17 Fleet Services Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N31 Sr Construction Inspector	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
N32 Construction Inspector	0.0	0.0	1.0	0.0	0.0	1.0	1.0
T03 Park Central Services Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
T08 Sr Park Ranger	10.0	10.0	10.0	0.0	0.0	10.0	0.0
T09 Park Ranger II	33.0	35.0	36.0	0.0	0.0	36.0	1.0
T13 Park Heavy Equipment Operator	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	10.0	8.0	7.0	0.0	0.0	7.0	-1.0
T16 Park Maintenance Worker II	40.0	36.0	36.0	0.0	0.0	36.0	0.0
T17 Park Maintenance Worker I	3.0	7.0	5.0	0.0	0.0	5.0	-2.0
T1C Parks Trail Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	14.0	0.0	0.0	14.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T2A Parks Program Coordinator	8.0	8.0	8.0	0.0	0.0	8.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T31 Park Interpreter	6.5	6.5	6.5	0.0	0.0	6.5	0.0
T32 Park Services Attendant	14.0	14.0	16.0	0.0	1.0	17.0	3.0
T34 Parks Interpretive Prg Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T37 Parks Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T38 Parks Rangemaster I	4.0	5.0	5.0	0.0	0.0	5.0	0.0
T46 Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	5.0	0.0	0.0	5.0	0.0
V5G Environmental Hlth Safety Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0039-County Park Charter Fund	243.3	249.5	249.5	0.0	4.0	253.5	4.0
Total - Department of Parks and Recreation	243.3	249.5	249.5	0.0	4.0	253.5	4.0
Total - Environmental Resource Departments	336.8	345.5	345.5	0.0	4.0	349.5	4.0

Housing, Land Use, Environment and Transportation

Agriculture and Environmental Management

0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A50 Dir, CEPA	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
A55 Agri Commissioner/SLR	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	3.0	4.0	6.0	0.0	0.0	6.0	2.0
B1R Assoc Mgmt Analyst	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B6V Animal Services Field Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	4.0	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5H Senior Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	13.0	5.0	5.0	0.0	0.0	5.0	0.0
D49 Office Specialist II	4.0	3.0	2.0	0.0	0.0	2.0	-1.0
D96 Accountant Assistant	3.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G3I Associate IT Business Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G5F Application Developer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P8A Veterinary Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P8B Registered Veterinary Technician	2.0	2.0	2.0	0.0	1.0	3.0	1.0
T20 Volunteer Coordinator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V03 Deputy Agricultural Commissnr	3.0	0.0	0.0	0.0	0.0	0.0	0.0
V1C CEPA Operations Aide	4.5	6.5	4.0	0.0	0.0	4.0	-2.5
V1K Associate Biologist/Standards Specialist	9.0	8.0	7.0	0.0	0.0	7.0	-1.0
V1L Biologist/Standards Specialist	12.0	12.0	9.0	0.0	0.0	9.0	-3.0
V1 Senior Biologist/Standards Specialist	3.0	4.0	8.0	0.0	0.0	8.0	4.0
V26 Deputy Sealer Weight Measures	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V2H Deputy AG Commissioner/Sealer	0.0	4.0	4.0	0.0	0.0	4.0	0.0
V46 Environmental HI Sfty Comp Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
V57 Animal Control Officer	3.0	3.0	5.0	1.0	0.0	4.0	1.0
V58 Animal Services Assistant	2.5	0.5	3.0	0.0	1.5	4.5	4.0
V5H Senior Animal Control Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V5J Veterinarian	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V99 Animal Center Operations Mgr.	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	9.0	3.0	3.0	1.0	0.0	2.0	-1.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0001-General Fund	105.0	87.0	87.0	2.0	2.5	87.5	0.5
0030-Environmental Health							
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V21 Hazardous Materials Tech	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
V2B Sr Hazardous Materials Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V2G Sup Haz Mat Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0030-Environmental Health	8.0	7.0	0.0	0.0	0.0	0.0	-7.0
0031-Weed Abatement							
X70 Weed Abatement Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X81 Weed Abatement Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0031-Weed Abatement	3.0	3.0	3.0	0.0	0.0	3.0	0.0
0049-Household Hazardous Waste Fund							
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V21 Hazardous Materials Tech	0.0	0.0	3.0	0.0	0.0	3.0	3.0
V2G Sup Haz Mat Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V52 Hazardous Materials Prgm Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0049-Household Hazardous Waste Fund	0.0	0.0	7.0	0.0	0.0	7.0	7.0
Total - Consumer and Environmental Protection Agency	116.0	97.0	97.0	2.0	2.5	97.5	0.5

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0028-Vector Control District							
B3P Program Mgr I	2.0	3.0	3.0	0.0	0.0	3.0	0.0
G5P Senior Business Systems Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V1C CEPA Operations Aide	2.0	6.0	6.0	0.0	0.0	6.0	0.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	4.0	0.0	0.0	4.0	1.0
X74 Vector Control Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	10.0	8.0	7.0	0.0	0.0	7.0	-1.0
X77 Vector Control Technician II	10.5	10.5	10.0	0.0	0.0	10.0	-0.5
X78 Vector Control Technician I	3.0	1.0	2.5	0.0	0.0	2.5	1.5
X83 Vector Control Comm Res Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	39.5	40.5	0.0	0.0	40.5	1.0
Total - Vector Control District	39.5	39.5	40.5	0.0	0.0	40.5	1.0
Total - Agriculture and Environmental Management	155.5	136.5	137.5	2.0	2.5	138.0	1.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0023-Road Fund							
A1R Dir Roads & Airports Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports- Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	2.0	3.0	3.0	0.0	1.0	4.0	1.0
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C75 Junior Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.5	0.5	0.0	0.0	0.0	0.0	-0.5
G1S Senior IT Field Support Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G46 Network Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K64 Chief of Party	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
K91 Sr Electrical Electronic Tech	9.0	7.0	8.0	0.0	0.0	8.0	1.0
K92 Electrical Electronic Tech	5.0	6.0	3.0	0.0	0.0	3.0	-3.0
K93 Electrical Electronic Asst	1.0	2.0	4.0	0.0	0.0	4.0	2.0
L12 County Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	8.0	8.0	9.0	0.0	0.0	9.0	1.0
L16 Assoc Civil Engineer	12.0	13.0	12.0	0.0	0.0	12.0	-1.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	5.0	7.0	9.0	0.0	0.0	9.0	2.0
L20 Junior Civil Engineer	7.0	4.0	3.0	0.0	0.0	3.0	-1.0
L24 Prinicipal Civil Engineer - RA	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
L26 Assoc Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Advs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M6 Traffic Signal Systems Supvr A	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N25 Materials Testing Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
N27 Supv Construction Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
N34 Materials Testing Tech II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
N35 Permit Technician II	0.0	1.0	2.0	0.0	0.0	2.0	1.0
N36 Materials Testing Technician I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N41 Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N60 Road Operations Superintendent	2.0	2.0	3.0	0.0	0.0	3.0	1.0
N61 Road Maintenance Supv	6.0	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	13.0	13.0	13.0	0.0	0.0	13.0	0.0
N65 Road Maintenance Worker III	45.0	51.0	43.0	0.0	0.0	43.0	-8.0
N66 Road Maintenance Worker II	23.0	22.0	19.0	0.0	0.0	19.0	-3.0
N67 Road Maintenance Worker I	21.0	16.0	27.0	0.0	0.0	27.0	11.0
N69 Road Dispatcher	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N77 Traffic Painter Supv	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
N78 Traffic Painter III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N79 Traffic Painter II	4.0	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0023-Road Fund	248.5	248.5	248.0	0.0	1.0	249.0	0.5
Total - Roads Department	248.5	248.5	248.0	0.0	1.0	249.0	0.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Adopted	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0061 - Airport Enterprise Fund							
A2P Asst Dir Of County Airports	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B7N Dir of County Airports	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Adopted	
T90 Airport Operations Worker	5.0	7.0	7.0	0.0	0.0	7.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Airports Department	9.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Roads & Airports	257.5	260.5	260.0	0.0	1.0	261.0	0.5
Total - Housing, Land Use, Environment and Transportation	749.8	742.5	743.0	2.0	7.5	748.5	6.0
Total - Positions	20,472.8	22,426.2	22,697.4	875.2	477.9	22,300.1	-126.1





