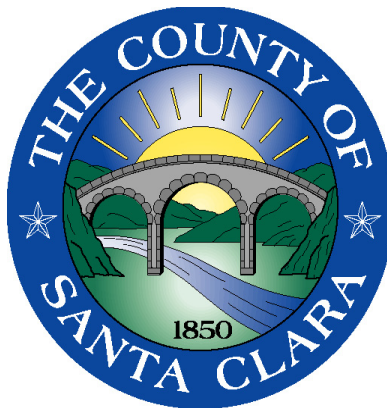


Fiscal Year 2024-2025 Recommended Budget

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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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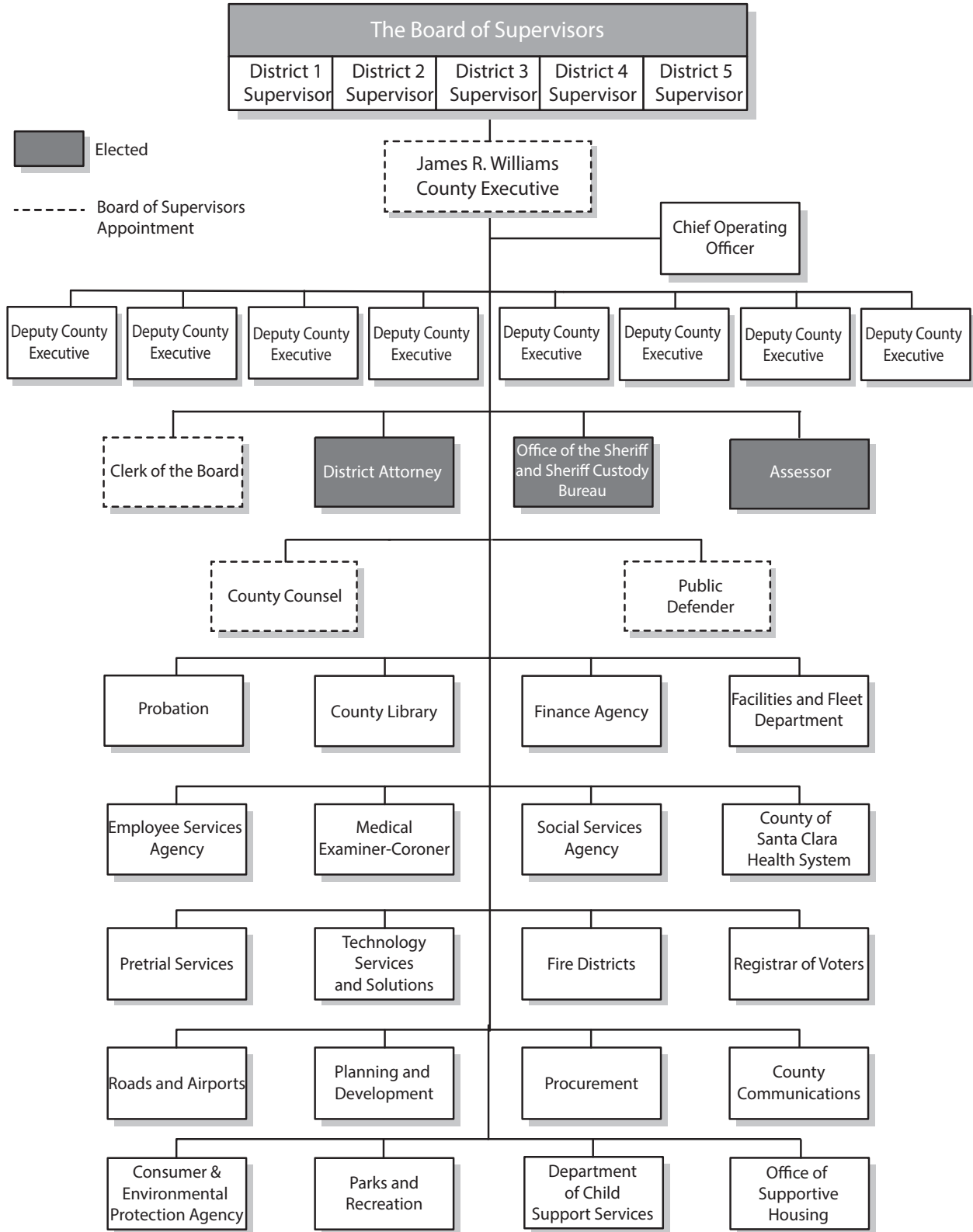
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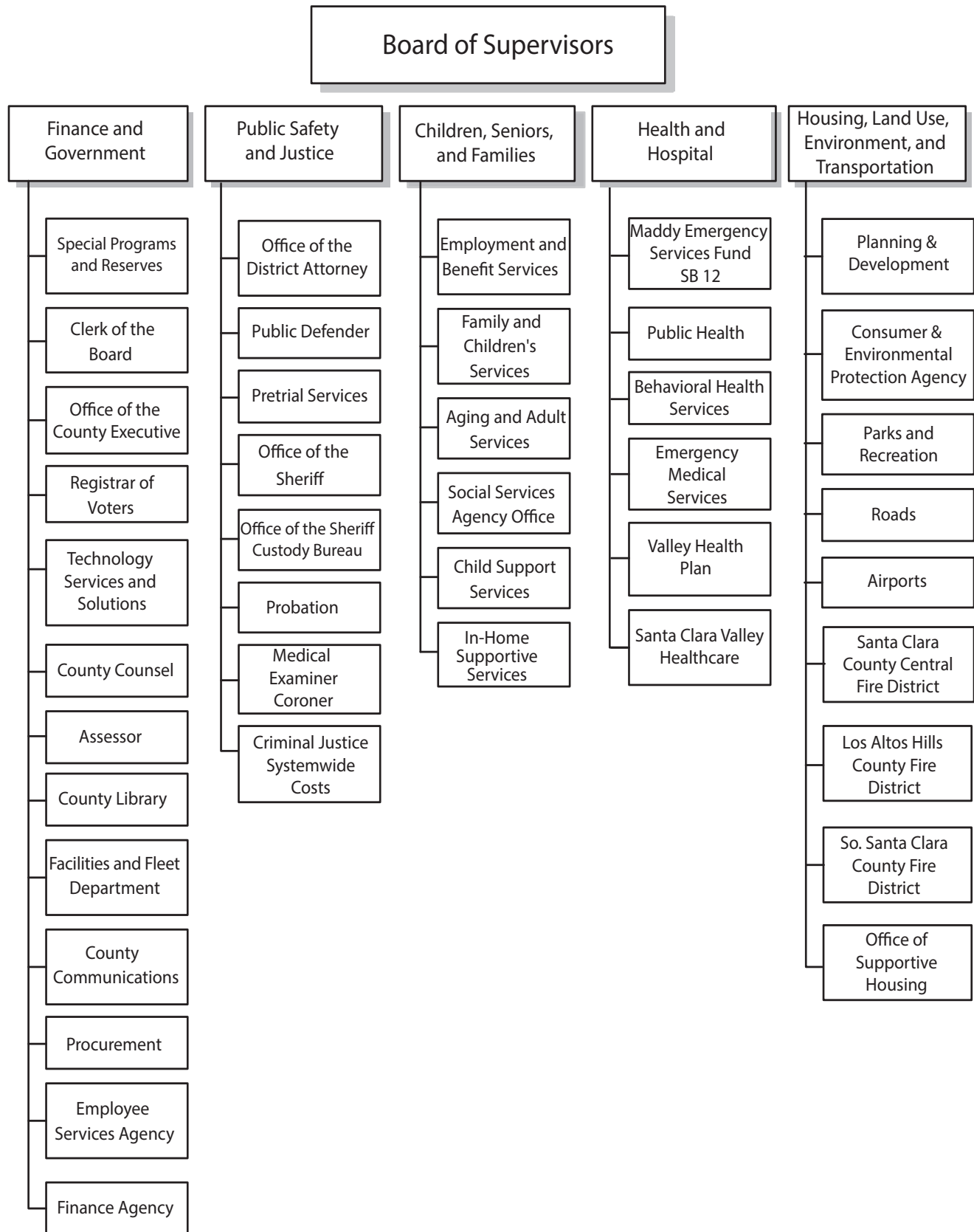
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

July 01, 2023

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, 2023. 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.



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Fiscal Year 2024-25 County Executive’s Budget Message

May 1, 2024



To: Board of Supervisors

From: James R. Williams
County Executive

Subject: Fiscal Year 2024-25 Recommended Budget

I joined the County in an extra-help position in the fall of 2010, in the wake of the Great Recession. At that time, the County was grappling with the fallout of many years of severe budget reductions, shrinking property tax revenue, and rising operating costs. As one of the most junior employees in the department, and with the County considering layoffs to close its structural deficit, I did not expect to be at the County beyond the end of my first year. And I certainly never expected to be the County Executive, presenting my first Recommended Budget for the County organization to the Board of Supervisors 14 years later.

But a dozen years ago, the County, under the leadership of the Board of Supervisors, took bold action to structurally reshape the County's fiscal position, setting us on the path of growth we experienced over the last decade.

Today, we are working against a different set of challenges but with the same level of urgency and civic duty to make sure that we have a strong fiscal foundation to support people who live and work in our community, especially those in most need of our vital safety-net services. In times of budget shortfalls, like the one we are experiencing now, the County not only needs to find revenue and reduce costs, but we must also find innovative ways to deliver services more efficiently, setting ourselves up for future success by making the core investments needed to sustain the County organization. We need to learn from both the successes and mistakes made during lean times of the past. I know we can do this together.

A Resourceful and Balanced Budget

In October 2023, when the Administration first presented the initial Fiscal Year 2024-2025 forecast to the Board of Supervisors, we identified a \$250+ million structural deficit, which would need to be closed to create a balanced budget. To minimize the negative impact to the community and the organization, I asked our departments and broader workforce to present as many ideas as they could to generate revenue or otherwise relieve the General Fund, thereby minimizing the service and staff reductions that would otherwise be needed to close the gap. Leaders and staff across the organization rose to this challenge.

As a result, this Recommended Budget addresses more than 50% of the County's structural deficit with revenue rather than reductions, as summarized in Table 1. This is a phenomenal collective achievement, and it has allowed us to avoid many very challenging cuts in services and staffing we would otherwise be facing this year. I am deeply grateful for the creativity, effort, and care our departments demonstrated in identifying revenue opportunities that make this possible.

Introduction



Table 1. Ongoing Solutions Implemented to Balance the FY24-25 Recommended Budget

Beginning Structural Deficit	\$251.3M
1. Revenue Solutions Added to the Base Budget (including Santa Clara Valley Healthcare)	\$63.9M
2. Restricted Revenue Used to Offset General Fund Costs	\$68.6M
3. Hospital System Cost Reductions (excluding internal service funds)	\$45.7M
4. General Fund Department Cost Reductions (excluding internal service funds)	\$55.9M
5. Internal Service Funds Cost Reductions (General Fund and Santa Clara Valley Healthcare)	\$17.2M
Total Net Savings From Deficit Solutions	\$251.3M

Across the organization, County departments tapped into the incredible resourcefulness of their teams to help us deliver a balanced budget for the next fiscal year. The Administration reviewed budget reduction proposals from department leaders who diligently combed through their operations to find opportunities to maximize revenue, including the use of restricted funds, and to consolidate resources and reorganize programs to improve efficiencies.

Here are examples of how we were able to close the deficit, with the resourcefulness of County departments:

- ◆ New restricted revenue in the General Fund, like fee increases, is being generated and will be used to preserve existing services. For example, revenue was increased in the Department of Planning and Development relating to the expected increase in building permit fees. Appropriately aligning fees with cost-recovery relieves the General Fund and allows more resources to flow to safety-net services.
- ◆ Revenue solutions include increases for various existing revenue sources, some of which were proposed by departments to address the structural deficit. For example, revenue was increased for the Behavioral Health Services Department relating to expanded Medi-Cal eligibility criteria and expected new client enrollment.
- ◆ Restricted revenue was also used to pay for expenditures otherwise funded with the General Fund. For example, the Probation Department recognized 2011 Realignment funding to continue supporting existing positions in the Secure Youth Treatment Facility, Juvenile Services Division, and Neighborhood Safety/Services Unit.
- ◆ Santa Clara Valley Healthcare cost reductions include the deletion of vacant positions, decrease of extra-help and overtime utilization, and cost-saving initiatives to reduce services and supplies costs.

Santa Clara Valley Healthcare is also pursuing a contingency-based contract to streamline medical supply utilization at lower costs, leading to an expected savings of approximately \$4.2 million per year.

- ◆ General Fund cost reductions include deletion of vacant positions and reduced spending on services and supply contracts. In some cases, budget adjustments simply align the amount budgeted to recent service or supply cost trends, with no resulting impact to services. For example, a savings of \$5 million annually was identified in Special Programs relating to the Primary Care Access Program (PCAP), as Medi-Cal expansion has reduced the number of clients PCAP supports by allowing those clients to enroll in Medi-Cal. The reduction aligns the ongoing PCAP budget to the expected costs to maintain the current level of services.
- ◆ Internal Service Funds, such as Facilities and Fleet and Technology Services and Solutions, have identified numerous proposals to reduce costs while minimizing service impact, such as selling underutilized vehicles and eliminating unused desk phones.

I want to express my gratitude to our County departments and the Office of Budget and Analysis for their hard work on balancing the budget. I also want to thank our department leaders and staff, who have all been diligently doing their part to ensure that we have a fiscally sound organization that can continue to deliver for our community.

Core Values Guiding the Development of the Recommended Budget

In developing these proposals and putting together a holistic Recommended Budget, we have made extensive efforts to minimize impacts on our workforce because our staff are vital to our work and mission. Although the Recommended Budget includes some



deletions of filled positions, care has been taken to ensure we have sufficient vacancies for inplacement or transfer of those affected staff to other positions for which they qualify. I know firsthand the impact that such reductions can have on an employee and their family, and we have put significant effort into crafting proposals to minimize that impact and take care of each person who might be affected to the greatest extent possible.

In balancing this budget, we have also prioritized the preservation of critical safety-net services and programs for the public, and even expanded some services utilizing non-General Fund resources in critical areas, consistent with the Board's policy priorities to:

1. Expand behavioral and medical care access and quality;
2. Increase access to housing;
3. Strengthen community safety and reform criminal justice;
4. Enhance support for children and families; and
5. Promote sustainability, adapt to climate change, and protect natural resources.

For example, the Behavioral Health Services Department is expanding access to critically needed mental health services by reallocating General Fund resources and staff and leveraging federal and state funding in a more effective manner. The Recommended Budget includes funding and positions in Santa Clara Valley Healthcare and the Office of the District Attorney to expand certain services, including in Morgan Hill, which will also be home to the South County Child Advocacy Center. Under the leadership of the Office of Supportive Housing, which is now becoming a standalone department, we continue to build new permanent housing projects, invest in rapid rehousing programs, and play a critical regional leadership role addressing homelessness. The Recommended Budget likewise includes new funding for priorities like agricultural worker housing, and it also includes targeted investments to expand sustainability projects and programs that will yield long-term fiscal savings to the County-while fulfilling our duty to address the global climate change crisis.

This Recommended Budget builds on the County's commitment to proactively advance equity and inclusion in our operations, policy, and budget decisions. In crafting their budget proposals, departments were asked to carefully consider equity implications using the County's modified Budget Equity Tool and to describe how their overall proposed allocation of funds and resources advance equity. This framework directly informed development of the Recommended Budget while also helping lay the foundation for longer-term, transformational strategies currently in development, such as the design and implementation of a Countywide Racial Equity Strategic Roadmap.

Finally, this Recommended Budget also reflects lessons learned from the past, when the County failed to make necessary investments in continuity of operations that have created long-term challenges. This year's Recommended Budget includes continued investments in facilities and core infrastructure to support the long-term success of the County organization, and preserves important fiscal, analytical, and advocacy resources that will protect revenue streams and ensure a stable foundation for the County into the future.

Future Forecast

This is the first time in many years that we have had to contend with this magnitude of budget shortfall. While we expect to be structurally stable for the upcoming fiscal year, the reality is that we will continue facing challenging fiscal conditions for the foreseeable future, as shown in the current five-year forecast. This includes increasing labor and operating costs that exceed revenue growth; slow turnover in property ownership which impacts the property tax assessment roll; and the winding down of some one-time revenue sources, including the significant ending of federal grants and COVID-related funding.

These local factors continue alongside a state and federal backdrop that is increasingly unreliable. As this message is being written, the State is continuing its efforts to divert critical property taxes away from Bay Area counties, cities, and special districts into the State's coffers. For example, on an issue known as "excess ERAF," the State is seeking to divert nearly \$38 million a year in local discretionary revenue from our County to cover costs the State should bear, and that amount will increase each year with the rate of

property tax growth. Our top legislative priority in Sacramento is to protect this vital revenue source for the County and our neighboring local governments.

In addition, we anticipate the State will make cuts to social services and other critical functions to deal with its multi-billion-dollar structural deficit, which will almost certainly negatively affect the County and the services that we provide on the State's behalf.

Further, we must prepare for uncertain and unpredictable changes at the federal level this fall—changes that may not align with our local priorities, values, and outlook as the community's safety net.

We cannot rely on the private sector to share in our mission of ensuring the health and safety of our residents, as evident by the proposed closure of trauma, and downgrading of stroke and STEMI services, at Regional Medical Center in East San José. It is clear that we cannot leave our community's wellbeing in the hands of organizations that are driven by profit and have no regard for how their actions put community health and safety at risk and could destabilize vital County services.

The challenges at Regional Medical Center and the significant growth in General Fund investment required to sustain operations in our County Health System present a substantial fiscal challenge. In the coming months and years, our organization will need to take bold actions to ensure Santa Clara Valley Healthcare's fiscal sustainability and to protect and expand access to critical health services. Supporting the thoughtful alignment of operations across our Health System is vital to ensuring we effectively maximize the drawdown of federal and state resources, while providing world-class care and universal access to our community. Ensuring we are not increasing costs at a faster rate than revenues, looking at how to structurally take advantage of opportunities that arise, and continued leadership from the Board of Supervisors to support these efforts will all be necessary.

Because the Recommended Budget could not account for the still unknown state, federal, and local challenges described above, it is vital that we continue building an organization that uses our own ingenuity and resourcefulness to support Santa Clara County residents, ensuring that our commitment to serving the

public is not compromised, that we are able to continue to invest in excellence, and that we prioritize access to services for those in the greatest need as new challenges loom.

Resilience and Perseverance

As a broader society—internationally, nationally, and locally—it can feel at times as though we are facing more crises than ever, with more urgency than ever. Indeed, it can be daunting to think about the problems and challenges that an organization like the County is called upon to address.

During those moments, I think about the visitors who come to Santa Clara County's natural areas and see a landscape that is thriving with diverse plant species—even in the wake of severe droughts across California. How did these plants survive on so little? Our natural environment has evolved to tolerate dry spells, leaning into its unique strengths to flourish even in wildly variable conditions.

The resilience of our area runs deep, from the topography to the incredible diversity of the people who live and work here. Persistence and adaptability define who we are and the community we have built together. Whether it is an environmental drought or a fiscal one, we persevere. We hold on tightly to our commitment to take care of one another. We become laser-focused on the unshakable values that make our community not just livable, but a place where people of all backgrounds, ages, ethnicities, and economic standing can prosper.

Our resolve has been tested many times before. Our County weathered a frail economy that led to significant budget reductions that began in 2003 and lasted for a decade. After that, we entered an unprecedented period of growth—only to be confronted by a worldwide pandemic that upended our lives and disrupted social and economic systems.

The difficult budget situation in front of us is our latest obstacle. But in our response to it, there is no shift in our commitment to service, to advancing equity and reducing disparities, or to the dedication of our staff and colleagues to excellence. County employees choose to work at this organization because of a shared calling for public service. In fact, this is the impetus for



us to lean deeper into our mission, as the call for service grows louder and stronger, and as we adapt to meet ever-changing community needs.

I have faith in our ability to persist and innovate. I also have an unwavering admiration for this organization and our employees. Together, we continue to find opportunities for new revenue and increased efficiency so we can maintain our civic duty to the public and emerge from this latest challenge as an even stronger

and more inclusive and thriving community. It is in that spirit, and consistent with my duty under Section 404(d) of the County Charter, that I present this Recommended Budget to the Board of Supervisors.



COUNTYWIDE STRATEGIC FRAMEWORK

The Board of Supervisors and the Administration introduced and adopted the following policy and operational priorities on April 18, 2023, which provided critical guidance in the creation of the County Executive's Recommended Budget for FY 2024-2025.

Synopsis of Top Board Policy Priorities

The Board of Supervisors affirms and upholds the values of equity, community partnership, open communication, and transparency in pursuit of the following policy priorities:

- **Expand Behavioral and Medical Care Access & Quality:** Improve the health and wellbeing of all residents, reduce the burden of illness and injury, and provide high-quality care to the County's vulnerable residents.
- **Increase Access to Housing:** Improve access to safe and stable housing through the development of affordable housing units and other efforts to prevent and address homelessness.
- **Strengthen Community Safety and Reform Criminal Justice:** Foster a community where residents feel safe, are treated fairly and equitably, and promote public safety while reducing incarceration.
- **Enhance Support for Children and Families:** Expand access to high-quality childcare and other critically needed services for children and families.
- **Promote Sustainability:** Improve community resilience by adapting to a changing global climate and protecting natural resources and the environment.

Current Operational Priorities

- **Advance Equity:** Proactively seek to eliminate inequities and embed equity, inclusion, and belonging into daily operations, policies, and budget decisions.
- **Promote Employee Wellness and Be an Employer of Choice:** Ensure an engaged, energized, and well-supported workforce. Hire and retain the best and most committed public servants in our region.
- **Champion Excellence and Effectiveness:** Identify and implement more effective, evidence-based, and efficient approaches to delivering services and phase out ineffective and inefficient approaches to service delivery.
- **Ensure Safe and Supportive Environment for County Clients:** Our services and the facilities in which we provide them must create a safe, supportive environment for all those in our care and who seek services from the County.
- **Enhance Fiscal Stability and Excellent Stewardship of Public Dollars:** Effectively steward the County's fiscal resources, creating stability for our community and appropriate long-term planning to meet both current and future needs.
- **Maintain Legal and Regulatory Compliance:** Meet all legal mandates and ensure compliance across all service delivery areas.
- **Partner with Community Members, Community-Based Organizations, and other Levels of Government:** Work in deep partnership with community members, community-based organizations, and fellow governmental entities.
- **Continuously Improve Business Systems, Infrastructure, and Practices:** Modernize business systems, infrastructure, and practices to maximize efficiency, coordination, and quality of service to our community.



COUNTYWIDE STRATEGIC FRAMEWORK

The County has made concerted efforts to normalize and operationalize its equity commitments. Advancing equity in government means moving the County towards one where everyone is situated in a way that they can participate, prosper, and reach their full potential, regardless of race, gender, nation of origin, sexual orientation, ability, or any other historically marginalized identity.

To achieve this vision, it requires that County leadership intentionally examines policies, programs, and practices to assess who benefits and who is burdened by existing systems and structures. The County has invested time and resources into a multi-faceted approach that implements short-term shifts in practice while also planning for long-term transformational systems change. Short-term strategies include the second iteration of the County's Budget Equity Manual and Tool, updated by the Office of Budget and Analysis (OBA) and the Office of Diversity, Equity, and Belonging (ODEB).

This year's version of the Budget Equity Tool was modified based on learnings from last year's inaugural process, plus the present context of the structural deficit. Rather than requiring budget equity tool responses for every proposal, departments were asked to consider their entire operating budgets and describe how their overall allocation of funds and resources advances equity. The submissions in response to the modified County Budget Equity Manual and Tool continue to inform decision-making and highlight the many ways the County exemplifies its core values. Shifting how the County assesses and analyzes the equity implications of all County funds (not just discretionary funds) is a practice that departments can engage with now, while the County lays the foundation for more long-term, transformational strategies, such as the design and implementation of a Countywide Racial Equity Strategic Roadmap.

ODEB began facilitating the co-design of the County's first Racial Equity Strategic Roadmap in December 2023 and the process will conclude in June 2024. There is Countywide engagement of departments and agencies, as well as engagement and partnership with the Silicon Valley Council of Nonprofits' Racial Equity Action Leadership (REAL) Coalition. Thus far, a proposed equity definition, equity principles and glossary have

been developed. The end deliverable of the Racial Equity Strategic Roadmap development process will outline a vision, priority areas, goals, objectives, and metrics for internal County programs and services. The Racial Equity Strategic Roadmap implementation phase will begin in July 2024. Implementation of the final Roadmap will require departments to identify their role within the internal goals and objectives, and work with ODEB to build an implementation plan to track, monitor, and communicate progress.

Guiding Principles for Achieving Transformative Racial Equity in Government

In October 2023, ODEB engaged over 60 County of Santa Clara executive leaders, department leaders, and equity practitioners in an exercise to review, provide feedback, and endorse local versions of five guiding principles for achieving transformative racial equity in government. These principles will guide consistent decision-making, strategy, and actions to advance racial equity across County departments and cross-system operations, in alignment with the County's strategic goals and operational priorities.

1. Understand government's role in past and present inequities: Understand and acknowledge the government's role in impacting communities at a wide scale to this day – whether positive, negative, or seemingly neutral.
 - a. Example: Taking an inventory of the historic and present benefits and harms of major laws, policies, and programs.
2. Consistently address root causes: Target the fundamental root causes of gaps and inequities, and prioritize the people who have traditionally been excluded, recognizing these investments will benefit all.
 - a. Example: Assessing the impact of an entire portfolio of departmental programs and operations on holistically addressing root causes of inequity versus selectively addressing symptoms.
3. Work in partnership with communities impacted by inequities: Engage and elevate community voice in the design, discussion, and decision-making process for policies, practices, and programs that impact

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them.

- a. Example: Leveraging the expertise and experiences of all to promote equity, particularly leaders of color and their communities.
4. Adopt a continuous learning and adaptive approach: Acknowledge that the scale and complexity of reaching racial equity will require ongoing commitment, action, and adjustments to drive meaningful change and strengthen our communities over time.
 - a. Example: Evaluating and significantly adjusting policies, programs, and systems where data highlights that racially equitable outcomes and goals are not being met.
 5. Be transparent and accountable: Build trust and accountability in the long-term commitment for racial equity through data-driven decision-making and outcome tracking.
 - a. Example: Creating and publishing annual progress towards departmental racial equity aspirations and goals, including positive and negative changes in outcomes across populations.

Equity Definition

Equity is both a process and outcome that results in just and fair inclusion into a society in which everyone can participate, prosper, and reach their full potential. As a process, equity requires a new way of doing business that (1) prioritizes access and opportunities for groups who have the greatest need; (2) methodically evaluates benefits and burdens produced by seemingly neutral systems and practices; and (3) engages those most impacted by the problems we seek to address as experts in their own experiences, strategists in co-creating solutions, and evaluators of success. As an outcome, equity is a measure of justice that is achieved when outcomes in the conditions of well-being are improved for marginalized groups, improving outcomes for all.

Ensure an engaged, energized, and well-supported workforce

The Learning Organization aligned its strategic direction with the County values and operational priorities and will continue to focus workforce experience efforts on:

- **Upskilling and Learning:** Advancing employees through online and experiential learning to enhance skills and competencies to provide better services internally and externally.
- **Organizational Development & Change Management:** Equipping departments with the skills, knowledge, and tools to navigate and lead transformational change.
- **Communications & Resources:** Enhancing workforce experience through provision of relevant and timely countywide communications, offerings, and services.

Over the last year, the Learning Organization, with support from the County Employees Management Association (CEMA), hosted two, full-day Mid-Level Managers Summits focused on enhancing leadership skills, engaging employees, and sharing resources and tools to support teams. The Summits reached about 275 managers representing over two-thirds of all departments.

This spring, the Learning Organization also launched a pilot 13-week New Managers Leadership Academy – a training series based on a leadership competency model that showcases the knowledge, behaviors, skills, and attributes necessary to manage people and projects effectively and successfully. The pilot affords the opportunity to evaluate the skills/competencies mix, structure, delivery methods, learning objectives, and manager supports for future, regular offerings of the series. The Learning Organization is in the development stages of an Executive Leadership offering aimed for fall 2024 that will focus on leveling up consistency in operational competencies and reinforcing people leadership skills to support the County’s diverse and dedicated workforce.

Leveraging the data from a series of Employee Engagement and Well-Being pulse surveys through winter 2023, the Learning Organization developed trainings, resources, and supports around departmental action planning. Over 515 employees, representing 90% of all departments, participated in 11 virtual offerings, including in-person and on-demand options. The Learning Organization, in partnership with Gallup, Inc., will return to an annual, full census survey in late April 2024 and will track budget unit participation rates

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and engagement scores. After results are available in summer 2024, the Learning Organization will work with departmental partners to identify opportunities to enhance service delivery and workforce experience.

The Data and Evaluation team, in partnership with OBA, continued its quarterly meetings with departments to identify and track operational Measures of Success. Selected measures are highlighted throughout the departmental sections of this Recommended Budget. The team also consulted with several departments to create data dashboards that enable the public to navigate and track large datasets easily and visually. To view the full set of measures and current data assets available through the Open Data portal, please visit: <https://data.sccgov.org>.

The new County Executive has continued to leverage the Meeting at The Bridge live, virtual town-hall format to help the organization learn about his leadership perspective and him personally, discuss major issue areas affecting the County, celebrate and recognize the County's numerous specialties and service lines, and to directly answer questions from employees. The Meeting at the Bridge is averaging over 1,500 live unique views, plus nearly 150 unique views of the post-event recordings.

The countywide workplace newsletter, The Bridge, also continues to offer a centralized digest to learn about employee and departmental spotlights and workforce updates. The Bridge averages about 2,460 unique visitors per month. The County is averaging about a 10% click-through rate for all employees, which tracks to the public sector average according to a leading newsletter solution provider.

The County offers several learning, engagement, and well-being platforms to support its workforce. In 2023, employees used sccLearn, the County's learning

management system, to complete over 134,000 trainings, including County mandatory/required trainings. About 3,500 unique users launched online learning assets. The Elevate My Wellness platform currently has over 4,100 registered users and enables the County to offer two annual well-being campaigns. The spring 2023 well-being campaign, Renew, had 1,014 participants, and the fall campaign, Walktober, attracted 1,458 participants. In post-campaign evaluations, employees expressed how the friendly team competitions kept them motivated and encouraged. They also appreciated the wellness tips, recipes, and camaraderie between coworkers during these campaigns. The Learning Organization is continually reviewing feedback on the platforms to optimize workforce awareness and utilization of the offerings.

Through the expanded and enhanced Employee Assistance Program, Concern Health EAP, County employees are also eligible for an array of support services including counseling, financial and legal services, personal coaching services, elder and childcare resources, and a resource library.

The Administration recognizes that supporting employee belonging, learning, engagement, and well-being is critical as it contemplates the numerous reductions necessary to keep the County financially stable while it addresses growing community needs. Alignment to the County's values, strategic goals, and operational priorities can serve as a guide when balancing tough decisions. Intentional, meaningful, and thoughtful dialogue with departments, executive leaders, managers, teams, and the community will help ensure the most impactful solutions now also set the stage for future opportunities to advance the County's mission, values, and strategic goals.

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Economic Outlook

Economic Overview of the County of Santa Clara

Prepared by the County of Santa Clara Office of Budget and Analysis with contribution from the University of California Los Angeles (UCLA) Anderson Forecast

Global economic uncertainty continues to be the theme in calendar year 2024 as geopolitical tensions, financial stress, and climate change risks rise. Although these risks may have a neutral impact on the U.S. forecast, the potential for unexpected shocks remains elevated and is an important uncertainty source to watch. Meanwhile, inflation has gradually eased over the past year, although it is still elevated. During its March 2024 meeting, the Federal Reserve (Fed) announced its commitment to returning inflation to its 2.0 percent target and thus, would maintain its policy rate in a range of 5.25 percent to 5.5 percent for now. The Fed also indicated the possibility of loosening its restrictive policy at some point this year, if the economy evolves as expected.

Economic indicators suggest that the U.S., California, and Santa Clara County's economy remained strong for the past several quarters. The UCLA Anderson Forecast anticipates the strong economy in the U.S. will subside towards the end of 2024 as the impact of higher interest rates and slower growth in consumer spending begin to lead to weaker, but still positive, growth. Additionally, there are indications that California's employment and labor market growths are slowing down slightly, while the unemployment rate is ticking up. Meanwhile, Santa Clara County's new building permits look strong, and although housing sales were weak last year, recent data shows these back to growth with Santa Clara County outperforming the weaker sales in California as a whole. Nevertheless, the County's economic growth is expected to temper slightly before returning to trend, in line with the broader U.S. and California picture of interest rates gradually causing some weakening of growth moving into late 2024.

Many interrelated factors at the local, state, national, and international levels will affect the County's economy and tax revenues over the next five years. Therefore, to provide a comprehensive analysis and model the County's long-term forecast, the following

economic variables and trends are also evaluated and presented: 1) Global economic outlook, 2) United States economic outlook, 3) California economy and housing markets, and 4) County of Santa Clara economic indicators.

Global Economic Outlook

The County's economic outlook is heavily influenced by global economic growth, as many high-tech companies in the county rely on emerging markets such as China and India, as well as developed markets like Europe, to drive their growth.

The International Monetary Fund raised its global economic growth outlook in its January 2024 updates, citing a quicker easing of inflation than previously expected and a more resilient global economy. The agency forecasted a global growth of 3.1 percent in 2024 and 3.2 percent in 2025. Global inflation is expected to fall to 5.8 percent in 2024 and 4.4 percent in 2025.

Still, uncertainties remain substantial and may negatively impact global economic growth. These risks include geopolitical tensions, extreme weather events, persistent core inflation, and Chinese economic slowdown, which may trigger global supply chain and trade disruptions, price volatility, tightening of global financial conditions, and reduced household consumptions, among others.

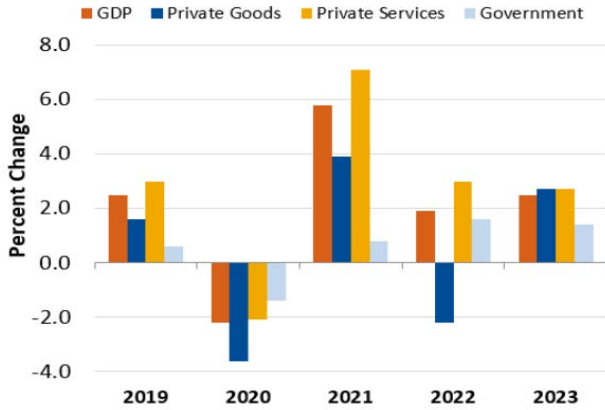
United States Economic Outlook

Although the global economy faces uncertainties, these global risks are cautiously viewed to have a neutral impact on the U.S. forecast as there are shifts that may offset the downside risks. These shifts include a potential increase in demand for U.S. defense goods and impacts of geopolitical tensions and extreme weather which would make California ports more attractive.

Real gross domestic product (GDP) increased 2.5 percent in 2023 (from the 2022 annual level to the 2023 annual level), compared with an increase of 1.9 percent in 2022, according to the Bureau of Economic Analysis (Figure 1). The increase in 2023 primarily reflected increases in private good-producing industries by 2.7 percent, private services-producing industries by 2.7 percent, and government by

1.4 percent. Notably, mining was the leading contributor to the increase within private goods-producing industries, while retail trade was the leading contributor to the increase within private services-producing industries.

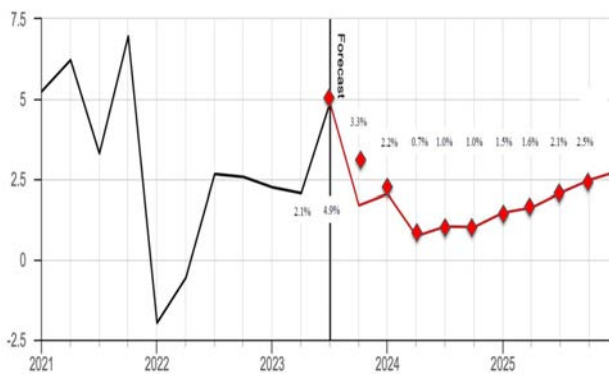
Figure 1: U.S. Real GDP by Industry



Source: U.S. Bureau of Economic Analysis

On a closer look, strong GDP growths of 4.9 percent and 3.3 percent were observed for the third and fourth quarters of 2023 respectively, well above the U.S. long-term average growth rate of around 2.0 percent. As higher interest rates begin to impact interest-sensitive spending, a weaker growth of about 1.0 percent is projected towards the end of 2024 before eventually returning to the long-run growth trend (Figure 2).

Figure 2: U.S. Real GDP Growth, Data, and Forecast

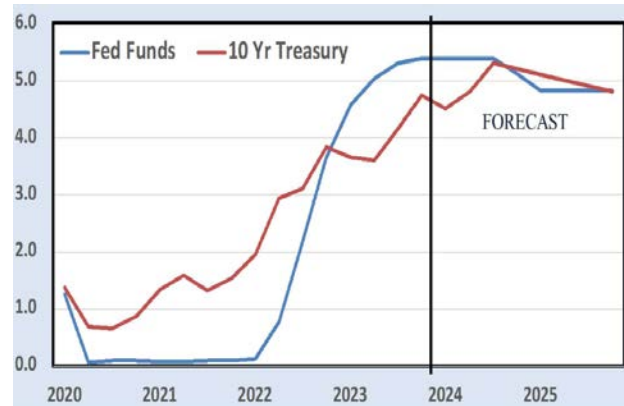


Source: U.S. Bureau of Economic Analysis, UCLA Anderson Forecast
 Note: Forecast line begins Q3 2023. The Q4 2024 point of 3.3% represents latest data which came out after our quarterly U.S. forecast was prepared

Recent inflation data has remained slightly elevated suggesting that the Fed will maintain its current restrictive monetary policy for now, although the interest rate loosening cycle may start towards the end of this calendar year (Figure 3). As of now

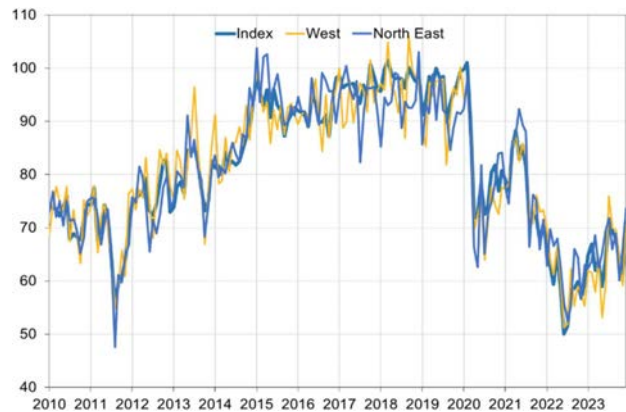
consumption remains strong, with the University of Michigan's Survey of Consumer Sentiment growing on average by 10 percent year-over-year for the past three months to December 2023, although slower than the growth over the summer but still strong (Figure 4). However, most estimates suggest the COVID-19 pandemic-era household savings excess, that occurred as consumers were unable to spend on services, is running out. Similarly, orders data from consumer facing firms are beginning to show slightly slower growth, presaging the slightly weaker growth predicted to come towards the end of 2024.

Figure 3: U.S. Federal Reserve Funds Rate



Source: U.S. Bureau of Economic Analysis, UCLA Anderson Forecast

Figure 4: U.S. Consumer Sentiment Index Across Regions



Source: University of Michigan, Survey of Consumers.

California Economic Outlook

Overall, California appears to have emerged from the pandemic strongly. California GDP growth has outpaced the U.S. economy in recent quarters (Figure 5), and this trend is anticipated to continue for the next several years. California's recent growth has been reinforced by a muted response of the housing



market to higher U.S. interest rates, strong fiscal policy-supported growth in factories, and the tech industry shrugging off mass layoffs seen early last year in favor of growth particularly related to excitement around Artificial Intelligence and new products.

Nevertheless, there are some signs that employment and labor market strength are weakening slightly for California. Although still growing, the overall employment rate has begun to slow down. Compared to the average year-over-year growth of around 2.3 percent for the rest of 2023, the fourth quarter of 2023 came in slightly lower at 1.6 percent. This is still strong growth, but perhaps an indication of an incoming slowdown. Similarly, as of December 2023, the state's unemployment rate rose to 5.1 percent from a record low rate of 3.8 percent in July and August 2022 (Figure 6). This suggests that employment growth is the result of a growing employable population as the hot job market has drawn more people back into the labor market to search for jobs. Similarly, it may be that people are using the hot labor market to switch jobs and stay on the market longer looking for a better fit.

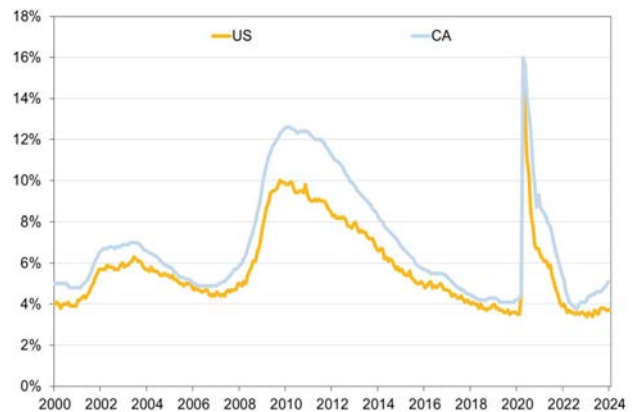
As previously mentioned, the risks from tech sector layoffs appears to have declined as most impacted workers found new work in startups and other tech firms who made the most of the abundance of available labor. As a result, employment in the tech sector in California stalled but did not register a serious downturn (Figure 7). Furthermore, the overall sector revenue is growing well with Forbes reporting annual revenues last year of \$4.2 trillion up from \$4.0 trillion the previous year. Further at the industry level, the logistics sector in California looks set for a rebound that could sustain the State's GDP growth - with geopolitical uncertainty stymying trade through the Suez Canal and environmental conditions affecting Panama, California ports are likely to sweep up chunks of this goods movement.

Figure 5: U.S. and California Real GDP (Percent Change from Prior Quarter)



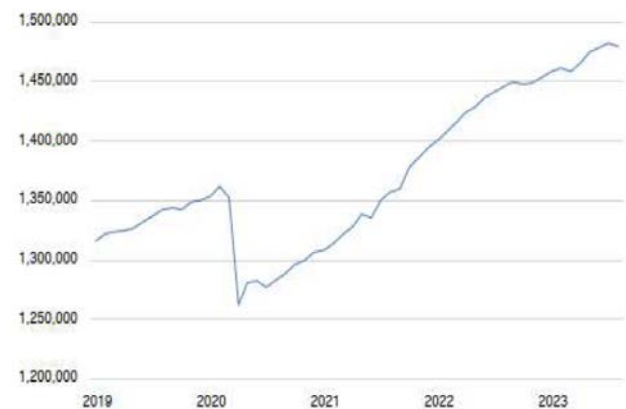
Source: U.S. Bureau of Economic Analysis

Figure 6: U.S. and California Unemployment Rate



Source: U.S. Bureau of Labor Statistics and the California Employment Development Department

Figure 7: California Professional Scientific and Technical Services Payroll Employment (Jan. 2019 to Aug. 2023, SA)



Source: California Employment Development Department



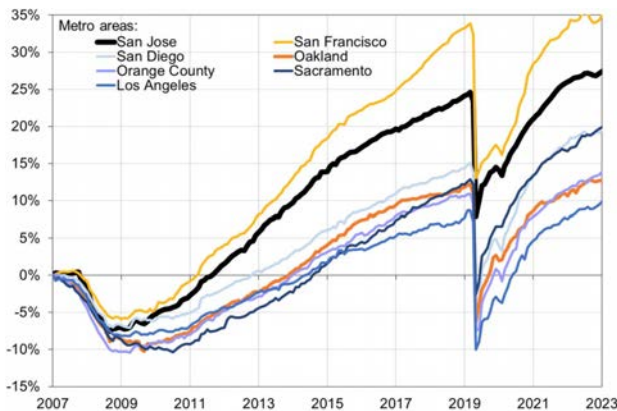
County of Santa Clara Economic Indicators Forecast

This section presents the local economy's outlook and the leading economic indicators for the County of Santa Clara, along with the forecast for the calendar years 2024 to 2028.

The December 2023 GDP data released by the U.S. Bureau of Economic Analysis shows the County's real GDP fell by 0.8 percent from 2021 to 2022 while California's real GDP grew by 0.7 percent. Although the County's declining GDP appears to be caused by contractions in few industries, to some extent this reflects the previous year's strong performance where the County's GDP grew by 13.6 percent. In comparison, the State observed a 7.6 percent GDP growth during the same period. Looking ahead, UCLA Anderson Forecast expects the County's GDP to be performing stronger.

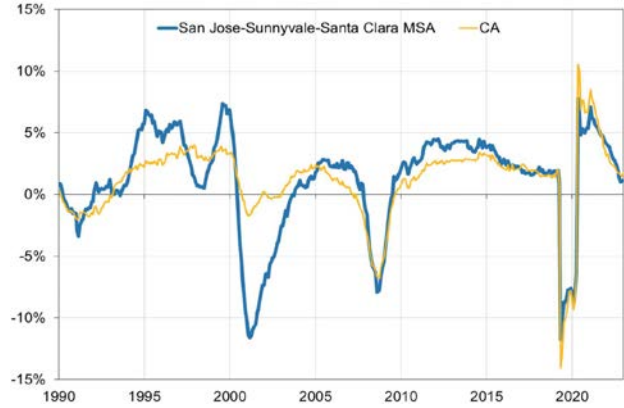
San Jose's employment growth looks strong and remains the second strongest employment growth rate of California's major metro areas (Figure 8). For Santa Clara County as a whole, employment growth is within 1.0 to 2.0 percent of California's overall employment growth rate (Figure 9).

Figure 8: Payroll Employment for Seven Major Metros in California (Percent Change since Dec. 2007)



Source: California Employment Development Department

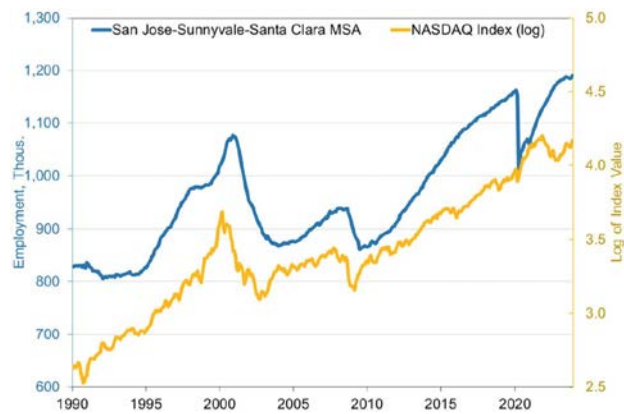
Figure 9: Payroll Employment Growth (Year-Over-Year)



Source: U.S. Bureau of Labor Statistics

The County's reliance on the tech sector, with Information making up almost 30 percent of the GDP, means the County's fortunes can vary even more with the stock market, much of which now fluctuates based on the performance of the large tech firms. The NASDAQ has shown recent strong performance suggesting that Santa Clara County's economy may feel some of this strong upside potential. Additionally, many high-skilled workers affected by the tech layoffs found new jobs easily with many finding those jobs in the County. This strong demand for labor continues translating into employment growth.

Figure 10: San Jose Metro Payroll Employment and NASDAQ Index



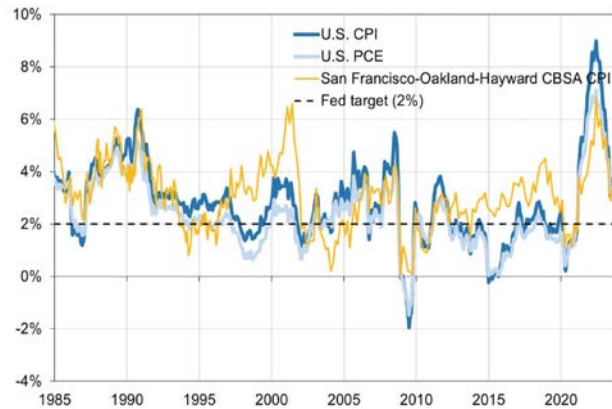
Source: U.S. Bureau of Labor Statistics and NASDAQ OMX Group via Federal Reserve Bank of St. Louis

Figure 11 shows Consumer Price Index (CPI) inflation in the Bay Area (measured as inflation in the San Francisco-Oakland-Hayward Core Based Statistical Area) and in the U.S. overall. Bay Area annual inflation has been lower than the U.S. as the rental



growth rate, a big part of CPI calculation, has been lower in the Bay Area. As of February 2024, inflation for the Bay Area is down to 2.4 percent, a lot lower than the record high inflation rate of 6.8 percent seen in June 2022.

Figure 11: Personal Consumption Expenditure, Consumer Price Index Inflation (Percent Change from One Year Ago)



Source: U.S. Bureau of Labor Statistics and U.S. Bureau of Economic Analysis

Note: CPI Inflation is for all items, all urban consumers. The 2% target was made explicit in 2012.

Table 1 reflects the leading economic indicators that influence or impact the County of Santa Clara revenues and expenditures and extends the forecast out to calendar year 2028.

The implications of the County's economic situation for real estate markets, consumer spending (and thus taxable sales), and inflation, as well as an analysis of the impact to the General Fund, are presented in the General Fund Five-Year Forecast section.

Table 1: Leading Economic Indicators for the County of Santa Clara (Annual Growth Rates)

Calendar Year	Payroll	Taxable Sales	FHFA Housing	Personal Income	Consumer Price
	Employment		Price Index		Index
2024	0.5%	3.0%	0.7%	5.8%	3.0%
2025	1.0%	1.6%	2.0%	4.7%	2.6%
2026	2.6%	2.8%	2.8%	5.7%	2.6%
2027	2.1%	2.2%	3.1%	5.2%	2.2%
2028	2.0%	2.0%	3.2%	5.1%	2.2%

Source: UCLA Anderson Forecast

Note: Federal Housing Finance Agency (FHFA) Housing Price Index (HPI) is the San Jose-Sunnyvale-Santa Clara metro area HPI and Consumer Price Index (CPI) is the headline CPI for the San Francisco-Oakland-Hayward Core Based Statistical Area (CBSA)

General Fund Five-Year Forecast

Introduction

Prepared by the County of Santa Clara Office of Budget and Analysis

The General Fund encompasses the principal governmental activities of the County, and is supported by both general-purpose and restricted revenues. The General Fund finances operations for both countywide functions and essential support services for Santa Clara County residents. The following comprehensive multi-year General Fund forecast is a trend analysis of revenues and expenditures. It is not a multi-year budget or spending plan. Developing a multi-year forecast serves two objectives: a) assessing the long-term financial sustainability of the County's General Fund and b) providing insight into how current decisions may impact the future. Forecasting over a five-year horizon can serve as a window into the future to diagnose potential opportunities and challenges. Most importantly, the key purpose of developing a multi-year fund forecast is to provide information to help

identify if the General Fund is balanced over a multiyear horizon or to identify if a deficit is expected to re-emerge over a multiyear horizon.

The Office of Budget and Analysis (OBA) has compiled a five-year forecast for the General Fund that projects an operating deficit in Fiscal Year (FY) 25-26 that will continue in the following three years. The forecast is modeled as a baseline scenario and outlines major assumptions or key variables. The reasonable range of possible outcomes stretches from a balanced budget in FY 24-25, up to a \$158 million deficit in FY 26-27. However, forecasts for the out-years through FY 28-29 are prepared using various projection methods, such as trend analysis and projections for major economic variables. These forecasts do not include budget solutions or balancing actions beyond that which is included in this FY 24-25 Recommended Budget. The following analysis provides information supporting this forecast.

Table 1: General Fund Five-Year Forecast - In Millions

General Fund	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Salary and Benefits	\$ 2,326	\$ 2,436	\$ 2,545	\$ 2,629	\$ 2,740
Services and Supplies	2,166	2,275	2,367	2,452	2,548
Operating/Equity Transfers	838	936	963	1,014	1,061
Other Expenditures	347	350	360	371	383
Expenditure Transfers	(487)	(510)	(533)	(550)	(574)
Total Net Expenditures	\$ 5,191	\$ 5,487	\$ 5,701	\$ 5,917	\$ 6,159
Taxes - Current Property	\$ 1,515	\$ 1,575	\$ 1,653	\$ 1,763	\$ 1,858
Taxes - Other Than Current Property	139	143	148	155	160
Aid From Gov't Agencies - State	996	1,042	1,061	1,089	1,119
Other Financing Sources	1,091	1,115	1,156	1,200	1,245
Aid From Gov't Agencies - Federal	758	791	831	868	908
Other Revenues	304	308	312	316	320
Total Revenues	\$ 4,803	\$ 4,974	\$ 5,161	\$ 5,390	\$ 5,611
Fund Balance	388	395	382	395	401
Surplus/(Deficit)	\$ -	(\$ 118)	(\$ 158)	(\$ 132)	(\$ 146)

Note: Numbers may not add up to totals due to rounding.

Forecast Assumptions

This forecast is a detailed analysis of estimated revenues and costs over the next five years, assuming staffing and services will remain at the level proposed by this Recommended Budget and that existing laws

and policies will remain constant. A forecast is different from a budget, which is an approved spending plan based on estimated revenues. This forecast identifies the future cost of the current operations aiming to assess and extrapolate their estimated impact



over a five-year period. Consequently, this forecast does not include potential actions necessary to balance revenues and expenditures. The goal of this forecast is to assess the County's financial condition, emerging needs, and expected fiscal capacity to meet those needs.

This forecast is modeled so the leading economic indicators presented in the "Economic Outlook" section are incorporated as the key assumptions for the revenue and expenditure projections. The model is also designed to reflect the future impacts of known expenditure variables and other anticipated events. Additionally, the FY 24-25 budgeted revenues and planned spending in the Recommended Budget have been used as the baseline for this five-year forecast.

Uncertainties in the Forecast

OBA's projections reflect an average of possible outcomes under the current level of services. But these projections are subject to an unusually high degree of uncertainty from many sources, including the outlook of inflation and the Federal Reserve policy, future labor organization agreements and wage growth, the impact of the State's budget deficit on the County's revenue, and the threat to the County's Educational Revenue Augmentation Fund (ERAF) allocation. As a result, the local economy could expand substantially more quickly or more slowly than OBA projects, and labor market conditions could likewise improve more quickly or slowly than projected. Finally, the effects of longer-term economic situations, global developments, and technological innovations on property values, labor force, and local economy are highly uncertain, and these uncertainties increase for projections further in the future.

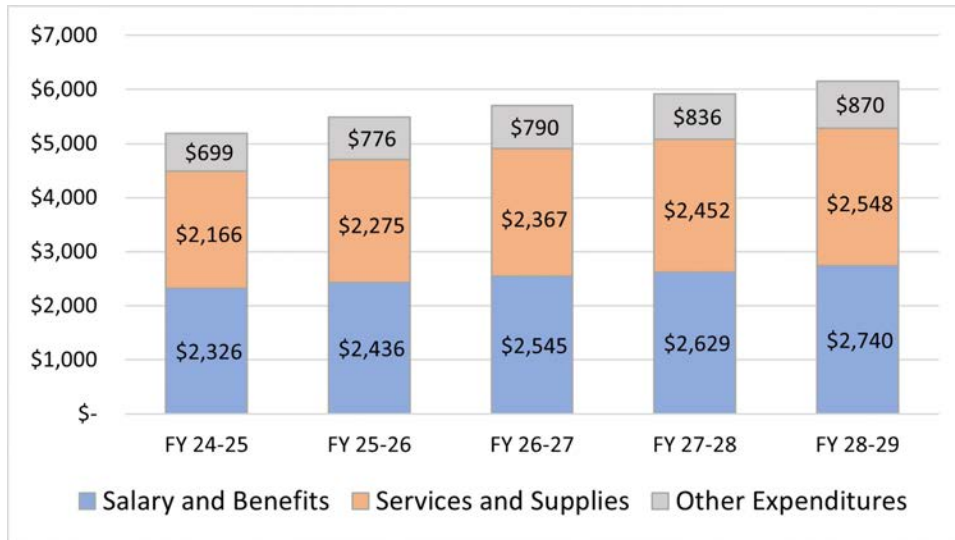
General Fund Expenditures Five-Year Outlook

The County's ongoing investments in the community, coupled with the growth in the cost of providing current service levels, are projected to require substantial resources throughout the five-year planning horizon.

The expenditure projections included in this analysis reflect the anticipated changes to salaries and benefits, operating costs, and the leading economic indicators discussed in the "Economic Outlook" section. Staffing levels have not been modified to meet the needs associated with further service expansion or evolving service requirements. However, inflationary adjustments have been applied to the projections, which also reflect the funding of the Contingency Reserve on an annual basis, as required by Board policy.

The strong economy of the past decade and high inflationary environment of the past few years have generated increasing pressure on expenditure growth for the foreseeable future. The tight labor market in the Santa Clara Valley has contributed to a significant increase in Salary and Benefits costs. To attract qualified professional and technical staff, compensation continues to rise. Salary and benefits costs are projected to grow by 17.8 percent cumulatively, from \$2,326 million in FY 24-25 to \$2,740 million in FY 28-29, due to the increased cost of labor and escalating benefit costs. Services and Supplies costs are expected to increase by 17.6 percent cumulatively from \$2,166 million in FY 24-25 to \$2,548 million in FY 28-29. Primarily led by these two drivers, total expenditures are projected to increase from \$5,191 million in FY 24-25 to \$6,159 million in FY 28-29, an increase of \$968 million or 18.6 percent.

Chart 1: Largest General Fund Expenditures Outlook - In Millions



Salary and Employee Benefits

Salary and Benefits costs are generally the single largest expense category, accounting for approximately 45 percent of total expenditures. This category is anticipated to remain a significant contributor to the expenditures growth rate. Although the budgeted number of full-time equivalent (FTE) positions decreased by 236.2 between this FY 24-25 Recommended Budget and the FY 23-24 Adopted Budget, this change follows 10 years of significant growth in General Fund-supported operations, where FTE positions increased 24.5 percent, from 8,982.4 in the FY 13-14 Adopted Budget to 11,182.9 in the FY 23-24 Adopted Budget. Going forward, OBA projects that various factors will lead to a continued rise in compensation rates, even if the number of FTE positions remains unchanged.

The projected Salary and Benefit costs reflect the current labor organization agreements and estimates of future agreements, which translates to general wage increases of approximately 3.9 percent on average for FY 25-26, before returning to the long-term trend of 3.0 percent for the last two years of the analysis. However, the cost of employee wages and benefits will likely continue to grow at a faster rate due to possible changes in the County's personnel and employee compensations. The salary savings factor, used to adjust for vacancies in budgeted positions, is forecasted at 3.0 percent. Additionally, FY 24-25 reflects the cost

of the anticipated wage realignments, differential pay practices, and position reclassifications specified in the previously executed labor agreements.

The cost drivers mentioned above, as well as others analyzed below, contribute to an increase in Salaries and Benefits from \$2,326 million in FY 24-25 to \$2,740 million in FY 28-29 (Chart 2). This represents an increase of \$414 million or 17.8 percent.

Chart 2: Salary and Benefits - In Millions



Retirement contributions

The growth in salaries has a direct impact on the growth of certain benefit costs. Employer contributions for retirement, Social Security, Medicare, and Workers' Compensation are directly linked to the salary base, with some limitations. As salaries rise, the cost of these benefits usually increases, regardless of whether a rate adjustment has occurred.

Specifically, for retirement costs, the future performance of the investments by the California Public Employees Retirement System (CalPERS) directly affects the employer contribution rates. In July



2021, CalPERS adopted new actuarial assumptions and lowered the discount rate from 7.0 percent to 6.8 percent, to reduce the risk in the investment portfolio, per their risk mitigation policy. This action continues to increase the County's pension contribution requirements.

In addition, the County carries an unfunded actuarial liability (UAL) because the cost of future benefits already earned by the current members exceeds the value of assets that have been set aside to pay for them. The County's UAL costs fluctuate with the CalPERS investments rate of return. In comparison to the prior fiscal year's net investment return of -6.1 percent, CalPERS investments performed significantly better in FY 22-23 with a net return of 5.8 percent. However, this net return is lower than the discount rate assumption of 6.8 percent and therefore, negatively impacted the projected UAL costs. Furthermore, the current actuarial assumptions have not incorporated the rising wage growth and the changes in the County's personnel.

All the above considerations result in an estimated increase of retirement costs by \$101 million or 24.6 percent, from \$409 million in FY 24-25 to \$510 million in FY 28-29.

Health Insurance

The trends for the other benefits are also contributing to a greater-than-average expenditure growth rate. Specifically, the cost of health insurance premiums for current County employees and their dependents continues to grow each year. This forecast projects an annual increase in health insurance premiums of 6.2 percent on average over the next five years, following prior years' trajectories. Most industry experts estimate healthcare cost trends will continue to rise throughout the nation.

Increasing healthcare costs will also impact the cost of retiree health benefits. In this case, this analysis assumes retiree health benefits will increase by an average of 5.0 percent annually.

Services and Supplies

The Services and Supplies expenditure category is slightly smaller than Salary and Benefits, and estimated to follow a similar growth pattern. While the cost of goods, commodities, and equipment will be driven up

by inflation, the growth in the cost of contract services usually exceeds that pace. Therefore, supplies are expected to follow the Consumer Price Index (CPI), and the contract services are expected to follow the personal income trajectory, presented in the "Economic Outlook" section.

Service costs covered by intracounty resources are expected to grow in a similar rate as Salary and Benefits. For these reasons, expenditures in these areas should be monitored carefully because the economy might be shifting over the next five years.

Overall, the annual growth rate of Services and Supplies is expected to average 4.1 percent over the next five years. This represents substantial growth for these expenditures, considering the starting point of \$2,166 million in FY 24-25 is projected to rise to \$2,548 million in FY 28-29 (Chart 3), an increase of \$382 million or 17.6 percent.

Chart 3: Services and Supplies - In Millions



Operating and Equity Transfers

General Fund investment in the hospital system represents the largest component of the Operating and Equity Transfers. This investment is needed to cover the gap between the revenue resources and expenditures for operating the hospitals and clinics. To sustain the current level of services and operations, the hospital investment is expected to grow from \$580 million in FY 24-25 to \$788 million in FY 28-29.

Another major component of the Operating and Equity Transfers is the General Fund transfers to the Capital Improvement Program (CIP) and the Accumulated Capital Outlay Fund (ACO). For FY 24-25, the recommended one-time budget allocation for the capital program is \$92 million plus an ongoing transfer towards the ACO of \$87 million, based on facility depreciation. This funding combined represents significant investments to the County's critical infrastructure that enables the County to provide resources to the community. The anticipated General

Fund contributions to CIP are contemplated in this forecast. Select projects identified for funding in FY 24-25 are detailed in the Facilities and Fleet Department section of this Recommended Budget.

The County has established two funds relating to information technology (IT) investments: the Technology Equipment Replacement Fund and the IT Stability Fund. Annual fund transfers from the General Fund to the IT Stability Fund, are based on the

depreciation on IT fixed assets and IT capital projects. The Technology Equipment Replacement Fund operates as an internal service fund, billing County departments for laptop replacements and other IT equipment. Consequently, the General Fund contribution to the Technology Equipment Replacement Fund is expected to grow in a similar rate as CPI, while the contribution to the IT Stability Fund is forecasted to follow Salary and Benefits growth rate.

General Fund Revenues Five-Year Outlook

This forecast focuses on projected growth trends of the five largest sources in the General Fund: 1) Property Taxes, 2) Other Taxes, 3) State Aid, 4) Other Financing Sources, and 5) Federal Aid. Over the five-year forecast period, these five sources comprise about 94 percent of all the revenues in the General Fund.

As indicated in the Economic Outlook section, the County is emerging from the pandemic with positive economic momentum, and thus the forecasted revenue estimates reflect a positive trajectory.

This five-year model estimates that General Fund revenues (listed in Table 2) will increase from \$4,803 million in FY 24-25 to \$5,611 million in FY 28-29, an increase of \$808 million or 16.8 percent. Forecasted revenues are primarily driven by a positive long-term outlook for the housing market, despite a near-term slowdown. However, uncertainties in the economic outlook could lead to a longer recovery and negatively impact the County's revenues.

Table 2: General Fund Revenues Five-Year Forecast - In Millions

General Fund Revenues by Type	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Taxes - Current Property	\$ 1,515	\$ 1,575	\$ 1,653	\$ 1,763	\$ 1,858
Taxes - Other Than Current Property	139	143	148	155	160
Aid from Gov't Agencies – State	996	1,042	1,061	1,089	1,119
Other Financing Sources	1,091	1,115	1,156	1,200	1,245
Aid From Gov't Agencies - Federal	758	791	831	868	908
Other Revenues	304	308	312	316	320
Total General Fund Revenues	\$ 4,803	\$ 4,974	\$ 5,161	\$ 5,390	\$ 5,611

Note: Numbers may not add up to totals due to rounding.

Property Taxes

Property taxes are the largest source of discretionary revenues available to the County. They include tax levies based on the value of local commercial and residential properties, as well as a retirement benefit levy approved by voters. Current property taxes contribute \$1,515 million to the General Fund revenues in FY 24-25 and rise to \$1,858 million in FY 28-29, an increase of \$344 million or 22.7 percent. The General Fund is projected to benefit from a 5.0 percent assessment roll growth in FY 24-25.

More than half of property taxes are driven by the secured roll growth developed by the Assessor on an annual basis. The FY 24-25 assessment roll reflects the total net assessed value of all real estate properties in Santa Clara County as of January 1, 2024. The assessment roll is divided into the secured roll (property subject to a lien) and the unsecured roll (property on which property taxes are not a lien against the real estate and improvements on leased land). The annual increase (or decline) in the assessment roll is due to a combination of factors, including changes in ownership, new construction, business property,

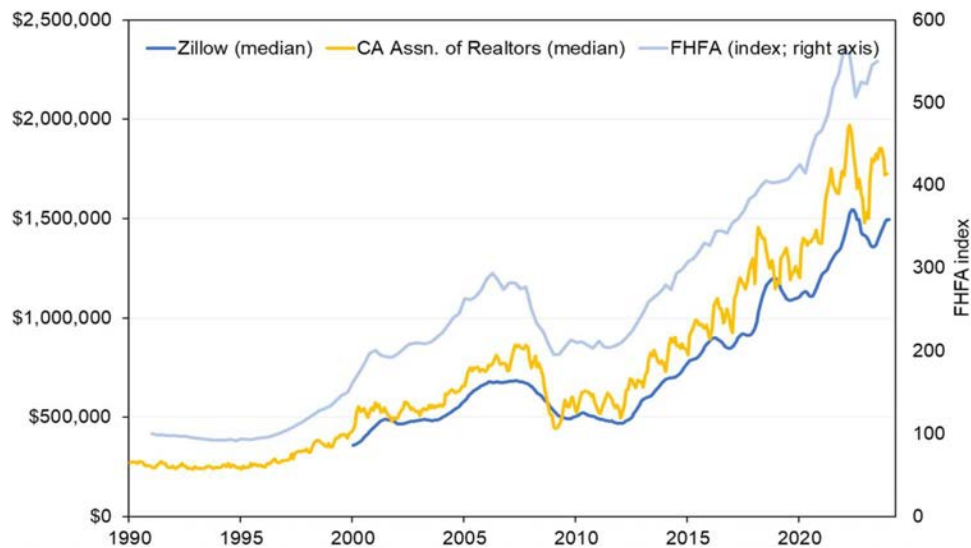


exemptions, the California Consumer Price Index (CCPI), and increases in the assessment of properties that were previously reduced during the recession.

Though California's property tax laws build stability into property tax revenue across the state, current real estate market trends will affect property assessed values and thus property tax revenue.

In general, strong housing markets with higher sale prices will have a lasting impact on assessed values, as more homes are purchased at prices exceeding their pre-sale assessed values. However, the impact of rising interest rates and a lower number of sale transactions on future property tax revenue can be significant.

Chart 4: Santa Clara County and San Jose Metro Area Home Prices



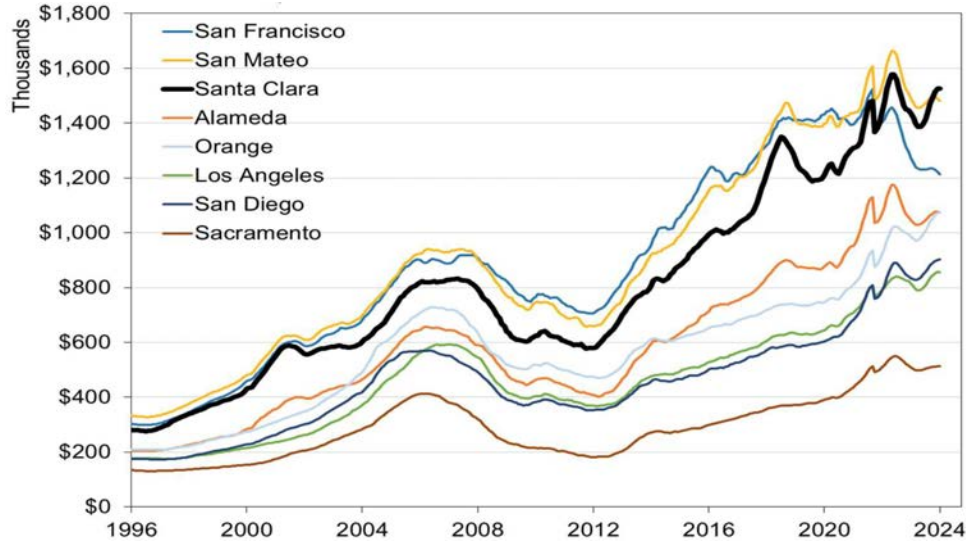
Source: California Association of Realtors, Zillow Research, and the U.S. Federal Housing Finance Agency

Note: Zillow (all homes) and FHFA (Purchase Only House Price Index) are for the San Jose-Sunnyvale-Santa Clara MSA. CA Association of Realtors (existing single-family detached homes) is for Santa Clara County.

Despite falling by about 10.0 percent between a peak in June 2022 and a trough in June 2023, more recently home prices have rebounded strongly. Zillow's median home price measure grew around 10.0 percent between June 2023 and January 2024, showing that the slowdown in prices around Spring/Summer last year was relatively short-lived. While there are differences in how the series in Chart 4 are measured and defined, all home price metrics show increasing home prices,

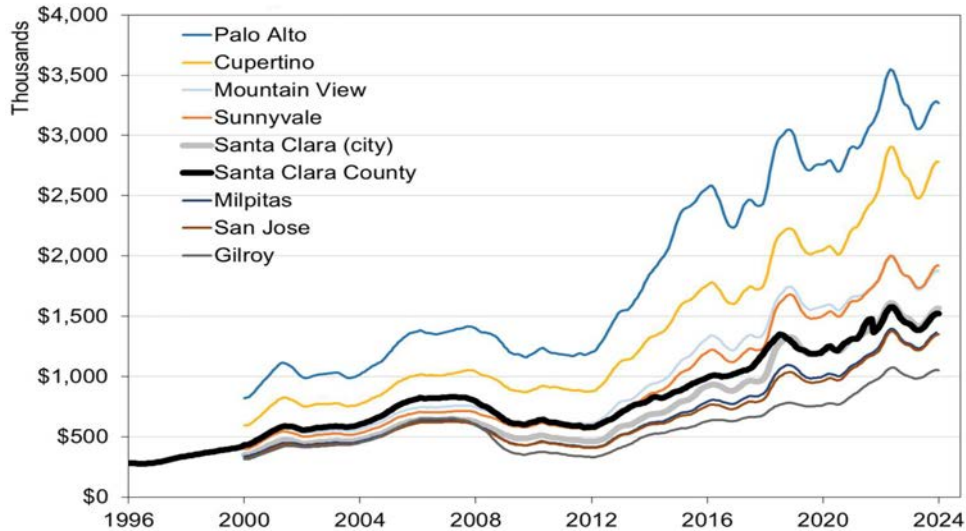
although the California Association of Realtors show some weakness in the last month or so. Zillow data on the county level shows Santa Clara County to be a big source of California's overall robust home price recovery, outperforming all of its peers, while San Francisco has experienced a notable decline in prices, falling around 11.0 percent year-over-year in January (Chart 5). Further, this strong growth appears to hold across all cities within Santa Clara County (Chart 6).

Chart 5: Zillow Monthly All-Home Value Index for 8 California Counties



Source: UCLA Anderson Forecast and Zillow

Chart 6: Zillow All-Home Value Index for 8 largest cities in Santa Clara County

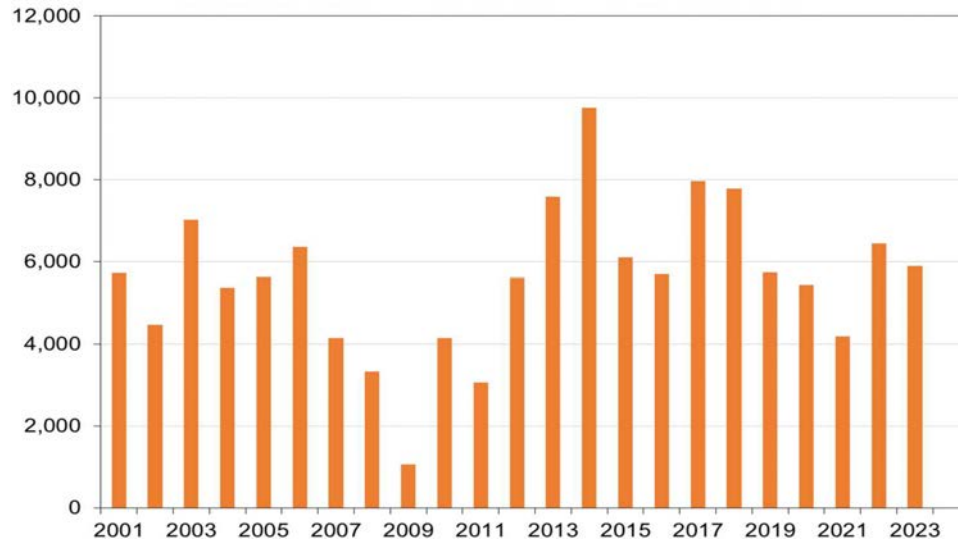


Source: UCLA Anderson Forecast and Zillow

Since high home prices signal demand to developers, the County's data shows a solid number of residential building permits, averaging around 6,000 for the past two years after a slow down due to the COVID-19 pandemic (Chart 7). This supports the same conclusion drawn for California that housing developers continue building due to strong housing demand in the County,

reflecting long-term optimism despite rising interest rates and a possible temporary slowdown in the short term. Still, the commercial real estate outlook remains pessimistic, with most data showing continued declining sentiment for commercial real estate in the Silicon Valley across office space, retail, and industrial markets.



Chart 7: Residential Building Permits in Santa Clara County

Source: Census Bureau's Building Permits Survey

In general, home price appreciation and continued price adjustments have several implications for the County. The assessment roll value is up 6.6 percent in FY 23-24 over the prior fiscal year (Table 3). Home price appreciation also affects headline inflation numbers, but with a lag due to how housing costs are incorporated into CPI inflation.

Table 3: County of Santa Clara Historical Assessment Roll Values and Annual Percent Change

Fiscal Year	Assessment Roll (In Billions)	Percent Change
2018-19	\$ 483.2	7.3%
2019-20	\$ 516.1	6.8%
2020-21	\$ 551.5	6.9%
2021-22	\$ 576.9	4.6%
2022-23	\$ 620.0	7.5%
2023-24	\$ 661.2	6.6%

Source: UCLA Anderson Forecast

Table 4 presents the forecasted assessed property values in the County of Santa Clara. The real estate values in the County are somewhat insulated from fluctuations in the housing market cycle. However, a short-term weakening in the housing market is projected due to the high interest rates, low inventory, and pessimism in the commercial market. For the more distant years of this forecast, OBA projects faster recovery in alignment with the UCLA Anderson high-scenario projections. These faster growths are projected with the assumption that job growth accelerates with the growing Artificial Intelligence field and that interest rates will fall which will boost the existing home sales and affordability. Finally, it is also worth noting that the County's historical trend shows an average roll growth of 6.2 percent over the last 30 fiscal years.

However, if a longer weakening of economic growth occurs and high interest rates persist, roll growth estimates will align more closely with the UCLA Anderson Forecast's base-scenario projections, affecting the General Fund's largest revenue source.

Table 4: County of Santa Clara Forecasted Assessment Roll Values and Annual Percent Change

Fiscal Year	UCLA Anderson Base-Scenario Projection		UCLA Anderson High-Scenario Projection		OBA Projection	
	Assessment Roll (In Billions)	Percent Change	Assessment Roll (In Billions)	Percent Change	Assessment Roll (In Billions)	Percent Change
2024-25	\$ 693.8	4.9%	\$ 700.8	6.0%	\$ 694.2	5.0%

Table 4: County of Santa Clara Forecasted Assessment Roll Values and Annual Percent Change

Fiscal Year	UCLA Anderson Base-Scenario Projection		UCLA Anderson High-Scenario Projection		OBA Projection	
	Assessment Roll (In Billions)	Percent Change	Assessment Roll (In Billions)	Percent Change	Assessment Roll (In Billions)	Percent Change
2025-26	\$ 722.0	4.1%	\$ 740.1	5.6%	\$ 722.5	4.1%
2026-27	\$ 754.7	4.5%	\$ 777.1	5.0%	\$ 758.6	5.0%
2027-28	\$ 791.0	4.8%	\$ 829.9	6.8%	\$ 810.2	6.8%
2028-29	\$ 830.7	5.0%	\$ 875.6	5.5%	\$ 854.8	5.5%

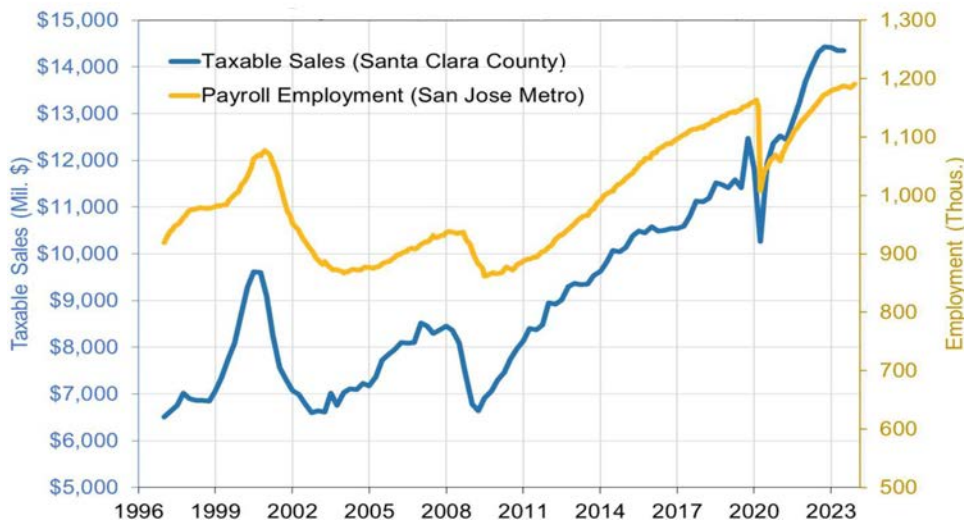
Other Taxes

This category includes additional economically sensitive revenues, with the most significant sources being sales tax revenues, real property transfer taxes, and penalties/costs on delinquent taxes. Other taxes are expected to contribute \$139 million in FY 24-25 and rise to \$160 million in FY 28-29, an increase of \$21 million or 15.3 percent.

Sales tax revenues are forecasted by relating taxable sales (presented in the Economic Outlook section) to consumption of taxable goods and payroll employment. Typically, taxable sales move and align with the business cycle. Chart 8 presents taxable sales against payroll jobs, an indicator that captures business cycle movements and confirms this pattern.

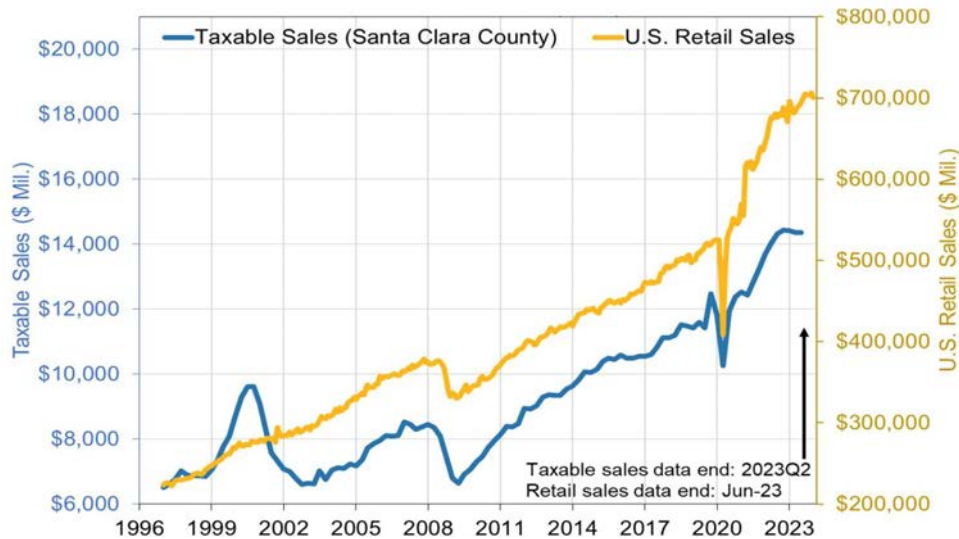
Post-pandemic consumer spending has remained strong in recent quarters. However, most estimates suggest the savings surplus developed during the pandemic has been exhausted, indicating more vulnerability for consumption moving forwards. Nevertheless, most recent data suggest consumption will continue to grow this year, with a slight reduction to the growth rate. Overall, taxable sales in the County have been strong for the past few years, but the data has shown a stall in recent months, similar to the U.S. retail sales (Chart 9). UCLA Anderson Forecast has noted the post-pandemic surge to be unusual and expects a more typical year of growth beginning in calendar year 2024.

Chart 8: Taxable Sales (County of Santa Clara) and Payroll Employment (San Jose Metro)



Source: U.S. Bureau of Labor Statistics and California Department of Tax and Fee Administration (seasonal adjusted by the UCLA Anderson Forecast)



Chart 9: Taxable Sales (County of Santa Clara) and Retail Sales (U.S.)

Source: California Department of Tax and Fee Administration (quarterly data; seasonal adjusted by the UCLA Anderson Forecast) and U.S. Census Bureau (monthly data)

Aid from State and Other Financing Sources

Both the third and the fourth revenue types listed in Table 2 (General Fund Revenues Forecast) are State revenues. In the case of "Other Financing Sources" the State revenues are deposited into restricted funds. The transfer of these monies to the General Fund is recognized as revenue in Other Financing Sources. Nevertheless, the original source of these revenues is the State. Therefore, these two sources are presented together, and they include many health, welfare, and

public safety programs mandated by State law. The main revenues are from a) the State realignment programs, b) the Public Safety Sales Tax (PSST), c) the Educational Revenue Augmentation Funds (ERAF), and d) the Mental Health Services Act (MHSA). Total State revenues, presented in Table 5, contribute \$2,087 million to the General Fund in FY 24-25, and forecasted to rise to \$2,364 million by FY 28-29, an increase of \$277 million or 13.3 percent.

Table 5: State Aid and Other Financing Sources (OFS) Forecast - In Millions

Revenue Category	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
1991/2011 Realignment (Incl. AB109)	\$ 685	\$ 730	\$ 748	\$ 759	\$ 777
Public Safety Sales Tax	279	285	292	299	305
ERAF	320	333	350	374	394
MHSA	202	199	205	211	217
Other State Revenues	601	609	622	646	671
Total State Aid and OFS	\$ 2,087	\$ 2,156	\$ 2,217	\$ 2,289	\$ 2,364

Note: Numbers may not add up to totals due to rounding.

1991 and 2011 Realignment

State realignment revenues fund health, mental health, social services, and public safety programs with a statewide half-cent sales tax and a portion of motor vehicle license fees (VLF). These programs are known as 1991 Health and Welfare Realignment (or 1991 Realignment) and 2011 Public Safety Realignment (or 2011 Realignment). Following the recent State's

updated assumptions for both 1991 and 2011 Realignment programs, projected revenues are expected to follow a steady growth trajectory. Going forward, total General Fund revenues from realignment sources are forecasted to grow from \$685 million in FY 24-25 to \$777 million in FY 28-29. A detailed analysis of the Community Corrections Subaccount (AB 109) is presented below.

The economic driving forces for realignment revenues are taxable sales and new car purchases, which determine the growth in the number of vehicles registered and thus the VLF collected. Both factors have led to strong sales tax collections since the middle of 2020. Fueled by tight labor market and rising wages, strong consumer spending continued through the third quarter of 2023. However, slower consumer spending growth is expected due to high borrowing costs and dwindling savings.

Community Corrections Subaccount (AB 109)

Revenues received from 2011 Realignment, and specifically, the Community Corrections Subaccount (AB 109), are generated through a dedicated portion of state sales tax and VLF revenue. There are two components for this revenue: base and growth allocation provided by the State of California. The base revenues are determined by the amount of state sales tax and VLF received. The growth allocation given to the County of Santa Clara is based on the prior year's performance regarding recidivism and other metrics. In FY 24-25, the Community Corrections Fund is expected to receive approximately \$77.8 million, a \$5 million increase from anticipated revenue in FY 23-24. A significant portion of these revenues are for expenditures budgeted in the Behavioral Health Services Department, Office of the Sheriff, Probation Department, Custody Health Services, Office of Pretrial Services, and contracts with community-based organizations to provide direct services.

The outlook for AB 109 revenues has improved with a projected upward trend in the coming years as Santa Clara County has maintained stronger sales than the rest of California. Although global economic uncertainty continues, the economy has managed to sustain job growth; however, with interest rates remaining high, a slowdown across many economic revenue drivers continue and will result in minimal growth. Projections capture this uncertain environment with a mild growth assumption. With the County as a whole facing these economic factors, one-time solutions from AB 109 had to be identified to have a balanced budget. Therefore, AB 109 is being used more extensively in order to reduce the need for General Fund dollars towards AB 109 related services.

Regarding the FY 24-25 AB 109 budget, as a result of minimal growth in revenues for AB 109, the funds will be utilized to maintain current level of AB 109 services

and will not include significant service expansions. In addition, excess AB 109 fund balance will be strategically utilized to fund a portion of jail-related capital projects serving the AB109 jail population to alleviate the use of General Fund dollars. As shown in the forecast below, future funding will need to be reevaluated as the projections illustrate that expenditures will exceed revenues. As more information is received from the State's budget, adjustments can be made to correct the AB 109 structural deficit in the future.

Chart 10: County of Santa Clara AB 109 Financial Outlook - In Millions



Public Safety Sales Tax

In November 1993, voters approved Proposition 172; this initiative dedicated a half-cent sales tax specifically to ensure a minimum level of funding for public safety services, including district attorneys, sheriff services, and jails. Public Safety Sales Tax (PSST) is allocated to counties based on statewide sales tax through a complex algorithm that rewards counties with the highest sales tax growth in the previous year.

The entirety of PSST revenue is budgeted in the General Fund. The County may only receive PSST if it funds its Prop 172 designated public safety departments at the Prop 172 required Maintenance of Effort (MOE) level. The MOE is calculated by adding the amount of discretionary resources used by the County to fund the designated public safety departments in the base year (FY 1992-93), plus the annual growth of the sales tax since the base year.

For FY 24-25, the Administration estimates sales tax collections will total \$279.3 million, a \$0.7 million or 0.2 percent decrease from the prior fiscal year. The



long-term forecast anticipates more moderate PSST collections, at an annual increase of 2.3 percent on average.

Educational Revenue Augmentation Funds (ERAF)

State law requires the property tax proceeds to be allocated among the local agencies in the county where the revenue is collected: counties, cities, special districts, K-12 schools, and community colleges. In the early 1990s, the State Legislature permanently redirected a significant portion of property tax revenues from counties, cities, and special districts to pay for the State's school funding obligations. The redirected revenue is deposited into a countywide account known as ERAF. Revenue from ERAF is then allocated to schools to offset the funding these entities otherwise would receive from the State's General Fund.

In a few counties, ERAF revenue is more than enough to offset all of the schools' required level funded by the State. When that happens, the remaining funds are returned back to the County and other local agencies.

Mental Health Services Act (MHSA)

The Mental Health Services Act (MHSA) is funded by a 1 percent tax on personal income over \$1.0 million. It is designed to expand and transform the local behavioral health systems with the intent of easing access, improving effectiveness, reducing the need for out-of-home and institutional care, and ending the bias toward those with severe mental illness or serious emotional disturbance.

Revenue from MHSA, approved by voters in November 2004 as Proposition 63 and enacted in 2005, is distributed to California counties through a contract with the California Department of Health Care Services (DHCS). Due to the time necessary to allow for the reconciliation of final tax receipts owed to or from the local Mental Health Services Fund (MHSF), the deposit into MHSF does not occur until two fiscal years after the revenue is earned.

In addition, in November 2018, California voters approved Proposition 2, also called No Place Like Home (NPLH). Proposition 2 allows the issuance of \$2 billion in bonds to build supportive housing, linked to services and treatment, for people living with a serious mental illness who are homeless or at risk of chronic homelessness. Along with administrative

expenses, bond payments (principal and interest) will be deducted from the MHSF for up to \$140 million annually, starting in FY 19-20.

In March 2024, Proposition 1 garnered voter approval, marking significant changes in MHSA funding allocation. Alongside the endorsement of a \$6.4 billion bond for the expansion of mental health and substance abuse treatment facilities, as well as housing for individuals facing mental health or addiction challenges, there was no adjustment in taxes for individuals earning over \$1 million. However, the distribution of MHSA funds shifted from 5 percent to the State and 95 percent to counties, to a new ratio of 10 percent to the State and 90 percent to counties.

The proposition mandates the State to augment its mental health workforce and implement preventive measures against mental illness and substance abuse across communities. Additionally, counties are obligated to allocate more MHSA funds toward housing and tailored support services, such as employment aid and educational assistance. Consequently, counties will have reduced MHSA resources for other mental health services, but with the passage of Proposition 1 counties are now empowered to utilize MHSA funds for treating substance abuse issues independent of mental illness.

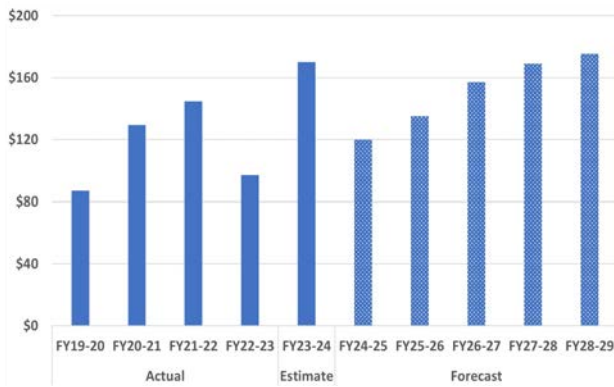
The exact allocation of future MHSA funds for services will hinge on forthcoming decisions made jointly by counties and the State.

The five-year projections below are based on the State's Proposed Budget issued in January 2024 and therefore do not reflect the changes as a result of Proposition 1. The Administration will continue to monitor and update the projections as more information becomes available.

For FY 24-25, the Administration predicts that MHSA revenue will amount to \$120.0 million, marking a decrease of \$11.9 million, or 9 percent, compared to the estimated MHSA revenue for FY 23-24. This decline in revenue is attributed to revisions in the personal income tax outlook, primarily driven by reduced withholding and capital gains stemming from sluggish cash receipts and stock market performance since 2021, along with a downgraded economic forecast for FY 24-25.

The projection indicates that personal income tax is expected to see an uptick, albeit at a slower pace in FY 25-26, followed by a more substantial growth in FY 26-27, before decelerating in FY 27-28 and FY 28-29. Consequently, MHSA revenue is forecasted to rise by \$15.1 million in FY 25-26, \$22.0 million in FY 26-27, \$11.9 million in FY 27-28, and \$6.3 million in FY 28-29.

Chart 11: County of Santa Clara MHSA Revenues Forecast - In Millions



The above MHSA revenue projections are based on the following assumptions:

- ◆ The Personal Income Tax (PIT) estimates are based on the Governor's 2024-2025 January Proposed Budget issued on January 10, 2024.
- ◆ The distribution of PIT revenue to the State's MHSF was estimated at 2.06 percent, consistent with the average factor in actual MHSA distributions from FY 13-14 to FY 22-23.
- ◆ Per DHCS, the annual transfer to the NPLH debt is estimated at \$53.7 million in FY 19-20, \$108.0 million in FY 20-21, and \$140.0 million in FY 21-22 and beyond.
- ◆ Annual adjustment rate was estimated at 2.09 times the difference between the distribution of PIT revenue to MHSF and the NPLH debt payment.

The estimated rate is the average rate of distribution in the month of August over the monthly average of each fiscal year, from FY 17-18 to year-to-date FY 23-24.

- ◆ The State's distribution of MHSA funds to the County of Santa Clara is estimated at 4.59 percent, which is the average allocation of the actual MHSA receipts from FY 13-14 to FY 22-23.
- ◆ Interest income from the Local MHSA's fund balance is assumed to be at 1.13 percent, based on the average yield from the current investments that the County holds.

Federal Aid

Federal Aid accounts for approximately 16 percent of the total General Fund revenues. Federal Aid revenues are projected to increase in the long-term, as a result of greater spending for major entitlement programs. This revenue category is expected to contribute \$758 million in FY 24-25 and rise to \$908 million in FY 28-29, an increase of \$150 million or 19.8 percent.

The forecast assumes that the County federal revenues are correlated with the Congressional Budget Office's projections for the federal budget deficits, revenues, and spending. These projections are based on the nation's economic outlook for the next 5 years, if current laws governing taxes and spending generally remain unchanged.

The Administration continues to maximize the use of various federal funds, to minimize the net General Fund impact of the pandemic response costs. The process to compile, submit, and receive funding from Federal Emergency Management Agency (FEMA) is lengthy and can take many years. Given the national scale and scope of the response effort, this process is expected to be even more protracted and FEMA approval is uncertain in some areas.



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One-time General Fund Resources and Recommended Allocations

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 24-25 Recommended Budget carries out this policy without need for a temporary exception, and addresses the structural deficit by maximizing revenue, consolidating and redeploying resources, reorganizing programs to improve services or efficiencies and maximizing the use of restricted fund balances. While developing a structurally balanced budget also requires reductions to programs, activities, and positions, the reductions are intended to lessen the impact of service reductions to vital safety net services.

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 23-24 for use in FY 24-25 is \$387.8 million. The most significant source of fund balance is unspent contingency reserve funds, estimated at \$154.5 million. Additionally, fund balance from departmental operations is estimated at \$185 million plus \$5.6 million from the 2012 Measure A sales tax and \$42.8 million in anticipated American Rescue Plan Act (ARPA) reimbursement.

Additional One-time Resources: The Recommended Budget includes a one-time transfer from the Public Safety Realignment Assembly Bill 109 (AB 109) restricted fund of \$2.1 million to offset the one-time costs of providing various contract services to support reentry clients transitioning into the community. More information on this item can be found in the Criminal Justice Systemwide Costs section of this document.

One-time resources also include savings from a one-time opt-in to standard electricity services from premium for Silicon Valley Clean Energy and San Jose Clean Energy, which is a 95 percent renewable electricity service providing the County with \$1,113,919 in one-time savings. Waiving purchases of

renewable energy certificates (RECs) and selling County-produced RECs from its solar systems will generate additional one-time savings of \$487,407. The savings will support energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility. Additional information on these items can be found in the Facilities and Fleet Department section of this document.

The Recommended Budget also includes a net revenue increase of \$9.9 million for various departments and \$1.8 million for salary savings for new positions. One-time resources are offset by a \$33.5 million revenue reduction relating to Assembly Bill 85 (AB 85) 1991 Realignment funding in the Controller-Treasurer Department for health care services provided by Sants Clara Valley Healthcare. More information on these items can be found in the department sections of this document.

FY 24-25 One-time Resources

Source	Amount
FY 23-24 General Fund Balance	
Unspent Contingency Reserve	\$154,493,662
Fund Balance from Departmental Operations	\$184,969,161
Anticipated ARPA Reimbursement	\$42,801,732
Discretionary Fund Balance	\$382,264,555
Measure A Fund Balance from FY 23-24	\$5,581,533
Total FY 23-24 Fund Balance	\$387,846,088
Other One-time Resources	
Salary Savings for New Positions	\$1,848,571
Office of the District Attorney Fleet Vehicle Auction Proceeds	\$836,794
One-time AB85 Revenue Reduction-1991 Realignment Public Health Department	(\$33,487,024)
Salary Savings for Public Health Department Vacant Grant Positions	\$4,338,435
AB 109 Funding for Reentry Services	\$2,053,415
Lease Savings	\$346,000
Suspension of Premium Renewable Energy Service and Sales of REC	\$1,601,326
Other Departmental Net Revenue	\$9,937,735



FY 24-25 One-time Resources

Source	Amount
Other Departmental Cost Adjustments	\$525,493
Total Other One-time Resources	(\$11,999,255)
Total Available One-time Resources	\$375,846,833

Uses of One-time Funds

The following table reflects the FY 24-25 recommended allocation of one-time resources. Each allocation is discussed in more detail in the County Executive's Recommendation section of each departmental budget.

FY 24-25 Use of One-time Resources

Use of One-time Resources	Amount
Contingency Reserve at 5 percent of net revenue	\$232,749,519
Total Reserves	\$232,749,519
FY 24-25 Capital Contribution	\$92,266,831
Total Capital Needs	\$92,266,831
African Ancestry Services	\$435,000
Immigrant Relations Services	\$6,200,000
Rape Crisis Services	\$2,300,000
Domestic Violence Services	\$7,000,000
Reentry Services	\$2,053,415
Board of Supervisors' Office Transitions	\$250,000
Temporary Housing Programs	\$3,750,000
Netsmart Claim Adjudication	\$2,000,000
HealthLink for Custody Health Services	\$958,403
Emergency Medical Services Trust Fund Spending Plan	\$341,000
Montalvo Arts Center	\$42,500
Behavioral Health Bridge Housing	\$5,783,334
Board of Supervisors' Inventory Items	\$7,000,000
Agricultural Worker Housing and Other Environmental Projects	\$1,115,000
Urban Forestry Program	\$78,000
Planning Department Permitting Software	\$250,000
Office of Emergency Management Vehicle	\$144,000
Sheriff Workstation Replacement	\$1,500,000
Delayed Position Deletions in the Registrar of Voters and Office of the District Attorney	\$1,256,808
All-inclusive Playgrounds	\$5,512,549
Election Activities	\$860,474
FEMA/ARPA Reimbursement Support	\$2,000,000
Total Department One-time Needs	\$50,830,483
Total Use of One-time Fund	\$375,846,833

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List of Children, Youth, and Family Programs

Pursuant to Board of Supervisors Policy 4.23, this section lists all programs benefiting children, youth, and families proposed to be funded in the County Executive's Recommended Budget.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Behavioral Health Services Department (BHSD)	allcove Clinic	This youth center will be a one-stop, integrated health center for youth ages 12 to 25, regardless of insurance status. Youth will be able to access behavioral health, primary care, employment, and academic services. Peer support and early prevention services for substance use will also be available.
BHSD	Children, Youth, and Family System of Care Services Administration	Administrative staff support the Children, Youth, and Family System of Care Services of the Behavioral Services Department. Staff do not provide direct services but support the development, implementation, and management of the various programs.
BHSD	Crisis Continuum of Care	Services for children and youth are provided through the Crisis Continuum of Care and include mobile crisis response, triage and linkage, post-crisis stabilization, and aftercare services.
BHSD	Crisis Stabilization Unit	This program is the County's Lanterman-Petris-Short Receiving Center for a Welfare and Institutions Code Section 5150 assessment and stabilization for children and youth, and includes psychiatric evaluation, bio-psychosocial assessment, crisis assessment, safety planning with caregiver(s) and youth, and referral and aftercare planning.
BHSD	Cross-Systems/Transformation Team	The Transformation Team provides intensive community or home-based behavioral health treatment to children and young adults who have experienced commercial sexual exploitation to help them recover from emotional, physical, and sexual trauma. Services include assessment, psychotherapy, medication services, and case management.
BHSD	Custody Treatment Services	The Behavioral Health Team for in-custody justice-involved youth provides risk assessments, screening, assessment, care coordination, crisis support, facilitation of life-skill groups, group therapy, consultation with Probation Department, and rehabilitation services such as skill building and psychoeducation. Youth receive a full array of integrated behavioral health services, including individual therapy, group therapy, family therapy, case management, medication support, and crisis support. The team also enhances the continuity of care between Juvenile Hall and William F. James Ranch.
BHSD	Differential Response Services	This program provides behavioral health support for youth up to age 18, to divert youth from ever entering the child welfare system, reduce child abuse and neglect, and provide aftercare services post child welfare involvement.
BHSD	Downtown Youth Wellness Center (DYWC)	The DYWC was developed to support youth in navigating and accessing services across systems while also providing space for activities, learning, and being a place to socialize and just "be." The DYWC serves adolescent and transitional age youth (12-25) with peer support, mentoring, support navigating resources and referrals, social activities, psychoeducational activities, and employment/education support. A central focus is youth mental health and linkage to peer and clinical support. The center fosters an inclusive and welcoming environment with a flexible and open approach to decrease barriers to access and reduce stigma.



County Department	Name of Children, Youth, and Family Program	Description of the Program
BHSD	Dually Involved Youth Supports	This program provides behavioral health advocate services for youth involved in both Juvenile Probation and Child Welfare, including youth and family engagement and facilitation of Child Family Team Meetings.
BHSD	Eating Disorder Treatment for Kids	Provides eating disorder treatment in residential, partial hospitalization, intensive outpatient, and outpatient settings.
BHSD	Facility-Based Intensive Outpatient Program	This program provides intensive outpatient, facility-based services to adolescents to address emotional and behavioral issues impeding life functioning. Specific services include assessment; family, individual and group therapy; case management; and psychiatry.
BHSD	Full Service Partnership Continuum (FSPC)	FSP is a comprehensive and intensive mental health program that provides a team approach to meeting the individual and family's needs. The services are youth guided and family driven and are especially designed for children and youth experiencing physical, social, behavioral, and emotional distress; and who need intensive mental health services.
BHSD	Immediate Stabilization Services (ISS)	ISS provides intensive, short-term mental health services designed to stabilize at-risk youth with complex needs. The program is utilized to prevent disruptions in living situations for Child Welfare children and youth, to support children and youth who are awaiting transition to a new living situation, and to assist with transitions from one living situation to another.
BHSD	Katie A Intensive Services	This program provides intensive, individualized, strength-based community mental health services to Medi-Cal eligible youth up to age 21, emphasizing child welfare involved youth, using the Integrated Core Practice model and Child and Family Teaming (CFT). Available services include Intensive Care Coordination and Intensive Home Based Services among other mental health services.
BHSD	KidScope Assessment Center for Developmental and Behavioral Health	This outpatient clinic is available to help Medi-Cal clients with developmental, emotional, and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth from birth to age 21, their siblings, and their families.
BHSD	Las Plumas Behavioral Health Clinic	This outpatient clinic is available to help Medi-Cal beneficiaries with emotional and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth from birth to age 25, their siblings, and their families.
BHSD	Nurse Family Partnership (NFP)	NFP is an evidence-based, community health program with over 40 years of evidence showing significant improvements in the health and lives of first-time moms and their children living in poverty. Services are provided until the child reaches the age of 2 years. This program is a partnership between BHSD and PHD.
BHSD	Outpatient Continuum Services	Family and Children Outpatient Continuum Services are available to help Medi-Cal clients with emotional and behavioral issues that are impeding their lives. Continuum services span wellness through intensive services. Specific services include assessment, individual and group therapy, case management, medication services, rehabilitation, integrated behavioral health and substance use treatment, drop-in centers for adolescents and young adults, and community-based services.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
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County Department	Name of Children, Youth, and Family Program	Description of the Program
BHSD	Placement Supportive Services	Placement Supportive Services provides intensive, short term (60 days) mental health services designed to stabilize at-risk youth with complex needs. The program is utilized to prevent disruptions in living situations for child welfare involved children and youth, support children and youth who are awaiting transition to a new living situation, or transitioning from a psychiatric facility, and assist with transitions from one living situation to another.
BHSD	Prevention and Early Intervention (PEI)	PEI seeks to prevent or intervene early in the development of emotional and behavioral problems in school-age children. It accomplishes this by providing outcome-based parenting strategies, mental health promotion and outreach services, classroom-wide social skills training, family workshops, and short-term therapy services to children who may be experiencing symptoms ranging from behavioral and emotional distress to depression and anxiety caused by trauma or other risk factors. In addition, services are available for early detection, prevention, and intervention to individuals experiencing signs and symptoms related to the early onset of psychosis and schizophrenia.
BHSD	School-Based Wellness Centers Grant Program	This program is intended to increase behavioral services and support on school campuses. Wellness centers provide a designated physical space, with drop-in access to services and support in coordination with the school's multi-tiered level of supports (MTSS). Students will benefit from school-wide wellness initiatives, and as indicated student-specific services tailored to the needs of the school community, student, teacher/staff, and families.
BHSD	School-Linked Services	The School-Linked Services Program, operated by the Behavioral Health Services Department, provides behavioral health services. Services are provided primarily in the school setting, but also may be accessed at clinics, homes, and community agencies, as needed by the clients served. Services will be individualized and tailored to the needs of the youth based upon age, developmental functioning level, history of trauma, cultural values, family environment, and physical health. These services target students ages 6 to 18.
BHSD	Self-Help Clinics	This program provides behavioral health support to transitional-aged youth at the self-help center.
BHSD	Short-Term Residential Therapeutic Program	The Short-Term Residential Therapeutic Program provides intensive, individualized, and trauma-informed interventions and integrated programming for children/youth whose behavioral and emotional needs cannot be met in a home-based family setting.
BHSD	Specialized Foster Care Supportive Services	The purpose of the Specialized Foster Care Supportive Services is to provide an array of trauma-informed, individualized, and culturally competent services to children and youth, who have complex emotional and behavioral needs, in a home-based setting.
BHSD	Substance Use Prevention Services	This program provides SUTS prevention education, in a variety of school and youth settings, for alcohol and drug awareness.
BHSD	Substance Use Residential Treatment Services	The youth substance use residential program provides a safe space for youth to receive intensive specialty substance use treatment inclusive of individual, group and family treatment.



County Department	Name of Children, Youth, and Family Program	Description of the Program
BHSD	Sunnyvale Health Center (formerly Fair Oaks)	This outpatient clinic is available to help Medi-Cal clients with emotional and behavioral issues impacting their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. It will target youth from birth to age 21, their siblings, and their families.
BHSD	The Welcoming Center	The Welcoming Center provides brief mental health support and assessment for Child Welfare children and youth who have been removed from their families by the Department of Family and Children's Services, or are experiencing a placement disruption, and need a temporary (23-hour, 59 minute) place to stay while awaiting transition to their next living situation.
BHSD	Therapeutic Foster Care	This program provides daily therapeutic interventions delivered by a highly-trained and supervised Therapeutic Foster Care parent for children and youth ages 6 to 21, whose complex emotional and behavioral needs require a highly individualized and trauma-informed therapeutic home to prepare them for transition to a permanent living situation.
BHSD	Therapeutic Visitation Services	This program provides therapeutic visitation services for child welfare involved families who are court ordered to receive supervised visitation due to abuse or neglect. Therapeutic Visitation Services are provided for youth and their parent(s) to support and repair relationships that have been impacted by trauma, child abuse and/or neglect. Services support helping families develop improved communication and relational interactions to improve the emotional and behavioral health of the youth in the context of the family visit.
BHSD	Un-sponsored Inpatient Services	Provides inpatient behavioral health treatment to un-sponsored children and youth in an acute psychiatric facility.
BHSD	Wraparound	This program provides intensive, individualized, community-based services to child welfare or juvenile justice-involved children and youth ages 6 to 21 with complex emotional and behavioral needs, which impact their functioning and the stability of their living situations.
BHSD	Youth Substance Use Treatment Services (SUTS)	This program provides outpatient services, in a variety of settings, for alcohol and drug treatment for youth. Specific services include level of care assessment, diagnosis, individual and group therapy, case management, and psychiatry.
County Executive's Office (CEO) - Office of Children and Family Policy (OCFP)	Childcare Infrastructure Grant Program	On February 28, 2023, the BOS approved \$15 million in Federal American Rescue Act (ARPA) funding for a childcare infrastructure grant program with the goal of expanding families' access to quality childcare. Grant funds will result in added classroom spaces, enhanced facilities, and successful hiring of childcare staff across the county. OCFP is partnering with Valley Health Foundation to administer the grant program using an equity-grounded outreach and grant disbursement approach. Childcare infrastructure grants will support childcare center- and family-based provider businesses impacted by the COVID-19 pandemic to address childcare disruptions and enrollment gaps by reopening or increasing the total number of affordable infant, toddler, and other childcare need spaces available to families.

County Department	Name of Children, Youth, and Family Program	Description of the Program
CEO - Office of Children and Family Policy (OCFP)	Children's Roadmap for Recovery - Early Care and Education	This includes the continuation of two early care and education (ECE) high-impact initiatives: 1) an Apprenticeship Program builds infrastructure to increase the number of licensed childcare teachers that complete no-cost college coursework to receive an Associate Teacher permit; and 2) the infrastructure for a Shared Services Alliance will be formulated by a design team composed of family child care home (FCCH) providers to provide the supports needed to retain their workforce, keep them in the ECE field, and meet the demand for quality early learning.
CEO - OCFP	Tutoring and Educational Support Services - Afrocentric Focus and Outreach	Funding to continue educational and tutoring services that allows coordination and engagement with African ancestry and underserved communities. These programs assist underserved communities to realize excellent academic achievement and positive social and emotional well-being and thus provide the opportunity for all students to experience equity and equality in education.
CEO - Office of LGBTQ Affairs (OLGBTQA)	LGBTQ+ Juvenile Justice Initiative	Led by the Young Women's Freedom Center, the P.R.I.D.E. Project supports LGBTQ+ identified and gender-expansive youth who have been impacted by juvenile and adult justice and foster care, as well as youth whose lives have been impacted because of poverty and family rejection. Programs include community building, youth mentorship, peer support, relationship building, and storytelling.
CEO - OLGBTQA	RISE TCI Training	Led by LA LGBT Center, Recognize, Intervene, Support, and Empower (RISE) Training and Coaching Intensive (TCI) supports potential and existing trainers, coaches, and subject matter experts or "holders" working for public and private agencies with the skills and knowledge needed to deliver the RISE Program's evidence-informed Staff Training on Working with LGBTQ+ Youth in Systems of Care, which is highly adaptable for other sectors, adult populations, LGBTQ+ cultural competency, etc. The 5-day Intensive is based upon strengths-based, best practices for supporting LGBTQ+ youth, including principles for effective communication.
CEO - OLGBTQA	Step In, Speak Up	The Kognito virtual simulation module "Step In, Speak Up!" is an interactive role-play simulation for educators that builds understanding and appreciation for the challenges faced by LGBTQ youth, and prepares users to lead real-life conversations with students to curtail harassment and support those who may be struggling because of bullying or isolation.
CEO - Office of Women's Policy (OWP)	When Young Moms Thrive	With a focus on East San Jose and Gilroy, this pilot secures part-time employment and financial stipends for young moms who are system-involved and have a hard time accessing needed services to support their children and themselves.
CEO - Office of Gender- Based Violence Prevention (OGBVP)	Anjali Transitional Housing Program	Provide safe, confidential wraparound supportive services that includes transitional housing to help survivors of domestic violence heal from trauma and rebuild their lives.
CEO - OGBVP	Community Based Intimate Partner Violence (IPV) Prevention	To create opportunities for community members to become agents of change and address social norms that impact intimate partner violence and increased community action to end intimate partner violence.



County Department	Name of Children, Youth, and Family Program	Description of the Program
CEO - OGBVP	Community IPV Prevention	To address the relevance of IPV awareness and call for action for not just survivors, their family and friends, but for the larger community that is impacted by Gender-Based Violence (GBV) and IPV, including men, youth, margins of the South Asian community, LGBTQIA, and older adults.
CEO - OGBVP	Domestic Violence Survivor Services	By offering survivor-centered, trauma-informed, culturally competent services, the program will increase survivor safety, autonomy, and options, and improve overall health and wellbeing, as well as reduce children exposed to IPV.
CEO - OGBVP	Services for Survivors of Domestic Violence	Build capacity by having a strong, effective, adequately funded safety net for domestic violence survivors and their children with the goal of increasing survivor safety, autonomy, options, and to improve overall health and well-being.
CEO - OGBVP	Survivor Intervention Services	Contractor will establish a mental health intervention initiative under the contractor's clinical collaboration model, Trauma Services for Family Survivors of Intimate Partner Violence. Contractor will provide mental health education, survivor-centered counseling, and child counseling with a focus on trauma, loss, and high family conflict for gender-based violence (GBV) survivors so they can heal from trauma while increasing their children's safety and well-being. Forensic mental health evaluation will also be provided.
CEO - Policies and Procedures	Arts Education Grants	The County's annual disbursement of County Transit Occupancy Tax revenues partially funds access to arts education programs for underserved youth.
Consumer and Environmental Protection Agency (CEPA)	Animal Services Center Field Trips / Reading Program	School and youth groups tour the Animal Services Center to learn caring for animals and the community, the function of the center and compassion for animals. Children also have the opportunity to check out or bring books and read to shelter animals in a symbiosis that calms stressed shelter pets while providing a judgement-free opportunities for children to practice reading and improve literacy.
CEPA	Animal Services Center Intern & Earn host	The Animal Services Center serves as a coveted placement opportunity for Intern & Earn youth participants. Not only do participants earn income while learning great work values and skills, they learn the value in helping both animals and people while being exposed to the many aspects of animal welfare, including veterinary and animal control services.
CEPA	University of California Cooperative Extension (UCCE) 4-H Youth Development Program	This program promotes youth development for children ages 5 to 19 through hands-on projects in the areas of health, science, agriculture, and civic engagement in a positive environment where they receive guidance from adult mentors, and are encouraged to take on proactive leadership roles in their communities.
CEPA	University of California Cooperative Extension (UCCE) CalFresh Healthy Living Program	Promotes healthy eating behaviors by delivering effective nutrition education in schools to students and their families and supports policy, system, and environmental changes that encourage physical activity and healthy eating. Services are offered at no cost to schools, organizations or programs where 50% or more of youth are eligible to receive free or reduced-price school meals.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
CEPA	University of California Cooperative Extension (UCCE) Master Gardener Program - School field trip programs: Mornings at Martial Cottle Park Generation Connection	<p>Mornings at Martial Cottle Park: 737 This school field trip program supports second-grade life science standards. It serves all schools in the Martial Cottle area, and provides instruction for second graders, including those with special needs. The program hosts at least ten half-day field trips per year. During the field trips, kids are rotated through four stations, which provide hands-on lessons on plant life cycles, human nutrition, anatomy and adaptation of insects, and beneficials versus pests in the garden. Instruction is provided by Master Gardener volunteers and CalFresh Healthy Living staff.</p> <p>Generation Connection: 587 This school field trip program is designed to connect adults and children through exploration of life within a garden. The field trips are hosted at the outdoor garden classroom on the Santa Clara Adult Education campus for 1st-2nd graders and their adult chaperones. The purpose of the multi-sensory garden experience is to help children make the connection that food comes from the garden, and to provide hands-on experience of the life cycles (plant, insect, soil).</p>
CEPA	Vector Control District School Outreach Program	This program provides hands-on educational activities for K-12 students and youth groups. It serves all schools in the County as well as extracurricular programs, such as Boy and Girl Scout groups. The program provides information, materials, and presentations on how to prevent interaction/exposure with vectors including mosquitoes, ticks, rodents, wildlife, and the diseases they carry.
CEPA	Watershed Protection Division (WPD) School Education Program with The EcoHero Show	This program is made possible through a partnership between the WPD and The EcoHero Show and is funded by an annual, non-competitive grant from CalRecycle. The EcoHero Show provides whole school assemblies and in-person and virtual classroom presentations for K-6th grade students in unincorporated South County. Students learn about pollution prevention, litter reduction, and how to keep our local waterways and the ocean clean.
CEPA	Watershed Protection Division Regional Water Pollution Prevention Outreach, Activities, and Events	Through a regional partnership with the Santa Clara County Urban Runoff Pollution Prevention Program (SCVURPPP), this youth outreach program covers Watershed Pollution Prevention activities within North Santa Clara County. This includes funding for the musical group, Zun Zun, to conduct engaging assemblies at elementary schools, an annual Earth Day Poster Contest for K-8 students, and the Watershed Watchers Program at the Don Edwards San Francisco Bay Wildlife Refuge, which includes arts and crafts and guided nature walks through tidal sloughs, salt ponds, and tidal marshes for school-age children.



County Department	Name of Children, Youth, and Family Program	Description of the Program
County Counsel	Child and Family Welfare Protection Legal Services	The Office of the County Counsel provides legal advice to the Department of Family and Children's Services (DFCS) on all child welfare related cases and children, youth, and family programs. This includes but is not limited to the following services: 1) provide legal advice and appear in court with social workers for all court hearings and trials; 2) provide legal advice for all warrants, petitions, and court filings; 3) provide legal advice to child abuse hotline services, emergency response services, placement services, and any other DFCS children, youth, and family programs as legal issues or questions arise; 4) prepare and file briefs with the 6th District Appellate Court in response to child welfare related writs and appeals; and 5) advise DFCS and appear in the Juvenile Justice court system hearings to effectuate improved outcomes for youth dually involved in the child welfare and juvenile justice systems. The budget for this program is already included in the Social Services Agency's corresponding line item.
County Counsel	Children's Advocacy Center (CAC) of Santa Clara County	The Child Advocacy Center of Santa Clara County is a collaborative of County agencies and departments seeking to coalesce services around the support of children. In short, the idea of the CAC is to take services for abused children that are operating in different locations – child sexual assault forensic medical examinations, children's interview center, victim services for children, and to bring them all to a single location in order to lessen the impacts of multiple connection points and interactions that are required for the care and follow up having to do with abused and exploited children. The Equal Opportunity Division's Office of Mediation and Ombuds Services has been selected as the ombudsperson for the CAC, both in order to serve as a point for the discussion and resolution of children's concerns, and for the benefit of overall integration and coordination of the various individual providers under the new collective.
County Counsel	Victim-Offender Mediation Program (VOMP) and Transitional-Aged Youth (TAY)	VOMP is based on the principles of Restorative Justice, taking into consideration everyone affected by crimes involving youth, including the community and those systemically labeled as victims and offenders. VOMP invites participants into a safe and structured setting with neutral mediators. Mediators use restorative practices to help achieve justice that addresses victim impact and harm to make things as right as possible. This can include getting answers to unresolved questions, and, if appropriate, mutual agreements regarding restitution and other issues. Restorative practice work supports offenders efforts to make amends (and take accountability) for harms caused by their acts to make thing right, or as right as possible. Parent-youth restorative conferencing helps families set a positive tone, keep focus on unmet needs, and begin to heal relationships. Data from three Bay Area VOMP programs indicate recidivism decreases and restitution repayments increase when using restorative practice work as compared with court-ordered restitution.
County Library District	Children/Teen Staff	The County Library District provides librarian staff for children and teens.
County Library District	Children's Materials	The County Library District provides a variety of material resources dedicated to children.
County Library District	Early Learning Readiness Program	The County Library District works with a community-based organization to provide the Early Learning Readiness Program for families.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
County Library District	Every Child Ready to Read	The County Library District provides professional development for staff to implement Every Child Ready to Read program.
County Library District	Homework Help	The County Library District provides both in-person group tutoring and online resources to assist youth and support parents with homework.
County Library District	Juvenile Justice Center Libraries	The County Library provides materials and staff for two libraries serving youth at Juvenile Hall locations.
County Library District	Lunch at the Library	This program provides summer lunch and programming to replace subsidized school lunches in South County.
County Library District	Teen Materials	The County Library District provides a variety of material resources dedicated to teens.
County Library District	Youth Assets	The County Library District provides various learning materials, toys, manipulatives, and furniture for hands-on experiences for children and youth.
Custody Health Services	Juvenile Custody Health Services (JCHS)	<p>JCHS provides comprehensive medical, pharmaceutical, dental, optometry, and medical social work care to justice-involved youth in Juvenile Hall and James Ranch. JCHS focuses on optimizing youths' wellbeing through evidence-based and evidence-informed care, specifically preventative healthcare services and screenings, health-promoting and harm reduction education, access to diagnostic services, initiation or continuation of medical care and ongoing health monitoring, collaboration with system partners to meet complex care needs, among other services. There is 24/7 onsite nursing care, 24/7 onsite or on-call provider care, as well as acute and specialty care through referrals as needed. In addition to multidisciplinary care coordination and collaboration with medical and non-medical partners, JCHS also partners with Stanford School of Medicine and San Jose State University School of Nursing to advance health education.</p> <p>JCHS includes:</p> <ul style="list-style-type: none"> • Medical: Pediatric and adolescent medicine subspecialty services including comprehensive physical examinations, immunizations and developmentally-appropriate preventative health screenings/counseling, treatment of acute and chronic conditions, onsite laboratory and radiology, onsite dermatology care, and acute and subspecialty referral. • Nursing: 24/7 nursing services, admission screenings and health assessments, urgent and non-urgent medical care, medication administration, health education. • Dental: General and acute dental care, specialty dental referral as needed. • Optometry: General and acute optometry care with specialty ophthalmological referral as needed. • Medical Social Worker: Medical social work services including health education, medical resources identification/referrals, liaising with caretakers and partners for care coordination and transitions or care, etc. • Preventative Health Education: Acute and chronic health conditions such as asthma health education, health at every size healthcare, reproductive healthcare and counseling, medical care for substance-use related issues as well as education and referrals, other developmentally and age-appropriate healthcare/counseling based on clinical need and current medical guidelines.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Department of Child Support Services	Child Support Services	DCSS works to ensure that parents provide the financial and medical support their children are legally entitled to receive.
Department of Environmental Health	Body Art Facility Inspections	Inspections are conducted to determine compliance with County ordinance code and the California Safe Body Art Act. Objectives include ensuring that body art services are not provided to minors.
Department of Environmental Health	Food Safety Inspection in Schools	Inspections are conducted to determine compliance with the California retail food code. Objectives are to minimize the chance of foodborne illness spreading to children and promote safe food handling practices for food being served to children.
Department of Environmental Health	Inspection of Summer Food Service Program (SFSP) Sites	SFSP provides meals for children 18 years of age and younger during periods when they are out of school for 15 or more consecutive school days. SFSP provides an opportunity to continue a child's physical and social development while providing nutritious meals during vacation periods from school. DEH conducts food safety inspections for SFSP sites.
Department of Environmental Health	Lead Safe Homes	County Counsel, Public Health, and DEH will receive \$16.8 Million through FY25 to be used for lead paint abatement throughout the county. High-priority targets for abatement are residential units occupied by low-income individuals and also occupied or frequented by children.
Department of Environmental Health	Swimming Pool Inspection in Schools	Inspections are conducted to determine compliance with California Health and Safety Code. Objectives are injury prevention and waterborne illnesses protection for children.
Department of Environmental Health	Tobacco Retailer Inspections	Inspections are conducted to determine compliance with Tobacco Retail Permitting Program. Objectives include preventing access of tobacco products to minors.
Emergency Medical Services	Pediatric Receiving Center Designation	In 2023, the Santa Clara County EMS System transported over 2,400 pediatric patients under the age of 15 to local emergency departments. In the beginning of FY2023, the department completed a process of identifying and designating the local emergency departments' clinical capabilities related to pediatric patient care. The EMS Agency continues to monitor the care of pediatric patients by reviewing patient care records (PCRs) for appropriate documented respiratory assessments. If PCRs are missing the appropriate documentation, then follow up is conducted with the program managers. Tri-annual meetings are also held with the Pediatric Emergency Care Coordinator Committee, made of hospital participants, to review policies and quality measures.
Employee Services Agency	Employee Childcare Assistance Program (ECAP)	ECAP is a program that helps offset the cost of childcare expenses for County employees through an employer funded Dependent Care FSA. Contribution amounts are determined by individual annual gross income.
Office of Supportive Housing (OSH)	Amigos Motel Based Shelter Program (#1)	This shelter program is for families and children. Services include case management, education support, housing navigation.
OSH	Amigos Motel Shelter Program (#2)	This shelter program is for families and children. Services include case management, education support, housing navigation.
OSH	Boys and Girls Club of Silicon Valley	The primary purpose of this project is to provide 107 at-risk Morgan Hill youth ages 5-18 with accessible out-of-school enrichment programs, assistance, and mentorship at no or low cost at the Lori Escobar El Toro ("El Toro") Clubhouse in Morgan Hill, CA.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
OSH	Bringing Families Home (AS)	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with children who have been part of the child welfare system.
OSH	CalWORKs Family Stabilization Program	In coordination with the County's Department of Employment and Benefits Services (DEBS), the community-based organization provides time-limited housing and case management services to families.
OSH	CalWORKs Housing Support Program	Through direct referrals from DEBS, the community-based organization provides time-limited housing and case management services to families.
OSH	Casitas de Esperanza	This emergency shelter is for families with children. Services include case management, education support, and community activities.
OSH	Covenant House	This program provides transitional housing to parenting and single TAY, onsite supportive services to aid young people in achieving goals of self-sufficiency.
OSH	Emergency Assistance Network Homelessness Prevention Program	This program provides one-time rental assistance and other financial assistance, as well as light case management to families with children and individuals who are at imminent risk of becoming unhoused.
OSH	Emergency Housing Voucher Program	This permanent housing project provides permanent rental assistance (from the Housing Authority) and case management services to families.
OSH	Georgia Travis House Shelter	Georgia Travis House provides interim shelter and supportive services to 12 families and 15 single women experiencing homelessness in San Jose.
OSH	Gilroy Shelter	This cold weather shelter program reserves a portion of its beds for families. It is a provider of services, shelter, and supportive services to households experiencing homelessness.
OSH	Homeless and Runaway Youth Shelter	This program provides short-term shelter to youth under the age of 18. Through intensive individual, group, and family counseling, the shelter's program strives to reunite families whenever possible, prevent future problems, and stabilize the lives of young people to keep them safe.
OSH	Homelessness Prevention System	This program provides time-limited rental assistance and other financial assistance, as well as light case management to families with children and individuals who are at imminent risk of becoming unhoused.
OSH	La Isla Pacifica - Community Solutions	The primary purpose of this program is to provide shelter and supportive services for 18 unduplicated, low- and very-low income adult survivors plus their minor children who are homeless as a result of domestic violence.
OSH	LifeMoves Mountain View	This emergency shelter is for single adults, adult couples, and families with children. Services include case management, meals, and other support.
OSH	Mountain View Shelter	This cold weather shelter program reserves a portion of its beds for families. It is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
OSH	Ochoa Shelter	This winter shelter program reserves all its beds for families and is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.



County Department	Name of Children, Youth, and Family Program	Description of the Program
OSH	Permanent Supportive Housing for Families	Permanent Supportive Housing provides an ongoing rental subsidy paired with intensive case management and other supportive services to households who have experienced 12 months or more of homelessness and who have a household member with a disabling condition.
OSH	Rapid Rehousing (RRH) for Domestic Violence, Sexual Assault, and Human Trafficking	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for survivors of intimate partner violence, sexual assault, stalking and/or human trafficking.
OSH	Rapid Rehousing (RRH) for Families	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with children.
OSH	Rapid Rehousing (RRH) for Homeless Youth	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for transition age youth.
OSH	San Jose Family Shelter - Family Supportive Housing	The primary purpose of the San Jose Family Shelter program is to help homeless families break the cycles of poverty and homelessness by focusing attention first on meeting the basic survival needs of their family, and then on identifying barriers to their self-sufficient living in the community.
OSH	Transitional Housing Program Aftercare	This program supports transition age youth who are single and parenting as they move from site-based housing to independent living. The program ensures youth are connected to mainstream services and develop a support system that supports housing retention.
OSH	Villa Shelter	Villa provides interim shelter and services to 15 families and 18 single women experiencing homelessness in San Jose. Villa also serves up to 5 veteran families each night in San Jose.
OSH	Wellness & Housing Stabilization Program (WHSP)	This program provides time-limited rental assistance and other financial assistance, as well as light case management to families with children and individuals who are receiving specialty mental health services and are at imminent risk of becoming unhoused.
OSH	West Valley Community Services Community Access to Resources & Education (CARE) Program	This program provides support to lower income seniors, high-risk families with children, at-risk youth and the disabled in Los Gatos, Saratoga and the unincorporated mountain regions in the west valley region through case management and supportive services.
OSH	YWCA Silicon Valley	This program provides confidential emergency shelter to 42 unduplicated, low-income survivors of gender-based violence including families with minor children.
Office of the District Attorney	Child Abduction Unit	This program provides an attorney, an investigator, a paralegal, and a legal clerk for the Office's efforts to investigate and prosecute child abduction cases.
Office of the District Attorney	Children's Advocacy Center (CAC) South County*	CAC South County will provide comprehensive and trauma-informed services to child victims of sexual assault and physical abuse, their families, and caregivers. *The CAC South County may only be in operation for part of FY 2024-25, depending upon completion of construction.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
Office of the District Attorney	CAC of Santa Clara County	Through a cooperative partnership model to improve coordination between partner agencies, the CAC of Santa Clara County provides comprehensive and trauma-informed services to child victims of sexual assault and physical abuse, their families, and caregivers.
Office of the District Attorney	South County Youth Task Force	This program is a collaboration of more than 45 local governments, school districts, community and faith-based organizations, and law enforcement agencies. This program provides school-based programming as well as community programming and outreach to focus on prevention and intervention efforts on behalf of South County youth.
Office of the District Attorney	Truancy Prevention Program	This program supports the Court for Achieving Reengagement with Education (CARE) Court and other truancy reduction efforts and supports children and families experiencing school truancy issues.
Office of the Sheriff	Bike Safety presentation	This program provides bicycle safety presentations and instructions for youth ages 7 to 10.
Office of the Sheriff	Bully/Respect Education	This program educates youth ages 7 to 17 on respect and treatment of others to maintain a positive atmosphere.
Office of the Sheriff	Internet Safety Presentations	This program educates youth ages 7 to 17 on best practices and safety measures when using the internet.
Office of the Sheriff	Run-Hide-Defend Training and Drills	This program educates and train students ages 6 to 18 and staff on how to react in the event of an active shooter on campus.
Office of the Sheriff	Stranger Danger Education	This program educates youth ages 6 to 9 on the dangers presented by those unfamiliar to the youth.
Office of the Sheriff	Teen and Adult Academy	This is a 12-week program that provides students ages 13 to 17 with an inside look at various aspects of the Sheriff's Office and law enforcement, including traffic laws and enforcement, criminal law, Sheriff's Emergency Response Team, Dive Team, K9, domestic violence, bomb investigation, and a tour of the County jail.
Office of the Sheriff	Tobacco and E-cigarette education	This program educates youth ages 7 to 17 on the harmful effects of tobacco, smokeless tobacco, and e-cigarettes.
Office of the Sheriff	Youth Cadet	The Sheriff's Office offers a program for young and emerging adults, ages 15 to 21, to explore the field of law enforcement and corrections. The program is designed for high school and college students as a first introduction to the career fields. Youth Cadets participate in various functions of the Sheriff's Office, including patrol ride-alongs, crime prevention fairs, and other public appearances.
Parks and Recreation Department	Agents of Discovery	A self-guided youth program to introduce children to nature activities and components of a park. This program allows children to complete a "mission" to learn about a specific park. Staff developed missions, with five more in development.
Parks and Recreation Department	Junior Ranger Program	This program provides children the opportunity to explore and interpret park natural, cultural and historic resources, connect with nature, and build stewardship and health by participating in outdoor activities. Typically, the Junior Ranger program consists of 4-6 in-park sessions offered each spring and fall in 6-10 County Parks. Youth ages 9-11 attend programs led by park interpreters and park rangers. The program encourages the children to get outside and do healthy fun activities and explore County Parks with their families.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Parks and Recreation Department	Library Parks Pass Program	The Parks Library Pass program is designed to reduce barriers to accessing the county's regional park system for families. This partnership effort with the Santa Clara County Library System provides parking passes for library patrons to use at all County of Santa Clara parks that have paid parking. The passes can be checked out for three weeks at a time.
Parks and Recreation Department	The Outdoor Equity Grants Program (OEP) - Outdoor Equity Program	OEP improves the health and wellness of Californians through new educational and recreational activities, service learning, career pathways, and leadership opportunities that strengthen a connection to the natural world. OEP's intent is to increase the ability of residents in underserved communities to participate in outdoor experiences within their community, at state parks, and other public lands. This grant enables us to build a teen program that will provide access to parks, events and targeted activities in County of Santa Clara Parks and other parks within the region. In partnership with the City of San Jose Parks and Recreations, staff collaborate to connect and engage teens from the Mayfair Community Center, Seven Trees Community Center and the Welch Park Neighborhood Board.
Parks and Recreation Department	ParksRx/Juntos/Captains of the Forest	Children and their families are referred by Valley Health Pediatric Lifestyles Clinic doctors. Normally they receive a prescription to attend free nature walks, events and activities with Parks and Public Health Department staff in County of Santa Clara Parks. This morphed into Juntos (Together) a comparable Spanish-language version of Parks Rx. Also, developed a Spanish-language Jr. Ranger program to encourage further participation and future climate stewardship.
Parks and Recreation Department	Public Programs	Outdoor recreation and interpretive classes and programs specifically targeted to youth offered to the public throughout the park system. Park interpreters are offering virtual programs aimed at youth at least once per month.
Parks and Recreation Department	School Field Trips	Curriculum-based field trip programs led by County Parks interpreters and rangers are offered to schools and community youth groups year-round. Programs are also offered as outreach to schools and groups who are not able to travel to a park. Post-Covid, staff continue to offer virtual programming as an option for schools that have transportation challenges.
Parks and Recreation Department	South Bay Fishing in the City	Since 1995, South Bay Fishing in the City has taught thousands of local children how to fish through in-school programs and fishing clinics at various County of Santa Clara and San Jose City parks. The foundation of this program is to teach children to fish and provide the knowledge and tools needed to return and fish on their own. The program provides children with an appreciation of the outdoors, basic environmental awareness, and promotes a sense of stewardship of parks, fishing and the environment as a whole. South Bay Fishing in the City is an informal partnership between County Parks, California Department of Fish and Wildlife, City of San Jose Parks and Recreation, and community partners.
Parks and Recreation Department	TAK-Transportation for Active Kids	This program provides funds for transportation for youth. Access to parks has been a barrier to many communities. This program creates access opportunities for youth/teens to experience regional parks through activities, events, and programs.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Parks and Recreation Department	Youth Art Contest	This program provides youth with the opportunity to engage in art and the parks, with the intent of reaching youth who may not be able to physically come out to the parks (or have not yet had the opportunity). This program enables staff to connect with the local communities in a more indirect way, while still fostering a sense of stewardship. Participants are invited to visit the parks both before, during, and after contest participation.
Probation Department	Art and Creative Writing (Institutions and SYTF)	These contracted services provide creative writing and art workshops for youth in Juvenile Hall and James Ranch.
Probation Department	Art Education	These contracted services provide art curriculum that teaches self-expression through art as a positive coping mechanism.
Probation Department	Artistic/Creative Instruction Services	These contracted services provide a leadership development program for women, girls, and transgender and gender-expansive youth residing in the County Probation Department.
Probation Department	BHSD Services and Support Intra-County Partnership	This intra-County partnership with BHSD funds a Program Manager to support program development and implementation, and monitor contracted services leveraged between BHSD and Probation Department.
Probation Department	City of San Jose Youth Empowerment Alliance Juvenile Services	These contracted services provide City Intervention Services—a program of the San Jose Youth Empowerment Alliance (SJ-YEA), formerly the Mayor's Gang Prevention Task Force—for the probation youth and young adult population.
Probation Department	Commercially Sexually Exploited Children (CSEC) Intra-County Partnership	This intra-County partnership with DFCS, BHSD, and Public Health Department relates to CSEC Protocol. The intra-County partnership with DFCS and Public Health funds a Public Health Nurse to attend multi-disciplinary meetings for CSEC. The intra-County partnership with BHSD funds two Marriage and Family Therapists / Psychiatric Social Workers to provide clinical support to Probation Department's CSEC Unit.
Probation Department	Community Service Learning (CSL)	These contracted services provide CSL activities to justice-involved youth to prevent them from becoming further involved in the juvenile justice system.
Probation Department	Community Support Services - Staffing	This Probation Department division is responsible for the oversight of Juvenile Services Units and the Education Services Unit. Services include: <ul style="list-style-type: none"> • General and special education case consultation, training, and support services • In school and after-school services, pro-social activities in neighborhoods with historically high levels of crime
Probation Department	Contracts and Grants Administration and Compliance Unit - Staffing	This Probation Department unit provides administrative support for the management and administration of all professional/human services contracts, ensuring contract compliance, coordinating competitive grant report back after conception, processing live scan background clearances for service providers, and supporting the tracking of legislative files/memos and board reports.
Probation Department	Contracts and Grants Unit - Staffing	This Probation Department unit provides administrative support services relating to solicitations for professional/human services, execution of contracts and contract amendments for professional /human services, and coordination of competitive grant applications.
Probation Department	Corridor Program	These contracted services provide legal and case management services for parents involved in the County's criminal justice system with children either involved in, or at-risk of becoming involved in, the child welfare system.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Court Appointed Friend and Advocate (CAFA)	These contracted services provide mentoring services for wards of the Court under Probation Department supervision.
Probation Department	Court Unit - Staffing	This Probation Department unit represents the Probation Department in all Juvenile Court proceedings. It provides oversight to record sealing and record checks for youth seeking to enter the military or other employment.
Probation Department	Credible Messenger Mentoring - In Community	These contracted services provide an evidence-based Credible Messenger model to transform youth's attitude and behaviors relating to violence while offering them support, building their confidence, and providing them with academic, social, and career guidance.
Probation Department	Customer Service Curriculum	These contracted services provide a 13-week course to eligible youth residing at Probation's Juvenile Institutions. The Course objectives include principles of excellent customer service, resumé preparation, job readiness, and mock interviewing. After completion of course, the contractor will provide support with employment placement and job coaching upon the youth's reentry into the community.
Probation Department	Domestic and Family Violence Intervention	These contracted services provide juvenile intimate partner and/or family violence intervention programming to Probation youth.
Probation Department	Dual Diagnosis Treatment	This intra-County partnership with BHSD provides Dual Diagnosis Treatment, which treats people diagnosed with addiction and a mental health disorder.
Probation Department	Dually Involved Youth Unit - Staffing	This Probation Department unit engages in a coordinated and collaborative approach with the Department of Family and Children's Services and the Behavioral Health Services Department in providing intensive services to youth and their families who have traversed systems to become dually involved in both the dependency and justice courts.
Probation Department	Education Program for Parenting Teens	These contracted services provide an education program for teen mothers and pregnant teens.
Probation Department	Education Services	These contracted services provide 1.0 FTE College Liaison for general population youth at Juvenile Hall.
Probation Department	Education Services - Career Technical Education Teacher	This cost-sharing agreement funds career technical education teachers.
Probation Department	Education Services Unit - Staffing	This Probation Department unit focuses on a broad range of student support including prevention, intervention, and re-engagement. Student success is prioritized through relationship building with caregivers, school sites, and districts to achieve academic supports, social supports, and special educational services designed to address and assess the specific and complex needs of students.
Probation Department	Education to Pathway to Success for Justice Engaged Youth Project	These contracted services fund one counselor to assist justice-engaged youth with prompt high school enrollment.
Probation Department	Education Transition Support Services	This operational agreement is to support reenrollment and transition back to local school after youth exit Juvenile Hall and the William F. James Ranch.
Probation Department	Educational Rights Project / Project Youth Education Advocates	These contracted services provide general and special education case consultation, training, and support services, and legal and advocacy services.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Educational Services - State Mandated	The operational agreement is for Santa Clara County Office of Education (SCCOE) to provide state-mandated education services to youth at Juvenile Hall and the William F. James Ranch.
Probation Department	Family Planning Educational Services	These contracted services provide family planning-related educational services for youth at Juvenile Hall.
Probation Department	Family Preservation Unit - Staffing	This unit provides family-focused services and wraparound services designed to assist families in crisis by improving parenting and family functioning while keeping youth safe.
Probation Department	Fiscal Unit - Staffing	This unit provides administrative support services relating to fiscal management for juvenile programs and services.
Probation Department	Food resources for Probation Youth	These contracted services provide perishable food and canned goods for youth, families, and community members attending Juvenile Court.
Probation Department	Food Services for Juvenile Institution Facilities Staffing - Staffing	This service prepares nutritious and beneficial meals for youth detained in Juvenile Hall and at the William F. James Ranch.
Probation Department	Got Choices Program	These contracted services provide a healthy lifestyle, self-esteem, and prevention program for girls residing in Juvenile Hall and at the William F. James Ranch.
Probation Department	Hair Care Services	These contracted services provide a multitude of hair care services within the juvenile facilities.
Probation Department	Healthcare Program for Children in Foster Care (HCPCFC)	This intra-County partnership with DFCS and Public Health Department provides Child Health and Disability Prevention staff to administer the HCPCFC within DFCS and Probation Department.
Probation Department	In-Custody Treatment Services	These contracted services provide continuity of care between Juvenile Hall and William F. James Ranch and an enhancement of services at both Juvenile Hall and William F. James Ranch. The programs' services include individual therapy, group therapy, and case management, assessments, treatment plans, co-partnering with facilitators during the CFT and MDT meetings, and support with care coordination as youth transition to the community when they leave Juvenile Hall and William F. James Ranch.
Probation Department	Institutions Services Administrative Support - Staffing	This unit provides administrative support services for juvenile institutional facilities, including scheduling and supporting the Police Admissions and Records Room.
Probation Department	Justice Education	These contracted services assist in attainment of educational goals, improve educational outcomes, and reduce recidivism rates for all youth experiencing formal probation supervision in Santa Clara County.
Probation Department	Juvenile Competency Development	These contracted services are through an intra-County partnership with BHSD and a contracted provider for juvenile competency development and/or restoration services to youth.
Probation Department	Juvenile Hall - Staffing	This facility houses youth of all genders that are detained while waiting for the Court to decide their cases. The facility operates the following: Boys' and Girls' Receiving, Living Units, including the Secure Youth Treatment Facility (SYTF) Units, Treatment Needs provided through the Multi-Agency Assessment Center (MAAC), Adult/Juvenile Electronic Monitoring Device Program & Community Release Program, and Medical Clinic.
Probation Department	Juvenile Probation Services Administrative Support - Staffing	This Probation Department unit provides administrative support services for various Juvenile Services Division Units, such as Community Support Services, Systems of Care, Specialized Support Services, and Transformational Support Services.



County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Juvenile Psychological Evaluations	This intra-County partnership with BHSD provides court-ordered juvenile psychological evaluations.
Probation Department	Juvenile Services Unit - Staffing	This unit provides investigation, supervision, and case management services, including referrals to community and school services, to address criminogenic risk, need, and responsivity for youth on probation with the goal of fostering compliance with Juvenile Justice Court orders.
Probation Department	Laundry for Juvenile Institution Facilities - Staffing	This service provides clean clothing for youth detained in Juvenile Hall and at James Ranch.
Probation Department	Legal Education	These contracted services provide informative workshops, including those about relevant legislation, legal terms, definitions, and practices affecting youth and young adults.
Probation Department	Mentoring, Case Management, and Prosocial Activities	These contracted services provide mentoring, case management services, and prosocial activities for youth under Probation supervision residing in Gilroy.
Probation Department	Multi-Agency Assessment Center (MAAC)	These contracted services provide substance use treatment services for youth in the Multi-Agency Assessment Center within Juvenile Hall.
Probation Department	Multi-Agency Assessment Center (MAAC) - Intra-County Partnership	This intra-County partnership with BSJD provides services to the MAAC Program, including screening, assessment, Multi-Disciplinary Team meetings coordination and linkage.
Probation Department	Multi-Agency Assessment Center (MAAC) Program - Credible Messenger Mentoring	These contracted services provide an evidence-based Credible Messenger model to transform youth's attitude and behaviors relating to violence while offering them support, building their confidence, and providing them with academic, social, and career guidance.
Probation Department	Neighborhood Safety and Services Unit (NSU) - City of Gilroy	These contracted services support youth and families who reside in East Gilroy by offering afterschool and pro-social activities, establishing resident leaders or a resident advisory group, coordinating community events, and implementing community action projects.
Probation Department	Neighborhood Safety and Services Unit (NSU) - East Side Union High School District	These contracted services provide substance abuse prevention and/or intervention program/services aimed towards increasing positive outcomes for students at Overfelt High School. Programs and services may include harm reduction strategies, substance abuse education, life skills, emotional regulation, coping skills and/or substance abuse relapse prevention.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Evergreen School District	These contracted services leverage funding resources to provide additional after-school, pro-social, and leadership services for students and parents of students who attend Katherine Smith Elementary School.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Gilroy Unified School District	These contracted services support NSU by providing additional after-school, pro-social, leadership, and restorative justice activities for students and parents.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Prosocial and Youth Development Services	These contracted services implement programs that serve youth and adult residents in NSU partner communities. Focus will be on community engagement, and violence prevention through prosocial activities, classes, and workshops.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Staffing	This unit leverages existing school-linked services infrastructure and uses a public health approach to foster community cohesion and provide services to high-need neighborhoods. It also provides opportunities for community engagement, leadership development, and activities for youth and families.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Neighborhood Safety and Services Unit (NSU) -Full Services, Neighborhood-based, Resource Center.	These contracted services assist the County in the establishment, implementation, and operation of a full-service, neighborhood-based resource center at Valley Palms Apartment Complex located in East San Jose.
Probation Department	Outpatient Mental Health Services - Wraparound Services	This intra-County partnership with BHSD uses wraparound service providers, under contract with SSA, to provide outpatient mental health services to pre-adjudicated, non-Medi-Cal eligible youth.
Probation Department	Parent Mentor Program	These contracted services provide a Parent Mentor Program for parents involved in the child welfare system who are also justice-involved or at risk of justice involvement, with an emphasis on those parents who have experienced or are involved in domestic violence/intimate partner violent relationships.
Probation Department	Parenting Inside Out	This Operational Agreement provides parenting Inside Out Curriculum to probation youth ages 14 to 25 in the community.
Probation Department	Pet Assisted Therapy Services	These contracted services provide pet assisted therapy services to Probation youth at Juvenile Hall.
Probation Department	Placement / Foster Care Unit - Staffing	This unit identifies short-term residential facilities for youth with specific treatment needs who are ordered into out-of-home care by the Juvenile Justice Court. It also identifies permanent families, while providing ongoing transitional services within the community, in support of reunifying families also in support of transition-aged youth achieving independence.
Probation Department	Positive Interventions and Support Program (PBIS)	These contracted services relate to the installation of the Positive Interventions and Support Program (PBIS) at Juvenile Hall and the William F. James Ranch.
Probation Department	Prevention and Early Intervention (PEI) - Staffing	This Probation Department unit provides prevention, assessment, and early-intervention programs to all areas of the County and targets at-risk and low-level youth referred by police agencies with the goal of preventing further involvement with the justice system.
Probation Department	Prison Rape Elimination Act (PREA)	These contracted services provide a sexual assault hotline, sexual assault awareness workshops, and victim advocacy services to detained youth at both Juvenile Hall and the William F. James Ranch, in compliance with PREA.
Probation Department	Probation Response Intervention Services and Empowerment - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for RISE services provided to Medi-Cal eligible youth.
Probation Department	Probation Response Intervention Services and Empowerment (RISE)- Contracted Services	These contracted services provide case management and behavioral health services to gang-involved youth.
Probation Department	Quality Systems Unit - Staffing	This unit provides quality assurance checks and pre-audits for Title IV-E processes, general processes, and supports staff development through various internal division-specific trainings. The unit also writes policies and procedures and provides CSEC coordination.
Probation Department	Recreation and Community Services	These contracted services expand hours of teen centers and enhance teen center memberships for youth throughout San Jose.
Probation Department	Re-Entry Assistance Program - Wraparound Services	This intra-County partnership with BHSD to use contracted wraparound service providers, under contract with BHSD, provides re-entry case management and planning support services.



County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Re-Entry Services - Staffing	This unit supports youth and families to ensure successful transition into the community by identifying the appropriate level of services following a custodial commitment to the James Ranch facilities.
Probation Department	Religious Services	These contracted services provide chaplaincy services to juveniles in the Probation Department's 24-hour facilities.
Probation Department	Research and Development Unit - Staffing	This unit provides administrative support services relating to data collection and evaluation pertaining to juvenile programs and services.
Probation Department	Screening Unit - Staffing	This unit works with youth, families, law enforcement and victims to determine if a youth will be admitted or released from custody pending an appearance in court. It also provides victim services by actively engaging victims, the community, and youth through Victim Awareness Classes, Victim Offender Mediation, and liaison services.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Anger Management	These contracted services provide anger management services to committed youth and young adults in the Secure Youth Treatment Facility (SYTF) program.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Credible Messenger Mentoring	These contracted services provide an evidence-based Credible Messenger model to transform youth's attitude and behaviors relating to violence while offering them support, building their confidence, and providing them with academic, social, and career guidance.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Education Services: College Courses	These contracted services provide unit-bearing college courses to Probation and Secure Youth Treatment Facility (SYTF) youth in Juvenile Hall.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Education Services: College Liaison	These contracted services provide 2.0 FTE College Liaisons for college assistance and resources for Secure Youth Treatment Facility (SYTF) and Department of Juvenile Justice (DJJ) returnees at Juvenile Hall and the James Ranch, exposing them to a variety of career and college pathways.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Education Services: Project Rebound	These contracted services provide access to college courses from San Francisco State University for Probation and Secure Youth Treatment Facility (SYTF) youth.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Gender Responsive Programming	These contracted services provide evidence-based, trauma-informed curriculum focused on healthy relationships, family history issues, abuse/neglect and trauma, and substance use. Probation and Secure Youth Treatment Facility (SYTF) youth will develop a sense of self and self-esteem, and learn how to establish trusting, growth-fostering relationships.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Placement Services (Youth Conservation Camp)	These contracted services provide placement of Secure Youth Treatment Facility (SYTF) youth with Pine Grove Youth Conservation Camp.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Probation Staff Support	This intra-County partnership with BHSD funds 1.0 FTE Program Manager, 1.0 FTE Rehabilitation Counselor, 1.0 FTE Psychiatric Social Worker, 2.0 FTE Psychosocial Occupational Therapists, and Training for the Neurosequential Model of Therapeutics to support the Secure Youth Treatment Facility (SYTF) Program relating to the Senate Bill 823, Division of Juvenile Justice Realignment.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Secure Youth Treatment Facility (SYTF) Program - Therapeutic Integrated Program	These contracted services provide an integrated treatment approach for Secure Youth Treatment Facility (SYTF) youth and youth placed at the William F. James Ranch who have been exposed to trauma; are experiencing ongoing involvement in the juvenile justice systems; and may be experiencing mental health, substance use, and co-occurring disorders.
Probation Department	Secure Youth Treatment Facility (SYTF) Program Services - Domestic and Family Violence Intervention	These contracted services provide juvenile intimate partner and/or family violence intervention programming to Secure Youth Treatment Facility (SYTF) youth and young adults.
Probation Department	Secure Youth Treatment Facility (SYTF) Program Services - Education Services: Educational Development	These contracted services provide year-round seven-week non-credit college courses to enhance academic, life skills, and career development programming (i.e, introduction to college, college math, writing, public speaking, creative writing, chemistry, financial literacy, and building healthy relationships) to Probation youth committed to the Secure Youth Treatment Facilities (SYTF) program.
Probation Department	Secure Youth Treatment Facility (SYTF) Program Services - Education Services: Construction Technology	These contracted services provide 1.0 FTE Construction Technology Career Technical Education Teacher for the general population and Secure Youth Treatment Facility (SYTF) youth at the James Ranch.
Probation Department	Secure Youth Treatment Facility (SYTF) Program Services - Sexual Behavior Therapy	These contracted services provide sexual behavior therapy to clients committed to the Secure Youth Treatment Facility (SYTF) program.
Probation Department	Secure Youth Treatment Facility (SYTF) Program Services - Youth Works	These contracted services provide the Youth Works Program for youth and young adults committed to the Secure Youth Treatment Facility (SYTF) Program.
Probation Department	Secure Youth Treatment Facility (SYTF) Program Services Unit - Staffing	This Probation Department unit provides oversight and management of the Department's Secure Youth Treatment Facility (SYTF) Program Services pursuant to Senate Bill 823.
Probation Department	Secure Youth Treatment Facility (SYTF) Program: Education Services: MC3 Instruction	These contracted services provide Multi-Core Craft Curriculum (MC3) instructions for Secure Youth Treatment Facility (SYTF) and Probation youth in Juvenile Hall and at William F. James Ranch.
Probation Department	Secure Youth Treatment Facility (SYTF) Supervision Unit - Staffing	This Probation Department unit supports youth up to the age of 25 realigning from the Department of Juvenile Justice and participants of the Secure Youth Treatment Facility by promoting safe integration and transition into the community by providing supervision, resources, and client-specific reentry services.
Probation Department	Sexual Behavior Therapy	These contracted services provide sexual behavior therapy to juveniles within the juvenile justice system who are unable to pay for court-ordered services.
Probation Department	Sexual Behavior Therapy - Low-level Offenses	These contracted services provide sexual behavior treatment and interventions to lower-level offending juvenile justice-involved youth who are supervised by Probation and/or referred by Probation.
Probation Department	Special Programs Unit - Staffing	This unit provides specialized and court services focusing on domestic violence (teen dating and family violence), mental health, substance abuse, co-occurring disorders, and gang intervention.
Probation Department	Specialized Support Services - Staffing	This division is responsible for the oversight of various juvenile units, including the Court Unit, Prevention and Early Intervention Unit, Special Programs Unit, and Screening Unit.



County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Systems of Care - Staffing	This division provides administrative support services for various juvenile units, such as Placement/Foster Care Unit, Dually Involved Youth Unit, and the Family Preservation Unit.
Probation Department	Tattoo Removal Services	These contracted services provide tattoo removal services for Probation Youth.
Probation Department	Transformational Support Services - Staffing	This division is responsible for the oversight of various juvenile units, including the Re-entry Services Unit, Secure Youth Treatment Facility Supervision Unit, and Quality Systems Unit.
Probation Department	Treatment Focused Services (TFS) - Intra-County Partnership	This intra-County partnership with BHSD relates to leveraging Medi-Cal for TFS services provided to Medi-Cal eligible youth.
Probation Department	Treatment-Focused Services (TFS)	These contracted services provide TFS to justice-involved youth to prevent them from becoming further involved in the juvenile justice system.
Probation Department	Tutoring Services	These contracted services provide tutoring and academic support for college students in Juvenile Hall.
Probation Department	Victim Awareness Services	These contracted services provide victim awareness workshops and training services to juvenile justice-involved youth under probation supervision within the community and to youth within the detention and rehabilitation facilities.
Probation Department	Violence Reduction Program - Contracted Services	These contracted services provide pro-social activities to youth under the Probation Department's Violence Reduction Program.
Probation Department	Violence Reduction Program - Staffing	This unit provides oversight and management of the Department's juvenile block grants and related activities.
Probation Department	William F. James Ranch - Staffing	This rehabilitation and treatment facility serves youth up to age 25 who are ordered by the court to commitments of six to eight months. Probation Counselors guide youth as role models and coaches and provide psycho-educational support. The Deputy Probation Officer works in tandem to provide additional services, support, and supervision. Youth attend school and participate in an array programs and activities.
Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program	These contracted services provide wraparound support and self-sufficiency programming for young adults seeking diversion from the adult criminal justice system.
Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program - Staffing	The Probation Department supports young adults participating in the YADEJ Program both in Juvenile Hall and Adult Probation.
Probation Department	Youth Advisory Council (YAC)	These contracted services support the development and training of the council, which is composed of youth engaged with the juvenile justice system. There are two Youth Advisory Councils; one for Secure Youth Treatment Facility (SYTF) and formerly engaged youth and one for Ranch youth currently in the system.
Public Defender's Office	Bat Phone	The Public Defender's Office provides 24/7 legal consultations for youth under the age of 18 prior to any waiver of Miranda rights, as required by law (Welf. & Instit. Code 625.6).

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 24-25 Recommended Budget

County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Defender's Office	Community Outreach	The creation in 2018 of the Community Outreach position signaled a commitment to providing legal resources and linkages to vulnerable populations outside of the traditional courtroom setting. Consistent with that commitment, the Community Outreach Attorney has brought legal advice and services to unhoused encampments, schools, community events, and various service sites throughout the county. Expanded to three attorneys in 2023, the Community Outreach Team maintains a presence in three high schools with high-risk populations to address the school-to-prison pipeline and provide legal support to students and their families. The Team regularly visits unhoused encampments in locations as varied as Columbus Park in San Jose to areas of Willow Glen and South County. Regular attendance at community resource fairs and standing office hours at community provider locations has allowed the Team to connect with community members in need of various types of legal assistance. To best offer a holistic approach to community engagement, the Team regularly works with justice partner resources across the county.
Public Defender's Office	Juvenile Justice	The Alternate Defender's Office provides legal representation and record sealings for youth.
Public Defender's Office	Juvenile Justice	The Public Defender's Office provides legal representation and record sealings for youth.
Public Defender's Office	Know Your Rights	The Public Defender's Office provides "Know Your Rights" trainings to schools on request.
Public Health Department	Active Transportation Grant (ATP)	Active Transportation-Gilroy Moves is an initiative to promote walking, rolling, bicycling, and transit use to various community destinations in East Gilroy and downtown, including parks, trails, clinics, faith-based centers, senior centers, libraries, and schools. This Initiative includes the engagement of youth, families, and older adults.
Public Health Department	Black Infant Health Program (BIH)	The BIH Program consists of the following: 1) culturally relevant interventions that build on the unique traditions and history of the African/African Ancestry women and their families, 2) client-centered priorities and interventions and goal setting, 3) strength-based interventions that build on women's existing strengths, empowering them to make health decisions for themselves and their family members, and 4) cognitive skill-building to change existing behaviors and allow clients to learn more about health and wellness. Complimentary home visits are provided by a public health nurse and family health advocates.
Public Health Department	CalFresh Healthy Living Program	The CalFresh Healthy Living Program aims to prevent nutrition- and activity-related chronic diseases and improve food security among families and individuals eligible for CalFresh (also known as SNAP, the Supplemental Nutrition Assistance Program). This work occurs within different settings, including schools, childcare, meal programs, healthcare centers, and parks. The program provides nutrition and physical activity education, health promotion, as well as implementation of policy, systems, and environmental (PSE) change efforts. Strategies include increasing the affordability and consumption of healthy food, reducing access to unhealthy food and beverages, and increasing opportunities for physical activity by decreasing sedentary behavior.



County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	California Children's Services (CCS)	This program is responsible for case management and authorization of services related to the CCS-eligible medical conditions for fee-for-service Medi-Cal clients, Medi-Cal Managed Care beneficiaries, and straight CCS clients. The CCS medically eligible condition is “carved out” of Medi-Cal Managed Care plan’s responsibility. The “carve out” means that Medi-Cal Managed Care plans do not provide services for a child’s CCS-eligible condition. Children from birth to age 21 are eligible if they meet the medical, residential, and financial requirements. The Medical Therapy Program services include physical therapy, occupational therapy, and clinical care.
Public Health Department	Child Health and Disability Prevention (CHDP)	<p>CHDP is a state and federally funded, County-administered program dedicated to the health and well-being of children and youth. CHDP provides for the early detection and prevention of health problems among children and youth (from birth to age 20) from low to moderate-income families. CHDP is responsible for resource and provider development to ensure high-quality services are delivered and available to eligible children and youth. The program encourages the target populations to increase their participation, and community agencies and residents to increase the knowledge and acceptance of preventive services.</p> <p>CHDP provides care coordination to families and enrolled private physicians, local health departments, community clinics, managed care plans and some school districts provide health assessments. A health assessment consists of a health history, physical examination, developmental assessment, nutritional assessment, dental assessment, vision and hearing tests, a tuberculin test, laboratory tests, immunizations, health education and guidance, and referral for any needed diagnosis and treatment.</p>
Public Health Department	Childhood Feeding Practices	Childhood Feeding Practices provides information and training to healthcare organizations, pediatric healthcare providers, community-based organizations, and early childhood training programs to help parents learn ways to encourage their children to grow into happy, competent, and healthy eaters.
Public Health Department	Childhood Lead Poisoning Prevention Program	This is a State-funded, County-administered program established to prevent, screen, diagnose, and treat lead poisoning in children and youth from birth to age 21. Program activities include case management, provider and community education, and collaboration with the Consumer and Environmental Protection Agency for home assessments and lead abatement. CLPPP works closely with the Department of Environmental Health's Lead Safe Homes Program, which is a collaboration of County departments that work together to help identify and eliminate hazards posed by lead-based paint.
Public Health Department	Children's Outdoor Bill of Rights	The goal of the Children's Outdoor Bill of Rights is to implement policy and system-level changes to address social inequities and increase access to parks and outdoor spaces for all children and families in the County of Santa Clara. By developing and implementing this project, children and their families would be introduced to opportunities to be physically active while learning new skills such as gardening, biking on a trail, boating on a lake, etc.

Introduction

List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Commercially Sexually Exploited Children (CSEC)	The Public Health Department collaborates with the Department of Family and Children's Services and Juvenile Probation to provide prevention, training, intervention, and other services to trafficked children. A public health nurse participates in multidisciplinary team meetings. These teams have been trained in the prevention, identification, and treatment of child abuse and neglect cases; and they are qualified to provide a broad range of services related to child abuse, commercially sexually exploited children, and those at risk for such exploitation. Case management and home visitation services are provided.
Public Health Department	COVID Response	The Department's COVID response has impacted residents across the age spectrum including children and youth. Program activities include the provision of vaccine clinics and testing resources in underserved areas, including youth and families, by the Mobile Response Team, contracted Community Testing Team, program staff, and guidance and support to schools related to testing, planning, and mitigation strategies.
Public Health Department	First 5 Public Health Nurse Home Visitation	This program provides public health nursing home visitation services to families of children birth to age five, who are involved with the Department of Family and Children's Services. Services include developmental screenings, health assessments, safety assessments, and linkage and referrals to needed services. Services have also been expanded to include foster youth non-dependents who are pregnant or parenting an infant under 1 year of age.
Public Health Department	Gun Violence Prevention Program	This program would positively impact the children's budget as placed-based community-level gun violence prevention activities would have a direct impact on children, youth, and families by increasing environmental and social protective factors that reduce gun-related violence.
Public Health Department	Health Care Program for Children in Foster Care (HCPCFC)	HCPCFC is a State and federally funded public health nursing program co-located within the Department of Family and Children's Services of the Social Service Agency. PHNs in this program provide care coordination and consultation services for children and youth living in out of home placement, including those who are involved in the Juvenile Justice System. The goal of the program is to meet the medical, dental, behavioral, and developmental needs of children and youth in foster care. PHNs utilize foster care knowledge to continuously assess the health care needs of each foster youth, develop a health care plan within the child's case plan, and provide health education to support youth, their families, and their social workers.
Public Health Department	Healthy Teen Relationships	Through the FY 17-18 budget process, the Public Health Department Violence Prevention Program was charged with co-leading the Violence and Bullying Prevention priority area. In partnership with the County Office of Education, the Violence Prevention Program developed four goals and strategies with a policy and systems change approach to reduce the number of children and youth that have experienced bullying and youth violence and increase protective factors. In progress is the revision of goals, strategies, and identification of partners and the development of a robust evaluation plan.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Immunization Program	The Immunization Program aims to reduce morbidity and mortality among children against vaccine-preventable diseases by ensuring vaccine accountability and proper management by vaccine providers, improving access to and utilization of quality immunization services, monitoring vaccine school law compliance, conducting immunization campaigns for the public, and developing stronger partnerships with vaccine providers, childcares and schools, and community partners to promote vaccination.
Public Health Department	JUNTOS Initiative	<p>The JUNTOS Initiative aims to address health inequity related to underutilization of parks and outdoor spaces by underserved communities. The goal of this proposed program is that participating families visit Santa Clara County Parks, as well as City of San Jose parks and outdoor spaces on an ongoing basis, participate in park programming and increase their physical activity for improved health.</p> <p>This program provides opportunities for high-risk clients and their families from the Valley Health Center Pediatric Healthy Lifestyles Clinic to be linked to staff-led walks and other programmed activities in County parks and city parks. The program links children and their families to the numerous health benefits of nature and outdoor environments.</p>
Public Health Department	Local Oral Health Program with Health Screenings for Children	The Local Oral Health Program (LOHP) aims to increase the number of people engaged in healthy oral health habits by 1) increasing oral health literacy, 2) collaborating with community partners in eliminating oral health disparities and reducing oral health disease, and 3) collaborating with community partners to increase infrastructure, capacity, policies, and programs. In addition, the LOHP supports activities to increase access to fluoridated water in the community. The LOHP collaborates with school-based screening programs that provide hearing, vision, and hearing screenings for children in the County of Santa Clara. The school-based screening program provides referrals and case management services for children identified as needing follow-up care. During the process, the program offers support and linkages to insurance as well as classes and education for caregivers to help promote children's health and well-being.
Public Health Department	Maternal Child and Adolescent Health (MCAH)	The Maternal Child and Adolescent Health program aims to improve the health and well-being of women, infants, children, and adolescents through best practice interventions, resources, information, and data. Much of the work is done in partnership with community agencies and stakeholders in support of the development of systems that promote, protect, and improve the health of these populations. The program also provides direct services to clients, including the Child Passenger Safety Program and the Pregnancy and Parenting toll-free line.
Public Health Department	Nurse Family Partnership	This evidence-based, public health nursing home visitation program serves low-income pregnant first-time mothers before their 28th week of gestation who are living in Santa Clara County. The program provides specially trained Public Health Nurses to follow them until the child is two years old. The model has been shown to improve pregnancy outcomes, improve child health and development, and improve parents' economic self-sufficiency.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Perinatal Equity Initiative (PEI)	The Perinatal Equity Initiative (PEI), funded by the California Department of Public Health, aims to address the causes of persistent inequality and identify best practices to eliminate disparities in infant mortality. PEI takes California's efforts to address racial disparities in infant mortality even further, promoting specific interventions designed to improve outcomes for Black mothers and their families. The goal of PEI is to support interventions implemented at the county level which are evidence-based, evidence-informed or reflect promising practices. Locally PEI services of maternal health navigation and interconception/preconception care are administered by Roots Community Health Center, a local partner of the BIH program.
Public Health Department	Perinatal Hepatitis B Prevention	This program focuses on preventing and controlling the spread of hepatitis B from mothers to newborns by identifying potential cases of perinatal hepatitis B, providing education and case management to the parent living with hepatitis B, and encouraging vaccination of high-risk infants and household contacts.
Public Health Department	Psychotropic Medication Monitoring and Oversight (PMM&O) Program	PMM&O Program is a State and County funded public health nursing program co-located within the Department of Family and Children Services. Public Health Nurses (PHNs) in this program support the behavioral health needs of foster youth served by the County of Santa Clara who take psychotropic medication. PHNs perform monthly follow-up calls to resource families to monitor medication adherence, assess for potential side effects and adverse reactions, and support continuity of therapeutic services.
Public Health Department	Regional Public Health Nursing	This program provides case management services by qualified public health nurses to clients of all ages, experiencing a wide variety of health problems. Services are generally provided in the home. Target populations include high-risk infants (e.g., premature, substance exposed); high-risk pregnant and postpartum individuals; and seniors/adults with complex unmanaged medical conditions.
Public Health Department	Safe Routes to Schools (SRTS) and Active Transportation-Gilroy Moves	SRTS is a nationwide program that supports students' health and well-being by encouraging the use of active transportation, such as walking and bicycling. The program succeeds by encompassing the 6 E's of SRTS: Education, Encouragement, Engineering, Evaluation, Equity, and Engagement. The Public Health Department provides technical support to city partners, school districts and/or community-based agencies throughout the County of Santa Clara.
Public Health Department	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	WIC stands for Women, Infants, and Children, and is also called the Special Supplemental Nutrition Program. WIC is a federal program designed to provide food to low-income pregnant, postpartum, and breastfeeding women; as well as infants and children through the age of five. The program provides a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referrals for health care.
Public Health Department	Strong Moms, Strong Babies	This program provides home visitation and case management services to pregnant and parenting CalWORKs clients and their children who are less than 48 months of age. Public health nurses provide nursing assessment, education regarding healthy child development, connections to community services, and guidance regarding early childhood education.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Substance Use Prevention Policy (SUPP)	This program will work with youth-serving organizations to prevent underage substance use (focused on cannabis prevention), including direct engagement by youth through peer education and policy engagement.
Public Health Department	Teen Parent Support Program (TPSP)	TPSP addresses the social, health, educational, and economic consequences of adolescent pregnancy by providing comprehensive case management services to pregnant and parenting teens, and their children. TPSP emphasizes the promotion of positive youth development, building upon the adolescents' strengths and resources to work toward: 1) improving the health of the pregnant and parenting teen, thus supporting the health of the baby; 2) improving graduation rates; 3) reducing repeat pregnancies; and 4) improving linkages and creating networks for pregnant and parenting teens.
Public Health Department	Tobacco-Free Communities (TFC)	The TFC Program provides backbone support to the countywide Tobacco Prevention Youth Coalition, Community Advocate Teens of Today (CATT), which is a youth-led advocacy coalition that works to counter pro-tobacco influences and expose tobacco industry practices by raising awareness of the dangers of tobacco use, exposure to secondhand smoke, and the tobacco industry's influence on communities with high smoking rates. The coalition leads and works alongside community partners to advocate for policy change, conducts community education and outreach, educates elected officials, and plans and leads trainings and activities to engage youth and the community. Recruitment is primarily conducted through high schools, and its members range from 14-18 years old.
Public Health Department	Tobacco-Free Communities (TFC) - California Department of Justice Grant	The purpose of this funding is to ensure that tobacco retailers are not selling tobacco products to anyone under the age of 21. Partnerships have been formed with interested city partners, and enforcement checks at tobacco retail locations within specific jurisdictions in the county are conducted on a recurring basis.
Registrar of Voters	Student Vote Center Worker Program	Under the California Elections Code, high school students at least 16 years old, with school and parental permission, are encouraged to participate in elections by working as vote center workers before or during election day. This program is designed to give students a hands-on exposure to democracy and voting, while also compensating them with a stipend.
Santa Clara Valley Healthcare (SCVH)	allcove	BHSD's allcove Program provides easily accessible, age appropriate, integrated behavioral health and medical care services to adolescents and young adults who fall within the age range of 12 to 25 years. SCVH operates the medical clinic on site that provides medical services to patients of the allcove Program upon their requests, including referrals and linkage to care, family planning counseling, and health education.
SCVH	High-Risk Infant (HRI) Follow-up Program	High-Risk Infants (HRIs) have complex care needs and benefit from ongoing follow-up care to optimize their long-term health outcomes. The HRI Follow-up Program provides early identification of neurodevelopmental delays and collaborates with the home care [Babies Reaching Improved Development and Growth in their Environment (BRIDGE)] program to provide continued care and care coordination.
SCVH	Neonatal Intensive Care Unit (NICU)	This inpatient unit provides intensive care services to neonatal patients.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
SCVH	Neonatal Intensive Care Unit (NICU) Home / BRIDGE	The Babies Reaching Improved Development and Growth in their Environment (BRIDGE) program serves to optimize the transition from NICU to home with family-centered, evidence-based, preventative home care. This program helps families bridge the gap between the hospital and the family's medical home after discharge and includes coordination of services by nurse practitioners and home visits by NICU team members.
SCVH	Pediatric Acute Care	This inpatient unit provides acute care services to pediatric patients.
SCVH	Pediatric Intensive Care Unit	This inpatient unit provides intensive care services to pediatric patients.
SCVH	Pediatric Medical Staff	Staff includes providers and related support staff serving pediatric patients throughout SCVH.
SCVH	San Jose Pediatric Clinic	At the San Jose Pediatric Clinic, pediatric patients are served with Outpatient Pediatric Primary and Specialty Care. Primary Care services include physical examinations, preventative care, acute care, immunizations, and as-needed specialty care referrals. On-site pediatric specialty services include asthma, genetics, infectious disease, nutrition, sleep disorder, and spina bifida services. This site additionally operates a pediatric walk-in clinic for non-emergent, non-routine health needs. Financial counseling, imaging, laboratory, and pharmacy services are also available on site.
SCVH	Teen Mobile Medical Unit - VHHP	The Teen Medical Mobile Unit provides reproductive health services and individualized health education on topics such as diet, healthy body outlook, healthy relationships, and basic health, to youth. This mobile unit operates at eight schools within the County with a multi-disciplinary team. It focuses on providing comprehensive and confidential reproductive health services while developing trusting relationships with teens to foster connectedness to healthcare and to support healthy and successful futures.

County Department	Name of Children, Youth, and Family Program	Description of the Program
SCVH	Youth Center for Evaluation and Advocacy (YCEA)	<p>The Youth Center for Evaluation and Advocacy (YCEA), at 455 O'Connor Drive in San Jose, serves at-risk children and adolescents within the county struggling with behavioral health, developmental, medical, and academic challenges. The YCEA was established to better coordinate services to improve the health, well-being, and academic development of these children. YCEA includes the Child Advocacy Center (CAC), SPARK Clinic, and Pediatric Developmental Specialty Center (PDSC).</p> <p>The CAC addresses the unique experiences of child survivors of abuse, many of whom have endured multiple forms of maltreatment, including physical abuse, sexual abuse and assault, emotional abuse, neglect, and child trafficking. By integrating multidisciplinary forensic child interviews, victim advocacy services, medical services (SCVH operates the Medical Clinic at CAC), case management services, screenings and referrals, and school partnerships, the CAC enhances access to care, facilitates provider collaboration, and strengthens early intervention initiatives, leading to improved outcomes for youth.</p> <p>SPARK Clinic serves children and youth who are or have been connected to the dependency system, including children in foster care, children reunited with their parents after foster care, adopted children, and drug-exposed newborns. Services available to foster children and youth include physical examinations, preventative care, acute care, immunizations, as-needed specialty care referrals, and dental care. The PDSC is a diagnostic clinic that serves children and adolescents with developmental delays, behavioral problems, and learning challenges.</p>
Social Services Agency (SSA)	Adoption Program	<p>The California State Legislature created the Adoption Assistance Program (AAP) with the intent to provide the security and stability of a permanent home through adoption. AAP eligible children may receive federally funded benefits or non-federally funded benefits per state guidelines. The request for AAP benefits, the eligibility determination, benefit negotiation, and execution of the AAP agreement must be completed prior to the adoption finalization.</p>
SSA	Bringing Families Home	<p>Bringing Families Home Program was established by Assembly Bill 1603 (Chapter 25, Statutes of 2016) to reduce the number of families in the child welfare system experiencing or at risk of homelessness, to increase family reunification, and to prevent foster care placement.</p>
SSA	CalFresh	<p>CalFresh, known federally as the Supplemental Nutrition Assistance Program (SNAP), provides monthly food benefits to eligible children and provides economic benefits to communities. CalFresh is the largest food program in California and provides an essential hunger safety net.</p>
SSA	CalWORKs	<p>CalWORKs is a welfare program that offers cash aid and services to eligible families and children. The services include childcare, housing, utilities, and clothing.</p>
SSA	Child Abuse Prevention Services	<p>These services include providing child supervision and a variety of parent workshops and support groups to help prevent child abuse.</p>

County Department	Name of Children, Youth, and Family Program	Description of the Program
SSA	Child and Family Services	Child and Family Services provides various services to children and families such as Intensive Parent-Skill Building Services, Family Education Program, Youth Acceptance Project, Cultural Brokers, Gang Prevention Services for referred youth and Parenting Without Violence courses.
SSA	Child Welfare Services	This unit protects children from abuse and neglect, promotes their healthy development, and provides services to families to preserve and strengthen their ability to care for their children. The Department of Family and Children Services is responsible for prevention, advocacy, intervention, and service delivery related to the protection of children and their need for consistency in their care and nurturing.
SSA	Child Welfare Services Prevention and Aftercare	Prevention services are provided to children and their families with risk factors that put the child at risk of court intervention. Services provide access to voluntary child-focused services that are intended to be short term and intensive for an average of 6 months per family. Contractors are required to identify the safest, most appropriate, and least restrictive and intrusive evidence-based services intervention to prevent future abuse/or neglect issues from developing in families.
SSA	Commercially Sexually Exploited Children (CSEC)	In 2014, California passed Senate Bill 855 and established a State funded CSEC program. The CSEC funds provided to the counties shall be used for prevention activities, intervention activities, and services to children who are victims, or at risk of becoming victims, of commercial sexual exploitation.
SSA	Environmental Education Program	This program provides opportunity for some elementary and middle schools that are unable to provide their students field trips and environmental educational program that may be costly to the school district or may require a fee from each participant.
SSA	Foster Care	The Social Services Agency is responsible for issuing the out-of-home care payments. Out-of-home care payments are made for children who are placed by the Department of Family and Children's Services, Juvenile Probation Department, or Voluntary Placement. Foster Care Eligibility Workers are responsible for determining payment eligibility and funding source eligibility.
SSA	Housing Support Program	The CalWORKs Housing Support Program provides services and benefits to foster housing stability for families experiencing homelessness in the CalWORKs program.
SSA	Independent Living Program	The Independent Living Program provides training, services, and benefits to assist current and former foster youth in achieving self-sufficiency prior to, and after leaving, the foster care system.
SSA	In-Home Supportive Services	Provides in-home care services to eligible disabled children.
SSA	InPlay	In this program, the County funds a community-based organization to promote student participation in afterschool and summer programs and to expand and promote the community-based organization's directory of afterschool and summer programs for students in all areas served by the County of Santa Clara.
SSA	Intern and Earn Program	This program is designed to reduce the effects of generational poverty by providing low-income and disadvantaged children with employment-based opportunities that promote safety, career exploration, and exposure to public service.
SSA	Medi-Cal	Medi-Cal program provides needed health care services for low-income individuals including families with children and children in foster care.

County Department	Name of Children, Youth, and Family Program	Description of the Program
SSA	School linked services	This program provides family advocacy services relating to academic performance.
SSA	Summer Camp and Activities for County Youth	The program includes various summer camps and enrichment activities to the Kinship and foster care youth, probation youth, CalWORKs and CalFresh youth, and low-income youth.

1. The following criteria are used to define the Children, Youth, and Family Programs:

- “Children” and “youth” are defined as persons under age 18. However, some programs (e.g., those related to foster youth and juvenile probation) serve clients up to age 25. When a program for youth under age 18 cannot be separated from a program for clients up to age 25, the entire program is included.
- Programs where adults receive money or other benefits based on the presence of a child or youth are included.
- Programs that benefit the general public, even if those programs benefit children and youth, are not included.
- Capital projects are not included.

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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.



Villas at 4th St., photo courtesy of Argast Photography

YEAR 7 IMPLEMENTATION

\$696,635,399
IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

10 CITIES

5,127 NEW APARTMENTS

689 UNITS RENOVATED

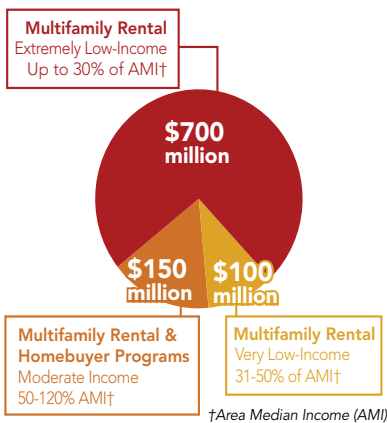
56 HOUSING DEVELOPMENTS

\$25 MILLION
FIRST-TIME HOMEBUYER PROGRAM

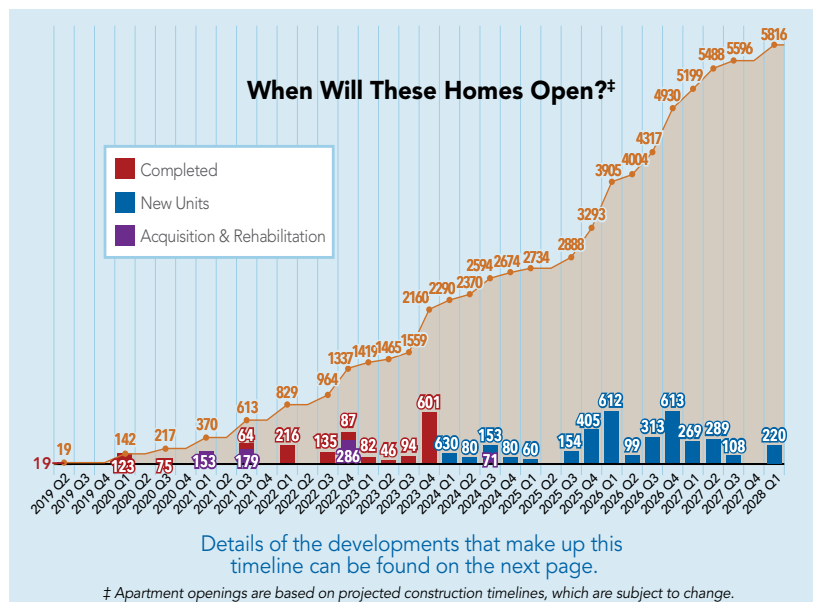
*As of Dec. 5, 2023. The implementation update does not include County acquisitions.

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

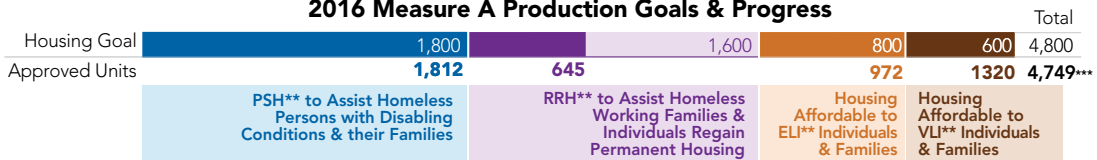
The County's Office of Supportive Housing is leading efforts to increase the supply of housing by funding and spurring the development of housing for low-income households with a prioritization for the poorest and most vulnerable residents who are disproportionately impacted by the lack of affordable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

	HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
2019	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	Jul 2021	4	64	63	\$13,500,000
	Quetzal Gardens	San Jose	Feb 2022	2	71	28	\$9,830,000
	Calabazas Apts.	Santa Clara	Mar 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 Apts.	San Jose	Feb 2023	4	82	27	\$14,000,000
2020	Mesa Terrace	San Jose	Apr 2023	1	46	23	\$2,600,000
	Villas at 4th St.	San Jose	Aug 2023	2	94	93	\$7,500,000
	Vitalia	San Jose	Oct 2023	4	79	39	\$15,800,000
	Immanuel-Sobrato Community	San Jose	Nov 2023	4	108	106	\$16,654,646
	Blossom Hill Senior Apts.	San Jose	Nov 2023	1	147	49	\$19,100,000
	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
	Auzerais	San Jose	Feb 2024	2	130	64	\$13,200,000
	Kifer Senior Apts.	Santa Clara	Apr 2024	4	80	54	\$7,400,000
	Royal Oak Village	Morgan Hill	Jul 2024	1	73	18	\$8,363,000
2021	Mariposa Place	San Jose	Aug 2024	4	80	39	\$9,300,000
	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
	Sunol-West San Carlos Apts.	San Jose	Aug 2025	4	154	51	\$29,720,215
	The Charles	San Jose	Oct 2025	2	99	49	\$12,480,000
	Alvarado Park	San Jose	Oct 2025	4	90	23	\$6,400,000
	Bellarmino Place Apts.	San Jose	Nov 2025	4	116	24	\$5,750,000
	La Avenida Apts.	Mountain View	Nov 2025	5	100	32	\$19,000,000
	The Hub at Parkmoor	San Jose	Jan 2026	4	81	40	\$18,000,000
	Tamien Station TOD	San Jose	Jan 2026	2	135	67	\$25,000,000
2022	Kooser Apartments	San Jose	Feb 2026	1	191	50	-
	Lot 12	Mountain View	Mar 2026	5	120	20	\$9,750,000
	Montecito	Mountain View	Mar 2026	5	85	42	\$18,000,000
	797 S. Almaden	San Jose	May 2026	2	99	25	\$1,000,000
	Distel Circle	Los Altos	Jul 2026	5	90	20	\$8,726,082
	Hawthorn Senior Apts.	San Jose	Aug 2026	2	103	20	\$15,550,000
	Clara Gardens	Santa Clara	Sep 2026	4	120	30	\$14,040,000
	Civic Center Multifamily	Santa Clara	Oct 2026	4	108	27	\$12,100,000
	Santa Teresa Multifamily	San Jose	Oct 2026	1	49	24	\$4,000,000
	96 El Camino Real Family Apartments	Mountain View	Oct 2026	5	79	24	\$4,600,000
2023	Algarve Apartments	San Jose	Nov 2026	2	91	46	\$11,500,000
	The Magnolias	Morgan Hill	Dec 2026	1	66	17	\$13,200,000
	Gateway Tower	San Jose	Dec 2026	2	220	73	\$53,000,000
	Sonora Court	Sunnyvale	Jan 2027	3	176	45	\$2,200,000
	Orchard Gardens	Sunnyvale	Apr 2026	3	93	45	\$13,850,000
	525 N Capitol	San Jose	May 2027	3	160	40	\$4,000,000
	El Camino Real Multifamily Project	Palo Alto	Jun 2027	5	129	32	\$13,000,000
	1020 Terra Bella	Mountain View	Aug 2027	5	108	27	\$10,500,000
	Mil on Main	Milpitas	Jan 2028	3	220	24	\$19,300,000
	NEW UNITS TOTAL:					5,127	2,073
RENOVATED UNITS							
2023-2021	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
	Hillview Court	Milpitas	Nov 2022	3	134	132	\$30,177,689
	Markham Plaza II	San Jose	Nov 2022	2	152	50	\$7,200,000
	Casa de Novo	San Jose	Nov 2022	4	0	0	\$4,366,667
	Pavilion Inn	San Jose	Jul 2024	2	22	21	\$1,000,000
The Crestview	Mountain View	Aug 2024	5	49	20	\$8,000,000	
RENOVATED UNITS TOTAL:					689	384	\$72,694,356
TOTAL UNITS:					5,816	2,457	\$696,635,399

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

*As of Dec 5, 2023. 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)

**1,067 additional units of affordable housing and apartments for building managers brings the total to 5,816 apartments approved in the last seven years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Recommended One-time	FY 24-25 Recommended Ongoing
Sources of Funds				
Measure A Sales Tax Revenue	60,500,000	63,959,000	—	66,448,000
Fund Balance from Prior Year for One-time Use ¹	6,645,514	6,981,716	5,581,533	—
Total Revenue	\$67,145,514	\$70,940,716	\$5,581,533	\$66,448,000
Allocation of Ongoing Funds - Services				
Office of Supportive Housing				
Support Growth in the Office of Supportive Housing	34,343,078	39,035,027	—	41,524,027
Permanent Supportive Housing	3,600,000	3,600,000	—	15,923,541
Client Financial Assistance	750,000	750,000	—	750,000
Support Safe Parking Program	1,750,432	1,750,432	—	1,750,432
Pay for Success	—	—	—	1,000,000
	\$40,443,510	\$45,135,459	—	\$60,948,000
Behavioral Health Services Department				
Permanent Supportive Housing & Services	11,556,490	12,323,541	—	—
Pay for Success	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
	\$20,056,490	\$18,823,541	—	\$5,500,000
Total Allocations	\$60,500,000	\$63,959,000	\$5,581,533	\$66,448,000

Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 22-23 Ending Budget Balance	FY 23-24 One-time Action	FY 24-25 Recommended One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Construction Project Reserve (Fund 50)	54,034,135	(15,000,000)	5,581,533	44,615,718
VMC Skyway Bridge to Adolescent Psych. Facility (Fund 50)	—	15,000,000	—	15,000,000
Accessible Playgrounds (Board Referral) (Fund 67)	2,308,894	—	—	2,308,894
Total Allocations	\$56,343,079	\$0	\$5,581,533	\$61,942,612

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 \$2,489,000 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 \$5,581,533 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.

In FY 23-24, \$15M in one-time funding was moved from the Emergency Department construction project to build a Skyway Bridge that connects SCVMC to a new Child and Adolescent Psychiatric Facility/Behavioral Health Services Center. The bridge was originally a part of the Emergency Department project, but funding was transferred to the new Behavioral Health Services Center project. The funding will be used to relocate utilities necessary to construct the stairs, elevator tower and foundation for the new Skyway Bridge.

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 unhoused persons 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 prior years to enhance supportive housing services and continue the mission to end and prevent homelessness.

Consistent with the strategies contained in the 2020-2025 Community Plan to End Homelessness, OSH used funding over the past three years to invest in 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 2015, the capacity of the Supportive Housing System has grown from approximately 4,000 units to over 5,660 with more

than 1,100 units approved and in the pipeline. Over the last three years, 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 initiatives to help 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.

Currently, OSH is working with the Behavioral Health Services Department (BHSD) to better coordinate services and to create housing opportunities for vulnerable populations. OSH and BHSD are currently implementing the State of California's Behavioral Health Bridge Housing (BHBH) program. The County received the initial allocation of \$51.5 million to

address immediate housing needs of people experiencing homelessness who have serious behavioral health conditions. OSH and BHSD are in the process of applying for the second round of competitive funding to further expand and strengthen housing services for people with serious behavioral health conditions.

Also, OSH is partnering with the Managed Care Partners (MCPs) on the Housing and Homelessness Incentive Program (HHIP) to invest funds in the supportive housing system to expand and improve services. In addition to HHIP investments, OSH is working with the MCPs to leverage CalAIM funding to support permanent housing placement and housing stability for eligible members.

Budget Overview

Introduction

This Recommended Budget provides a structurally balanced spending plan for the General Fund that, as with the prior fiscal year's Recommended Budget, takes a variety of incremental actions to address a deficit in the General Fund. The structural deficit is caused by the growth in ongoing costs to provide the current level of services exceeding the growth in ongoing revenues. Overall, in a high-inflation environment, the County's revenue growth cannot keep pace with its expenditure growth. Specific factors causing this, out of many, include the growth of employee wages due to inflationary pressures and the mechanics of how 1978 California Proposition 13, which affects the County's property tax revenues, treats inflation.

Examples of the incremental actions addressing the structural deficit include the deletion of employee positions, changing departmental operations to increase expected revenue, and reducing the reliance of County departments on outside contractors. These actions were intentionally selected to minimize the negative impact on the community.

Although many of the actions described in this Recommended Budget reduce services provided to the community, a few expand services. For example, two additional positions are budgeted in the Office of the District Attorney to support the South County Children's Advocacy Center, which will provide services to children that are victims of abuse or neglect.

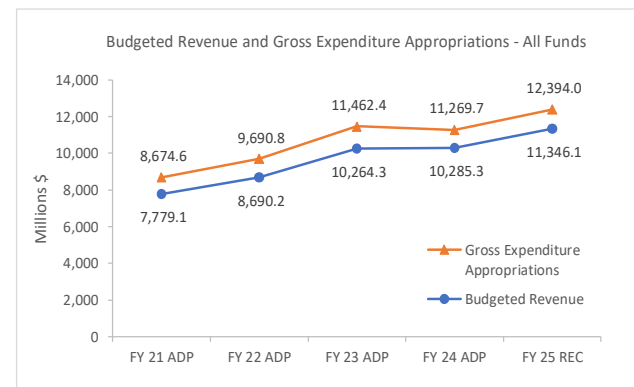
Although this Recommended Budget highlights these incremental actions, the bulk of the County's services will continue to be provided in the same way in a wide range of areas, such as public safety and justice, health care, housing, and other essential safety net services.

Additionally, a variety of capital projects are included in this Recommended Budget, including \$40 million for seismic improvements to Santa Clara Valley Medical Center and \$60 million for tenant improvements to Valley Health Center San Jose, which will provide a variety of health care services to the community. These capital projects are more fully described in Facilities and Fleet Department's section.

Budgeted Revenue and Expenditure Appropriations - All Funds

As shown on the corresponding chart, budgeted revenues increased approximately 10.3 percent to \$11.3 billion, and gross expenditure appropriations increased approximately 10.0 percent to \$12.4 billion, across all funds.

Generally, the reason that budgeted revenue is less than gross expenditure appropriations on the chart below is because gross expenditure appropriations do not take into account "expenditure reimbursements" provided by one department to another, which have the effect of "reducing" expenditures. Additionally, it reflects the appropriation of fund balance from prior fiscal years to the upcoming fiscal year, which is primarily caused by occurrences of actual revenues exceeding budgeted revenues or actual expenditures coming in lower than expenditure appropriations.



Budgeted Revenue by Category- All Funds

Total budgeted revenues increased by \$1.1 billion, or 10.3 percent, from the FY 23-24 Adopted Budget, shown on Table 1, below. The combination of state and federal revenue (\$2.2 billion), Other Financial Sources (\$2.0 billion), Charges for Services (\$4.5 billion), and Taxes - Current Property (\$1.9 billion) account for 96.1 percent of the funding sources for the County's budget.

The largest change in expected revenue, an increase of \$585.3 million, comes from Charges for Services. A significant portion of this increase is caused by a \$286.9 million Valley Health Plan (VHP) action named "External Services - Augmented Projected Revenue and Operational Expenses Budget," which is more

fully described in VHP’s section of this Recommended Budget. Another significant portion of the increase comes from a mid-year budget adjustment approved by the Board of Supervisors on February 6, 2024 (Item No. 8), named “Augment Revenue and Expenses for Member Medical Services,” increasing VHP’s ongoing expected revenue by \$150,532,156.

The second largest increase in expected revenue, by \$304.7 million, is from Other Financing Sources. A significant portion of that is due to a \$109.8 million increase in the General Fund investment to Santa Clara Valley Healthcare, which is also more fully described elsewhere in this Recommended Budget.

Table 1: Comparison of Budgeted Revenues from FY 23-24 Adopted to FY 24-25 Recommended

Revenue Category	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Aid From Government Agencies - Federal	\$769,847,844	\$835,066,730	\$65,218,886	8.5%
Aid From Government Agencies - State	\$1,380,950,141	\$1,400,871,852	\$19,921,711	1.4%
Charges For Services	\$3,940,031,386	\$4,525,292,530	\$585,261,144	14.9%
Fines, Forfeitures, Penalties	\$8,958,700	\$8,932,500	\$(26,200)	-0.3%
Licenses, Permits, Franchises	\$40,794,697	\$45,956,940	\$5,162,243	12.7%
Revenue From Other Government Agencies	\$125,766,161	\$116,133,454	\$(9,632,707)	-7.7%
Revenue From Use Of Money/Property	\$98,906,835	\$111,636,966	\$12,730,131	12.9%
Taxes - Current Property	\$1,833,933,475	\$1,913,474,966	\$79,541,491	4.3%
Taxes - Other Than Current Property	\$157,260,341	\$155,169,205	\$(2,091,136)	-1.3%
Other Financing Sources	\$1,928,884,966	\$2,233,550,175	\$304,665,209	15.8%
Grand Total	\$10,285,334,546	\$11,346,085,318	\$1,060,750,772	10.3%

Expenditure Appropriations by Object- All Funds

As shown below on Table 2, total recommended gross expenditure appropriations increased by \$1.1 billion, or 10.0 percent, from the FY 23-24 Adopted Budget. The

largest two increases come from Salary and Benefits (\$453.2 million) and Services and Supplies (\$511.8 million).

The changes in these object-level appropriations are discussed further, below.

Table 2: Comparison of Appropriations from FY 23-24 Adopted to FY 24-25 Recommended

Expenditure Appropriations by Object	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$4,874,218,197	\$5,327,381,405	\$453,163,208	9.3%
Services and Supplies	\$4,627,398,256	\$5,139,214,067	\$511,815,811	11.1%
Other Charges	\$245,575,473	\$266,046,334	\$20,470,861	8.3%
Fixed Assets	\$360,567,203	\$365,516,178	\$4,948,975	1.4%
Operating/Equity Transfers	\$843,811,862	\$1,009,117,939	\$165,306,077	19.6%
Reserves	\$318,124,995	\$286,751,578	\$(31,373,417)	(9.9)%
Total Gross Expenditures	\$11,269,695,986	\$12,394,027,501	\$1,124,331,515	10.0%

Salaries and Benefits

As shown above on Table 2, expenditure appropriations for Salary and Benefits are increasing by \$453.2 million or 9.3 percent from the FY 23-24 Adopted Budget. The increase is primarily due to salary adjustments and realignments based on current

labor organization agreements and projections of future agreements. It also accounts for the net decrease of 270.5 FTE positions budgeted across all funds. The largest factor contributing to the increased cost is the net increase in wages provided to employees.

In the FY 23-24 Adopted Budget, the average 1.0 FTE funded employee position was budgeted with base wages of approximately \$133,284. In this FY 24-25 Recommended Budget, that amount is approximately \$143,073, an increase of 7.3 percent.

Besides base wages, the cost of employee benefits continues to rise, such as health insurance, retiree health benefits, employer contributions to the employee pension program, Social Security employer tax, and Medicare employer tax. In the FY 23-24 Adopted Budget, the average 1.0 FTE funded employee position was budgeted with benefits (i.e., items besides base wages) in the amount of \$73,388. In this FY 24-25 Recommended Budget, that amount is \$80,793, an increase of 10%.

Focusing more specifically on employer contributions to the employee pension program (already included in the dollar amounts in the above paragraph), the average 1.0 FTE funded employee position had this item budgeted at \$33,148 in the FY 23-24 Adopted Budget and at \$37,173 in this FY 24-25 Recommended Budget. This includes amounts budgeted for the County's contribution to the normal cost, unfunded accrued liability, and pension obligation bonds.

The above analysis does not adjust for the changing composition of employee job classifications and does not include the budget for other types of employee costs, such as overtime and certain types of wage differentials.

The cost for retiree healthcare includes the payment of 100 percent of the actuarially determined "annual required contribution" toward retiree health benefit liabilities as discussed in more detail below.

Countywide Contribution to Retiree Health Benefit

The County provides medical benefits for certain retirees, as specified in agreements with various labor organizations. The cost of this benefit was historically underfunded, which resulted in an unfunded liability to the County. To address this, the Board of Supervisors took two actions in 2013.

First, the Board adopted a resolution on June 21, 2013, setting forth a policy that, among other things, dedicated a portion of new revenue streams related to the dissolution of California's redevelopment agencies toward the County's share of retiree health costs.

Second, the Board adopted an ordinance (now codified as Section A7-11) on September 10, 2013, setting forth a policy that the County make 100 percent of the actuarially determined, "annual required contribution," to the CalPERS Employers Retiree Benefits Trust. The ordinance defined the annual required contribution to be the payment required to fully fund the costs of retiree benefits within 30 years from July 1, 2017.

This FY 24-25 Recommended Budget funds retiree health benefits at 100 percent of the actuarially determined, annual required contribution, as defined by the ordinance. It also allocates Redevelopment Agency (RDA) dissolution proceeds to pay for this benefit, pursuant to policy. The following table shows the calculation.

Countywide Contribution to Retiree Health Benefit	FY 24-25 Recommended
General Fund Recommended Appropriation for Retiree Health Benefit [A]	\$76,377,029
Other Funds Recommended Appropriation for Retiree Health Benefit [B]	\$75,977,202
Countywide Appropriation, which is Equal to the Annual Required Contribution [A + B]	\$152,354,231
RDA dissolution proceeds dedicated to retiree health benefits pursuant to policy [C]	\$24,860,000
Countywide Appropriation in excess of RDA dissolution proceeds dedicated to retiree health benefits [A + B - C]	\$127,494,231

Non-Labor Costs

Non-labor appropriations are increasing by \$701.3 million, or 12.1 percent, from the FY 23-24 Adopted Budget. These costs include Services and Supplies (e.g., contract services, office expenses, internal service fund charges, and facility leases), Other Charges (e.g., debt service), Fixed Assets (e.g., equipment and furniture, vehicles, and land), Operating/Equity Transfers (e.g., the General Fund hospital investment), and Reserves.

Of these categories, the appropriation for Services and Supplies has increased the most, by \$511.8 million. Again, a significant portion of this increase is caused

by a \$286.9 million VHP action in this Recommended Budget and another \$136.8 million budget modification changing VHP's ongoing appropriation for Services and Supplies, approved by the Board of

Supervisors during the February 2024 mid-year budget review. These two VHP items were both referred to earlier in a section about revenues for all funds.

General Fund Overview

General Fund Revenue

The General Fund revenues finance the principal governmental activities of the County and support a wide variety of essential services for the County residents.

Revenue sources include restricted aid from other government agencies, including the Federal and State governments, revenue from charges for services provided by the County, other revenue with restrictions for use, plus general-purpose revenue where the County has broad discretion over its use.

Even the County's general purpose, discretionary revenue is not entirely discretionary in that the vast majority must be utilized to pay for programs, services, and costs that do not otherwise have dedicated revenue streams. The County must provide resources for the District Attorney, Public Defender, Assessor, Sheriff, and many other programs pursuant to State law. Administrative functions such as Employee Services,

Finance, Procurement, County Counsel, Facilities and Fleet, and Technology Services have few, if any, direct revenue sources and must be supported by the County's discretionary revenue as well. General purpose revenue, such as property tax and sales tax receipts, fund many County services and programs, but also must be used to contribute to State-mandated maintenance of effort (MOE) obligations and provide matching funds for a variety of grants.

Revenues in the General Fund for FY 24-25 are projected to total \$4.8 billion compared to \$4.5 billion in the FY 23-24 Adopted Budget, an increase of \$305.7 million or 6.8 percent. Major year-over-year increases are attributable to an increase of \$126.0 million in Other Financing Sources and \$68.7 million in Current Property tax revenue, as well as an increase of \$66.1 million from Federal Aid, partially offset by a decrease of \$9.4 million in revenue from Other Government Agencies (described below).

Table 1: Comparison of General Fund Revenues from FY 23-24 Adopted to FY 24-25 Recommended

Revenue Category	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Aid From Govt' Agencies - State	\$ 963,850,744	\$ 996,260,168	\$ 32,409,424	3.4%
Other Financing Sources	965,001,052	1,090,981,153	125,980,101	13.1%
Charges for Services	126,858,130	139,298,323	12,440,193	9.8%
Revenue From Other Govt' Agencies	63,842,527	54,449,454	(9,393,073)	-14.7%
Revenue From Use Of Money/Property	82,282,126	92,304,289	10,022,163	12.2%
Licenses, Permits, Franchises	9,151,739	10,640,472	1,488,733	16.3%
Fines, Forfeitures, Penalties	7,356,200	7,293,200	(63,000)	-0.9%
Aid From Govt' Agencies - Federal	691,981,353	758,110,056	66,128,703	9.6%
Taxes - Other Than Current Property	141,052,000	139,051,000	(2,001,000)	-1.4%
Taxes - Current Property	1,445,900,000	1,514,621,093	68,721,093	4.8%
Total General Fund Revenue	\$ 4,497,275,871	\$ 4,803,009,208	\$ 305,733,337	6.8%

Major Sources of General Fund Revenue

General Fund revenues continue to be derived from three major sources: Current Property Tax, State

revenue including Other Financing sources, and Federal revenue, each of which is discussed below.

The category "Other Financing Sources" is somewhat of a misnomer in that a significant portion of the revenue recorded in this category is State revenue. Mainly from the 2011 Public Safety Realignment (SB 1020) subaccounts, including Community Corrections (AB 109), and the Mental Health Services Act (MHSA). In both instances monies from the State are received by the County and deposited into restricted funds. The transfer of these monies from those restricted funds to the General Fund is recognized as revenue in Other Financing Sources. County financial reporting somewhat distorts the reported level of State revenue, as the original source of revenue for both Realignment and MHSA is, in fact, the State. This category also includes the Educational Revenue Augmentation Fund (ERAF) revenue. ERAF represents the additional property tax available beyond the required funding level redirected to schools.

Table 2: Percent of General Fund Revenue by Category

Revenue Source	FY 24-25 Recommended	% of Total
Taxes – Current Property	\$ 1,514,621,093	31.5%
Other Financing Sources	1,090,981,153	22.7%
Aid from Govt Agencies – State	996,260,168	20.7%
Aid from Govt Agencies – Federal	758,110,056	15.8%
Charges for Services	139,298,323	2.9%
Taxes – Other than Current Property	139,051,000	2.9%
Revenue from Use of Money/Property	92,304,289	1.9%
Revenue From Other Govt' Agencies	54,449,454	1.1%
Licenses, Permits, Franchises	10,640,472	0.2%
Fines, Forfeitures, Penalties	7,293,200	0.2%
Total General Fund Revenue	\$ 4,803,009,208	100.0%

Current Property Tax

Current property taxes are expected to contribute \$1.5 billion of the total General Fund revenue, up 4.8 percent from the amount budgeted in FY 23-24. The total year-over-year increase in budgeted revenue is \$68.7 million.

For FY 24-25, the Administration is projecting a gross increase in the secured property tax roll of 5.0 percent, a slower growth in comparison to the previous two fiscal years. As a result of the challenges presented at the beginning of the COVID-19 pandemic, a modest gross roll growth of 4.98 percent was observed in FY 20-21. Nevertheless, positive market conditions that followed contributed to a gross roll growth of 7.45 percent in FY 21-22 and 6.27 percent in FY 22-23. The gross roll growth as of April 2024 was reported at 3.96 percent by the Assessor's Office. While demand for residential housing remained strong, the high mortgage rates has caused inventory to decline in Santa Clara County as potential sellers held back on relocating and taking the more expensive mortgage debt. Consequently, the number of residential sales declined, although the residential real estate price remained strong, partially driven by the strong demand. Going forward, the real property roll growth is expected to slow down in the near-term before returning to its long-term trend with the anticipation of falling interest rates.

State Revenue

State revenue contributes \$996.3 million of the total General Fund revenue, or an increase of \$32.4 million than what was budgeted for FY 23-24.

Public Safety Sales Tax (PSST), accounts for \$279.3 million, nearly a third of the General Fund's State revenue. This is a \$0.7 million decrease from FY 23-24. PSST is allocated to counties based on statewide sales tax through a complex algorithm that rewards counties with the highest sales tax growth.

State revenues are a large source of non-discretionary revenue which funds health and social service programs. 1991 Health and Welfare Realignment, 2011 Public Safety Realignment, Medi-Cal Eligibility Administration, In Home Supportive Services (IHSS), CalFresh, CalWORKs, and Tobacco Settlement revenues are among the key reimbursement sources which are budgeted in this category. Many of these programs do not require annual appropriations, and despite the projected State's budget deficit of \$37.9 billion in the upcoming fiscal year, an increase in the FY 24-25 revenue is estimated due to the new State's CalFresh funding calculation methodology, CalWORKs caseload growth, and Behavioral Health Bridge Housing funding, among others.

Other Financing Sources

Other Financing Sources contribute \$1,091.0 million of the total General Fund revenue, or an increase of \$126.0 million from FY 23-24.

Major revenues reflected in this category are transfers from restricted funds to the General Fund. The most significant revenues include:

- ◆ Other Public Safety Realignment - \$333.0 million
- ◆ Educational Revenue Augmentation Fund (ERAF) revenue - \$320.2 million
- ◆ Mental Health Services Act (MHSA) - \$201.7 million
- ◆ Community Corrections (AB 109) Realignment - \$80.0 million

It is important to note that, besides ERAF, each of these revenue sources is tied to specific expenditures for specific programs and services.

Federal Aid

Federal Aid accounts for \$758.1 million of the General Fund revenue, a \$66.1 million increase over budgeted revenue in this category in FY 23-24.

The majority of federal revenues are budgeted in the Social Services Agency, In-Home Supportive Services Program, Office of Supportive Housing, and the County of Santa Clara Health System. Changes in federal legislation for any of these policy areas could jeopardize projections related to these revenues.

General Fund Expenditures

The following table reflects the change in the budget for General Fund expenditures between FY 23-24 and FY 24-25.

Table 3: Comparison of General Fund Appropriations from FY 23-24 Adopted to FY 24-25 Recommended

Expenditures by Object	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$ 2,182,082,428	\$ 2,325,865,489	\$ 143,783,061	6.6%
Services and Supplies	2,074,712,666	2,165,997,547	91,284,881	4.4%
Other Charges	95,004,185	94,811,931	(192,254)	-0.2%
Fixed Assets	1,010,177	819,272	(190,905)	-18.9%
Operating/Equity Transfers	669,709,492	838,490,572	168,781,080	25.2%
Reserves	283,087,995	251,714,578	(31,373,417)	-11.1%
Total Gross Expenditures	\$ 5,305,606,943	\$ 5,677,699,389	\$ 372,092,446	7.0%
Expenditure Transfers	(483,674,207)	(486,844,093)	(3,169,886)	0.7%
Total Net Expenditures	\$ 4,821,932,736	\$ 5,190,855,296	\$ 368,922,560	7.7%

The appropriations for expenditures exceed estimated revenues by \$387.8 million in the General Fund for FY 24-25. This difference is expected to be covered by the available fund balance at the end of FY 23-24. As reflected in Table 4, the most significant categories of General Fund expenditures are "Salaries and Benefits" and "Services and Supplies". These categories

combined represent 79.1 percent of total gross expenditures. Year-over-year growth in these two categories is 6.6 percent and 4.4 percent, respectively.

A comprehensive analysis of the growth and offsetting factors for both revenues and expenditures are included in the General Fund Five-Year Forecast section in this document.

Table 4: Percent of General Fund Appropriation by Category

Expenditures by Object	FY 24-25 Recommended	% of Total
Salary and Benefits	\$ 2,325,865,489	41.0%
Services and Supplies	2,165,997,547	38.1%
Operating/Equity Transfers	838,490,572	14.8%
Reserves	251,714,578	4.4%
Other Charges	94,811,931	1.7%
Fixed Assets	819,272	0.0%
Total Gross Expenditures	\$ 5,677,699,389	100.0%
Expenditure Transfers	(486,844,093)	
Total Net Expenditures	\$ 5,190,855,296	

Santa Clara Valley Healthcare Enterprise Fund Overview

Santa Clara Valley Healthcare (SCVH), in collaboration with community members, community-based organizations, and other County departments, remains committed to its mission of expanding access to quality medical and behavioral care for all residents. The healthcare landscape of Santa Clara County remains dynamic, as evidenced by the recent announcement of the closure of Regional Medical Center’s Trauma Center services, STEMI (severe heart attack care) program, and reduction in stroke care effective August 2024. Throughout such changes, SCVH remains steadfast in its commitment to serving underserved and unreached communities across the county.

Valley-wide access to services is a priority of SCVH’s business plan. SCVH recently opened Valley Health Center Morgan Hill (Spring 2024) and is looking forward to opening Valley Health Center North County (Fall 2024), the Children’s Advocacy Center South County (2025), and the new Child & Adolescent Psychiatric/Behavioral Health Services Center on the Santa Clara Valley Medical Center Campus (2025).

Collaboration across community stakeholders is an integral part of the SCVH Business Plan



This expansion will help SCVH meet the current and future healthcare needs of the community. The County Executive’s recommended budget enhances system efficiencies while ensuring both fiscal viability and quality patient care. The FY 24-25 recommended budget for SCVH outline a strategic approach to cost reduction, focusing on areas where optimization and streamlining can be achieved without impacting the core services and essential functions of the hospital. SCVH and the Office of Budget and Analysis (OBA) have collaborated to identify opportunities to enhance operational efficiencies, reduce unnecessary expenditures, and redirect resources toward areas of greater impact and importance.

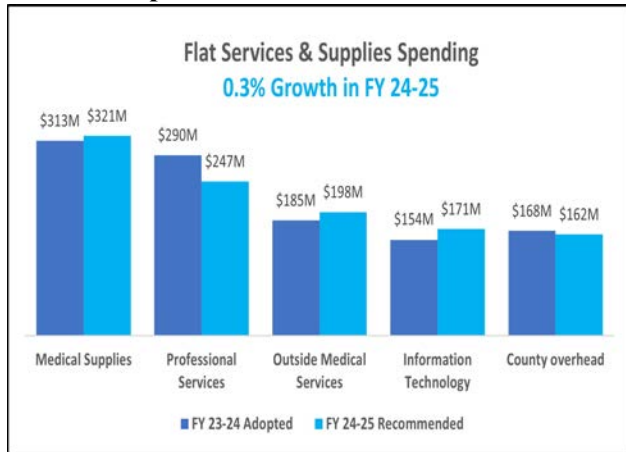


Payroll is Driving Spending Growth

Expenditure Category	FY 24-25 Recommended	% Growth over FY 23-24 Adopted
Salary and Benefits	\$2,311,874,566	12.7%
Services and Supplies	\$1,330,754,015	0.3%
Outside Charges, Fixed Assets & Transfers	\$109,756,058	6.3%
Total Gross Expenditures	\$3,752,384,639	7.8%
Expenditure Transfers and Reimbursements	(\$42,396,990)	(26.5%)
Total Net Expenditures	\$3,709,987,649	8.4%

SCVH operating costs are projected to grow 8 percent in FY 24-25 over the FY 23-24 Adopted Budget. The rising cost of labor continues to be the greatest driver of SCVH's operating deficit, with salaries and benefits projected to grow 13 percent, largely related to labor agreements and nurse reclassifications. Meanwhile, services and supplies costs are projected to be flat over the FY 23-24 Adopted Budget, driven by a 15 percent decrease in professional services staffing contracts offset by increases of in information technology (11 percent) and medical services provided by hospitals and clinics outside of the SCVH network (7 percent).

Focus on Operational Efficiencies



Revenue projections rely on trending patient volume, reported supplemental revenue, and potential prior year reimbursements. For FY 24-25, the Administration projects a 6 percent increase in revenue net of General Fund Investment. Fee-for-service (patient) revenue is projected to grow by six percent, driven by capitation revenue (41 percent growth) and pharmacy revenue (15

percent growth), and offset by outpatient revenue (decrease of 15 percent). State & federal revenue is also projected to grow by 6 percent, driven by Enhanced Payment Program revenue (40 percent growth) and Medi-Cal revenue (2 percent growth), and offset by Quality Incentive Program revenue (5 percent decrease).

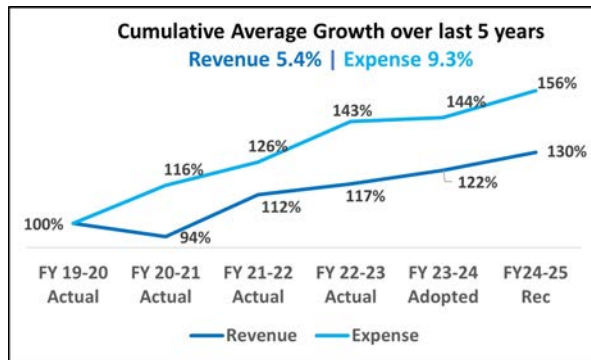
Maximizing Revenue: Six Percent Growth

Revenue Source	FY 24-25 Recommended	% Growth over FY 23-24 Adopted
Fee-for-service	\$2,141,687,251	4.6%
State/Federal (incl. Supplemental)	\$963,249,372	10.3%
Other	\$25,236,459	0.7%
Total Revenue	\$3,130,173,082	5.6%
General Fund (GF) Investment	\$579,814,567	26.2%
Total Revenue & GF Investment	\$3,709,987,649	8.4%

The overall revenue growth partially offsets the continued inflation of medical care costs. The remaining gap between revenues and expenditures in FY 24-25 necessitates additional General Fund investment. The FY 24-25 recommended budget augments the General Fund investment from \$459.4 million in FY 23-24 to \$579.8 million in FY 24-25, a \$120.4 million increase.

Operational efficiency continues to be a focus for SCVH to achieve cost reductions, maximize revenues, improve quality of care, and increase the safety of its patients and workforce. This includes improving hospital inpatient flow and efficiency, continued stabilization of the workforce to reduce reliance on contracted services, and increasing capacity across the hospitals and primary and specialty care clinics. Strategic cost reduction initiatives are underway for FY 24-25 to optimize inventory management practices, improve staff resource deployment across hospitals and clinics, enhance review of nurse registry and professional staffing services requests. Administration is also recommending reorganizing Custody Health Services (CHS) into SCVH to capture operational savings and increase the System's ability to provide quality care to carceral patients.

Expense Growth Out-pacing Revenue Growth



To help meet SCVH's service priorities, the FY 24-25 recommended budget adds 15.8 FTE positions to improve patient care in Custody Health Services, 7.0 FTE positions to improve patient access to rehabilitation services, and 2.0 FTE to support services at the Children's Advocacy Center South County.

To complement SCVH's operational investments, the County is making capital investments that maintain and enhance the SCVH campus of three hospitals, 13 health centers and clinics, and CHS. The County's

FY 24-25 Capital Improvement Program includes over \$176M of capital expenditures across the SCVH campus. Key projects include the burn unit, diagnostic imaging, campus security, CHS pharmacies, and seismic improvements.

Capital Investment for Sustainability

Location	FY 24-25	
	Recommended	Mix
Valley Medical Center	\$143,421,533	81.2%
Campus wide	\$14,000,000	7.9%
St. Louise Regional Hospital	\$10,700,000	6.1%
O'Connor Hospital	\$5,000,000	2.8%
Custody Health Services	\$3,000,000	2.0%
Total Capital Improvements	\$176,621,533	100%

With these FY 24-25 recommended budget proposals and operational and capital investments, SCVH will be able to carry out its mission of providing quality and accessible healthcare for all persons in Santa Clara County regardless of ability to pay. For additional details on the County Executive's recommendations for SCVH, see the full write-up in the SCVH budget section.

Other Funds Overview

Other funds are funds besides the General Fund and the SCVH Enterprise Fund. These funds include special revenue funds, capital project funds, internal service funds, and debt service funds. The total recommended gross expenditure appropriation in other funds increased by \$481.6 million, or 19.4 percent, and the total expected revenues increased by \$469.1 million or 19.8 percent over the FY 23-24 Adopted Budget.

The largest change in appropriations in other funds comes from Services and Supplies, which is increased by \$416.4 million between the FY 23-24 Adopted

Budget and the FY 24-25 Recommended Budget, which is an increase of 34.0 percent. As described earlier, this change is mostly driven by a \$286.9 million VHP action in this Recommended Budget and another \$136.8 million VHP budget modification approved by the Board of Supervisors during the mid-year budget review in February 2024.

There is no net change in employee positions budgeted in other funds between the FY 23-24 Adopted Budget and this FY 24-25 Recommended Budget.

Comparison of Gross Expenditure Appropriations from FY 23-24 Adopted to FY 24-25 Recommended

Expenditures by Object	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$640,271,750	\$689,641,350	\$49,369,600	7.7%
Services and Supplies	\$1,226,057,653	\$1,642,462,505	\$416,404,852	34.0%
Other Charges	\$149,592,220	\$153,234,403	\$3,642,183	2.4%
Fixed Assets	\$331,480,999	\$336,708,924	\$5,227,925	1.6%
Operating/Equity Transfers	\$99,946,312	\$106,859,291	\$6,912,979	6.9%
Reserves	\$35,037,000	\$35,037,000	—	0.0%

Comparison of Gross Expenditure Appropriations from FY 23-24 Adopted to FY 24-25 Recommended

Expenditures by Object	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Total Gross Expenditures	\$2,482,385,934	\$2,963,943,473	\$481,557,539	19.4%

The largest dollar amount change in expected revenues on the table below comes from Charges for Services, which increased by \$467 million or 34.6%. As described earlier, this large change is primarily caused by a \$286.9 million VHP action in this Recommended Budget and a \$150.5 million budget modification approved by the Board during the mid-year budget review in February 2024.

Another significant change is the \$76.9 million reduction in expected revenue in Aid From Government Agencies - State. This is primarily caused by a \$80 million one-time state grant for the Child and Adolescent Psychiatric Facility / Behavioral Health Services Center budgeted in the FY 23-24 Adopted Budget. For more information about this grant, refer to Facility and Fleet Department's item in the FY 23-24 Recommended Budget named "Enhance the Capital Improvement Program."

Comparison of Expected Revenues from FY 23-24 Adopted to FY 24-25 Recommended

Revenue Category	FY 23-24 Adopted	FY 24-25 Recommended	Increase/ (Decrease)	% Change
Charges For Services	\$1,349,632,579	\$1,816,985,386	\$467,352,807	34.6%
Other Financing Sources	\$405,180,938	\$466,118,176	\$60,937,238	15.0%
Aid From Government Agencies - State	\$150,722,322	\$73,851,260	\$(76,871,062)	-51.0%
Licenses, Permits, Franchises	\$31,642,958	\$35,316,468	\$3,673,510	11.6%
Revenue From Other Government Agencies	\$1,600,000	\$1,684,000	\$84,000	5.3%
Taxes - Other Than Current Property	\$16,208,341	\$16,118,205	\$(90,136)	-0.6%
Aid From Government Agencies - Federal	\$2,763,930	\$3,189,116	\$425,186	15.4%
Fines, Forfeitures, Penalties	\$1,602,500	\$1,639,300	\$36,800	2.3%
Revenue From Use Of Money/Property	\$16,624,709	\$19,332,677	\$2,707,968	16.3%
Taxes - Current Property	\$388,033,475	\$398,853,873	\$10,820,398	2.8%
Total Revenue	\$2,364,011,752	\$2,833,088,461	\$469,076,709	19.8%

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 County of Santa Clara budget. Expenditures are presented at the object level of detail, which groups expenditures by category, e.g., 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. The Estimated Revenue and Appropriation for Expenditure by Budget Unit tables summarize each department's

revenues, expenditures, and net cost. Additionally, the projected change in fund balance/net position for appropriated funds is shown as net cost in the tables summarizing revenues and expenditure by fund.

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

	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Amount Chg From 23-24 Adopted	% Chg From 23-24 Adopted
Appropriations by Policy Area						
Finance and Government	\$ 2,706,837,157	\$ 2,468,030,626	\$ 2,116,156,682	\$ 2,716,115,876	\$ 248,085,252	10.1%
Public Safety and Justice	1,022,957,521	1,063,195,386	1,135,877,554	1,114,575,405	51,380,019	4.8%
Children, Seniors, and Families	1,123,859,720	1,211,438,090	1,274,081,785	1,276,627,607	65,189,517	5.4%
County of Santa Clara Health System	5,205,546,890	5,402,396,583	5,912,637,217	6,138,060,092	735,663,509	13.6%
Housing, Land Use, Environment and Transportation	666,267,699	520,709,703	489,555,420	574,860,870	54,151,167	10.4%
Total Appropriations by Policy Area	\$10,725,389,988	10,665,770,388	\$10,928,308,658	\$11,820,239,850	\$ 1,154,469,464	10.8%

Appropriations by Object						
Salary and Benefits	\$ 4,611,003,911	\$ 4,874,218,197	\$ 5,391,568,321	\$ 5,327,381,405	\$ 453,163,208	9.3%
Services And Supplies	4,619,417,251	4,627,398,256	4,851,819,366	5,139,214,065	511,815,811	11.1%
Other Charges	249,441,156	245,575,473	266,046,334	266,046,334	20,470,861	8.3%
Fixed Assets	400,290,933	360,567,203	59,478,690	365,516,178	4,948,975	1.4%
Operating/Equity Transfers	1,422,493,717	843,811,862	882,113,009	1,009,117,939	165,306,077	19.6%
Reserves	—	318,124,995	44,696,434	286,751,578	(31,373,417)	-9.9%
Total Gross Appropriations	\$ 11,302,646,967	\$11,269,695,986	\$ 11,495,722,154	\$12,394,027,499	\$ 1,124,331,515	10.0%
Expenditure Transfers	(577,256,979)	(603,925,598)	(567,413,496)	(573,787,649)	30,137,949	-5.0%
Total Appropriations by Object	\$ 10,725,389,988	\$10,665,770,388	\$10,928,308,658	\$11,820,239,850	\$ 1,154,469,464	10.8%

Revenues by Policy Area						
Finance and Government	\$ 3,464,570,161	\$ 3,283,615,637	\$ 3,227,882,671	\$ 3,414,184,805	\$ 130,569,168	4.0%
Public Safety and Justice	490,922,663	509,218,752	509,724,438	542,671,184	33,452,432	6.6%
Children, Seniors, and Families	997,040,325	1,052,457,312	1,115,243,167	1,114,740,530	62,283,218	5.9%
County of Santa Clara Health System	4,945,914,067	5,006,393,514	5,524,906,866	5,806,840,667	800,447,153	16.0%
Housing, Land Use, Environment and Transportation	810,879,082	433,649,331	438,167,891	467,648,132	33,998,801	7.8%
Total Revenues by Policy Area	\$ 10,709,326,297	\$ 10,285,334,546	\$ 10,815,925,033	\$11,346,085,318	\$ 1,060,750,772	10.3%

Revenues by Type						
Aid From Govt Agencies - State	\$ 1,301,147,243	\$ 1,380,950,141	\$ 1,413,716,103	\$ 1,400,871,852	\$ 19,921,711	1.4%
Other Financing Sources	2,485,595,760	1,928,884,966	2,026,816,751	2,233,550,175	304,665,209	15.8%
Revenue From Other Government Agencies	112,415,969	125,766,161	114,049,454	116,133,454	(9,632,707)	-7.7%
Charges For Services	3,789,569,074	3,940,031,386	4,215,316,626	4,525,292,530	585,261,144	14.9%
Licenses, Permits, Franchises	39,515,479	40,794,697	44,952,486	45,956,940	5,162,243	12.7%



Funds Summary - All Funds

	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Amount Chg From 23-24 Adopted	% Chg From 23-24 Adopted
Revenue From Use Of Money/Property	103,496,962	98,906,835	111,636,966	111,636,966	12,730,131	12.9%
Fines, Forfeitures, Penalties	7,245,386	8,958,700	8,932,500	8,932,500	(26,200)	-0.3%
Aid From Govt Agencies - Federal	921,153,868	769,847,844	819,909,976	835,066,730	65,218,886	8.5%
Taxes - Other Than Current Property	168,991,348	157,260,341	147,119,205	155,169,205	(2,091,136)	-1.3%
Taxes - Current Property	1,780,195,209	1,833,933,475	1,913,474,966	1,913,474,966	79,541,491	4.3%
Total Revenues by Type	\$ 10,709,326,297	\$ 10,285,334,546	\$ 10,815,925,033	\$ 11,346,085,318	\$ 1,060,750,772	10.3%

Position by Committee - All Funds

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Amount Change from FY 23-24 Approved
Finance and Government	3,793.5	3,579.0	3,590.5	3,533.5	-45.5
Public Safety and Justice	3,769.5	3,836.5	3,840.5	3,753.5	-83.0
Children, Seniors, and Families	3,239.5	3,115.5	3,070.0	3,030.0	-85.5
County of Santa Clara Health System	10,787.2	10,939.6	10,956.8	10,817.5	-122.0
Housing, Land Use, Environment and Transportation	836.5	829.5	846.0	895.0	65.5
Total	22,426.2	22,300.1	22,303.8	22,029.5	-270.5

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 542,952,254	\$ 683,208,920	\$ 629,730,640	\$ 86,778,386	16.0%
Appropriations for Contingencies	910	218,587,995	—	232,749,519	14,161,524	6.5%
Supervisorial District 1	101	2,541,293	2,611,768	2,606,910	65,619	2.6%
Supervisorial District 2	102	2,541,293	2,611,766	2,606,910	65,617	2.6%
Supervisorial District 3	103	2,541,293	2,611,766	2,606,910	65,617	2.6%
Supervisorial District 4	104	2,541,293	2,611,766	2,606,910	65,617	2.6%
Supervisorial District 5	105	2,710,714	2,787,716	2,782,860	72,146	2.7%
Clerk of the Board	106	23,884,134	16,698,727	22,943,466	(940,668)	-3.9%
Office of the County Executive	107	104,265,030	107,721,312	98,744,753	(5,520,277)	-5.3%
Risk Management	108	134,080,128	150,341,024	150,550,834	16,470,706	12.3%
Local Agency Formation Comm-LAFCO	113	1,221,148	1,310,140	1,309,228	88,080	7.2%
Office of the Assessor	115	50,531,443	53,580,653	52,743,659	2,212,216	4.4%
Procurement Department	118	23,908,877	25,181,749	26,009,190	2,100,313	8.8%
Office of the County Counsel	120	81,974,285	85,591,222	83,605,148	1,630,863	2.0%
Registrar of Voters	140	48,095,303	49,467,358	49,908,758	1,813,455	3.8%
Technology Services and Solutions	145	416,483,144	437,174,993	430,562,693	14,079,549	3.4%
County Communications	190	35,480,853	38,630,912	38,600,678	3,119,825	8.8%
Facilities and Fleet Department	263	667,168,630	326,126,973	760,363,269	93,194,639	14.0%
Fleet Services	135	31,336,088	31,668,140	31,492,841	156,753	0.5%
County Library District	610	134,834,219	132,971,030	132,852,834	(1,981,385)	-1.5%
Employee Services Agency	130	67,934,692	73,604,989	70,515,371	2,580,679	3.8%
Controller-Treasurer Department	110	30,901,490	32,806,045	34,275,013	3,373,523	10.9%
County Debt Service	810	245,123,560	248,207,512	248,207,512	3,083,952	1.3%
Department of Tax & Collections	111	34,474,217	35,562,887	34,896,334	422,117	1.2%
County Clerk-Recorder's Office	114	16,943,036	18,505,533	18,269,289	1,326,253	7.8%
Finance and Government Total		\$ 2,923,056,412	\$ 2,561,594,901	\$ 3,161,541,529	\$ 238,485,119	8.2%
Public Safety and Justice						
Office of the District Attorney	202	\$ 192,366,897	\$ 205,115,066	\$ 190,102,222	(2,264,675)	-1.2%
Office of the Public Defender	204	87,248,016	92,334,350	85,787,393	(1,460,623)	-1.7%
Office of Pretrial Services	210	19,499,581	17,865,118	16,686,994	(2,812,587)	-14.4%
Criminal Justice Systemwide Costs	217	51,370,269	46,541,128	52,791,128	1,420,859	2.8%
Office of the Sheriff	230	220,887,226	233,142,885	235,898,951	15,011,725	6.8%
Office of the Sheriff Custody Bureau	235	202,630,550	226,621,630	228,921,630	26,291,080	13.0%
Office of the Sheriff Custody Bureau	240	81,463,275	90,061,268	90,014,353	8,551,078	10.5%
Probation Department	246	224,714,752	240,805,860	231,135,290	6,420,538	2.9%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Medical Examiner-Coroner	293	10,317,627	10,501,989	10,349,184	31,557	0.3%
Public Safety and Justice Total		\$ 1,090,498,193	\$ 1,162,989,294	\$ 1,141,687,145	\$ 51,188,952	4.7%

Children, Seniors, and Families

Department of Child Support Services	200	\$ 32,129,172	\$ 35,737,629	\$ 32,099,120	(30,052)	-0.1%
In-Home Supportive Services Program Costs	116	280,615,826	285,414,674	285,414,674	4,798,848	1.7%
Social Services Agency	501	722,647,170	753,709,357	761,722,020	39,074,850	5.4%
Categorical Aids Payments	511	176,420,282	199,681,666	197,853,334	21,433,052	12.1%
Children, Seniors, and Families Total		\$ 1,211,812,450	\$ 1,274,543,326	\$ 1,277,089,148	\$ 65,276,698	5.4%

County of Santa Clara Health System

Valley Health Plan	725	\$ 854,390,013	\$ 981,494,657	\$ 1,261,981,506	\$ 407,591,493	47.7%
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	1,500,000	1,500,000	—	—
Public Health Department	410	186,904,600	191,259,896	183,937,653	(2,966,947)	-1.6%
Department of Environmental Health	261	33,089,998	36,122,498	37,306,124	4,216,126	12.7%
Behavioral Health Services Department	415	791,755,078	824,472,541	804,940,093	13,185,015	1.7%
Emergency Medical Services	420	8,671,950	8,167,526	8,500,520	(171,430)	-2.0%
Santa Clara Valley Healthcare	921	3,485,142,478	3,800,602,893	3,755,785,858	270,643,380	7.8%
SCVMC Custody Health Services	414	134,846,038	141,551,710	146,767,553	11,921,515	8.8%
County of Santa Clara Health System Total		\$ 5,496,300,155	\$ 5,985,171,721	\$ 6,200,719,307	\$ 704,419,152	12.8%

Housing, Land Use, Environment and Transportation

Office of Supportive Housing	168	\$ 97,279,889	\$ 98,996,028	\$ 135,444,971	\$ 38,165,082	39.2%
Department of Planning and Development	260	25,529,202	26,990,870	27,230,560	1,701,358	6.7%
Department of Parks and Recreation	710	102,306,423	74,413,668	109,863,332	7,556,909	7.4%
Consumer and Environmental Protection Agency	262	30,436,745	32,462,781	32,751,946	2,315,201	7.6%
Vector Control District	411	10,162,362	10,921,349	11,033,676	871,314	8.6%
Roads Department	603	84,841,837	70,146,455	92,602,330	7,760,493	9.1%
Airports Department	608	6,672,254	6,889,922	6,886,466	214,212	3.2%
County Sanitation District 2-3	192	7,239,771	5,557,700	6,572,700	(667,071)	-9.2%
Central Fire Protection District	904	154,061,128	157,180,946	160,475,438	6,414,310	4.2%
Los Altos Hills County Fire District	979	19,024,856	16,322,228	18,587,986	(436,870)	-2.3%
South Santa Clara County Fire Protection District	980	10,474,309	11,540,965	11,540,965	1,066,656	10.2%
Housing, Land Use, Environment and Transportation Total		\$ 548,028,776	\$ 511,422,912	\$ 612,990,370	\$ 64,961,594	11.9%
Total Appropriation		\$ 11,269,695,986	\$ 11,495,722,154	\$ 12,394,027,499	\$ 1,124,331,515	10.0%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	1,773,164,052	1,707,051,001	1,965,121,767	191,957,717	10.8%
LAFCO	0019	1,221,148	1,310,140	1,309,228	88,080	7.2%
Unemployment Insurance ISF	0076	2,301,862	3,322,742	3,322,742	1,020,880	44.4%
Worker's Compensation ISF	0078	50,538,750	50,321,004	50,314,097	(224,653)	-0.4%
Fish and Game Fund	0033	4,000	4,000	4,000	—	—
Pension Obligation Bond - Debt Service F	0079	27,136,055	28,325,725	28,325,725	1,189,670	4.4%
Multiple Facilites - Investment Interest	0497	19,000	65,000	65,000	46,000	242.1%
Multiple Fac 2006 Bonds- Investment Inter	0502	230,000	557,000	557,000	327,000	142.2%
SCCFA 2007 Investment Interest Fund	0515	95,000	228,000	228,000	133,000	140.0%
General Obligation Bonds	0100	45,643,019	46,479,519	46,479,519	836,500	1.8%
2012 Series A Invest Int - EPIC project	0521	135,000	—	—	(135,000)	-100.0%
2012 Series A Reserve - EPIC project	0523	800,000	—	—	(800,000)	-100.0%
County Housing Bond 2016	0105	74,936,051	76,142,737	76,142,737	1,206,686	1.6%
SCCFA 08M Investment Interest	0535	100,000	253,000	253,000	153,000	153.0%
SCCFA 08A,16A Investment Interest	0533	280,000	630,000	630,000	350,000	125.0%
Insurance ISF	0075	81,214,232	97,310,545	97,307,023	16,092,791	19.8%
Garage ISF	0073	—	—	—	—	—
Fleet Operating Fund	0070	31,336,088	31,668,140	31,492,841	156,753	0.5%
Printing Services ISF	0077	2,971,074	3,716,098	3,567,920	596,846	20.1%
Accumulated Capital Outlay	0455	84,000,000	—	88,225,750	4,225,750	5.0%
General Capital Improvements	0050	251,286,199	—	255,803,015	4,516,816	1.8%
Data Processing ISF	0074	355,654,341	370,879,699	369,180,446	13,526,105	3.8%
Technology Equipment Replacement ISF	0082	—	4,656,477	4,656,477	4,656,477	n/a
County Library Fund	0025	134,834,219	132,971,030	132,852,834	(1,981,385)	-1.5%
Restrictive Covenant Program Fund	0122	441,385	453,376	453,223	11,838	2.7%
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	489,773	259,000	259,000	(230,773)	-47.1%
Clerk-Recorder's SSN Truncation Fund	0121	437,164	463,204	463,175	26,011	5.9%
Vital Records Improvement Fund	0024	300,236	8,636	8,636	(291,600)	-97.1%
Recorders Modernization Fund	0026	2,958,054	3,955,026	3,954,826	996,772	33.7%
Recorders Document Storage Fund	0027	514,710	548,802	548,548	33,838	6.6%
Finance and Government Total		\$ 2,923,056,412	\$ 2,561,594,901	\$ 3,161,541,531	\$ 238,485,119	8.2%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Public Safety and Justice						
General Fund	0001	1,090,463,193	1,162,954,294	1,141,652,145	51,188,952	4.7%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Public Safety and Justice Total		\$ 1,090,498,193	\$ 1,162,989,294	\$ 1,141,687,145	\$ 51,188,952	4.7%
Children, Seniors, and Families						
General Fund	0001	1,179,683,278	1,238,805,697	1,244,990,028	65,306,750	5.5%
DCSS Expenditure Fund	0193	32,119,172	35,727,629	32,099,120	(20,052)	-0.1%
DCSS Rev Federal Participation	0192	10,000	10,000	—	(10,000)	-100.0%
Children, Seniors, and Families Total		\$ 1,211,812,450	\$ 1,274,543,326	\$ 1,277,089,148	\$ 65,276,698	5.4%
County of Santa Clara Health System						
Environmental Health	0030	32,879,760	35,912,386	37,096,012	4,216,252	12.8%
General Fund	0001	1,122,243,654	1,165,517,535	1,144,211,681	21,968,027	2.0%
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	3,481,703,109	3,797,201,674	3,752,384,639	270,681,530	7.8%
VMC Capital Projects	0059	3,439,369	3,401,219	3,401,219	(38,150)	-1.1%
VHP-Valley Health Plan	0380	854,390,013	981,494,657	1,261,981,506	407,591,493	47.7%
County of Santa Clara Health System Total		\$ 5,496,300,155	\$ 5,985,171,721	\$ 6,200,719,307	\$ 704,419,152	12.8%
Housing, Land Use, Environment and Transportation						
General Fund	0001	140,052,766	145,125,755	181,723,766	41,671,000	29.8%
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	714,213	159,595	159,595	(554,618)	-77.7%
CalHome Rescue Account	0104	10,000	10,000	10,000	—	—
Survey Monument Preservation Fund	0366	50,000	65,000	65,000	15,000	30.0%
Integrated Waste Management Fund	0037	1,313,591	1,292,311	1,292,311	(21,280)	-1.6%
Weed Abatement	0031	1,387,262	1,435,302	1,499,959	112,697	8.1%
Household Hazardous Waste Fund	0049	5,079,124	5,967,859	6,032,989	953,865	18.8%
Environmental Health	0030	175,532	6,509	6,509	(169,023)	-96.3%
2016 Measure A Affordable Housing Bond	0048	365,400	277,400	527,400	162,000	44.3%
Inclusionary Housing Fund	0326	80,000	80,000	80,000	—	—
Airport Enterprise Fund	0061	6,672,254	6,889,922	6,886,466	214,212	3.2%
Road Fund	0023	69,282,020	68,906,455	74,022,330	4,740,310	6.8%
Vector Control District	0028	10,162,362	10,921,349	11,033,676	871,314	8.6%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
County Park Charter Fund	0039	76,653,362	73,916,479	81,706,143	5,052,781	6.6%
County Park Fund - Development	0064	8,793,500	278,833	9,258,833	465,333	5.3%
County Park Fund- Discretionary	0056	6,525,000	—	8,500,000	1,975,000	30.3%
Historical Heritage Projects	0065	90,000	—	180,000	90,000	100.0%
County Park Fund - Acquisition	0066	10,244,561	218,356	10,218,356	(26,205)	-0.3%
County Lighting Service Fund	1528	557,000	540,000	540,000	(17,000)	-3.1%
Road CIP	0020	15,002,817	700,000	18,040,000	3,037,183	20.2%
Central Fire District	1524	153,561,128	157,180,946	159,475,438	5,914,310	3.9%
Central Fire District Capital Projects	0475	500,000	—	1,000,000	500,000	100.0%
Los Altos Hills County Fire Dist Maintenance	1606	19,024,856	16,322,228	18,587,986	(436,870)	-2.3%
So. Santa Clara County Fire	1574	10,307,359	11,540,965	11,540,965	1,233,606	12.0%
South County Mitigation Fee Fund	1575	166,950	—	—	(166,950)	-100.0%
Co. Sanitation Dist 2 -3 Maintenance	1631	7,239,771	5,557,700	6,572,700	(667,071)	-9.2%
Stanford Affordable Housing Trust Fund	0289	40,037	52,037	52,037	12,000	30.0%
Housing, Land Use, Environment and Transportation Total		\$ 548,028,776	\$ 511,422,912	\$ 612,990,370	\$ 64,961,594	11.9%
Total Appropriation		\$ 11,269,695,986	\$ 11,495,722,154	\$ 12,394,027,499	\$ 1,124,331,515	10.0%

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 24-25 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 629,730,640	\$ —	\$ 629,730,640	\$ 18,886,166	\$ 610,844,474
Appropriations for Contingencies	910	232,749,519	—	232,749,519	—	232,749,519
Supervisory District 1	101	2,606,910	—	2,606,910	—	2,606,910
Supervisory District 2	102	2,606,910	—	2,606,910	—	2,606,910
Supervisory District 3	103	2,606,910	—	2,606,910	—	2,606,910
Supervisory District 4	104	2,606,910	—	2,606,910	—	2,606,910
Supervisory District 5	105	2,782,860	—	2,782,860	—	2,782,860
Clerk of the Board	106	22,943,466	(51,320)	22,892,146	70,242	22,821,904
Office of the County Executive	107	98,744,753	(1,015,315)	97,729,438	16,352,313	81,377,125
Risk Management	108	150,550,834	(2,700,011)	147,850,823	163,024,556	(15,173,733)
Local Agency Formation Comm-LAFCO	113	1,309,228	(269,789)	1,039,439	631,458	407,981
Office of the Assessor	115	52,743,659	—	52,743,659	160,150	52,583,509



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 24-25 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Procurement Department	118	26,009,190	(645,500)	25,363,690	940,000	24,423,690
Office of the County Counsel	120	83,605,148	(28,951,800)	54,653,348	3,525,544	51,127,804
Registrar of Voters	140	49,908,758	—	49,908,758	7,316,217	42,592,541
Technology Services and Solutions	145	430,562,693	(32,282,159)	398,280,534	356,890,822	41,389,712
County Communications	190	38,600,678	(11,386,099)	27,214,579	1,668,472	25,546,107
Facilities and Fleet Department	263	760,363,269	(100,051,857)	660,311,412	310,680,555	349,630,857
Fleet Services	135	31,492,841	—	31,492,841	37,994,331	(6,501,490)
County Library District	610	132,852,834	—	132,852,834	73,222,098	59,630,736
Employee Services Agency	130	70,515,371	(14,886,198)	55,629,173	5,259,924	50,369,249
Controller-Treasurer Department	110	34,275,013	(232,923,563)	(198,648,550)	2,209,581,446	(2,408,229,996)
County Debt Service	810	248,207,512	(17,208,419)	230,999,093	168,409,794	62,589,299
Department of Tax & Collections	111	34,896,334	(3,053,623)	31,842,711	10,038,900	21,803,811
County Clerk-Recorder's Office	114	18,269,289	—	18,269,289	29,531,817	(11,262,528)
Finance and Government Total		\$ 3,161,541,529	\$ (445,425,653)	\$ 2,716,115,876	\$ 3,414,184,805	\$ (698,068,929)
Public Safety and Justice						
Office of the District Attorney	202	190,102,222	(18,859,513)	171,242,709	30,392,946	140,849,763
Office of the Public Defender	204	85,787,393	(990,064)	84,797,329	5,246,998	79,550,331
Office of Pretrial Services	210	16,686,994	—	16,686,994	11,190,415	5,496,579
Criminal Justice Systemwide Costs	217	52,791,128	—	52,791,128	299,903,015	(247,111,887)
Office of the Sheriff	230	235,898,951	(6,545,759)	229,353,192	92,842,920	136,510,272
Office of the Sheriff Custody Bureau	235	228,921,630	—	228,921,630	17,684,651	211,236,979
Office of the Sheriff Custody Bureau	240	90,014,353	(313,794)	89,700,559	3,885,134	85,815,425
Probation Department	246	231,135,290	(402,610)	230,732,680	81,024,738	149,707,942
Medical Examiner-Coroner	293	10,349,184	—	10,349,184	500,367	9,848,817
Public Safety and Justice Total		\$ 1,141,687,145	\$ (27,111,740)	\$ 1,114,575,405	\$ 542,671,184	\$ 571,904,221
Children, Seniors, and Families						
Department of Child Support Services	200	32,099,120	—	32,099,120	32,169,620	(70,500)
In-Home Supportive Services Program Costs	116	285,414,674	—	285,414,674	149,012,281	136,402,393
Social Services Agency	501	761,722,020	(461,541)	761,260,479	641,755,633	119,504,846
Categorical Aids Payments	511	197,853,334	—	197,853,334	151,854,763	45,998,571
SSA-1991 Realignment	520	—	—	—	139,948,233	(139,948,233)
Children, Seniors, and Families Total		\$ 1,277,089,148	\$ (461,541)	\$ 1,276,627,607	\$ 1,114,740,530	\$ 161,887,077
County of Santa Clara Health System						



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 24-25 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Valley Health Plan	725	1,261,981,506	(2,631,945)	1,259,349,561	1,244,350,675	14,998,886
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	—	1,500,000	1,500,000	—
Public Health Department	410	183,937,653	(4,123,593)	179,814,060	84,559,836	95,254,224
Department of Environmental Health	261	37,306,124	(269,625)	37,036,499	29,378,664	7,657,835
Behavioral Health Services Department	415	804,940,093	(13,237,062)	791,703,031	711,802,880	79,900,151
Emergency Medical Services	420	8,500,520	—	8,500,520	5,871,020	2,629,500
Santa Clara Valley Healthcare	921	3,755,785,858	(42,396,990)	3,713,388,868	3,713,371,809	17,059
SCVMC Custody Health Services	414	146,767,553	—	146,767,553	16,005,783	130,761,770
County of Santa Clara Health System Total		\$ 6,200,719,307	\$ (62,659,215)	\$ 6,138,060,092	\$ 5,806,840,667	\$ 331,219,425
Housing, Land Use, Environment and Transportation						
Office of Supportive Housing	168	135,444,971	(23,634,867)	111,810,104	42,880,443	68,929,661
Department of Planning and Development	260	27,230,560	(81,629)	27,148,931	10,043,620	17,105,311
Department of Parks and Recreation	710	109,863,332	(1,700,000)	108,163,332	111,341,376	(3,178,044)
Consumer and Environmental Protection Agency	262	32,751,946	(2,745,856)	30,006,090	17,874,847	12,131,243
Vector Control District	411	11,033,676	—	11,033,676	7,919,375	3,114,301
Roads Department	603	92,602,330	(6,054,848)	86,547,482	84,600,491	1,946,991
Airports Department	608	6,886,466	—	6,886,466	6,474,300	412,166
County Sanitation District 2-3	192	6,572,700	—	6,572,700	4,031,000	2,541,700
Central Fire Protection District	904	160,475,438	(3,912,300)	156,563,138	158,554,230	(1,991,092)
Los Altos Hills County Fire District	979	18,587,986	—	18,587,986	16,453,600	2,134,386
South Santa Clara County Fire Protection District	980	11,540,965	—	11,540,965	7,474,850	4,066,115
Housing, Land Use, Environment and Transportation Total		\$ 612,990,370	\$ (38,129,500)	\$ 574,860,870	\$ 467,648,132	\$ 107,212,738
Total		\$ 12,394,027,499	\$ (573,787,649)	\$ 11,820,239,850	\$ 11,346,085,318	\$ 474,154,532



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 24-25 Recommended Budget					Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues		
Finance and Government							
General Fund	0001	\$ 1,965,121,767	\$ (415,497,805)	\$ 1,549,623,962	\$ 2,300,578,037	\$ (750,954,075)	
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)	
LAFCO	0019	1,309,228	(269,789)	1,039,439	631,458	407,981	
Unemployment Insurance ISF	0076	3,322,742	—	3,322,742	2,955,399	367,343	
Worker's Compensation ISF	0078	50,314,097	—	50,314,097	53,913,810	(3,599,713)	
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500	
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)	
SCCFA 2020A CFD	0152	—	—	—	25,000	(25,000)	
Investment Interest Fund							
Pension Obligation Bond - Debt Service F	0079	28,325,725	—	28,325,725	34,404,317	(6,078,592)	
Multiple Facilites - Investment Interest	0497	65,000	—	65,000	40,000	25,000	
Multiple Fac 2006 Bonds- Investment Inter	0502	557,000	—	557,000	463,000	94,000	
SCCFA 2007 Investment Interest Fund	0515	228,000	—	228,000	190,000	38,000	
General Obligation Bonds	0100	46,479,519	—	46,479,519	46,479,519	—	
County Housing Bond 2016	0105	76,142,737	—	76,142,737	76,142,737	—	
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,000,000	(1,000,000)	
SCCFA 08M Investment Interest	0535	253,000	—	253,000	208,000	45,000	
SCCFA 08A,16A Investment Interest	0533	630,000	—	630,000	539,000	91,000	
SCCFA 2019 SER A Investment Interest	0542	—	—	—	100,000	(100,000)	
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	2,000,000	(2,000,000)	
Insurance ISF	0075	97,307,023	—	97,307,023	109,110,746	(11,803,723)	
Garage ISF	0073	—	—	—	5,251,205	(5,251,205)	
Fleet Operating Fund	0070	31,492,841	—	31,492,841	32,743,126	(1,250,285)	
Printing Services ISF	0077	3,567,920	(26,190)	3,541,730	3,228,575	313,155	
Accumulated Capital Outlay	0455	88,225,750	—	88,225,750	88,611,935	(386,185)	
General Capital Improvements	0050	255,803,015	—	255,803,015	217,546,476	38,256,539	
Data Processing ISF	0074	369,180,446	(29,631,869)	339,548,577	342,189,088	(2,640,511)	
Technology Equipment Replacement ISF	0082	4,656,477	—	4,656,477	1,963,007	2,693,470	
IT Stability Fund	0080	—	—	—	9,410,152	(9,410,152)	
County Library Fund	0025	132,852,834	—	132,852,834	73,222,098	59,630,736	
Restrictive Covenant Program Fund	0122	453,223	—	453,223	230,000	223,223	

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 24-25 Recommended Budget					Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues		
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)	
Clerk-Recorder's E-Recording Fund	0120	259,000	—	259,000	143,000	116,000	
Clerk-Recorder's SSN Truncation Fund	0121	463,175	—	463,175	150,000	313,175	
Vital Records Improvement Fund	0024	8,636	—	8,636	315,000	(306,364)	
Recorders Modernization Fund	0026	3,954,826	—	3,954,826	735,000	3,219,826	
Recorders Document Storage Fund	0027	548,548	—	548,548	155,000	393,548	
Finance and Government Total		\$ 3,161,541,529	\$ (445,425,653)	\$ 2,716,115,876	\$ 3,414,184,805	\$ (698,068,929)	
Public Safety and Justice							
General Fund	0001	1,141,652,145	(27,111,740)	1,114,540,405	542,671,184	571,869,221	
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000	
Public Safety and Justice Total		\$ 1,141,687,145	\$ (27,111,740)	\$ 1,114,575,405	\$ 542,671,184	\$ 571,904,221	
Children, Seniors, and Families							
General Fund	0001	1,244,990,028	(461,541)	1,244,528,487	1,082,570,910	161,957,577	
DCSS Expenditure Fund	0193	32,099,120	—	32,099,120	32,159,620	(60,500)	
DCSS Rev Federal Participation	0192	—	—	—	10,000	(10,000)	
Children, Seniors, and Families Total		\$ 1,277,089,148	\$ (461,541)	\$ 1,276,627,607	\$ 1,114,740,530	\$ 161,887,077	
County of Santa Clara Health System							
Environmental Health	0030	37,096,012	(269,625)	36,826,387	29,378,664	7,447,723	
General Fund	0001	1,144,211,681	(17,360,655)	1,126,851,026	818,095,269	308,755,757	
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	3,752,384,639	(42,396,990)	3,709,987,649	3,709,987,649	—	
VMC Capital Projects	0059	3,401,219	—	3,401,219	3,384,160	17,059	
VHP-Valley Health Plan	0380	1,261,981,506	(2,631,945)	1,259,349,561	1,244,350,675	14,998,886	
County of Santa Clara Health System Total		\$ 6,200,719,307	\$ (62,659,215)	\$ 6,138,060,092	\$ 5,806,840,667	\$ 331,219,425	
Housing, Land Use, Environment and Transportation							
General Fund	0001	181,723,766	(26,412,352)	155,311,414	59,093,808	96,217,606	
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	



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 24-25 Recommended Budget					Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues		
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314	
Set Aside housing Fund	0196	159,595	—	159,595	147,963	11,632	
CalHome Resue Account	0104	10,000	—	10,000	10,000	—	
Survey Monument Preservation Fund	0366	65,000	—	65,000	20,000	45,000	
Integrated Waste Management Fund	0037	1,292,311	—	1,292,311	1,442,000	(149,689)	
Weed Abatement	0031	1,499,959	(50,000)	1,449,959	1,227,657	222,302	
Household Hazardous Waste Fund	0049	6,032,989	—	6,032,989	4,572,714	1,460,275	
Environmental Health	0030	6,509	—	6,509	—	6,509	
2016 Measure A Affordable Housing Bond	0048	527,400	—	527,400	1,036,952	(509,552)	
Inclusionary Housing Fund	0326	80,000	—	80,000	80,000	—	
Airport Enterprise Fund	0061	6,886,466	—	6,886,466	6,474,300	412,166	
Road Fund	0023	74,022,330	(6,054,848)	67,967,482	73,261,429	(5,293,947)	
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)	
Vector Control District	0028	11,033,676	—	11,033,676	7,916,471	3,117,205	
VCD Capital Fund	0199	—	—	—	2,904	(2,904)	
County Park Charter Fund	0039	81,706,143	(1,700,000)	80,006,143	82,900,576	(2,894,433)	
County Park Fund - Development	0064	9,258,833	—	9,258,833	9,240,400	18,433	
County Park Fund-Discretionary	0056	8,500,000	—	8,500,000	8,500,000	—	
Historical Heritage Projects	0065	180,000	—	180,000	360,000	(180,000)	
County Park Fund - Acquisition	0066	10,218,356	—	10,218,356	9,240,400	977,956	
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)	
County Lighting Service Fund	1528	540,000	—	540,000	283,912	256,088	
Road CIP	0020	18,040,000	—	18,040,000	11,000,000	7,040,000	
Central Fire District	1524	159,475,438	(3,912,300)	155,563,138	158,554,230	(2,991,092)	
Central Fire District Capital Projects	0475	1,000,000	—	1,000,000	—	1,000,000	
Los Altos Hills County Fire Dist Maintenance	1606	18,587,986	—	18,587,986	16,453,600	2,134,386	
So. Santa Clara County Fire	1574	11,540,965	—	11,540,965	7,316,350	4,224,615	
South County Mitigation Fee Fund	1575	—	—	—	158,500	(158,500)	
Co. Sanitation Dist 2 -3 Maintenance	1631	6,572,700	—	6,572,700	4,031,000	2,541,700	
Stanford Affordable Housing Trust Fund	0289	52,037	—	52,037	120,037	(68,000)	
Housing, Land Use, Environment and Transportation Total		\$ 612,990,370	\$ (38,129,500)	\$ 574,860,870	\$ 467,648,132	\$ 107,212,738	
Total		\$ 12,394,027,499	\$ (573,787,649)	\$ 11,820,239,850	\$ 11,346,085,318	\$ 474,154,532	

Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
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	53.0	53.0	49.0	(4.0)	-7.5%
Office of the County Executive	107	340.0	339.0	305.0	(35.0)	-10.3%
Risk Management	108	47.0	47.0	48.0	1.0	2.1%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of the Assessor	115	257.0	257.0	252.0	(5.0)	-1.9%
Procurement Department	118	90.0	90.0	94.0	4.0	4.4%
Office of the County Counsel	120	260.0	257.5	247.5	(12.5)	-4.8%
Registrar of Voters	140	100.5	98.5	94.5	(6.0)	-6.0%
Technology Services and Solutions	145	906.0	917.0	926.0	20.0	2.2%
County Communications	190	128.0	128.0	138.0	10.0	7.8%
Facilities and Fleet Department	263	363.0	365.0	371.0	8.0	2.2%
Fleet Services	135	59.0	59.0	60.0	1.0	1.7%
County Library District	610	287.5	290.5	289.5	2.0	0.7%
Employee Services Agency	130	294.0	294.0	281.0	(13.0)	-4.4%
Controller-Treasurer Department	110	104.0	106.0	102.0	(2.0)	-1.9%
Department of Tax & Collections	111	152.0	151.0	140.0	(12.0)	-7.9%
County Clerk-Recorder's Office	114	73.0	73.0	71.0	(2.0)	-2.7%
Finance and Government Total		3,579.0	3,590.5	3,533.5	(45.5)	-1.3%
Public Safety and Justice						
Office of the District Attorney	202	672.0	674.0	640.0	(32.0)	-4.8%
Office of the Public Defender	204	303.0	301.0	287.0	(16.0)	-5.3%
Office of Pretrial Services	210	78.0	70.0	63.0	(15.0)	-19.2%
Office of the Sheriff	230	784.5	783.5	786.5	2.0	0.3%
Office of the Sheriff Custody Bureau	235	794.0	796.0	796.0	2.0	0.3%
Office of the Sheriff Custody Bureau	240	309.0	309.0	309.0	—	—
Probation Department	246	861.0	872.0	838.0	(23.0)	-2.7%
Medical Examiner-Coroner	293	35.0	35.0	34.0	(1.0)	-2.9%
Public Safety and Justice Total		3,836.5	3,840.5	3,753.5	(83.0)	-2.2%
Children, Seniors, and Families						
Department of Child Support Services	200	169.0	169.0	152.0	(17.0)	-10.1%
Social Services Agency	501	2,946.5	2,901.0	2,878.0	(68.5)	-2.3%



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Children, Seniors, and Families Total		3,115.5	3,070.0	3,030.0	(85.5)	-2.7%
County of Santa Clara Health System						
Valley Health Plan	725	374.0	379.0	373.0	(1.0)	-0.3%
Public Health Department	410	617.0	626.0	617.0	—	—
Department of Environmental Health	261	148.0	148.0	148.5	0.5	0.3%
Behavioral Health Services Department	415	871.0	878.0	804.5	(66.5)	-7.6%
Emergency Medical Services	420	20.0	20.0	20.0	—	—
Santa Clara Valley Healthcare	921	8,569.7	8,565.9	8,535.4	(34.4)	-0.4%
SCVMC Custody Health Services	414	339.9	339.9	319.2	(20.7)	-6.1%
County of Santa Clara Health System Total		10,939.6	10,956.8	10,817.6	(122.1)	-1.1%
Housing, Land Use, Environment and Transportation						
Office of Supportive Housing	168	81.0	96.0	148.0	67.0	82.7%
Department of Planning and Development	260	96.0	96.0	96.0	—	—
Department of Parks and Recreation	710	253.5	253.5	253.5	—	—
Consumer and Environmental Protection Agency	262	97.5	97.5	95.5	(2.0)	-2.1%
Vector Control District	411	40.5	41.0	41.0	0.5	1.2%
Roads Department	603	249.0	250.0	249.0	—	—
Airports Department	608	12.0	12.0	12.0	—	—
Housing, Land Use, Environment and Transportation Total		829.5	846.0	895.0	65.5	7.9%
Total		22,300.1	22,303.8	22,029.6	(270.5)	-1.2%

Historical Fund Balance¹

Budget Document	General Fund ²	Capital Fund	Enterprise Fund	Special Revenue Fund	Debt Service Fund	Internal Service Fund ³	Misc. Category ⁴
Fiscal Year 2018-19 Ending Fund Balance	690,600,726	738,250,173	277,799,176	267,575,641	149,129,900	(324,433,848)	136,676,331
Fiscal Year 2019-20 Ending Fund Balance	651,800,069	823,523,450	428,864,185	288,034,532	154,066,652	(318,768,889)	175,402,127
Fiscal Year 2020-21 Ending Fund Balance	771,577,559	657,228,832	235,783,957	331,070,101	103,785,790	(329,558,706)	90,709,290
Fiscal Year 2021-22 Ending Fund Balance	650,516,365	1,533,349,081	281,726,559	218,536,291	181,388,646	(350,846,277)	107,513,345
Fiscal Year 2022-23 Ending Fund Balance	599,670,068	1,274,463,670	315,001,550	406,727,882	193,034,086	(303,868,643)	87,644,441

1 Fiscal Year 2023-24 amounts are not available at the time of publishing. Fund type groupings may differ from the Annual Comprehensive Financial Report (ACFR).

2 Amount reported is Fund 0001 (General Fund) only.

3 The large negative fund balances in this category are primarily caused by the large negative fund balances in the Pension Obligation Bond Fund (0079), representing the inherent liability in such obligations.

4 Misc. Funds includes other funds, besides Fund 0001 (General Fund), that are categorized as "General Fund" in the ACFR.

Projected Fiscal Year 2023-24 Fund Balance⁵

Budget Amount	General Fund	Capital Fund	Enterprise Fund	Special Revenue Fund	Debt Service Fund	Internal Service Fund	Misc. Category
Beginning Fund Balance [A]	599,670,068	1,274,463,670	315,001,550	406,727,882	193,034,086	(303,868,643)	87,644,441
Budgeted Revenue [B]	4,813,334,923	569,139,407	4,583,249,334	814,503,200	124,362,070	560,284,460	112,973,333
Budgeted Expenditures [C]	5,325,231,915	1,860,965,029	4,773,772,929	977,990,304	121,303,070	579,984,152	104,243,734
Adjustment based on AP8 FSR for Certain Funds [D]	422,317,011	665,679,786	(24,124,253)	—	—	(8,657,686)	(6,822,097)
Projected Ending Fund Balance [A + B - C + D]	510,090,087	648,317,834	100,353,703	243,240,778	196,093,086	(332,226,021)	89,551,943

5 This Projected FY 2023-24 Fund Balance uses the current modified budget for FY 2023-24 as of March 1, 2024, then takes into account the Accounting Period 8 (AP8) Financial Status Report (FSR) for the General Fund (0001), the General Capital Improvement Fund (0050), the SCVH Enterprise Fund, the TSS Internal Service Fund (0074), and the Accumulated Capital Outlay Fund (0455). This projection of fund balance is different than the projection of available fund balance (discussed elsewhere in this Recommended Budget), because the projection of available fund balance is reduced by the amount of appropriations that are likely to be "rolled over" (i.e., re-appropriated) to the next fiscal year.



Funds Summary - General Fund

	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Amount Chg From 23-24 Adopted	% Chg From 23-24 Adopted
Appropriations by Policy Area						
Finance and Government	\$ 1,249,887,181	\$ 1,367,600,421	\$ 1,292,569,110	\$ 1,549,623,962	\$ 182,023,543	13.3%
Public Safety and Justice	1,022,957,521	1,063,160,386	1,135,842,554	1,114,540,405	51,380,019	4.8%
Children, Seniors, and Families	1,092,715,227	1,179,308,918	1,238,344,156	1,244,528,487	65,219,569	5.5%
County of Santa Clara Health System	971,957,420	1,088,897,838	1,138,281,591	1,126,851,026	37,953,188	3.5%
Housing, Land Use, Environment and Transportation	126,971,778	122,965,173	128,975,411	155,311,414	32,346,241	26.3%
Total Appropriations by Policy Area	\$ 4,464,489,128	\$ 4,821,932,736	\$ 4,934,012,822	\$ 5,190,855,294	\$ 368,922,560	7.7%

Appropriations by Object						
Salary and Benefits	\$ 2,023,175,757	\$ 2,182,082,428	\$ 2,377,676,421	\$ 2,325,865,489	\$ 143,783,061	6.6%
Services And Supplies	1,973,683,500	2,074,712,666	2,129,013,038	2,165,997,545	91,284,881	4.4%
Other Charges	100,796,306	95,004,185	94,811,931	94,811,931	(192,254)	-0.2%
Fixed Assets	4,801,321	1,010,177	675,272	819,272	(190,905)	-18.9%
Operating/Equity Transfers	842,633,428	669,709,492	807,618,186	838,490,572	168,781,080	25.2%
Reserves	—	283,087,995	9,659,434	251,714,578	(31,373,417)	-11.1%
Total Gross Appropriations	\$ 4,945,090,311	\$ 5,305,606,943	\$ 5,419,454,282	\$ 5,677,699,387	\$ 372,092,446	7.0%
Expenditure Transfers	(480,601,184)	(483,674,207)	(485,441,460)	(486,844,093)	(3,169,886)	0.7%
Total Appropriations by Object	\$ 4,464,489,128	\$ 4,821,932,736	\$ 4,934,012,822	\$ 5,190,855,294	\$ 368,922,560	7.7%

Revenues by Policy Area						
Finance and Government	\$ 2,185,917,116	\$ 2,180,904,232	\$ 2,331,659,338	\$ 2,300,578,037	\$ 119,673,805	5.5%
Public Safety and Justice	490,922,663	509,218,752	509,724,438	542,671,184	33,452,432	6.6%
Children, Seniors, and Families	966,358,421	1,020,272,692	1,083,058,547	1,082,570,910	62,298,218	6.1%
County of Santa Clara Health System	721,805,756	742,244,644	774,455,647	818,095,269	75,850,625	10.2%
Housing, Land Use, Environment and Transportation	63,735,480	44,635,551	47,723,567	59,093,808	14,458,257	32.4%
Total Revenues by Policy Area	\$ 4,428,739,435	\$ 4,497,275,871	\$ 4,746,621,537	\$ 4,803,009,208	\$ 305,733,337	6.8%

Revenues by Type						
Aid From Govt Agencies - State	\$ 975,666,383	\$ 963,850,744	\$ 1,009,104,419	\$ 966,260,168	\$ 32,409,424	3.4%
Other Financing Sources	897,670,265	965,001,052	1,051,867,330	1,090,981,153	125,980,101	13.1%
Revenue From Other Government Agencies	21,782,757	63,842,527	52,449,454	54,449,454	(9,393,073)	-14.7%
Charges For Services	150,887,732	126,858,130	126,791,432	139,298,323	12,440,193	9.8%
Licenses, Permits, Franchises	10,105,715	9,151,739	9,736,018	10,640,472	1,488,733	16.3%
Revenue From Use Of Money/Property	74,640,625	82,282,126	92,304,289	92,304,289	10,022,163	12.2%



Funds Summary - General Fund

	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Amount Chg From 23-24 Adopted	% Chg From 23-24 Adopted
Fines, Forfeitures, Penalties	6,034,834	7,356,200	7,293,200	7,293,200	(63,000)	(0.9%)
Aid From Govt Agencies - Federal	748,172,773	691,981,353	743,403,302	758,110,056	66,128,703	9.6%
Taxes - Other Than Current Property	150,747,130	141,052,000	139,051,000	139,051,000	(2,001,000)	-1.4%
Taxes - Current Property	1,393,031,221	1,445,900,000	1,514,621,093	1,514,621,093	68,721,093	4.8%
Total Revenues by Type	\$ 4,428,739,435	\$ 4,497,275,871	\$ 4,746,621,537	\$ 4,803,009,208	\$ 305,733,337	6.8%

Position by Committee - General Fund

	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Amount Change from FY 23-24 Approved
Finance and Government	2,467.5	2,287.5	2,291.0	2,225.0	-62.5
Public Safety and Justice	3,769.5	3,836.5	3,840.5	3,753.5	-83.0
Children, Seniors, and Families	3,070.5	2,946.5	2,901.0	2,878.0	-68.5
County of Santa Clara Health System	1,825.4	1,847.9	1,863.9	1,760.7	-87.2
Housing, Land Use, Environment and Transportation	277.0	264.5	279.5	329.5	65.0
Total	11,409.9	11,182.9	11,175.9	10,946.7	-236.2



Historical Fund Balance Allocations for the General Fund^a

Budget Document	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 24-25 Recommended	\$387,846,088	\$232,749,519	\$92,266,831	—	\$50,830,483	—
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

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 one-time expenditures in these categories. See "One-time General Fund Resources and Recommended Allocations" for more detail.

b. Fund Balance amount is the prior year estimated fund balance in the Adopted Budget for each of the prior fiscal years and in the FY 24-25 Recommended Budget. Subsequent to the adoption of the Budget, calculation of actual fund balance may be higher or lower than estimated. Adjustments to fund balance estimates are typically made in the annual Mid-Year Budget Review.

General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY22-23 Actual	FY 23-24 Adopted	FY 24-25 Recommended
110	Controller-Treasurer	4001100	Property Tax - Current Secured	\$639,421,582	\$675,800,000	\$708,200,000
110	Controller-Treasurer	4001500	Property Tax - RPTTF Residual	\$43,351,846	\$43,100,000	\$46,400,000
110	Controller-Treasurer	4001600	Property Tax - Other	\$491,523	\$550,000	\$500,000
110	Controller-Treasurer	4002100	Property Tax - Current Unsecured	\$43,546,597	\$43,500,000	\$46,700,000
110	Controller-Treasurer	4002200	Aircraft Taxes	\$4,353,065	\$3,200,000	\$4,700,000
110	Controller-Treasurer	4003100	Property Taxes - Retiree Benefit Levy	\$266,960,981	\$272,700,000	\$286,400,000
110	Controller-Treasurer	4006100	Prop-Taxes-SB813	\$36,382,694	\$23,800,000	\$20,721,093
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$363,258,537	\$387,000,000	\$406,200,000
110	Controller-Treasurer	4010100	Sales Tax	\$6,135,000	\$6,183,000	\$5,993,000
110	Controller-Treasurer	4010350	Sales Tax - 2012 Measure A	\$65,513,000	\$63,959,000	\$66,448,000
110	Controller-Treasurer	4205100	Penalties and Costs	\$48,585,778	\$35,700,000	\$39,000,000
110	Controller-Treasurer	4301100	Interest-Deposits	\$72,886,290	\$80,621,725	\$90,433,888
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$38,301,348	\$33,434,627	\$3,955,461
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$2,362,923	\$2,363,000	\$2,408,000
110	Controller-Treasurer	4600110	Redevelopment Agency Pass-Through	\$69,453,376	\$71,900,000	\$76,800,000



General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY22-23 Actual	FY 23-24 Adopted	FY 24-25 Recommended
110	Controller-Treasurer	4920115	2011 Public Safety Realign-SB1020	\$33,862,972	\$13,234,093	\$35,876,829
110	Controller-Treasurer	4980220	Trust Funds - Property Tax - ERAF	\$252,001,798	\$268,300,000	\$320,200,000
111	DTAC	4020400	Transient Occupancy Tax	\$959,034	\$1,000,000	\$1,000,000
111	DTAC	4106100	Franchises	\$2,178,329	\$1,800,000	\$2,100,000
111	DTAC	4205100	Penalties and Costs on Delinquent Taxes	—	—	\$150,000
114	County Recorder	4020300	Real Prop Transfer Tax	\$23,438,950	\$30,000,000	\$21,000,000
114	County Recorder	4301100	Interest-Deposits	\$19,304	\$7,000	\$7,000
202	District Attorney	4301100	Interest-Deposits	—	—	\$10,000
217	Criminal Justice Support	4420100	Public Safety Sales Tax	\$275,126,704	\$280,000,000	\$279,329,852
260	Planning Department	4301100	Interest-Deposits	\$225	—	—
263	Facilities and Fleet	4301200	Interest on Notes	\$25,000	\$25,000	\$25,000
501	Social Services Agency	4301100	Interest-Deposits	\$871,780	\$858,401	\$858,401
Total Discretionary Revenue				\$2,289,488,637	\$2,339,035,846	\$2,465,416,524

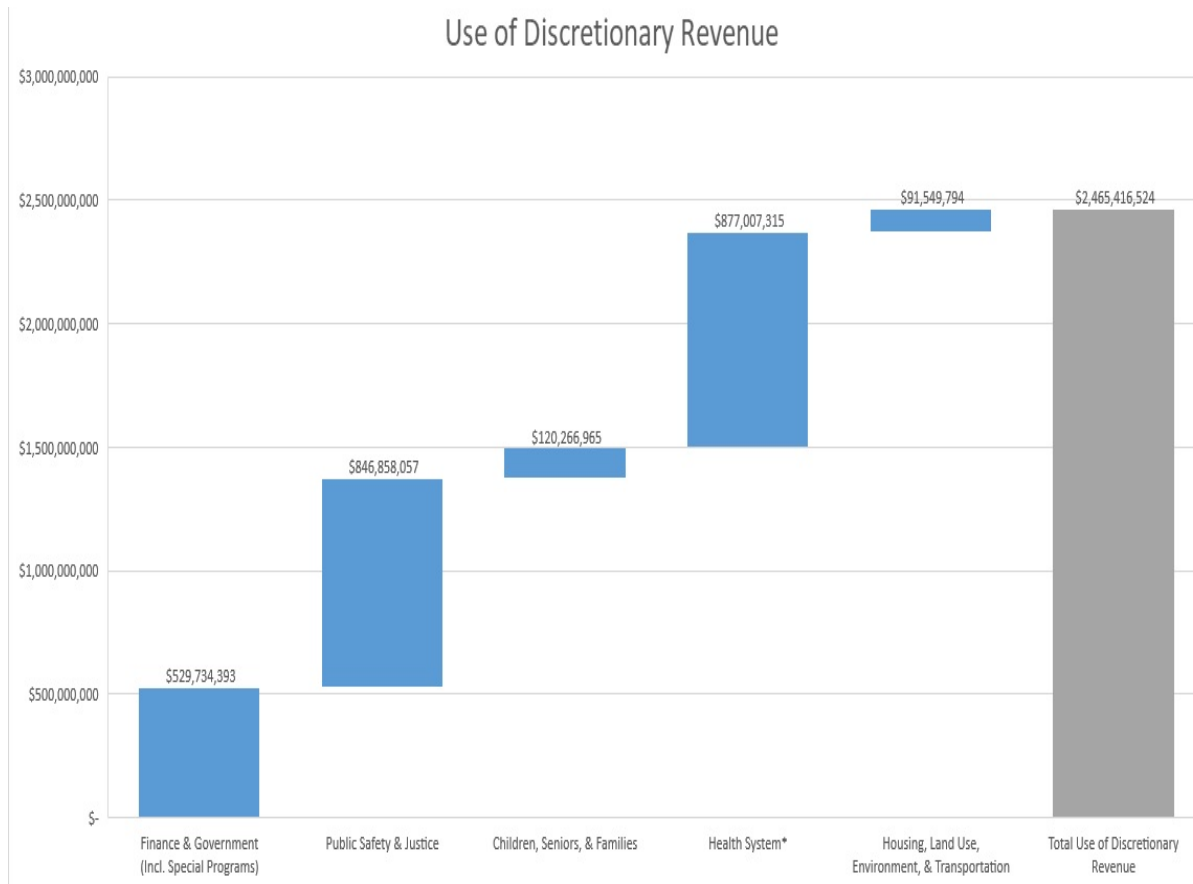


Use of Discretionary Revenue and Fund Balance

Many General Fund programs and services are supported by specific revenues from either state or federal allocations, grants, charges for services, or fees. However, a significant portion of the cost of General Fund operations is covered by discretionary revenue where the County has broad discretion over its use. This revenue, primarily from property taxes, is budgeted at \$2.47 billion in the FY 24-25 Recommended Budget.

Most of the County's general-purpose, discretionary revenue is used to pay for programs, services, and costs that do not otherwise have dedicated revenue streams.

For example, Finance and Government operations include critical infrastructure to support direct services like facilities, information technology, and accounting, plus primary functions of local government like conducting elections and operating the 9-1-1 emergency dispatch system. Additionally, the general-purpose revenue is used to contribute to State-mandated maintenance of effort obligations and provide matching funds for a variety of grants. Specifically, most of the funding for Children, Seniors, and Families comes from the federal and state government, and the local cost sharing ratio for these programs is a smaller percentage.



* Includes the General Fund Investment to the SCVH.

The annual budget for each department reflects expenditures for operations, including staff, services and supplies, and other appropriations that may be unique to the department (e.g., capital expense, debt service, expenditure transfers). Revenues budgeted in

each department are revenues generally associated with the expenditures in the same department. Where total revenues are less than total expenditures there is a resulting net General Fund cost.



Discretionary revenues are, for the most part, budgeted and recorded in the Finance Agency. There is no formal allocation of these revenues to operating departments.

Total General Fund expenditures and revenues must match for the budget to be balanced. One-time fund balance from the prior fiscal year is used as a source of

funding to cover one-time costs in the current year budget and, when necessary, to bridge the gap between ongoing revenue and ongoing expense.

The following table reflects the general allocation of discretionary revenue and fund balance that would be necessary if General Fund expenditures and revenues were fully balanced at the department level.

FY 24-25 Use of Discretionary Revenue and Fund Balance

	FY 24-25 Recommended Budget Level			Use of FY 23-24 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-Time Needs	For Ongoing Needs	Total Use of Fund Balance
General Fund Operations						
Board of Supervisors	\$13,210,502	\$13,210,502	—	—	—	—
Clerk of the Board of Supervisors	\$22,820,404	\$15,527,904	\$7,292,500	\$7,292,500	—	\$7,292,500
County Executive	\$81,432,052	\$80,775,052	\$657,000	\$657,000	—	\$657,000
Assessor	\$52,583,509	\$52,583,509	—	—	—	—
Procurement Department	\$24,423,690	\$24,423,690	—	—	—	—
County Counsel	\$51,127,804	\$51,127,804	—	—	—	—
Registrar of Voters	\$42,592,541	\$41,272,860	\$1,319,681	\$1,319,681	—	\$1,319,681
Technology Services and Solutions	\$50,433,750	\$50,433,750	—	—	—	—
Communications Department	\$25,546,107	\$25,546,107	—	—	—	—
Facilities Department	\$311,785,503	\$207,519,417	\$104,266,086	\$104,266,086	—	\$104,266,086
Employee Services Agency	\$50,001,906	\$50,001,906	—	—	—	—
Finance Agency	(\$86,319,300)	(\$88,319,300)	\$2,000,000	\$2,000,000	—	\$2,000,000
Finance & Government Operations	\$639,638,468	\$524,103,201	\$115,535,267	\$115,535,267	—	\$115,535,267
% of General Fund Operations Total	24.5%	21.3%	77.8%	77.8%	0.0%	77.8%
District Attorney						
District Attorney	\$140,859,763	\$140,062,162	\$797,601	\$797,601	—	\$797,601
Public Defender	\$79,550,331	\$79,550,331	—	—	—	—
Office of Pretrial Services	\$5,496,579	\$5,496,579	—	—	—	—
Criminal Justice Support	\$32,217,965	\$32,217,965	—	—	—	—
Sheriff's Office	\$136,510,272	\$132,956,857	\$3,553,415	\$3,553,415	—	\$3,553,415
Office of the Sheriff Custody Bureau	\$211,236,979	\$211,236,979	—	—	—	—
Office of the Sheriff Custody Bureau	\$85,815,425	\$85,815,425	—	—	—	—
Probation Department	\$149,672,942	\$149,672,942	—	—	—	—
Medical Examiner-Coroner	\$9,848,817	\$9,848,817	—	—	—	—
Public Safety & Justice	\$851,209,073	\$846,858,057	\$4,351,016	\$4,351,016	—	\$4,351,016
% of General Fund Operations Total	32.6%	34.4%	2.9%	2.9%	0.0%	2.9%
In-Home Supportive Services						
In-Home Supportive Services	\$136,402,393	\$136,402,393	—	—	—	—
Social Services Agency	(\$635,428)	(\$16,135,428)	\$15,500,000	\$15,500,000	—	\$15,500,000
Children, Seniors & Families	\$135,766,965	\$120,266,965	\$15,500,000	\$15,500,000	—	\$15,500,000
% of General Fund Operations Total	5.2%	4.9%	10.4%	10.4%	0.0%	10.4%
Public Health						
Public Health	\$86,267,243	\$86,267,243	—	—	—	—
Emergency Medical Services	\$2,176,965	\$1,835,965	\$341,000	\$341,000	—	\$341,000
Behavioral Health Department	\$72,138,802	\$64,355,468	\$7,783,334	\$7,783,334	—	\$7,783,334

FY 24-25 Use of Discretionary Revenue and Fund Balance

	FY 24-25 Recommended Budget Level			Use of FY 23-24 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-Time Needs	For Ongoing Needs	Total Use of Fund Balance
Custody Health Services	\$130,761,770	\$129,803,367	\$958,403	\$958,403	—	\$958,403
SCVMC Subsidy	\$594,745,272	\$594,745,272	—	—	—	—
Health & Hospital	\$886,090,052	\$877,007,315	\$9,082,737	\$9,082,737	—	\$9,082,737
% of General Fund Operations Total	34.0%	35.7%	6.1%	6.1%	0.0%	6.1%
Office of Supportive Housing	\$68,565,449	\$64,815,449	\$3,750,000	\$3,750,000	—	\$3,750,000
Planning And Development	\$17,060,311	\$16,695,311	\$365,000	\$365,000	—	\$365,000
Consumer & Environmental Protection Agency	\$10,039,034	\$10,039,034	—	—	—	—
Housing, Land Use, Environment & Transportation	\$95,664,794	\$91,549,794	\$4,115,000	\$4,115,000	—	\$4,115,000
% of General Fund Operations Total	3.7%	3.7%	2.8%	2.8%	0%	2.8%
General Fund Operations Total	\$2,608,369,352	\$2,459,785,332	\$148,584,020	\$148,584,020	—	\$148,584,020
% of General Fund Total	91.4%	99.8%	38.3%	38.3%	0.0%	38.3%
General Fund Special Programs & Reserves						
Special Programs	\$12,143,741	\$5,631,192	\$6,512,549	\$6,512,549	—	\$6,512,549
Contingency Reserve	\$232,749,519	—	\$232,749,519	\$232,749,519	—	\$232,749,519
Special Programs & Reserves Total	\$244,893,260	\$5,631,192	\$239,262,068	\$239,262,068	—	\$239,262,068
% of General Fund Total	8.6%	0.2%	61.7%	61.7%	0.0%	61.7%
Total General Fund	\$2,853,262,612	\$2,465,416,524	\$387,846,088	\$387,846,088	—	\$387,846,088



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Debt Service

County Debt

The County has issued the following types of outstanding debt:

- ◆ Taxable Pension Funding Bonds;
- ◆ General Obligation Bonds, including Housing General Obligation Bonds; and
- ◆ New Clean Renewable Energy Bonds.

These types of debt are described below.

Taxable Pension Funding Bonds

In July 2007, the County issued Taxable Pension Funding Bonds to refinance a portion of the County's statutory obligations to make payments to the State of California Public Employees' Retirement System (CalPERS) for certain amounts arising as a result of retirement benefits accruing to County employees. The bonds were composed of current interest bonds and capital appreciation bonds.

SCVMC General Obligation Bonds

In November 2008, County voters approved Measure A, Hospital Seismic Safety and Medical Facilities, authorizing the issuance of general obligation bonds to rebuild and improve the seismically deficient medical facilities. The County has issued several series of bonds for this purpose.

Housing General Obligation Bonds

In November 2016, County voters approved Measure A, the Affordable Housing Bond Measure, authorizing the issuance of general obligation bonds to provide funding to address the growing needs for local affordable housing and to reduce and prevent homelessness. The County has issued two series of bonds for this purpose.

The County issued the second series issuance of bonds in the amount of \$350 million in July 2021, which has a final maturity date in August 2047.

The county is currently in the process of issuing the third series of bonds, totaling \$350 million, with an expected closing date in July 2024.

New Clean Renewable Energy Bonds

In October 2015, in lieu of issuing taxable New Clean Renewable Energy Bonds (NCREB) with a 15-year term to finance the acquisition and installation of six photovoltaic systems, the "renewable energy equipment," that constitute "qualified renewable energy facilities" within the meaning of Section 54C of the Internal Revenue Code of 1986, the County sold and delivered a Taxable NCREB Equipment Lease/Purchase Agreement to another party. Payments are paid from the County's General Fund or other funds legally available for the Agreement.

Financing Authority Debt

The Financing Authority was formed in 1994 by a joint exercise of powers agreement between the County and the Santa Clara County Central Fire Protection District (Central Fire). The Financing Authority commenced operations in the County with the issuance of bonds pursuant to the Marks-Roos Local Bond Pooling Act of 1985. The County leases to, and then leases back from, the Financing Authority the projects financed along with the real property on which they are situated.

The Financing Authority has issued two types of outstanding debt:

- ◆ Lease Revenue Bonds, and
- ◆ Qualified Energy Conservation Bonds.

These types of debt are described generally below.

Lease Revenue Bonds

The Financing Authority has issued several series of lease revenue bonds that are currently outstanding, for the purpose of funding a variety of capital improvement projects and acquisitions. Some examples include providing funds for the acquisition of the Champion Point Campus, O'Connor Hospital, Saint Louise Hospital, and DePaul Health Center.

The Financing Authority also entered into interest rate swap agreements for the purpose of effectively changing interest rates on some of the lease revenue bonds from variable to fixed.

In July 2021, the Financing Authority issued approximately \$358 million of lease revenue bonds for the construction of the Child and Adolescent Psychiatric Facility/Behavioral Health Services Center, which have a final maturity date in May 2051.

Qualified Energy Conservation Bonds

In 2011, the Financing Authority issued several series of Qualified Energy Conservation Bonds (QECCB) to finance the acquisition, installation, implementation, and construction of solar electric generation systems on four County sites, as well as funding lighting upgrades and lighting controls with energy efficient systems.

QECCBs are a form of taxable lease revenue bonds that receive a direct subsidy payment from the federal government to help offset the cost of borrowing. The subsidy is intended to promote qualified energy projects.

Credit Ratings

In April 2022, Standard & Poor's Global Ratings ("S&P") and Fitch Rating Services ("Fitch") performed a credit review on the 2022 Refunding Series D General Obligation Bonds and reaffirmed the County's outstanding general obligation (GO) bond rating of "AAA" with a stable outlook (S&P) and "AA+" with a stable outlook (Fitch).

At the same time, S&P also affirmed the County's issuer credit rating of "AAA" and the "AAA" rating on the County's outstanding general obligation (GO) and pension obligation bonds (POBs). Fitch affirmed the issuer credit rating of "AA+."

Legal Debt Limit

The legal debt limit (legal limit on voter-approved bond debt) is 1.25 percent.

As of April 2024, the amount of voter-approved bond debt (i.e., the amount of general obligation bonds) as a percent of total assessed valuation for the County of Santa Clara for FY 2023-24 is projected to be 0.15 percent, far below the legal debt limit.

Additionally, as seen in Table 1 and Chart 1 below, the County has not come close to the legal debt limit in the past 10 years.

Debt Service Projection

Table 2 below displays debt service for all outstanding debt until maturity.

General Fund and pension obligation bond debt service may impact operations since payments for this type of debt service are funded by discretionary revenues. In contrast, debt services reflected in Fund 0100 - General Obligation Bond Debt Service and Fund 0105 - County Housing Bond 2016 are related to general obligation bonds, which required super majority (two-thirds) voter approval and are payable from related ad valorem taxes on real property specified by each bond measure. As a result, neither the debt service costs in Fund 0100 or Fund 0105 will impact County operations.

Additional debt beyond that listed in Table 2 may be issued as a result of capital projects. For more information about future capital projects, refer to the County's FY 24-25 Ten-Year Capital Improvement Program.

Table 1: General Bonded Debt as a Percent of Total Assessed Valuation

Fiscal Year	Total Assessed Valuation (in thousands)	General Obligation Bonds (in thousands, including bond premium)	General Obligation Bonds as a Percent of Total Assessed Valuation
2014-15	\$357,105,923	\$799,180	0.22%
2015-16	\$398,419,971	\$792,585	0.20%
2016-17	\$431,308,057	\$784,845	0.18%
2017-18	\$449,772,839	\$1,012,400	0.23%
2018-19	\$482,861,280	\$947,200	0.20%
2019-20	\$515,690,038	\$881,455	0.17%
2020-21	\$550,950,021	\$812,685	0.15%
2021-22	\$576,319,542	\$1,146,518	0.20%
2022-23	\$619,034,650	\$1,105,956	0.18%
2023-24	\$660,080,441	\$1,017,714	0.15%

Chart 1: Historical Levels of Bonded Indebtedness vs. the Legal Debt Limit

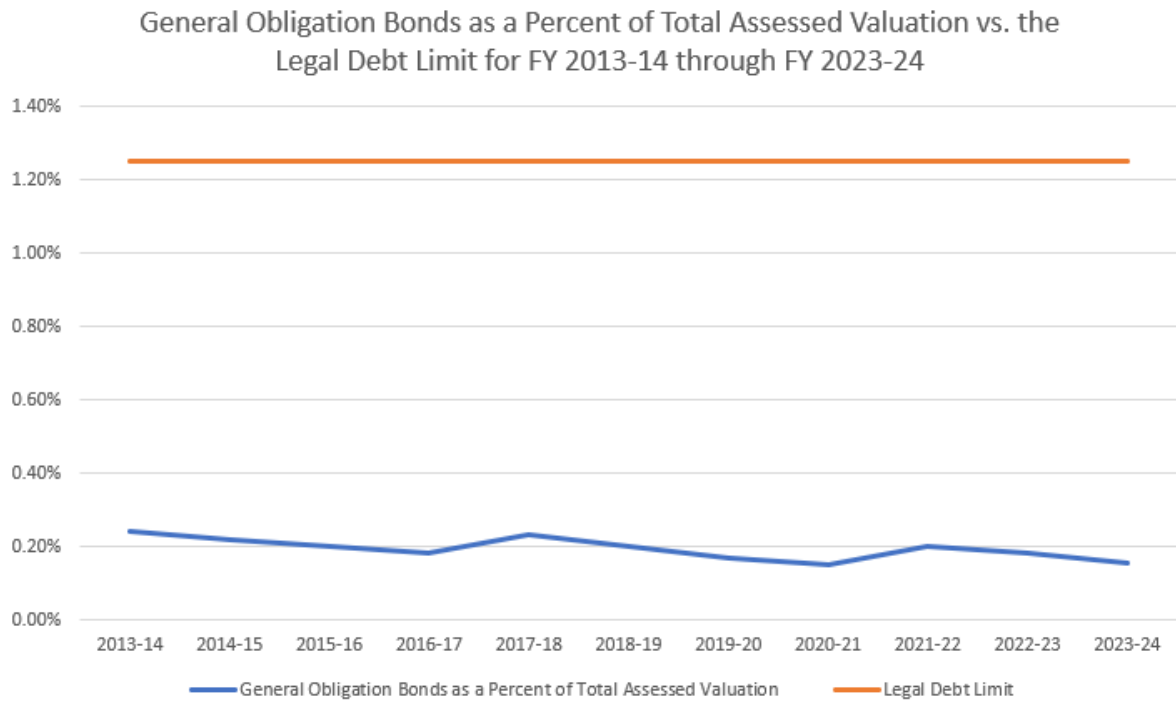


Table 2: Projection of Debt Service (Interest and Principal) for Currently Outstanding Debt to Maturity

Fiscal Year	Fund 0001 – General Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
2024-25	\$94,811,930	\$34,404,317	\$46,272,519	\$75,928,737
2025-26	\$94,691,786	\$35,704,317	\$47,110,019	\$11,553,622
2026-27	\$77,996,175	\$37,044,317	\$47,965,144	\$11,783,458
2027-28	\$77,810,487	\$38,429,317	\$48,822,394	\$12,013,607
2028-29	\$77,643,561	\$39,859,317	\$49,686,269	\$12,267,280
2029-30	\$77,513,799	\$41,335,115	\$50,570,519	\$12,500,411
2030-31	\$77,351,861	\$42,858,625	\$51,483,019	\$12,743,620
2031-32	\$74,415,913	\$44,434,435	\$52,446,419	\$12,992,457
2032-33	\$74,345,563	\$46,063,209	\$53,401,619	\$13,250,109
2033-34	\$71,699,619	\$47,739,047	\$54,354,844	\$13,504,391
2034-35	\$71,682,669	\$49,474,845	\$55,326,444	\$13,773,673
2035-36	\$60,843,069	\$51,262,299	\$56,258,125	\$14,039,149
2036-37	\$50,119,531	\$53,107,058	\$57,278,056	\$14,317,259
2037-38	\$45,059,531	-	\$58,179,441	\$14,593,537
2038-39	\$45,054,081	-	\$59,366,788	\$14,877,974
2039-40	\$45,051,631	-	\$61,023,925	\$15,164,283
2040-41	\$45,060,281	-	\$18,060,700	\$15,465,161
2041-42	\$45,050,044	-	\$18,413,000	\$15,742,201
2042-43	\$45,052,694	-	\$18,778,200	\$16,049,684
2043-44	\$45,047,781	-	-	\$16,359,230
2044-45	\$34,594,669	-	-	\$16,679,878
2045-46	\$34,596,794	-	-	\$17,010,519
2046-47	\$34,594,731	-	-	\$17,340,209
2047-48	\$34,600,006	-	-	\$17,677,984



Table 2: Projection of Debt Service (Interest and Principal) for Currently Outstanding Debt to Maturity

Fiscal Year	Fund 0001 – General Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
2048-49	\$34,591,788	-	-	-
2049-50	\$19,419,838	-	-	-
2050-51	\$17,987,288	-	-	-



Board Policy Committee Structure

The Relationship to the Budget Process

The Board of Supervisors adopted a committee structure that has a strong linkage to the budget process. Currently there are five Board Committees. Each Board member is the Chair of one committee and the Vice-Chair of a second committee. Each committee has been designed to focus on a major functional area of County government. The Board's stated goal is to have the committee system provide a venue for a comprehensive review of major policy and budgetary issues.

Policy Committee	Chairperson	Vice-Chairperson
Finance and Government Operations Committee	Lee	Ellenberg
Public Safety and Justice Committee	Ellenberg	Chavez
Children, Seniors and Families Committee	Chavez	Arenas
Health and Hospital Committee	Simitian	Lee
Housing, Land Use, Environment and Transportation Committee	Arenas	Simitian

The following committees review the budget recommended by the County Executive.

Finance and Government Operations

The Finance and Government Operations Committee (FGOC) provides oversight in the areas of finance, budget, technology and capital projects.

The FGOC maintains the strongest linkage to the budget process and is tasked with reviewing the budget process and working toward the most efficient and effective process possible.

The FGOC also focuses on identifying cost-saving recommendations through the use of the Board's independent management auditor, the Harvey Rose Corporation. The Harvey Rose Corporation reviews the Recommended Budget to assure its accuracy and to identify areas where savings or additional revenues can be found.

Finally, the FGOC reviews the budgets of some direct reports to the Board including the Board Offices, the County Executive, the Clerk of the Board, and the County Counsel.

Public Safety and Justice

This committee is responsible for oversight of the criminal justice system. A key area of focus is preserving the non-custodial treatment options brought about by the implementation of the voter-approved referendum mandating drug treatment instead of incarceration for non-violent drug crimes. Another key area is the implementation of AB 109 Realignment which shifted the responsibility for certain offenders from the State to the County. This committee also provides a venue for discussion of matters related to the court system. This committee reviews budget recommendations relating to the criminal justice departments, including the:

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Pretrial Services
- ◆ Medical Examiner-Coroner.

Children, Seniors and Families

This committee is focused on a wide variety of issues in the areas of social services and child support services. The committee considers issues concerning family, seniors and children's issues, including the continued development of multi-disciplinary initiatives and partnerships with community-based organizations to provide affordable supportive direct services to clients.

This committee reviews the budgets for the Social Services Agency, In-Home Supportive Services, and the Department of Child Support Services.

Health and Hospital

The work of the Health and Hospital Committee is focused on the operation of a comprehensive health care system that provides prevention, education, and treatment; monitoring the ongoing health status of our County, and maintaining a health care safety net for our community's most vulnerable residents. This committee reviews the budget recommendations of the following county departments:

- ◆ Valley Health Plan
- ◆ Public Health Department
- ◆ Emergency Medical Services
- ◆ Behavioral Health Services
- ◆ Santa Clara Valley Healthcare.

Housing, Land Use, Environment and Transportation

This committee is focused on long-range, strategic planning in the area of housing, land use, environment and transportation planning. In addition, this committee

will review general transportation issues, including those related to the Roads and Airports Department, and review transportation programs and fiscal policies. This committee reviews the impact of budget recommendations for the departments of:

- ◆ Office of Supportive Housing
- ◆ Planning and Development
- ◆ Consumer and Environmental Protection Agency
 - ❖ Agriculture and Environmental Management
 - ❖ Vector Control District
- ◆ Parks and Recreation
- ◆ Roads
- ◆ Airports
- ◆ County Fire Districts.

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

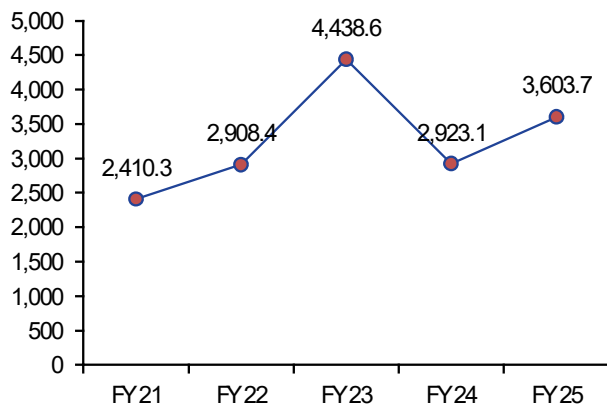
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Board of Supervisors
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the Assessor
- ◆ Office of the County Counsel
- ◆ Registrar of Voters
- ◆ Technology Services and Solutions
- ◆ County Library
- ◆ Communications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

Finance and Government Operations

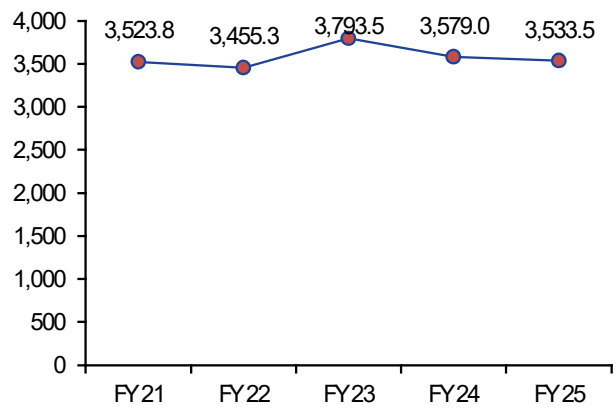
- Special Programs and Reserves
Budget Units 119, 910
- The Board of Supervisors
Budget Units 101, 102, 103, 104, 105
- County Executive
Budget Units 107, 108, 113
- Technology Services and Solutions
Budget Unit 145
- Clerk of the Board
Budget Unit 106
- County Counsel
Budget Unit 120
- Registrar of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



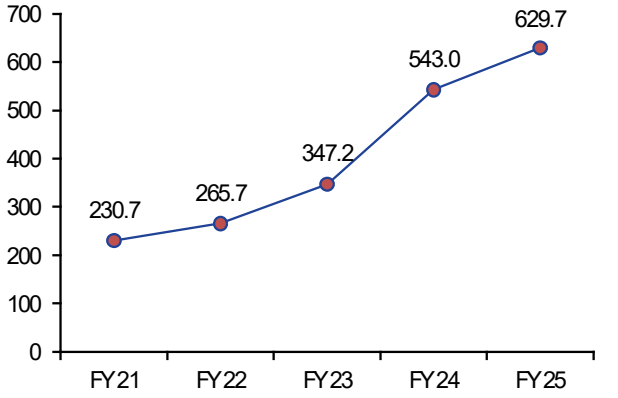
Staffing Trend



Special Programs and Reserves

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

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 542,952,254	\$ 683,208,920	\$ 629,730,640	\$ 86,778,386	16.0%
Revenue	\$ 20,600,000	\$ 18,886,166	\$ 18,886,166	(1,713,834)	-8.3%
Net Cost	\$ 522,352,254	\$ 664,322,754	\$ 610,844,474	\$ 88,492,220	16.9%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Special Programs and Reserves	\$ 629,730,640	\$ 610,844,474	—
Total	\$ 629,730,640	\$ 610,844,474	0.0

Summary of Major Changes to the Budget

Special Programs constitutes a distinctive component within the County of Santa Clara General Fund budget. This budget unit accommodates programs that cross departmental boundaries or necessitate centralized management. For FY 24-25, the Special Programs budget includes the establishment of new reserves to fund Board of Supervisors priorities, as well as the reduction and elimination of general support for various County programs that are seeing less service demands, are operating more efficiently, or plan to leverage alternative funding sources.

The increased expenditure budget in Special Programs and Reserves is attributable to the County Executive's recommended actions outlined herein, including the establishment of new labor related reserves, and overall augmentation of the General Fund investment in Santa Clara Valley Healthcare (SCVH). Increased Investment aims to offset rising operational costs associated with projected salary and benefit expenses.



Description of Program, Activities, and Services

The Special Programs budget includes a variety of appropriations managed by the Office of Budget and Analysis but does not include any funded positions. Significant items in this budget unit are described below.

Santa Clara Valley Healthcare Investment

Santa Clara Valley Healthcare (SCVH) collects revenue from State of California and federal programs, insurance companies and cash-paying patients. However, these revenues are less than expenditures, so a General Fund investment is provided as a transfer from Special Programs to SCVH. Details of this investment can be found in the SCVH section of this document.

Tobacco Settlement

Tobacco Settlement revenue from payments made by tobacco companies to compensate states for smoking-related healthcare costs is budgeted at \$18.8 million for FY 24-25. These monies are primarily allocated to SCVH through the General Fund investment (\$12.0 million). The remaining revenue is a source of funding for health programs but is not tied to any specific program or expenditure. Debt service for the securitization of this revenue—the County has issued bonds to be repaid with settlement revenue—is also budgeted in Special Programs.

Primary Care Access Program

The Primary Care Access Program (PCAP) is a program established in 2015 to improve healthcare access and outcomes for about 6,500 low-income adult residents of the county. The goal of the program is to provide preventive healthcare for these individuals. Effective January 1, 2022, the eligibility criteria was expanded from 200 percent to 400 percent Federal Property Level to allow uninsured residents ineligible for Medi-Cal, Covered California, or affordable employer-sponsored coverage to enroll in the PCAP program.

SmartPass Program

The SmartPass Program provides County employees access to the Valley Transportation Agency transportation system to reduce the environmental impact of their commute to/from work.

Insurance and Training Costs for Volunteer Fire Departments

The County pays for training and liability insurance for volunteer firefighters in the unincorporated areas of the county.

Library Services

The General Fund pays for the cost of library services in the unincorporated areas of the county.

School Crossing Guard Program

The County contracts with the City of San Jose to provide crossing guards at certain intersections in the unincorporated areas of the county.

Silicon Valley Creates

The County generally provides an annual contribution to the non-profit arts organization Silicon Valley Creates in an amount equal to the prior-year transient occupancy tax collected by the County to promote art and culture in the county.

Reserves

Several ongoing and one-time reserves in the Special Programs budget include those previously established by the Board and in the County Executive's recommendations. These reserves include funding related to the following items:

- ◆ Retirement benefits exceeding Internal Revenue Code Section limits on individual pension amounts,
- ◆ Job reclassifications, and
- ◆ Cash—an amount equal to one payroll is targeted.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
All-Inclusive Playgrounds - Create Reserve	●	Provides funding for future Board action related to the planning and construction of All Inclusive Playgrounds but has no impact on services	—	—	\$5,512,549
Green For All - Create Reserve	●	Provides funding for future Board action including planning costs for agricultural worker housing but has no impact on services	—	—	\$1,000,000
Labor Actions - Create Reserve	●	Provides funding for future Board action but has no impact on services	—	\$4,000,000	—
Job Class Reclassifications and Realignments - Augment Reserve	●	Provides funding for future Board action but has no impact on services	—	\$4,000,000	—
Santa Clara Valley Healthcare - Reduce Investment	●	No impact on services	—	(\$56,912,115)	(\$646,790)
Pandemic Response - Eliminate Reserve for Positions	●	No impact on services	—	(\$5,206,924)	—
Primary Care Access Program - Reduce General Fund Support for Program	●	No impact on services	—	(\$5,000,000)	—
Salt Marsh Safari Program - Eliminate General Fund Support for Program	●	No impact on services	—	(\$220,000)	—
Child Support Services - Eliminate General Fund Support for Department	●	No impact on services	—	(\$5,000)	—

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

● All-Inclusive Playgrounds - Create Reserve

Recommended Action: Allocate one-time funding of \$5,512,549 to support future operational needs related to the All-Inclusive Playground Grant Program (AIPG). This reserve will be used to provide grants to local cities, nonprofits, and other governmental entities including school districts interested in building all-inclusive playgrounds across all five County districts.

Service Impact: This action reserves funding for future Board action but has no impact on services at this time.

One-time Cost: \$5,512,549

● Green For All - Create Reserve

Recommended Action: Allocate one-time funding of \$1,000,000 to support future operational needs and pilot programs centered around environmental, agricultural worker housing, sustainability, and planning department related projects.

Service Impact: This action reserves funding for future Board action but has no impact on services at this time.

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

● Labor Actions - Create Reserve

Recommended Action: Allocate ongoing funding of \$4,000,000 to support future operational needs related to labor negotiations.

Service Impact: This action reserves funding for future Board action but has no impact on services at this time.

Ongoing Cost: \$4,000,000

● Job Reclassifications and Realignment - Augment Reserve

Recommended Action: Allocate ongoing funding of \$4,000,000 to increase funding for future operational needs related to the reclassification and realignment of County job classifications. This action increases the ongoing reserve to \$6,152,510.

Service Impact: This action reserves funding for future Board action but has no impact on services at this time.

Ongoing Cost: \$4,000,000

● Santa Clara Valley Healthcare - Reduce Investment

Recommended Action: Decrease \$56,912,115 in ongoing investment and \$646,790 in one-time investment in Santa Clara Valley Healthcare (SCVH).

Service Impact: This General Fund investment reduction is due to the deletion of vacant positions, reduction of overtime and professional services, and savings from revenue-generating initiatives. These actions are needed to address the projected General Fund structural deficit. If approved, the net increase in General Fund investment to SCVH over the FY 23-24 Adopted Budget will be \$120.4 million. Additional information on these items can be found in the SCVH section of this document.

Ongoing Savings: \$56,912,115

One-time Savings: \$646,790
Reduced Transfer to SCVH Enterprise Funds

● Pandemic Response - Eliminate Reserve for Positions

Recommended Action: Eliminate the \$5,206,924 ongoing reserve established for the cost of essential pandemic response positions.

Service Impact: This action has no impact to services. This reserve is recommended to be eliminated as an offset to the loss of federal pandemic response grants that supported permanent positions added to the Public Health Department and other County departments that are necessary to support critical work in FY 24-25 and beyond.

Background: The County added positions required to respond to the pandemic where the initial cost is covered by temporary pandemic funding sources such as the Federal Emergency Management Agency, the American Rescue Plan Act, and the Epidemiology and Laboratory Capacity Enhanced Detection Funding. While federal funding is ending for many filled and necessary positions, the use of this reserve to maintain a significant portion of those positions is exercised by eliminating the reserve, eliminating the federal revenue estimates, but not eliminating all of the positions.

Ongoing Savings: \$5,206,924

● Primary Care Access Program - Reduce General Fund Support for Program

Recommended Action: Reduce ongoing expenditure budget and general fund transfer revenue for VHP for the Primary Care Access Program (PCAP) by \$5,000,000

Service Impact: The Primary Care Access Program is the County's health coverage program for low-income, uninsured adults. Based on current year enrollment trends, the Administration recommends reducing the allocation to \$5,498,925 annually. Expanded Medi-Cal eligibility has contributed to a reduction in PCAP membership demand and program costs. Reducing General Fund support for PCAP will have no impact on services

Ongoing Savings: \$5,000,000
Reduce Transfer to Valley Health Plan

● Salt Marsh Safari Program - Eliminate General Fund Support for Program

Recommended Action: Eliminate ongoing General Fund subsidy of \$220,000 to the Park Charter Fund in the Parks and Recreations Department for the Salt Marsh Safari Program.

Service Impact: The Salt Marsh Safari Program at Alviso Marina County Park provides educational boat tours of the South Bay wetlands. The costs of the Parks staff who run the program are subsidized by the County General Fund. Ending General Fund support for the Salt Marsh Safari Program will have no impact to the program. Program costs will be funded by the Parks and Recreation Department.

Ongoing Savings: \$220,000
Reduce Transfer to Park Charter Fund

● Child Support Services - Eliminate General Fund Support for Department

Recommended Action: Eliminate ongoing General Fund subsidy to the Department of Child Support Services (DCSS) by \$5,000.

Service Impact: The Department of Child Support Services (DCSS) has set expenditure priorities that align with funding received by the California Department of Child Support Services. No County General Fund contribution is needed to maintain current service level.

Ongoing Savings: \$5,000

Revenue and Appropriations for Expenditures Special Programs and Reserves— Budget Unit 119

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ 5,886,185	\$ 15,156,679	\$ 15,156,679	\$ 9,270,494	157.5%
Services And Supplies	1,796,766	(5,944,733)	1,946,505	1,946,505	7,891,238	-132.7%
Operating/Equity Transfers	485,772,810	479,510,802	657,446,302	594,662,397	115,151,595	24.0%
Reserves	—	63,500,000	8,659,434	17,965,059	(45,534,941)	-71.7%
Total Net Appropriation	\$ 487,569,576	\$ 542,952,254	\$ 683,208,920	\$ 629,730,640	\$ 86,778,386	16.0%
Revenue	18,889,166	20,600,000	18,886,166	18,886,166	(1,713,834)	-8.3%
Net Cost	\$ 468,680,410	\$ 522,352,254	\$ 664,322,754	\$ 610,844,474	\$ 88,492,220	16.9%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ 5,886,185	\$ 15,156,679	\$ 15,156,679	\$ 9,270,494	157.5%
Services And Supplies	1,796,766	(5,944,733)	1,946,505	1,946,505	7,891,238	-132.7%
Operating/Equity Transfers	485,772,810	479,510,802	657,446,302	594,662,397	115,151,595	24.0%
Reserves	—	63,500,000	8,659,434	17,965,059	(45,534,941)	-71.7%
Total Net Appropriation	\$ 487,569,576	\$ 542,952,254	\$ 683,208,920	\$ 629,730,640	\$ 86,778,386	16.0%
Revenue	18,889,166	20,600,000	18,886,166	18,886,166	(1,713,834)	-8.3%
Net Cost	\$ 468,680,410	\$ 522,352,254	\$ 664,322,754	\$ 610,844,474	\$ 88,492,220	16.9%



Major Changes to the Budget

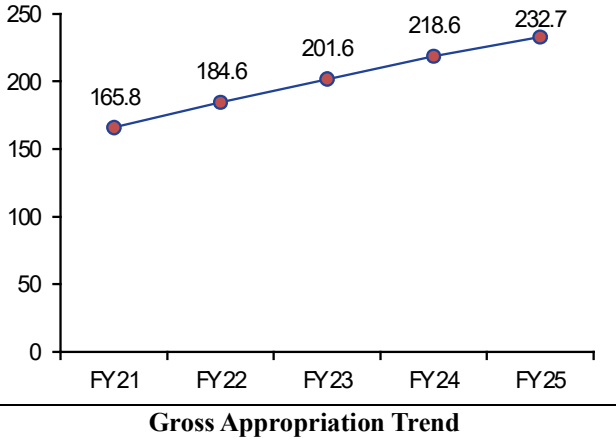
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 542,952,254	\$ 20,600,000
Board Approved Adjustments During FY 23-24	—	(53,761,290)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	172,230,450	—
Other Adjustments	—	21,787,506	(1,713,834)
Subtotal (Current Level Budget)	—	\$ 683,208,920	\$ 18,886,166
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (62,783,905)	\$ —
Decision Packages			
Green For All - Create Reserve	—	1,000,000	—
All-Inclusive Playgrounds - Create Reserve	—	5,512,549	—
Job Class Reclassifications and Realignment Reserve	—	4,000,000	—
Labor Actions - Create Reserve	—	4,000,000	—
Pandemic Response - Eliminate Reserve for Positions	—	(5,206,924)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (53,478,280)	\$ —
Recommended Budget	—	\$ 629,730,640	\$ 18,886,166



Appropriations for Contingencies

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

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Appropriations for Contingencies	\$ 232,749,519	\$ 232,749,519	—
Total	\$ 232,749,519	\$ 232,749,519	0.0

Summary of Major Changes to the Budget

The increased expenditure budget in the Appropriations for Contingencies budget is due to an increase in the General Fund revenue, net of pass-through revenue.

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 24-25 Contingency Reserve

Recommended Action: Allocate \$232,749,519 in one-time funds to the contingency reserve.

Background: Board Policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues. Each year, the County Executive recommends allocating these funds in the recommended budget. General Fund

revenue net of pass-through revenue is \$4,654,990,379 in the FY 24-25 Recommended Budget, requiring a reserve of \$232,749,519.

Pass-through revenues are state and federal revenues in the Social Services Agency that support direct cash aid payments to clients. These revenues are not included in the calculation of the General Fund contingency reserve because they do not support General Fund expenditures.

One-time Cost: \$232,749,519

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%
Total Net Appropriation	\$ —	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%
Total Net Appropriation	\$ —	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 218,587,995	\$ —	\$ 232,749,519	\$ 14,161,524	6.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 218,587,995	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(218,587,995)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —



Major Changes to the Budget

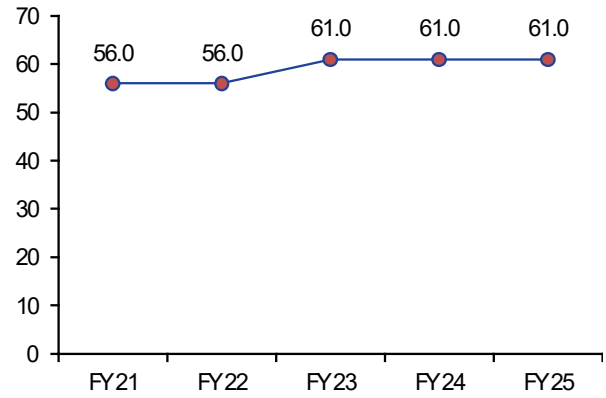
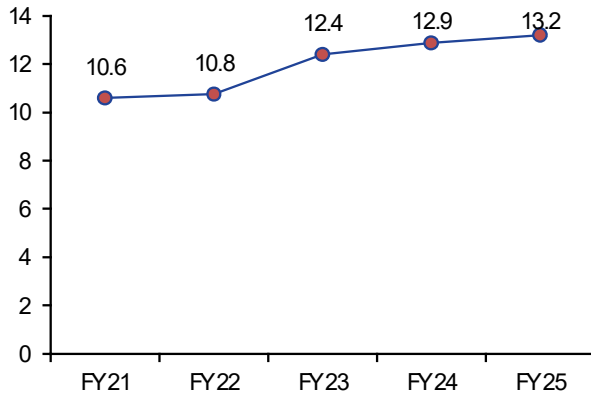
	Positions	Appropriations		Revenues
Recommended Changes for FY 24-25				
IntraCounty Adjustments	—	\$	—	\$ —
Decision Packages				
Establish FY 2024-25 Contingency Reserve	—		232,749,519	—
Information Technology				
Capital				
Subtotal (Recommended Changes)	—	\$	232,749,519	\$ —
Recommended Budget	—	\$	232,749,519	\$ —



Board of Supervisors

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

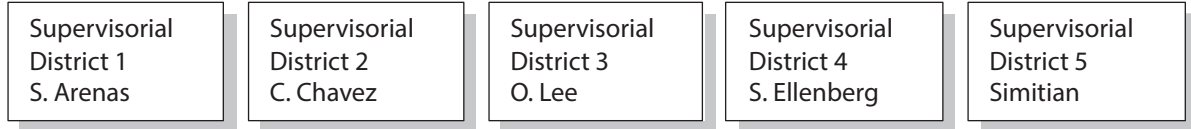
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 12,875,886	\$ 13,234,782	\$ 13,210,500	334,616	2.6%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 12,875,886	\$ 13,234,782	\$ 13,210,500	334,616	2.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Supervisory District 1	\$ 2,606,910	\$ 2,606,910	12.0
Supervisory District 2	2,606,910	2,606,910	12.0
Supervisory District 3	2,606,910	2,606,910	12.0
Supervisory District 4	2,606,910	2,606,910	12.0
Supervisory District 5	2,782,860	2,782,860	13.0
Total	\$ 13,210,500	\$ 13,210,500	61.0

Summary of Major Changes to the Budget

The increased expenditure budget in the Board Offices is due to an increase in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments.





Mission

The County of Santa Clara Board of Supervisors' mission is to plan for the needs of a dynamic community, provide equitable 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.

Description of Programs, Activities, and Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State constitution and in the County charter. Pursuant to the County charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates among members and in 2024 the Board elected Supervisor Susan Ellenberg as its Board President. The Offices of the Clerk of the Board and the County Executive provide support and assistance.

As the governing body of the County of Santa Clara, the Board meets on Tuesdays as scheduled at publicly posted meetings. All Board of Supervisors meetings are conducted in a hybrid format to increase accessibility for individuals who cannot attend in person. Public comment may be delivered to the Board of Supervisors in writing, in person, or verbally through Zoom. At these meetings, the Board enacts ordinances and resolutions, adopts the annual budget, approves new programs, reviews existing programs, and adopts land use and zoning plans. Additionally, the Board is responsive to current issues and challenges that affect the residents of the County of Santa Clara.

County Executive's Recommendation

Maintain the Current Level Budget for FY 24-25.

Revenue and Appropriations for Expenditures Supervisorial District 1— Budget Unit 101

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,809,043	\$ 2,237,620	\$ 2,326,004	\$ 2,326,004	\$ 88,384	3.9%
Services And Supplies	196,483	303,673	285,764	280,906	(22,765)	-7.5%
Total Net Appropriation	\$ 2,005,526	\$ 2,541,293	\$ 2,611,768	\$ 2,606,910	\$ 65,619	2.6%
Revenue	—	—	—	—	—	—
Net Cost	\$ 2,005,526	\$ 2,541,293	\$ 2,611,768	\$ 2,606,910	\$ 65,619	2.6%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,809,043	\$ 2,237,620	\$ 2,326,004	\$ 2,326,004	\$ 88,384	3.9%
Services And Supplies	196,483	303,673	285,764	280,906	(22,765)	-7.5%
Total Net Appropriation	\$ 2,005,526	\$ 2,541,293	\$ 2,611,768	\$ 2,606,910	\$ 65,619	2.6%
Revenue	—	—	—	—	—	—
Net Cost	\$ 2,005,526	\$ 2,541,293	\$ 2,611,768	\$ 2,606,910	\$ 65,619	2.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	12.0	\$ 2,541,293	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	87,457	—
IntraCounty Adjustments	—	(17,769)	—
Other Adjustments	—	785	—
Subtotal (Current Level Budget)	12.0	\$ 2,611,766	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (4,856)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,856)	\$ —
Recommended Budget	12.0	\$ 2,606,910	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 2— Budget Unit 102

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,925,732	\$ 2,243,569	\$ 2,331,957	\$ 2,331,957	\$ 88,388	3.9%
Services And Supplies	306,144	297,724	279,809	274,953	(22,771)	-7.6%
Total Net Appropriation	\$ 2,231,876	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%
Revenue	5,836	—	—	—	—	—
Net Cost	\$ 2,226,039	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,925,732	\$ 2,243,569	\$ 2,331,957	\$ 2,331,957	\$ 88,388	3.9%
Services And Supplies	306,144	297,724	279,809	274,953	(22,771)	-7.6%
Total Net Appropriation	\$ 2,231,876	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%
Revenue	5,836	—	—	—	—	—
Net Cost	\$ 2,226,039	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	12.0	\$ 2,541,293	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	87,457	—
IntraCounty Adjustments	—	(17,771)	—
Other Adjustments	—	787	—
Subtotal (Current Level Budget)	12.0	\$ 2,611,766	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (4,856)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,856)	\$ —
Recommended Budget	12.0	\$ 2,606,910	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 3— Budget Unit 103

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,135,919	\$ 2,238,794	\$ 2,326,534	\$ 2,326,534	87,740	3.9%
Services And Supplies	171,056	302,499	285,232	280,376	(22,123)	-7.3%
Total Net Appropriation	\$ 2,306,975	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	65,617	2.6%
Revenue	77,366	—	—	—	—	—
Net Cost	\$ 2,229,609	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	65,617	2.6%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,135,919	\$ 2,238,794	\$ 2,326,534	\$ 2,326,534	87,740	3.9%
Services And Supplies	171,056	302,499	285,232	280,376	(22,123)	-7.3%
Total Net Appropriation	\$ 2,306,975	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	65,617	2.6%
Revenue	77,366	—	—	—	—	—
Net Cost	\$ 2,229,609	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	65,617	2.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	12.0	\$ 2,541,293	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	86,812	—
IntraCounty Adjustments	—	(17,771)	—
Other Adjustments	—	1,432	—
Subtotal (Current Level Budget)	12.0	\$ 2,611,766	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (4,856)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,856)	\$ —
Recommended Budget	12.0	\$ 2,606,910	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 4— Budget Unit 104

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,893,020	\$ 2,238,327	\$ 2,326,066	\$ 2,326,066	\$ 87,739	3.9%
Services And Supplies	134,236	302,966	285,700	280,844	(22,122)	-7.3%
Total Net Appropriation	\$ 2,027,256	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%
Revenue	—	—	—	—	—	—
Net Cost	\$ 2,027,256	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,893,020	\$ 2,238,327	\$ 2,326,066	\$ 2,326,066	\$ 87,739	3.9%
Services And Supplies	134,236	302,966	285,700	280,844	(22,122)	-7.3%
Total Net Appropriation	\$ 2,027,256	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%
Revenue	—	—	—	—	—	—
Net Cost	\$ 2,027,256	\$ 2,541,293	\$ 2,611,766	\$ 2,606,910	\$ 65,617	2.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	12.0	\$ 2,541,293	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	86,812	—
IntraCounty Adjustments	—	(17,771)	—
Other Adjustments	—	1,432	—
Subtotal (Current Level Budget)	12.0	\$ 2,611,766	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (4,856)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,856)	\$ —
Recommended Budget	12.0	\$ 2,606,910	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 5— Budget Unit 105

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,272,440	\$ 2,359,573	\$ 2,454,459	\$ 2,454,459	94,886	4.0%
Services And Supplies	292,912	351,141	333,257	328,401	(22,740)	-6.5%
Total Net Appropriation	\$ 2,565,352	\$ 2,710,714	\$ 2,787,716	\$ 2,782,860	72,146	2.7%
Revenue	34	—	—	—	—	—
Net Cost	\$ 2,565,318	\$ 2,710,714	\$ 2,787,716	\$ 2,782,860	72,146	2.7%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,272,440	\$ 2,359,573	\$ 2,454,459	\$ 2,454,459	94,886	4.0%
Services And Supplies	292,912	351,141	333,257	328,401	(22,740)	-6.5%
Total Net Appropriation	\$ 2,565,352	\$ 2,710,714	\$ 2,787,716	\$ 2,782,860	72,146	2.7%
Revenue	34	—	—	—	—	—
Net Cost	\$ 2,565,318	\$ 2,710,714	\$ 2,787,716	\$ 2,782,860	72,146	2.7%

Major Changes to the Budget

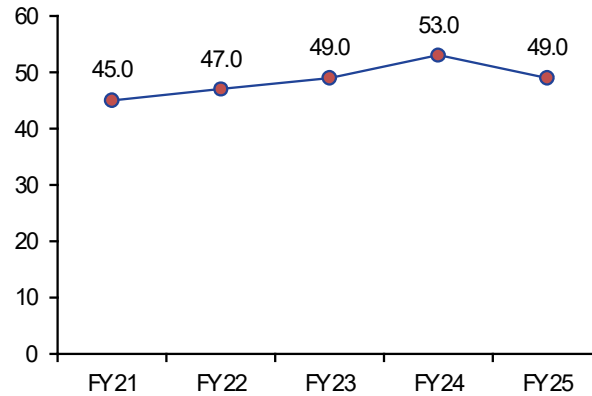
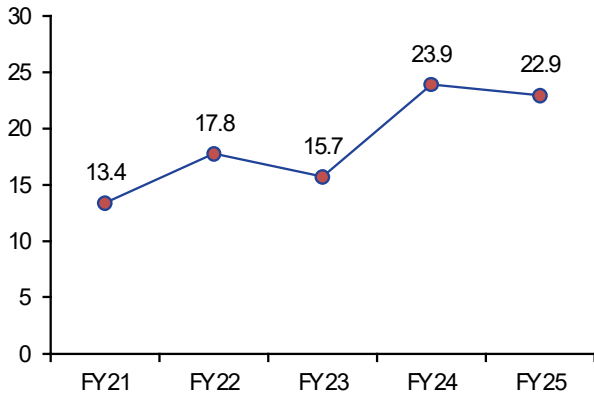
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	13.0	\$ 2,710,714	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	93,983	—
IntraCounty Adjustments	—	(17,918)	—
Other Adjustments	—	937	—
Subtotal (Current Level Budget)	13.0	\$ 2,787,716	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (4,856)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,856)	\$ —
Recommended Budget	13.0	\$ 2,782,860	\$ —



Clerk of the Board

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

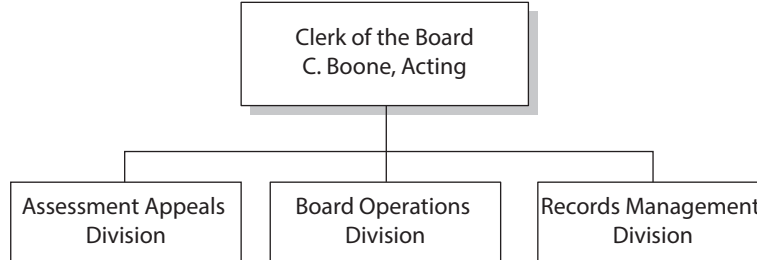
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 23,832,814	\$ 16,647,407	\$ 22,892,146	(940,668)	-3.9%
Revenue	\$ 60,373	\$ 60,373	\$ 70,242	9,869	16.3%
Net Cost	\$ 23,772,441	\$ 16,587,034	\$ 22,821,904	(950,537)	-4.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clerk of the Board	\$ 12,285,195	\$ 12,166,133	49.0
Fish and Games Commission	4,000	1,500	—
SB 813	99,400	99,400	—
Special Appropriations	10,554,871	10,554,871	—
Total	\$ 22,943,466	\$ 22,821,904	49.0

Summary of Major Changes to the Budget

The recommended actions for the Office of the Clerk of the Board’s (COB) assist in addressing the structural deficit with ongoing operating cost reductions, while providing a one-time allocation to support the Board of Supervisors Board Inventory process, and facilitate the redesign of supervisorial office space. A review of the



expenditure budget resulted in a proposed decrease in areas that would have little to no effect on departmental services, as well recognizing a nominal increase of revenue. The proposed reduction of positions within COB are offered where tasks and responsibilities have been or could be reassigned and where the resulting reduction of operational and service delivery would have the least impact.

The decreased net expenditure budget in COB is due to County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to of benefits and anticipated salary adjustments.



Description of Programs, Activities, and Services

The Clerk of the Board of Supervisors (COB) provides administrative support to the Board of Supervisors and other meeting bodies created by the Board of Supervisors, and maintains an official repository of records relating to those bodies. Most COB functions are mandated by State law or County regulations.

With an ongoing role supporting the forums that allow for transparent County governance, COB plans and facilitates the administrative and technical structures required to enable meetings of the Board of Supervisors, policy committees, and advisory boards and commissions, ensuring the public experiences a consistent, impartial, and orderly medium for formal interaction with elected officials and appointed representatives.

Assessment Appeals Division

COB is designated as the neutral third party in the assessment appeals process that allows property owners to appeal the value of their property as determined by the County Assessor. The Assessment Appeals Division provides administrative support to four assessment appeals boards, two value hearing officers, and two legal hearing officers in the state mandated duty of equalizing the values of all property on the local assessment roll by adjusting individual assessments. A fourth appeals board is pending appointment of members. The Assessment Appeals Division's process begins with an appeal application and ends with an administrative action recording and processing the final decision by the board.

Board Operations Division

The Board Operations Division provides administrative support to the Board of Supervisors, its policy committees, and 46 County Boards and Commissions. The Board Operations Division's functions include preparing agendas and minutes, processing approved documents and other records of Board actions, and routing recommendations from advisory boards and commissions. The administrative duties extend to coordination of the vendor services necessary for successful meetings, including webcasting and closed captioning to support open public meetings.

Records Management Division

The Records Management Division is responsible for maintaining the official records of the Board of Supervisors, providing a historical archive of formal actions by the County for the public and County staff. The Division further oversees the collection and retention of more than 8,000 financial disclosure forms from appointed and elected officials each year and performs associated administrative responsibilities.

Measures of Success

From Application to Decision: In July 2019, the COB implemented the assessment appeals database management (AADM) system to facilitate administration of the assessment appeal process. AADM, a publicly accessible and self-service web-based tool, enables users to enter, edit and track appeal applications submitted online. Before the acquisition of AADM, property owners had an online application option. However, it lacked database integration.

The ability to submit appeal applications online was especially critical during the shelter-in-place orders due to the COVID-19 pandemic. Submitting applications online improves accuracy and timeliness, reducing manual entry by COB staff, while providing data validation of entries by applicants. The greater the percentage of online applications submitted, the greater the gains in efficiency of administering the appeals process, as less time is used in making corrections in the database.

The percentage of appeals filed online during the regular filing period (July 2 through September 15) over the past four years indicates a significant increase of online applications since implementation of AADM. During the 2023-2024 regular assessment appeal filing period of July 2, 2023, to September 15, 2023, 72.5 percent of appeals filed were submitted online. Online filings increased by 15 percent from the 2022-2023 regular filing period, during which 57.29 percent of appeals were filed online; and by 21 percent compared with the 2019-2020 regular filing period. The current

rate is more than double the average percentage of appeals filed each year than the previously used online application software.

An additional indicator of the success of AADM is the extent to which property owners can manage, edit, and monitor the status of their applications online at any time. The previous online application system did not provide property owners visibility of the application status once submitted. Upon implementation of AADM, applicants gained access to several self-service features. The rate has been increased in relation to the number of appeals filed since 2019. During the 2023-2024 regular filing period, the number of registered users of the customer portal increased to 9,074 from 5,957 the prior year. There were 28,826 visits to the online portal during the period of July 2, 2023, to September 15, 2022, with 140,764. actions within the portal. This is nearly three times the number of actions performed since the 2019-2020 regular filing period, when AADM was launched.

The rate of appeals filed during the regular filing period of July 2 to September 15 has increased markedly this year due to increased interest rates for property loans and a subsequent softening of the local real estate market. Concurrently, the rate of online application filings and use of self-service features has continued to increase in terms of percentage of overall applications filed. Most mailed-in applications each year come from tax agents, but a growing number of tax agents have started to embrace the convenience of online filing and appeal management through the customer portal. This

was particularly evident this year as COB realized the most significant growth in online application numbers since the launch of the AADM system. For the first three years of AADM's existence, COB experienced minor increases in the use of the online filing portal of one or two percentage points over each previous year. For the 2022-2023 filing period, an increase of approximately 5 percentage points for online applications was registered. For the 2023-2024 filing period, however, the most significant increase in the percentage of applications filed online occurred from 57 percent last year to 72.5 percent this year. Going

forward, COB anticipates a continued, but more tempered, rate of growth in the number and percentage of applications filed and managed online.

Self-Service Functions Completed by Applicants: The new measure will track the number of automated self service functions performed in AADM via the online portal by the applicants or their agents during the fiscal year. The data would be collected daily throughout the course of the fiscal year.

Clerk of the Board	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measures of Success	Actual	Actual	Actual	Actual	Projected
Total number of appeals filed during regular filing period	3,784	3,665	3,725	5,202	5,110
Online applications filed in during regular filing period	1,996	1,911	2,134	3,194	4,085
Applications processed by Clerk of the Board during regular filing period	409	1,279	1,030	2,248	2,600
Online portal registrations during regular filing period	1,529	728	862	2,016	2,480
Number of applicants with ability to self-edit and track status of online applications submitted during the regular filing period	4,193	4,822	5,957	9,074	11,730
Number of online portal site visits during regular filing period	9,830	8,285	10,507	28,826	38,915
Self-service functions completed by applicants	-	-	-	-	3,600

Learning Organization

The COB began the rollout of the new countywide agenda and meeting management system in January 2024, focused on Board of Supervisors meetings. Other meeting bodies will follow in 2024, and the department anticipates ongoing work to streamline processes, train

staff Countywide, and produce additional supporting materials as proficiency in the new system increases, and as the department is better to evaluate the opportunities and limitations of the agenda and meeting management system.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Various Programs - Reduction to Services and Supplies	●	No impact to current service levels	—	(\$336,293)	—
VTA - Increase Revenue	●	Recognize current services provided	—	(\$9,869)	—
Administrative Services & Records Division - Reduce Positions	●	Eliminate positions with minimal impact to services	(2.0)	(\$360,560)	—
Administrative Services - Reduce Positions	◆	Reduce staffing levels with possible impact to operational efficiencies and rate of delivery of services	(2.0)	(\$326,687)	—
District Offices - Increase One-Time Funds to Transition District Offices	●	Enable transition of staffing space	—	—	\$250,000
Board of Supervisors FY 24-25 Inventory Items- Allocate Funding	↑	Provide support for programs and services	—	—	\$7,000,000
Montalvo Arts Center -Increase Student Access to Performing Arts	↑	Increase access of Title I students to the performing arts	—	—	\$42,500

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

● Various Programs -Reduction to Services and Supplies

Recommended Action: Reduce on-going funds in services and supplies by an amount of \$336,293.

Service Impact: Department services would remain unaffected based on a review of historic and current use. Specifically, reductions in Operating Expense, Communications and Telephone Services, Local Meals and Meetings, Maintenance-Equipment-Other, PC Software Maintenance, Special Department Expense, and Miscellaneous Expense, recognizes areas in which expenses have been consolidated, redistributed, or eliminated.

Ongoing Savings: \$336,293

● VTA - Increase Revenue

Recommended Action: Recognize increased revenue in the amount of \$9,869 from the Memorandum of Understanding with Valley Transit Authority (VTA) for cost sharing for the use of County public meeting spaces.

Service Impact: Service delivery by the Department shall be maintained at its current level. This action is to recognize current cost sharing rates, which had remained the same more than a decade.

Ongoing Revenue: \$9,869

● Administrative Services & Records Division - Reduce Positions

Recommended Action: Delete 1.0 FTE Board Aide position and 1.0 FTE Division Manager-Clerk of the Board position.

Service Impact: The vacant Board Aide position has been reserved for use by the presiding President of the Board of Supervisors to assume additional duties associated with this provisional office. This position has remained vacant for more than three years, and so will have no impact to the services associated with the office.



The elimination of the vacant Division Manager -Clerk of the Board position will have no impact to the Records Division. The duties of this position have been reassigned to an existing program manager within the department.

Positions Deleted: 2.0 FTE
Ongoing Net Savings: \$360,560

◆ Administrative Services Support - Reduce Positions

Recommended Action: Delete 1.0 FTE Administrative Support Officer II position and 1.0 FTE Accountant Assistant position within Administrative Services.

Service Impact: Administrative Services will absorb the duties and responsibilities of the deleted positions within its current staff. The reduction of staff and redistribution of duties may result in a reduction of operational efficiencies and a reduction of service level and speed of service delivery.

During the FY 20-21 Budget, a Management Analyst position was added to recognize the increased duties of board inventory item, sponsorship, and grant processes performed by the Administrative Support Officer. The duties being performed by the Administrative Support Officer will be redistributed within the existing departmental administrative staff.

The Accountant Assistant position was created in FY 22-23 to augment administrative fiscal services including fiscal support for the department and District Offices. The Accountant Assistant's duties will be distributed among the accounting staff within Administrative Services.

Positions Deleted: 2.0 FTE
Ongoing Net Savings: \$326,687

● District Offices - Increase One-Time Funds to Transition District Offices

Recommended Action: Allocate one-time funds in the amount of \$250,000 to transition the Supervisorial District Offices.

Service Impact: The allocation of funding will allow the Department, in its supporting role to the Board of Supervisors, to transition two Supervisorial District Offices between November 2024 and January 2025. As part of the transition, modifications of the 10th floor will be required to ensure the usability of space, as multiple areas have already been identified as inadequately structured for current needs. Additional costs are anticipated associated with moving and cleaning, and replacement of old and damaged furniture and equipment.

One-time Cost: \$250,000

↑ Board of Supervisors FY 24-25 Inventory Items - Allocate Funding

Recommended Action: Allocate one-time funds in the amount of \$7,000,000 to support the Board of Supervisors FY 24-25 Inventory Items.

Service Impact: The allocation of funds will support initiatives of community based organizations to benefit the residents of Santa Clara County.

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

↑ Montalvo Arts Center - Increase Student Access to Performing Arts

Recommended Action: Allocate one-time funds in the amount of \$42,500 to the Montalvo Arts Center in support of the Performing Arts Series for Students (PASS).

Service Impact: The recommendation continues a prior contribution that provides increased access to performing arts to students enrolled in Title I schools within the County. Title I funding is directed to bridge the gap between commonly low-income, low achieving students and other students by assisting to meet state academic standards. Students participating in continued arts educational experiences demonstrate improved academic performance, increased compassion towards others, and a decrease in the need for behavioral intervention.

One-time Cost: \$42,500

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,747,344	\$ 7,822,348	\$ 8,530,974	\$ 7,843,727	\$ 21,379	0.3%
Services And Supplies	14,936,014	16,061,786	8,167,753	15,099,739	(962,047)	-6.0%
Total Gross Appropriation	\$ 21,683,358	\$ 23,884,134	\$ 16,698,727	\$ 22,943,466	\$ (940,668)	-3.9%
Expenditure Transfers	(47,549)	(51,320)	(51,320)	(51,320)	—	—
Total Net Appropriation	\$ 21,635,809	\$ 23,832,814	\$ 16,647,407	\$ 22,892,146	\$ (940,668)	-3.9%
Revenue	129,599	60,373	60,373	70,242	9,869	16.3%
Net Cost	\$ 21,506,210	\$ 23,772,441	\$ 16,587,034	\$ 22,821,904	\$ (950,537)	-4.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,747,344	\$ 7,822,348	\$ 8,530,974	\$ 7,843,727	\$ 21,379	0.3%
Services And Supplies	14,885,299	16,057,786	8,163,753	15,095,739	(962,047)	-6.0%
Total Gross Appropriation	\$ 21,632,643	\$ 23,880,134	\$ 16,694,727	\$ 22,939,466	\$ (940,668)	-3.9%
Expenditure Transfers	(47,549)	(51,320)	(51,320)	(51,320)	—	—
Total Net Appropriation	\$ 21,585,094	\$ 23,828,814	\$ 16,643,407	\$ 22,888,146	\$ (940,668)	-3.9%
Revenue	102,047	57,873	57,873	67,742	9,869	17.1%
Net Cost	\$ 21,483,047	\$ 23,770,941	\$ 16,585,534	\$ 22,820,404	\$ (950,537)	-4.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 50,715	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Gross Appropriation	\$ 50,715	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Net Appropriation	\$ 50,715	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Revenue	27,552	2,500	2,500	2,500	—	—
Net Cost	\$ 23,163	\$ 1,500	\$ 1,500	\$ 1,500	—	—



Major Changes to the Budget

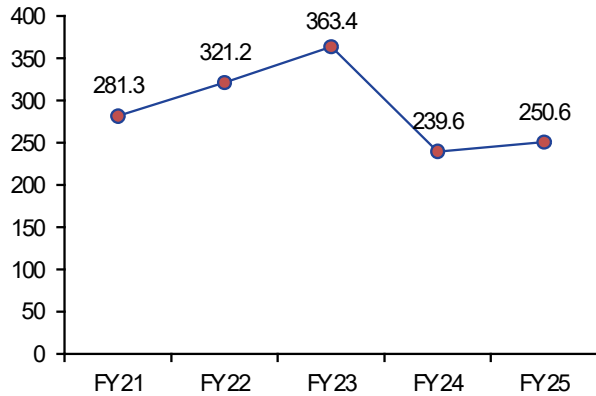
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	53.0	\$ 23,828,814	\$ 57,873
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	585,289	—
IntraCounty Adjustments	—	210,978	—
Other Adjustments	—	(7,981,674)	—
Subtotal (Current Level Budget)	53.0	\$ 16,643,407	\$ 57,873
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (24,221)	\$ —
Decision Packages			
Various Programs -Reduction to Services and Supplies	—	(336,293)	—
VTA - Increase Revenue	—	—	9,869
Admn Svs & Records Div - Reduce Positions	-2.0	(360,560)	—
Admin Svcs Support - Reduce Positions	-2.0	(326,687)	—
District Offices - Increase One-Time Funds to Transition	—	250,000	—
BOS FY24-25 Inventory Items - Allocate Funding	—	7,000,000	—
Increase Student Access to Performing Arts	—	42,500	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.0	\$ 6,244,739	\$ 9,869
Recommended Budget	49.0	\$ 22,888,146	\$ 67,742
0033-Fish and Game Fund (Fund Number 0033)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 4,000	\$ 2,500
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 2,500
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 4,000	\$ 2,500



Office of the County Executive

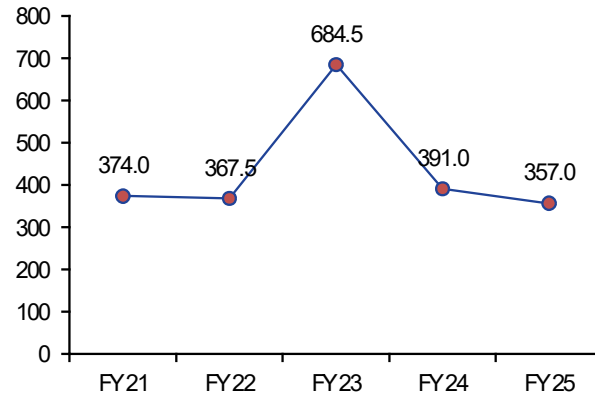
Use of Fund Balance or Discretionary Revenue Office of the County Executive— Budget Units 107, 108, & 113

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 235,627,673	\$ 255,387,361	\$ 246,619,700	\$ 10,992,027	4.7%
Revenue	\$ 169,205,349	\$ 179,167,696	\$ 180,008,327	\$ 10,802,978	6.4%
Net Cost	\$ 66,422,324	\$ 76,219,665	\$ 66,611,373	\$ 189,049	0.3%



Gross Appropriation Trend

The gross appropriation table reflects the inclusion of the Office of Supportive Housing's appropriations and staff in the Office of the County Executive's budget up to FY 22-23. Beginning in FY 23-24, the tables retroactively reflect the removal of the Office of Supportive Housing, which will become a standalone department as of FY 24-25.

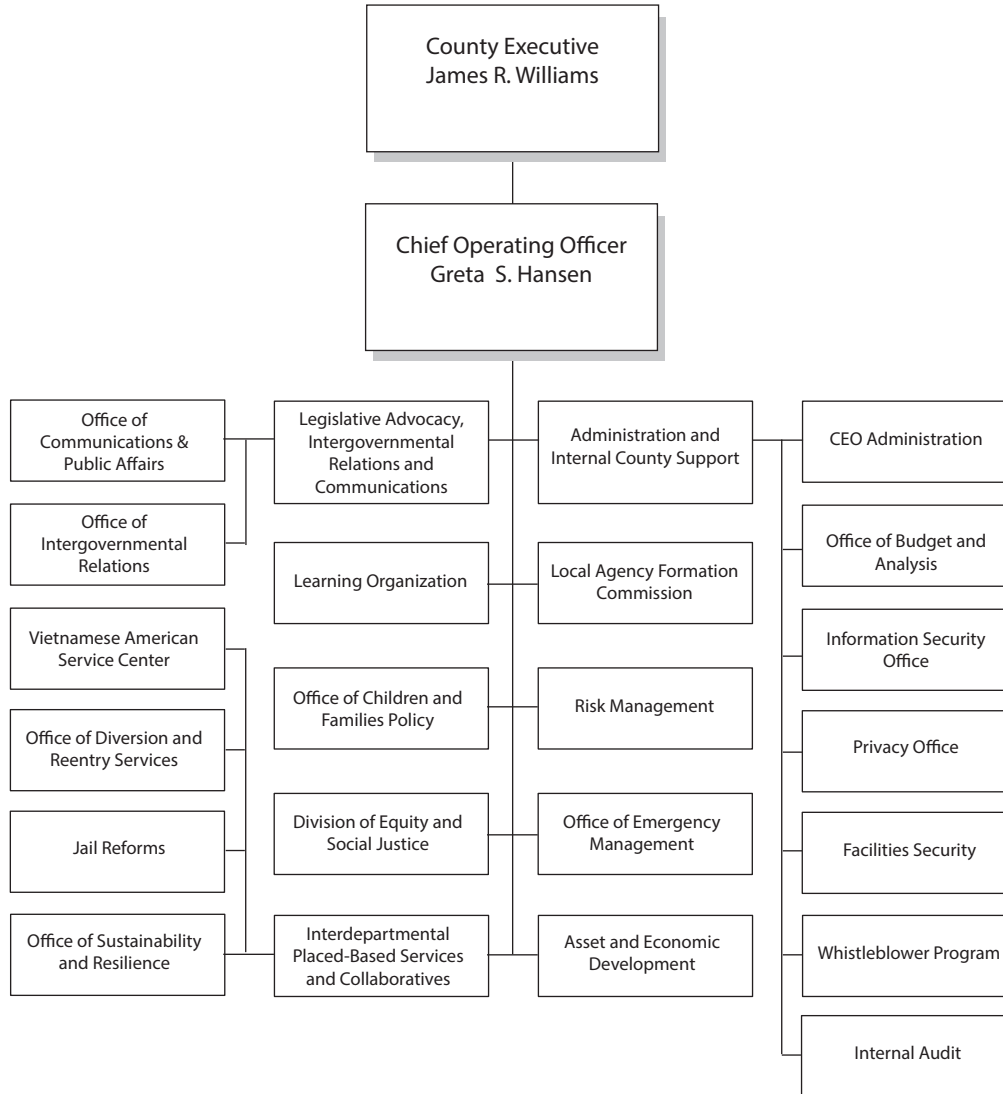


Staffing Trend

The staffing trend table reflects the inclusion of the Office of Supportive Housing's appropriations and staff in the Office of the County Executive's budget up to FY 22-23. Beginning in FY 23-24, the tables retroactively reflect the removal of the Office of Supportive Housing, which will become a standalone department as of FY 24-25.



Program Chart



Section 1 : Finance and Government

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration Division	\$ 22,405,530	\$ 21,906,719	58.0
Asset & Economic Development	740,496	(7,388,433)	1.0
Budget & Analysis	6,838,248	5,952,248	25.0
Children and Family Policy	1,688,049	1,688,049	7.0
Communications & Public Affairs	3,171,424	3,171,424	13.0
Countywide Contracting Management	133,506	133,506	—
Data Oversight, Monitoring, & Evaluation	522,628	522,628	2.0
Diversity, Equity, and Belonging	1,805,506	1,105,405	5.0
Emergency Management	5,036,763	4,946,763	14.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Operations Center	215,300	215,300	—
Employee Wellness	1,912,124	1,912,124	7.0
Equal Opportunity	290,736	290,736	—
Equity and Social Justice Division	1,644,677	1,644,677	6.0
Facilities Security	608,975	608,975	2.0
Gender-Based Violence Prevention	5,080,941	5,041,706	3.0
Immigrant Relations	1,283,093	1,283,093	5.0
Information Security	9,171,565	9,171,565	17.0
Integrated Pest Management	1,044,613	863,776	3.0
Intergovernmental Relations	966,025	966,025	3.0
Internal Audit	1,864,600	1,864,600	8.0
Jail Reforms	396,482	396,482	1.0
Labor Standards Enforcement	2,414,079	2,414,079	5.0
Language Access	2,733,666	2,733,666	17.0
Learning & Employee Development	2,630,977	2,445,977	10.0
Learning Organization	2,228,732	2,228,732	7.0
Legislative Programs	265,549	265,549	—
LGBTQ Affairs	1,766,479	1,766,479	4.0
Liability & Property Insurance/Claims	97,307,023	(11,803,723)	6.0
Local Agency Formation Commission	1,309,228	407,981	4.0
Mediation & Ombuds Services	4,297	4,297	—
Occupational Safety & Environmental Compliance	1,381,194	(840)	5.0
OEM Pandemic Response	1,613,361	1,613,361	10.0
Office of Disability Affairs	443,750	443,750	2.0
Pandemic Communications	496,052	496,052	2.0
Privacy	1,948,951	1,948,951	8.0
Reentry Services	6,515,005	737,127	27.0
Risk Management	1,548,520	230,543	6.0
Stanford Trail Agreement	—	(160,000)	—
Sustainability	2,365,264	1,759,427	9.0
Vietnamese American Services Center	5,172,819	5,172,819	18.0
Whistleblower Program	470,401	470,401	2.0
Women's Policy	854,090	739,090	4.0
Workers' Compensation	50,314,097	(3,599,713)	31.0
Total	\$ 250,604,815	\$ 66,611,373	357.0

Summary of Major Changes to the Budget

To address the County's structural budget deficit, the following recommendations for the Office of the County Executive (CEO) delete 24 of the agency's 390 positions and reduce services and supplies budget across programs in CEO. The recommendations also facilitate operational improvements, such as the transition of the Office of Supportive Housing to a separate department.

The increased net expenditure budget in CEO is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments; actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25; and the strengthening of the Office of Sustainability and Resilience's urban forestry initiative, the Office of Intergovernmental Relations' expanded legislative reach, and the



Administration and Internal County Support Division's broadened capacity regarding grant initiatives related to housing and behavioral health. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

The Office of the County Executive (CEO) 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, businesses, and private industry to build partnerships and encourage economic opportunities.

The Administration and Internal County Support Division provides business and operations services to both CEO divisions and County agencies and departments. CEO Administration provides support to CEO divisions related to Fiscal, Human Resources, Facilities and Logistics, Contracts and Grants Management, the Programs Unit, and special projects.

Internal County Support includes programs that interact with all County departments regarding budget, security, safety, and compliance. This includes the Office of Budget and Analysis (OBA), which coordinates the annual budget process to provide the Board and the public with information on the allocation of funding and staffing resources. Internal Audit oversees internal control systems to safeguard assets, and ensures record reliability, compliance, and operational efficiency. The Information Security Office (ISO), the Privacy Office, and Facilities and Security focus on security programs and assessments related to the County's enterprise-wide information and IT infrastructure, non-health related privacy governance, and physical security at all County facilities

respectively. The Whistleblower Program oversees the independent investigations of personnel-related complaints.

The Asset and Economic Development Division supports development of underused and surplus County assets, and coordinates development efforts between the County and cities.

The Division of Equity and Social Justice (DESJ) plans for the needs of a dynamic community, provides quality services, resources, and support, and promotes a healthy, safe, and prosperous community for all. Diversity, equity and belonging are incorporated into all aspect of its work. DESJ's offices center children, women, workers, immigrants, LGBTQ+ people, individuals with Limited English Proficiency, individuals with disabilities, Black, Indigenous, People of Color, and the historically underserved. Within DESJ, the Office of Gender-Based Violence Prevention administers funds for survivor services, and develops policies to address and prevent sexual violence, domestic violence, and human trafficking. The Office of LGBTQ Affairs provides cutting-edge tools and innovative trainings to help County and community-based service providers better serve LGBTQ communities, meet client-specific needs, and support LGBTQ-affirming workplaces. The Office of Women's Policy ensures County policies and programs are gender-responsive and meet the needs of women and girls to improve outcomes, increase access, and promote self-determination all women. The Office of Immigrant Relations promotes immigrant integration and belonging through effective coordination of services addressing issues and needs, and uplifting immigrant contributions. The Office of Diversity, Equity, and Belonging strengthens County programs, services, and policies to advance equity in government by proactively identifying and addressing practices that perpetuate racial inequities. The Office of Disability Affairs works to create bridges to communities to end ableism in Santa Clara County by addressing systemic access barriers and promoting disability inclusion. The Language Access Unit is dedicated to addressing the language needs of County departments and agencies through translation and interpretation services, as well as promoting equitable access for the community. The

Office of Labor Standards Enforcement provides education and enforcement of the County's labor regulations to support vulnerable worker populations.

The Office of Children and Families Policy ensures that all children in Santa Clara County have the resources to be safe, healthy, and successful, through equity-based recommendations for policies, programs, and system coordination.

The Division of Interdepartmental Placed-based Services and Collaboratives includes multi-departmental collaborative programs that provide a spectrum of services and meet people where they are. This includes the Vietnamese American Service Center, which delivers integrated, accessible, and culturally responsive social and health services to connect the local community and specifically, the Vietnamese American community, in a unique collaborative model. It also includes the Office of Diversion and Reentry Services, which focuses on helping justice-involved people become self-sufficient and promotes effective policies to reduce local recidivism through operation of the County's Reentry Resource Centers in San Jose and Gilroy, and a network of community organizations. The Jail Reforms Program supports jail construction and capital improvement efforts, while also facilitating strategic cross-systems partnerships related to jail reform initiatives. The Office of Sustainability and Resilience supports policy development and program implementation to enhance the region's environmental, economic, and social resilience. This is done through partnerships with County departments including Facilities and Fleet and Public Health, and through a multi-sector network that includes other public agencies, academia, businesses, and community-based organizations. This office includes the Integrated Pest Management Program, which promotes sustainable pest control solutions on County properties through prevention, education, coordination, and technical assistance.

The Learning Organization Division creates an environment to actively engage County employees at all levels through countywide communities, surveys, and leadership development. Within the Learning Organization, the Learning and Employee Development (LED) provides professional development courses, the Employee Wellness Division (EWD) provides health and wellness resources, and the

Office of Data Oversight Management and Evaluation (ODOME) coordinates data sharing for program improvement and fiscal accountability.

The Division of Legislative Advocacy, Intergovernmental Relations and Communications includes the Office of Communications and Public Affairs (OCPA), which coordinates media responses through key spokespeople across all media platforms and produces stories about programs and services for residents, and the Office of Intergovernmental Relations, which directs the County's legislative activities, including coordination of advocacy efforts on federal, State, and regional issues. This Division facilitates the development of County-sponsored legislation, including drafting bill language, securing a bill author, and obtaining support for the bill.

The Local Agency Formation Commission (LAFCO) oversees the boundaries of city and special districts in Santa Clara County. LAFCO plans for orderly growth and development and works collaboratively with local agencies on growth, preservation, governance, and services issues.

The Office of Emergency Management (OEM) is the lead agency within the County for federal Department of Homeland Security and other

emergency activity grants and is responsible for the Emergency Operations Center (EOC), maintaining the operational readiness to support disaster response, recovery, mitigation, and preparedness, as well as the County's emergency notification and alert systems.

The Risk Management Division oversees the administration of various safety compliance programs, loss prevention services, and self-insured programs. Within Risk Management, the Workers' Compensation program administers claims, benefits, and accommodations for all employment-related injuries. The Liability and Property Insurance program prevents, eliminates, or transfers the County's risks whenever possible by providing loss prevention services, risk financing, and contract insurance compliance. The Liability and Properties Claims program manages general, automobile, and other liability and property claims made against the County, all in partnership with the Office of the County Counsel. Lastly, the Occupational Safety and Environmental Compliance program oversees and develops policies regarding the environmental health and safety of the County and its employees.

Measure of Success

Building Internal Capacity: The Learning Organization seeks to advance organizational health and wellbeing by building engagement and internal capacity. To this end, the Learning Organization makes available a learning management system with a catalog of online trainings for skills and knowledge development; organizes a number of health and wellness initiatives, from the Elevate My Wellness platform to well-being campaigns such as the Coast to Coast walking challenge; and develops the monthly employee newsletter, the Bridge, and hosts the quarterly Meeting at the Bridge, which features outside speakers to talk on employee engagement, health, and resiliency. This indicator shows employee interaction

with the Learning Organization's tools and initiatives to demonstrate employee learning, engagement and wellness.

Pilot Services that Support and Strengthen Early Interventions and Preventative Practices: The Office of Children and Families Policy (OCFP), in partnership with other County agencies and organizations, executes contracts with service providers to support the wellbeing of children, youth, and their families. These contracts contain contract goals and outcomes with metrics to enable OCFP to measure the performance of the contractor. The percentage of contracts meeting goals and outcomes is an indicator of the success of these efforts to support young people and their families.

Office of the County Executive	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Enhancing Employee Learning, Engagement, and Wellness					
Online Trainings Completed			134,000	147,000	162,140
Unique Online Learners			3,500	3,850	3,850
Elevate Registered Users			4,100	4,100	4,100
Wellness Campaign Participants			2,472	3,000	3,000
Unique Visitors to The Bridge			2,460	2,700	3,000
Unique Live Views of Meeting at The Bridge			1,500	1,650	1,650
Office of Children and Families Policy					
OCFP contracts meeting goals and outcomes			80%	81%	81%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Administrative Division - Cost Reduction	↓	Reduce executive capacity and ability to provide work study placements, employee donation opportunities, and sponsorships	(2.0)	(\$1,491,808)	—
Administrative Division - Enhance Housing and Behavioral Health Grant Initiatives	↑	Enhance policy, programmatic, and analytical capacity regarding grant initiatives in housing and behavioral health	1.0	—	—
Administrative Division - Allocate Funding for Countywide Fee Schedule Review	↑	Enhance cost recovery	—	(\$666,000)	—
Administrative Division - Transfer Pandemic-related Position from CEO to the Department of Public Health	◆	Align staffing resource with needs	(1.0)	(\$193,846)	—
Administrative Division - Transfer Position from CEO to the Office of Supportive Housing (OSH)	◆	Enhance accounting support for OSH	(1.0)	(\$203,552)	—
Diversion and Reentry Services - Cost Reduction	●	Minimal impact on services due to redistribution of clerical workload	(1.0)	(\$128,362)	—
Division of Equity and Social Justice - Cost Reduction	↓	Improve systems-focus, but reduce capacity to build infrastructure and launch initiatives and pilots	(5.0)	(\$2,098,755)	—
Facilities Security Division - Cost Reduction	↓	Reduce parking patrols after hours and in the executive parking lot at 70 West Hedding	—	(\$100,000)	—

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



Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Information Security Office - Cost Reduction	↓	Reduce capacity to launch certain initiatives	(1.0)	(\$431,100)	—
Intergovernmental Relations - Cost Reduction	●	Minimal impact on services due to redistribution of workload	(1.0)	(\$264,453)	—
Intergovernmental Relations - Enhance Contract Services	↑	Enhanced legislative advocacy efforts	—	\$105,000	—
Internal Audit - Cost Reduction	↓	Reduce capacity to conduct internal audits	(1.0)	(\$163,904)	—
Jail Reforms - Cost Reduction	↓	Reduce capacity to absorb special projects requested by the Administration or the Board	—	(\$300,000)	—
Learning Organization - Cost Reduction	↓	Reduce trainings	(2.0)	(\$561,261)	—
Office of Budget and Analysis - Cost Reduction	↓	Reduce capacity for fiscal analysis and support for County initiatives	(1.0)	(\$354,301)	—
Office of Children and Families Policy - Cost Reduction	●	Minimal impact on services due to enhanced collaboration within the Division of Equity and Social Justice	(2.0)	(\$293,690)	—
Office of Children and Families Policy - Maintain Support for Tutoring	●	Continue support for tutoring and other educational assistance for African Ancestry students	—	—	\$435,000
Office of Communications and Public Affairs - Cost Reduction	●	Minimal impact on services due to redistribution of clerical workload	(1.0)	(\$199,537)	—
Office of Countywide Contracting Management - Transfer Office to Procurement Department	◆	Improve efficiencies in countywide procurement	(10.0)	(\$2,353,935)	—
Office of Emergency Management - Cost Reduction	●	Minimal impact on services due to redistribution of clerical and risk communication workload	(3.0)	(\$570,516)	—
Office of Emergency Management - Acquire Vehicles	↑	Improve ability to transport emergency equipment in the event of a disaster	—	\$39,605	\$144,000
Office of Sustainability and Resilience - Cost Reduction	◆	Reduce support for Green Business certifications, but mitigate through enhanced support from the BayRen Business Resiliency Program	—	(\$279,999)	—
Office of Sustainability and Resiliency - Expand Urban Forestry	↑	Enhance urban forest canopy coverage and carbon sequestration	—	\$232,000	\$78,000

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



Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Pandemic Communications - Delete ARPA Funded Senior Communications Officer	●	No impact on service levels	(1.0)	(\$241,639)	—
Risk Management - Designate Countywide Americans with Disabilities Act (ADA) Coordinator	◆	Improve ADA coordination and compliance	—	—	—
Vietnamese American Services Center - Cost Reduction	◆	Realign resources to ensure maximum client satisfaction; reduce janitorial capacity, but mitigate through redistribution of workload.	(1.0)	(\$134,002)	—

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

↓ Administrative Division - Cost Reduction

Recommended Action: Delete 1.0 FTE Chief Procurement Officer position and 1.0 FTE Director, County of Santa Clara Health System (CSCHS Director) position and reduce ongoing services and supplies appropriations by \$615,000.

Service Impact: The executive-level Chief Procurement Officer and CSCHS Director positions have both been vacant since the beginning of FY 23-24, so their deletion is expected to have minimal impacts on current operations though it will reduce executive-level capacity to oversee procurement and the health system. The reduction of services and supplies budget will impact services levels: County participation in the Cristo Rey Work Study program, in which high school students are placed in work study assignments in County departments, would end; the employee Combined Giving Campaign will no longer take place, though Administration would identify other less costly ways to support and encourage employee donations; and lastly, the department's ability to absorb the cost of sponsorships and consultant services desired by the Board and Administration will be limited.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$1,491,808
 Decrease in Salaries and Benefits: \$876,808
 Decrease in Services and Supplies: \$615,000

↑ Administrative Division - Enhance Support for Housing and Behavioral Health Initiatives

Recommended Action: Add 1.0 FTE Program Manager III position and transfer \$269,381 in revenue related to the Behavioral Health Bridge Housing program from the Behavioral Health Services Department (BHSD).

Service Impact: The addition of a Program Manager III position will have a positive impact on services. This position will provide programmatic, policy, and analytic support to grant-funded initiatives focused on housing and behavioral health. The position's costs will be entirely offset by a transfer of grant revenue from BHSD.

For more information on the Behavioral Health Bridge Housing program, see the write-up in BHSD's budget section.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$269,381
 Increase in Transfer-in Revenue: \$269,381

↑ Administrative Division - Allocate Funding for Countywide Fee Schedule Review

Recommended Action: Increase ongoing estimated revenue by \$886,000 related to updated fees and revenue collection and increase ongoing services and supplies expenditures by \$220,000.



Service Impact: In FY 23-24, the Office of Budget and Analysis (OBA), the Internal Auditor, and the Controller-Treasurer Department cataloged, reviewed and assessed all fees charged by County departments as well as surveyed other jurisdictions for best practices related to fee schedule review with the intention of institutionalizing an annual review of fee schedules to maximize cost recovery. To this end, this action increases County revenues that are not set by statute and have not been adjusted in the last three years using a Consumer Price Index (CPI) methodology, as employed by other jurisdictions. Using this methodology, ongoing revenues are being increased in FY 2024-2025 by \$886,000 and will be readjusted annually thereafter through base budget adjustments. This action also increases services and supplies appropriations by \$220,000 to conduct a countywide fee study and engage consultants for expertise in augmenting cost recovery in specialized circumstances such as Mental Health Services Act reimbursements.

Ongoing Net Savings: \$666,000
 Increase in Revenue: \$886,000
 Increase in Services and Supplies: \$220,000

◆ Administrative Division - Transfer Position from CEO to the Department of Public Health

Recommended Action: Transfer 1.0 FTE Communications Officer position CEO to the Department of Public Health.

Service Impact: This Communications Officer position, previously supported by the American Recovery Program Act (ARPA) funds, was created as part of an effort expand communications during the pandemic and intended to provide support to multiple departments as needed. Given that this position has been embedded with the Department of Public Health since its creation, and is being fully utilized to support public health-oriented communications, this action will align the position with the department it supports.

For more information, see the Public Health section for the full write-up.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$193,846

◆ Administrative Division - Transfer Position from CEO to OSH

Recommended Action: Transfer 1.0 FTE Senior Accountant position from CEO to the Office of Supportive Housing (OSH).

Service Impact: This transfer of a vacant Senior Accountant position is intended to facilitate OSH’s departure from CEO. While the transfer will reduce capacity in CEO to manage the department’s growing workload and fiscal complexity, it will provide a needed accounting resource to OSH as it becomes a standalone department. For more information, see OSH’s section for the full write-up.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$203,552
 Savings offset by a cost in the Office of Supportive Housing

● Diversion and Reentry Services - Cost Reduction

Recommended Action: Delete 1.0 FTE Office Specialist III position.

Service Impact: The deletion of 1.0 FTE Office Specialist III position in Diversion and Reentry Services (DRS) will result in a minimal impact on client services. While this position is the program’s sole Office Specialist III position, its duties will be redistributed among DRS’ other administrative staff.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$128,362

↓ Division of Equity and Social Justice - Cost Reduction

Recommended Action: Delete 5.0 FTE positions and reduce ongoing services and supplies appropriations by \$1,162,419 across multiple programs in the Division of Equity and Social Justice (DESJ).

Summary of Position Changes

Job Code	Job Title	FTE
Office of Immigrant Relations		
E04	Community Outreach Specialist	(1.0)
H95	Immigrant Services Coordinator	(1.0)



Summary of Position Changes

Job Code	Job Title	FTE
Office of LGBTQ+ Affairs		
E07	Community Worker	(1.0)
Office of Diversity, Equity, and Belonging		
B3N	Program Manager II	(1.0)
P7E	Senior Research and Evaluation Specialist	(1.0)
Total		(5.0)

Summary of Services and Supplies Reductions

Program	Ongoing Services and Supplies Reduction	Ongoing Services and Supplies Budget Remaining
Office of LGBTQ+ Affairs	\$275,000	\$800,000
Office of Labor Standards Enforcement	\$300,000	\$1,205,843
Office of Immigrant Relations	\$75,000	\$49,774
Office of Women's Policy	\$40,000	\$65,329
Office of Gender-based Violence Prevention	\$472,419	\$4,382,822
Total	\$1,162,419	\$6,503,768

Service Impact: The deletion of 5.0 FTE positions across DESJ will have varying impacts depending on the program. In the Office of Immigrant Relations (OIR), the reduction of a Community Outreach Specialist position and an Immigrant Services Coordinator position represents an opportunity to reorient the office toward policy development with a systems-focus, with outreach efforts continuing through community-based organizations such as those that support the Rapid Response Network. In the Office of LGBTQ+ Affairs (OLGBTQA), the deletion of a Community Worker position is anticipated to have minimal impact. The office has seen a decrease in calls related to service navigation and direct constituent support following the creation of other County support services, such as BHSD's Q Corner and the healthcare system's addition of a community outreach worker position in the Gender Health Center. DESJ will still have two community outreach specialist positions to coordinate community round tables and other input sessions.

The deletion of 1.0 Program Manager II position and 1.0 Senior Research and Evaluation position in the Office of Diversity, Equity, and Belonging (ODEB) is

related to the cessation of funding from the Department of Public Health's three-year Epidemiology and Lab Capacity grant. These deletions will require the office to utilize other DESJ staff for support and may reduce the program's training reach and other activities.

The ongoing reduction in services and supplies appropriations is spread among OIR, OLGBTQA, the Office of Women's Policy (OWP), the Office of Labor Standards Enforcement (OLSE), and the Office of Gender-based Violence Prevention (OGBVP). Each program will be impacted differently:

- ◆ OLGBTQA is expected to see no interruption to current service levels, but the office's ability to launch new pilot projects may be circumscribed.
- ◆ OLSE will need to reduce a contract tailored to supporting food service industry workers and redirect potential clients to a County contractor providing similar services for workers in all industries. As a result of consolidating services into one contract, overall participant capacity may be reduced.
- ◆ OIR will reduce its contracts for advertising services, professional services, and trainings. The services and supplies budget allocated for the New American Fellows program and the Day Worker Center of Mountain View are not impacted by these reductions.
- ◆ OWP, aside from the contracts for the implementation of the Commission on the Elimination of Discrimination against Women (CEDAW) principles and the When Young Moms Thrive program, which are funded with one-time appropriations, has no active contracts, so there will be no immediate service impact because of this reduction in ongoing services and supplies budget. However, it may curtail the office's ability to engage new contractors for short-term initiatives and trainings.
- ◆ OGBVP's contracting will be reduced by about 9.7 percent, requiring consolidation and redirection of some services to other existing contracted providers.

Positions Deleted: 5.0 FTE

Ongoing Savings: \$2,038,755

Decrease in Salaries and Benefits: \$876,336

Decrease in Services and Supplies: \$1,162,419

↓ Facilities Security - Cost Reduction

Recommended Action: Reduce ongoing services and supplies appropriations by \$100,000.

Service Impact: The reduction of Facility Security's ongoing services and supplies budget of \$169,900 by \$100,000 will result in reduced security coverage after hours and the elimination of parking patrols in the executive parking lot at 70 West Hedding. To ensure that parking rules continue to be enforced in the absence of an executive parking lot patrol officer, the building's assigned Sheriff's Office deputy and the main lobby security offices will begin patrolling the executive parking lot.

Ongoing Savings: \$100,000

↓ Information Security Office - Cost Reduction

Recommended Action: Delete 1.0 FTE Senior Management Analyst position and reduce ongoing services and supplies appropriations by \$239,235.

Service Impact: The Senior Management Analyst position is currently vacant, so its deletion will not have an immediate impact on the Information Security Office (ISO), but it may impact ISO's ability to take on new work. This position was shared with the Privacy Office, but apart from developing BI dashboards, its duties have been redistributed among the other Privacy Office staff. The reduction of services and supplies appropriations is not expected to have an impact on services levels. These appropriations were used to fund a contract with a vendor whose work is complete. However, the program's ability to engage new contractors to address unanticipated but critical short-term initiatives will be impacted.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$431,100

Decrease in Salaries and Benefits: \$191,775
Decrease in Services and Supplies: \$239,325

● Intergovernmental Relations - Cost Reduction

Recommended Action: Delete 1.0 FTE unclassified Legislative Representative position and reduce ongoing services and supplies appropriations by \$9,000.

Service Impact: The deletion of an unclassified Legislative Representative position is not expected to impact the programs advocacy efforts at the State and federal levels. The position is currently vacant, and its duties have already been redistributed among the program's three remaining positions. The impact of the reduction on the program's services and supplies budget is also anticipated to be minimal.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$264,453

Decrease in Salaries and Benefits: \$255,453
Decrease in Services and Supplies: \$9,000

↑ Intergovernmental Relations - Augment Resources for Legislative Advocacy

Recommended Action: Increase ongoing services and supplies appropriations by \$105,000.

Service Impact: To advance the County's legislative policies and priorities at the State level, professional advocacy is necessary. This action will enhance the County's ability to contract with professional advocates to provide legislative information and strategy recommendations as well as advocate on behalf of the County.

Ongoing Cost: \$105,000

↓ Internal Audit - Cost Reduction

Recommended Action: Delete 1.0 FTE Senior Auditor position.

Service Impact: This action will reduce current operational levels. The division currently has 7.0 FTE Internal Auditor positions who audit County operations to identify financial risks as well as opportunities for

cost savings and efficiencies. With the deletion of a Senior Auditor position, approximately four to five audits will not be performed per year.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$163,904

↓ Jail Reforms - Cost Reduction

Recommended Action: Reduce ongoing services and supplies appropriations by \$300,000.

Service Impact: Jail Reforms Division's services and supplies budget of approximately \$424,000 has historically been used to engage consultants for specialized work related to the jail system. Reducing services and supplies budget may impact the division's ability to absorb new ad hoc projects of this nature. Future requests for consultant work related to the jail system and justice-involved individuals may require other County funding sources to be identified.

Ongoing Savings: \$300,000

↓ Learning Organization - Cost Reduction

Recommended Action: Delete 1.0 FTE Employee Wellness Coordinator position and 1.0 Senior Training and Staff Development Specialist position, and reduce ongoing services and supplies appropriations by \$194,025.

Service Impact: The deletion of an Employee Wellness Coordinator position will have minimal disruption to services, as the position was never filled. Instead, other members of the Learning Organization team took on this position's role by partnering with healthcare system managers and wellness Champions to ensure the workforce is aware of the available tools and resources to support workforce engagement and well-being. The deletion of a Senior Training and Staff Development Specialist position may impact the number of open enrollment courses offered and the number of customized departmental learning and employee development requests that can be fulfilled. The reduction of services and supplies will eliminate a contract with a vendor who is no longer in business, as

well as reduce the amount of printed materials and the purchase of employee incentives (promotional giveaways).

Positions Deleted: 2.0 FTE
Ongoing Savings: \$561,261

Decrease in Salaries and Benefits: \$367,236
Decrease in Services and Supplies: \$194,025

↓ Office of Budget and Analysis - Cost Reduction

Recommended Action: Delete 1.0 FTE Senior Budget Analyst position and reduce ongoing services and supplies appropriations by \$95,916.

Service Impact: These reductions will have a negative operational impact. Without the Senior Budget Analyst position, the ability of the Office of Budget and Analysis (OBA) to perform fund balance analyses, COVID/ARPA analyses and forecasting, and General Obligation Bond analysis and support will be reduced. Moreover, this deletion will curtail OBA's ability to support the Administrative Space Committee. The reduction of OBA's services and supplies budget will limit the number of hard copy budget books published and will restrict funding for the new budget system, which may result in the County needing to forgo some enhanced budget features desired by the Board of Supervisors and Administration.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$354,301

Decrease in Salaries and Benefits: \$258,385
Decrease in Services and Supplies: \$95,916

● Office of Children and Families Policy - Cost Reduction

Recommended Action: Delete 2.0 FTE Community Outreach Specialist positions.

Service Impact: The deletion of 2.0 FTE Community Outreach Specialist positions in the Office of Children and Family Policy (OCFP) will result in a reorientation of services from outreach to policy development with a systems-focus. This reduction will leave 1.0 FTE Community Outreach Specialist position in the program to coordinate youth and family outreach and support the Youth Task Force and other youth-centered initiatives. To mitigate the impact on outreach, the

Division of Equity and Social Justice (DESJ) will leverage its resources across programs to launch a coordinated outreach effort.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$293,690

● Office of Children and Families Policy - Maintain Resources for Tutoring

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

Service Impact: As part of the FY 22-23 and FY 23-24 Adopted Budgets, the Board of Supervisors allocated one-time funding to provide Afrocentric educational support services to African Ancestry students. Afrocentric tutoring and educational supports offer a unique means to engage scholastically underserved student in reaching their academic and life goals. This action would allocate \$435,000 in one-time funding to the Office of Children and Family Policy to continue support for African Ancestry students.

One-time Cost: \$435,000

● Office of Communications and Public Affairs - Cost Reduction

Recommended Action: Delete 1.0 FTE Executive Assistant I position and reduce ongoing services and supplies appropriations by \$44,000.

Service Impact: The deletion of the Executive Assistant I position in the Office of Communications and Public Affairs (OCPA) will remove a clerical resource from the program. Some of the position's duties of maintaining the media log, scheduling meetings, reconciling P-cards, and monitoring news media will be redistributed among other staff.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$199,537
 Decrease in Salaries and Benefits: \$155,537
 Decrease in Services and Supplies: \$44,000

◆ Office of Countywide Contracting Management - Transfer Office to Procurement Department

Recommended Action: Transfer 10.0 FTE positions and \$72,000 of ongoing services and supplies appropriations from CEO to the Procurement Department.

Summary of Position Changes

Job Code	Job Title	FTE
C6C	Principal County Contract Policy Analyst	(2.0)
C6D	County Contract Policy Analyst	(3.0)
B3N	Program Manager II	(1.0)
P07	Procurement Manager	(1.0)
B1P	Management Analyst	(2.0)
A2U	Director, Office of Contracting Management	(1.0)
Total		(10.0)

Service Impact: The transfer of the Office of Countywide Contracting Management (OCCM), which was established as part of the FY 14-15 Adopted Budget to provide countywide contracting governance, and the Director, Office of Contracting Management, from CEO to the Procurement Department will have no net impact to the County General Fund, but it will have a positive impact to service provision. For more information, see the Procurement Department's section.

Positions Deleted: 10.0 FTE
Ongoing Savings: \$2,353,935
 Decrease in Salaries and Benefits: \$2,281,935
 Decrease in Services and Supplies: \$72,000

● Office of Emergency Management - Cost Reduction

Recommended Action: Delete 3.0 FTE positions and recognize \$90,000 in ongoing revenue related to the annual Emergency Management Performance Grant (EMPG).

Summary of Position Changes

Job Code	Job Title	FTE
	Administrative Assistant	(1.0)
	Office Specialist III	(1.0)
	Emergency/Risk Communications Officer	(1.0)
Total		(3.0)



Service Impact: The deletion of an Administrative Assistant position and an Office Specialist III position in the Office of Emergency Management (OEM) will reduce the clerical support available to the office but is expected to have minimal service impact to OEM's partners, clients, and other County departments. The duties of the Administrative Assistant position will be absorbed by OEM's Executive Assistant and grants management team. Likewise, the duties of the Office Specialist III position, which was added as part of the County's pandemic response and is assigned to OEM's warehouse, will be absorbed by the warehouse's remaining five positions. The deletion of an Emergency/Risk Communication Officer position, which provides public information and outreach during emergencies, may have a service impact, but this impact will be mitigated by integrating emergency/risk communications into the County Executive's Office of Communications and Public Affairs.

The EMPG provides funds to assist State, local, tribal, and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's associated mission areas and core capabilities. Recognizing ongoing revenues related to EMPG will not have a service impact but will offset the existing ongoing costs associated with implementing the EMPG program.

Positions Deleted: 3.0 FTE
Ongoing Net Savings: \$570,516
 Decrease in Salaries and Benefits: \$480,516
 Increase in Revenue: \$90,000

↑ Office of Emergency Management - Acquire Vehicles

Recommended Action: Allocate \$144,000 in one-time funds to acquire two vehicles and \$39,605 in ongoing funds for vehicle maintenance and operation.

Service Impact: OEM is responsible for two emergency supply warehouses and needs assigned vehicles to transport emergency supplies and equipment, such as tents, emergency signage, emergency lighting, HVAC systems, and generators, when requested. This action will provide OEM with the resources needed to rapidly deploy equipment during a disaster or other emergency.

One-time Cost: \$144,000
Ongoing Cost: \$39,605

◆ Office of Sustainability and Resilience - Cost Reduction

Recommended Action: Increase estimated ongoing revenue by \$66,655 related to the Bay Area Regional Energy Network (BayREN) grant, re-budget \$53,998 in one-time revenue related to the Youth Climate Initiative as ongoing revenue, and reduce ongoing services and supplies budget by \$159,346.

Service Impact: The increase in ongoing grant revenues related to the Youth Climate Initiative, which empowers Santa Clara County youth leaders to address climate change, will not increase service levels but will enable the Office of Sustainability and Resiliency (OSR) to offset existing staff costs associated with the initiative's implementation. Currently, revenues related to the three-year Youth Climate Initiative grant have been recognized in a one-time manner, but since this program's funding is anticipated to be renewed, this action will re-budget a portion of those revenues as ongoing to close the deficit between ongoing revenues and personnel costs related to this initiative. The increase in estimated revenues related to the BayREN grant, which was awarded by the Association of Bay Area Governments (ABAG) and funded by Pacific Gas & Electric (PG&E) ratepayers, does reflect an increase in service levels. The program will absorb the additional work with existing resources, thereby resulting in a savings to the General Fund.

The reduction in services and supplies budget may impact services levels. First, the program will not renew a contract for the services of a student fellow, a position that supports climate action planning activities, including deliverables related to the Environmental Protection Agency's Climate Pollution Reduction grant. Second, the Green Business Program's service and supplies budget will be reduced by \$88,277, impacting the program's ability to provide direct support to businesses to achieve green business certification through the California-EPA Green Business Program. As a result, fewer businesses may be certified as green businesses. However, this impact will be mitigated by integrating the program with the BayREN Commercial Program to create a more robust Business Resilience Program, which will focus on helping businesses operate in an environmentally

responsible manner, access resources and financing for future projects, and enhance business resilience by lowering operating and maintenance costs.

Ongoing Net Savings: \$279,999

Increase in Revenue: \$120,653
Decrease in Services and Supplies: \$159,346

↑ Office of Sustainability and Resilience - Allocate Funding to Urban Forestry

Recommended Action: Allocate \$78,000 in one-time funding to maintain the urban canopy program in North County and allocate \$232,000 in ongoing funding to expand tree planting in areas of high need to develop a comprehensive urban forest.

Service Impact: The one-time funding will allow the Office of Sustainability and Resilience to continue contracting for urban forestry outreach and education in North County. This contract assists the County in meeting its goal of growing the tree canopy cover rate in the county by using focused outreach efforts.

The ongoing funding will support OSR’s efforts to meet the County’s responsibilities under the terms of the 2022 CAL FIRE urban forestry grant, which supports regional forestry management and planning. This grant requires the County to provide a match by 2026 of one thousand trees planted and maintained for three years afterwards in designated areas. This action will provide for the remaining 350 trees needed to satisfy this requirement. After the match is met, this funding will allow OSR to make further progress towards the County’s goal of one thousand trees planted annually and implement other carbon sequestration strategies that will be identified as part of a carbon sequestration study currently being conducted by OSR and Parks and Recreation.

Ongoing Cost: \$232,000
One-time Cost: \$78,000

● Pandemic Communications - Delete ARPA Funded Senior Communications Officer Position

Recommended Action: Delete 1.0 FTE Senior Communications Officer position.

Service Impact: There is no impact on current levels of service as a result of this action. This pandemic-related position has been vacant since August 2023 and is no longer needed.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$241,639

◆ Risk Management - Designate Countywide Americans with Disabilities Act Coordinator

Recommended Action: Transfer 1.0 FTE Program Manager II position from the Office of County Executive’s Administrative Division to the Risk Manager’s Office to serve as the Countywide Americans with Disabilities Act (ADA) Coordinator.

Service Impact: The transfer of a Program Manager II position to Risk Management will have a positive impact on operational levels. As the County’s ADA Coordinator, this position will be responsible for coordinating the County’s compliance with all applicable federal and State laws regarding equal access for people with disabilities and will also facilitate guidance for staff regarding issues relating to disabilities and accommodation.

Net Positions Added: 0.0 FTE
Positions Deleted in BU 107: 1.0 FTE
Positions Added in BU 108: 1.0 FTE

Ongoing Net Cost: \$0
Decrease in Salaries and Benefits in BU 107: \$222,093
Increase in Salaries and Benefits in BU 108: \$222,093

◆ Vietnamese American Services Center - Cost Reduction

Recommended Action: Delete 1.0 FTE Utility Worker position and 1.0 FTE Community Outreach Specialist position; add 1.0 FTE Office Specialist III position.

Service Impact: This action will modify service delivery at the Vietnamese American Services Center (VASC) and is not expected to negatively impact the center’s operations. The duties of the Utility Worker position, which primarily supports the maintenance of VASC during extended hours and Saturdays, will be absorbed by the remaining Utility Worker position with support from Facilities and Fleet. Similarly, the



deletion of a Community Outreach Specialist position will not significantly impact current service levels. The position was created as part of the FY 23-24 Adopted Budget, but the position has yet to be filled. The center, which is opening its third floor to community programs, will redistribute the position's anticipated workload among the center's remaining four Community Outreach Specialist positions to ensure

that the center is able to implement its expanded catalog of programming and continue its outreach efforts.

Net Positions Deleted: 1.0 FTE

Positions Deleted: 2.0 FTE

Positions Added: 1.0 FTE

Ongoing Savings: \$134,002

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 69,112,623	\$ 69,643,462	\$ 74,105,757	\$ 67,050,069	\$ (2,593,393)	-3.7%
Services And Supplies	50,576,288	34,621,568	33,615,555	31,550,684	(3,070,884)	-8.9%
Fixed Assets	—	—	—	144,000	144,000	n/a
Operating/Equity Transfers	6,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 125,688,911	\$ 104,265,030	\$ 107,721,312	\$ 98,744,753	\$ (5,520,277)	-5.3%
Expenditure Transfers	(1,951,715)	(1,341,084)	(1,015,315)	(1,015,315)	325,769	-24.3%
Total Net Appropriation	\$ 123,737,195	\$ 102,923,946	\$ 106,705,997	\$ 97,729,438	\$ (5,194,508)	-5.0%
Revenue	36,759,023	20,320,764	15,511,682	16,352,313	(3,968,451)	-19.5%
Net Cost	\$ 86,978,172	\$ 82,603,182	\$ 91,194,315	\$ 81,377,125	\$ (1,226,057)	-1.5%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 272,211	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 272,211	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 272,211	\$ —	\$ —	\$ —	\$ —	—
Revenue	132,512	160,000	160,000	160,000	—	—
Net Cost	\$ 139,699	\$ (160,000)	\$ (160,000)	\$ (160,000)	\$ —	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 69,112,623	\$ 69,643,462	\$ 74,105,757	\$ 67,050,069	\$ (2,593,393)	-3.7%
Services And Supplies	50,304,077	34,621,568	33,615,555	31,550,684	(3,070,884)	-8.9%
Fixed Assets	—	—	—	144,000	144,000	n/a
Operating/Equity Transfers	6,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 125,416,700	\$ 104,265,030	\$ 107,721,312	\$ 98,744,753	\$ (5,520,277)	-5.3%
Expenditure Transfers	(1,951,715)	(1,341,084)	(1,015,315)	(1,015,315)	325,769	-24.3%
Total Net Appropriation	\$ 123,464,984	\$ 102,923,946	\$ 106,705,997	\$ 97,729,438	\$ (5,194,508)	-5.0%
Revenue	36,626,511	20,160,764	15,351,682	16,192,313	(3,968,451)	-19.7%
Net Cost	\$ 86,838,473	\$ 82,763,182	\$ 91,354,315	\$ 81,537,125	\$ (1,226,057)	-1.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	340.0	\$ 102,923,946	\$ 20,160,764
Board Approved Adjustments During FY 23-24	-1.0	1,189,111	53,510
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,410,818	—
IntraCounty Adjustments	—	(141,889)	316,153
Other Adjustments	—	324,011	(5,178,745)
Subtotal (Current Level Budget)	339.0	\$ 106,705,997	\$ 15,351,682
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (143,840)	\$ (256,022)
Decision Packages			
Administrative Division - Cost Reduction	-2.0	(1,426,808)	—
Enhance Housing and Behavioral Health Grant Initiatives	1.0	269,381	—
Transfer Position from CEO to Office of Supportive Housing	-1.0	(203,552)	—
Designate Countywide ADA Coordinator	-1.0	(222,093)	—
Maintain Support for Tutoring	—	435,000	—
Internal Audit - Cost Reduction	-1.0	(163,904)	—
Transfer OCCM from CEO to Procurement Department	-1.0	(344,588)	—
Transfer OCCM from CEO to Procurement Department	-9.0	(2,009,347)	—
Office of Communications and Public Affairs - Cost Reduction	-1.0	(199,537)	—
Division of Equity and Social Justice - Cost Reduction	-5.0	(2,103,755)	—
Jail Reforms Cost Reduction	—	(300,000)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Intergovernmental Relations - Cost Reduction	-1.0	(264,453)	—
Augment Resources for Legislative Advocacy	—	105,000	—
Office of Sustainability and Resilience - Cost Reduction	—	(159,346)	120,653
Expand Urban Forestry	—	78,000	—
Expand Urban Forestry	—	232,000	—
Learning Organization - Cost Reduction	-2.0	(561,261)	—
Office of Budget and Analysis - Cost Reduction	-1.0	(354,301)	—
Allocate Funding for Countywide Fee Schedule Review	—	220,000	886,000
Facilities Security Division - Cost Reduction	—	(100,000)	—
Vietnamese American Services Center - Cost Reduction	-1.0	(134,002)	—
Office of Children and Families Policy - Cost Reduction	-2.0	(293,690)	—
Delete ARPA Funded Senior Communications Officer	-1.0	(241,639)	—
Transfer Pandemic-related Position from CEO to Public Health	-1.0	(193,846)	—
Office of Emergency Management - Cost Reduction	-2.0	(253,297)	90,000
Information Security Office - Cost Reduction	-1.0	(431,100)	—
Office of Emergency Management - Cost Reduction	-1.0	(227,219)	—
Acquire Vehicles	—	144,000	—
Diversion and Reentry Services - Cost Reduction	-1.0	(128,362)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-34.0	\$ (8,976,559)	\$ 840,631
Recommended Budget	305.0	\$ 97,729,438	\$ 16,192,313

0129-County/Stanford Trail Agreement (Fund Number 0129)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$	— \$ 160,000
Board Approved Adjustments During FY 23-24	—		—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—		—
IntraCounty Adjustments	—		—
Other Adjustments	—		—
Subtotal (Current Level Budget)	—	\$	— \$ 160,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$	— \$
Recommended Budget	—	\$	— \$ 160,000



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,548,562	\$ 8,639,894	\$ 9,003,551	\$ 9,225,644	\$ 585,750	6.8%
Services And Supplies	106,110,313	125,440,234	141,337,473	141,325,190	15,884,956	12.7%
Total Gross Appropriation	\$ 114,658,875	\$ 134,080,128	\$ 150,341,024	\$ 150,550,834	\$ 16,470,706	12.3%
Expenditure Transfers	(1,839,469)	(2,327,760)	(2,700,011)	(2,700,011)	(372,251)	16.0%
Total Net Appropriation	\$ 112,819,405	\$ 131,752,368	\$ 147,641,013	\$ 147,850,823	\$ 16,098,455	12.2%
Revenue	136,017,007	148,309,007	163,024,556	163,024,556	14,715,549	9.9%
Net Cost	\$ (23,197,602)	\$ (16,556,639)	\$ (15,383,543)	\$ (15,173,733)	\$ 1,382,906	-8.4%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,610,348	\$ 2,075,209	\$ 2,183,621	\$ 2,405,714	\$ 330,505	15.9%
Services And Supplies	234,814	251,937	525,854	524,000	272,063	108.0%
Total Gross Appropriation	\$ 1,845,162	\$ 2,327,146	\$ 2,709,475	\$ 2,929,714	\$ 602,568	25.9%
Expenditure Transfers	(1,839,469)	(2,327,760)	(2,700,011)	(2,700,011)	(372,251)	16.0%
Total Net Appropriation	\$ 5,693	\$ (614)	\$ 9,464	\$ 229,703	\$ 230,317	- 37,510.9%
Revenue	7,047	—	—	—	—	—
Net Cost	\$ (1,354)	\$ (614)	\$ 9,464	\$ 229,703	\$ 230,317	- 37,510.9%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,140,419	\$ 1,135,351	\$ 1,187,463	\$ 1,187,463	\$ 52,112	4.6%
Services And Supplies	61,280,820	80,078,881	96,123,082	96,119,560	16,040,679	20.0%
Total Gross Appropriation	\$ 62,421,238	\$ 81,214,232	\$ 97,310,545	\$ 97,307,023	\$ 16,092,791	19.8%
Total Net Appropriation	\$ 62,421,238	\$ 81,214,232	\$ 97,310,545	\$ 97,307,023	\$ 16,092,791	19.8%
Revenue	67,641,793	90,158,742	109,110,746	109,110,746	18,952,004	21.0%
Net Cost	\$ (5,220,555)	\$ (8,944,510)	\$ (11,800,201)	\$ (11,803,723)	\$ (2,859,213)	32.0%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,797,795	\$ 5,429,334	\$ 5,632,467	\$ 5,632,467	\$ 203,133	3.7%
Services And Supplies	44,594,679	45,109,416	44,688,537	44,681,630	(427,786)	-0.9%
Total Gross Appropriation	\$ 50,392,474	\$ 50,538,750	\$ 50,321,004	\$ 50,314,097	(224,653)	-0.4%
Total Net Appropriation	\$ 50,392,474	\$ 50,538,750	\$ 50,321,004	\$ 50,314,097	(224,653)	-0.4%
Revenue	68,368,167	58,150,265	53,913,810	53,913,810	(4,236,455)	-7.3%
Net Cost	\$ (17,975,693)	\$ (7,611,515)	\$ (3,592,806)	\$ (3,599,713)	\$ 4,011,802	-52.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	10.0	\$ (614)	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	100,560	—
IntraCounty Adjustments	—	(98,226)	—
Other Adjustments	—	7,744	—
Subtotal (Current Level Budget)	10.0	\$ 9,464	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (1,854)	\$ —
Decision Packages			
Designate Countywide ADA Coordinator	1.0	222,093	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 220,239	\$ —
Recommended Budget	11.0	\$ 229,703	\$ —

0078-Worker's Compensation ISF (Fund Number 0078)

Current Level Budget			
FY 23 -24 Adopted Budget	31.0	\$ 50,538,750	\$ 58,150,265
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	208,586	—
IntraCounty Adjustments	—	(420,519)	—
Other Adjustments	—	(5,813)	(4,236,455)
Subtotal (Current Level Budget)	31.0	\$ 50,321,004	\$ 53,913,810
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (6,907)	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	(6,907)	—
Recommended Budget	31.0	50,314,097	53,913,810

0075-Insurance ISF (Fund Number 0075)

Current Level Budget			
FY 23 -24 Adopted Budget	6.0	\$ 81,214,232	\$ 90,158,742
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	52,144	—
IntraCounty Adjustments	—	1,044,273	18,952,004
Other Adjustments	—	14,999,896	—
Subtotal (Current Level Budget)	6.0	\$ 97,310,545	\$ 109,110,746

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ (3,522)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	(3,522)	—
Recommended Budget	6.0	\$ 97,307,023	\$ 109,110,746

Revenue and Appropriations for Expenditures

Local Agency Formation Comm-LAFCO— Budget Unit 113

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 697,701	\$ 820,056	\$ 896,817	\$ 896,817	\$ 76,761	9.4%
Services And Supplies	335,760	401,092	413,323	412,411	11,319	2.8%
Total Gross Appropriation	\$ 1,033,461	\$ 1,221,148	\$ 1,310,140	\$ 1,309,228	\$ 88,080	7.2%
Expenditure Transfers	(328,658)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 704,803	\$ 951,359	\$ 1,040,351	\$ 1,039,439	\$ 88,080	9.3%
Revenue	702,358	575,578	631,458	631,458	55,880	9.7%
Net Cost	\$ 2,444	\$ 375,781	\$ 408,893	\$ 407,981	\$ 32,200	8.6%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 697,701	\$ 820,056	\$ 896,817	\$ 896,817	\$ 76,761	9.4%
Services And Supplies	335,760	401,092	413,323	412,411	11,319	2.8%
Total Gross Appropriation	\$ 1,033,461	\$ 1,221,148	\$ 1,310,140	\$ 1,309,228	\$ 88,080	7.2%
Expenditure Transfers	(328,658)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 704,803	\$ 951,359	\$ 1,040,351	\$ 1,039,439	\$ 88,080	9.3%
Revenue	702,358	575,578	631,458	631,458	55,880	9.7%
Net Cost	\$ 2,444	\$ 375,781	\$ 408,893	\$ 407,981	\$ 32,200	8.6%

Major Changes to the Budget

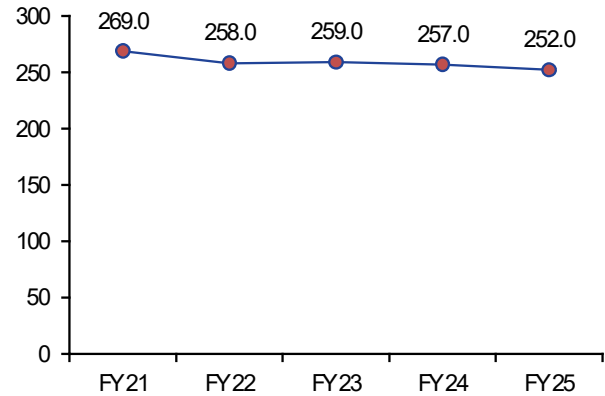
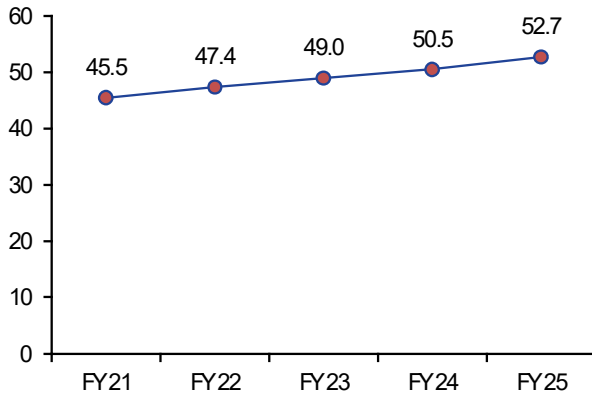
	Positions	Appropriations	Revenues
0019-LAFCO (Fund Number 0019)			
Current Level Budget			
FY 23 -24 Adopted Budget	4.0	\$ 951,359	\$ 575,578
Board Approved Adjustments During FY 23-24	—	39,089	55,880
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	54,286	—
IntraCounty Adjustments	—	(3,959)	—
Other Adjustments	—	(424)	—
Subtotal (Current Level Budget)	4.0	\$ 1,040,351	\$ 631,458
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (912)	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (912)	—
Recommended Budget	4.0	\$ 1,039,439	\$ 631,458



Office of the Assessor

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

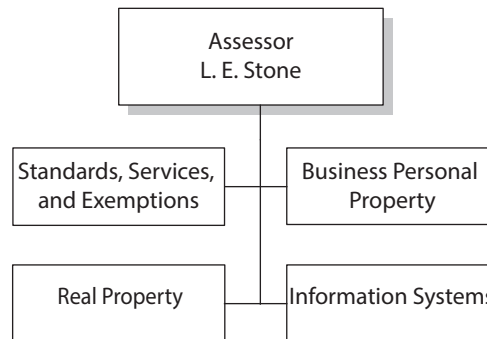
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 50,531,443	\$ 53,580,653	\$ 52,743,659	\$ 2,212,216	4.4%
Revenue	\$ 760,150	\$ 160,150	\$ 160,150	\$ (600,000)	-78.9%
Net Cost	\$ 49,771,293	\$ 53,420,503	\$ 52,583,509	\$ 2,812,216	5.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 5,449,254	\$ 5,449,254	16.0
Business Personal Property	12,920,675	12,919,675	69.0
Information Systems	8,130,003	8,130,003	23.0
Real Property	19,442,953	19,437,553	101.0
Standards Services and Exemptions	6,800,774	6,647,024	43.0
Total	\$ 52,743,659	\$ 52,583,509	252.0



Summary of Major Changes to the Budget

The recommended budget for the Office of the Assessor assists in the need to reduce operating costs while still sustaining quality customer services. The reduction vacant positions and budgeted amounts for services and supplies will not impact the Assessor Office ability to deliver an accurate assessment roll and maintain services due to continued strong management and continuous process improvement to achieve efficiencies.

The increased net expenditure budget in the Office of the Assessor is due to the County Executive Recommended Actions presented herein offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.



Description of Programs, Activities, and Services

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. The assessment roll comprises all assessable real and personal property roll units and is the basis on which property taxes are levied. Property

taxes are an essential source of revenue supporting basic public services provided by schools and local governments. These public jurisdictions form the foundation of the region's quality of life. The Office of the Assessor also provides assessment-related information to the public and cooperates with other public agencies regarding assessment matters.

Measure of Success

Percent of Completed Assessments: The Office of the Assessor is responsible for completing an annual assessment roll that includes all assessable property in a timely, accurate, and efficient manner. This legally mandated assessment roll, the basis by which property taxes are levied, represents the entire assessment workload during a tax year and includes changes of ownership, deed processing, new construction, new parcels, possessory interests, audits, business property statements, and reviews under Proposition 8, which allows a temporary reduction in assessed value when real property value drops. The completeness of the

assessment roll ensures those agencies dependent on property tax revenue that the roll reflects the current market activity.

Client Satisfaction Rate: The Office of the Assessor provides current assessment-related information to the public and to governmental agencies in a timely and responsive way. The Office of the Assessor developed and implemented a customer feedback program that gathers real-time feedback for in-person, phone, email, and website interactions. The Office of the Assessor asks property owners, agents, taxpayers, and other institutions to rate promptness, knowledge, professionalism, courtesy and to ensure high service levels for stakeholders.

Office of the Assessor	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Percent of Completed Assessments	Actual	Actual	Actual	Actual	Anticipated	Projected
	99.8	99.1	98.1	98.5	99.0	99.0
	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Client Satisfaction Rate	Actual	Actual	Actual	Actual	Anticipated	Projected
	94%	94%	89.9%	92.8%	92%	90%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Various Programs - Reduce Positions and Services and Supplies	●	Minimal impact on services	(5.0)	(\$750,000)	(\$48,207)

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

● Various Programs - Reduce Positions and Services and Supplies

Recommended Action: Add 1.0 FTE position and delete 6.0 FTE positions across various divisions, as outlined in the table below, and reduce services and supplies appropriations by \$14,230 from the Real Property division.

Summary of Position Changes

Job Code	Job Title	FTE
Standard Services and Exemptions		
K7L	Associate Geographic Information System (GIS) Analyst	1.0
K46	Cadastral Mapping Tech II	(1.0)
D92	Property & Title ID Technician	(1.0)
C65	Property Transfer Examiner	(1.0)
Administration		
D96	Accountant Assistant	(1.0)
Real Property		
C50	Appraiser II	(1.0)



Summary of Position Changes

Job Code	Job Title	FTE
Information System		
G2Q	Test Engineer	(1.0)
Total		(5.0)

Service Impact: There will be minimal impact to services and operations in the Office of the Assessor due to these reductions. All of the impacted positions have been vacant and the work distributed and streamlined across staff within the respective unit through reorganization, utilization of new software tools, and cross-training.

◆ Standard Services and Exemptions

- ❖ Addition of 1.0 FTE Associate GIS Analyst position and Deletion of 1.0 FTE Cadastral Mapping Tech II position will better situate the unit for changes in technology as computer-aided dispatch (CAD) is phased out. The Assessor Office is replacing CAD with a GIS mapping and the new position will better address technology workload.
- ❖ Deletion of 1.0 FTE Property & Title ID Technician position will have minimal impact since this position has been vacant and workload is distributed among other Property & Title ID Technicians.
- ❖ Deletion of 1.0 FTE Property Transfer Examiner position will be absorbed by the remaining 15 Property Transfer Examiner positions.

◆ Administration Services

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,070,936	\$ 44,890,747	\$ 48,437,275	\$ 47,652,959	2,762,212	6.2%
Services And Supplies	3,419,946	5,640,696	5,143,378	5,090,700	(549,996)	-9.8%
Fixed Assets	7,920	—	—	—	—	—
Total Net Appropriation	\$ 43,498,802	\$ 50,531,443	\$ 53,580,653	\$ 52,743,659	2,212,216	4.4%
Revenue	613,658	760,150	160,150	160,150	(600,000)	-78.9%
Net Cost	\$ 42,885,144	\$ 49,771,293	\$ 53,420,503	\$ 52,583,509	2,812,216	5.7%

- ❖ Deletion of 1.0 FTE Accountant Assistant position will have no service impact as the position is vacant and workload has been re-distributed to other clerical staff.

◆ Real Property

- ❖ Deletion of 1.0 FTE vacant Appraiser II position, there will be no service impact as the result of this position, the work will be absorbed by the remaining appraisal staff.
- ❖ Reduction to Professional and Specialized Services appropriation in the amount of \$14,230 will have minimal impact the current service level because these are underutilized fund.

◆ Information Systems

- ❖ Deletion of 1.0 FTE Test Engineer position will have no anticipated service impact to the Information System Program. The position is vacant and the work will be redistributed to existing Business System Analyst positions who can perform both testing and application workload functions.

Net Position Deleted: 5.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 6.0 FTE

Ongoing Net Savings: \$750,000

Decrease in Salaries and Benefits: \$735,770
Decrease in Services and Supplies: \$14,230

One-time Savings: \$48,207

Salary savings reflecting time for recruitment



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,070,936	\$ 44,890,747	\$ 48,437,275	\$ 47,652,959	2,762,212	6.2%
Services And Supplies	3,419,946	5,640,696	5,143,378	5,090,700	(549,996)	-9.8%
Fixed Assets	7,920	—	—	—	—	—
Total Net Appropriation	\$ 43,498,802	\$ 50,531,443	\$ 53,580,653	\$ 52,743,659	2,212,216	4.4%
Revenue	613,658	760,150	160,150	160,150	(600,000)	-78.9%
Net Cost	\$ 42,885,144	\$ 49,771,293	\$ 53,420,503	\$ 52,583,509	2,812,216	5.7%

Major Changes to the Budget

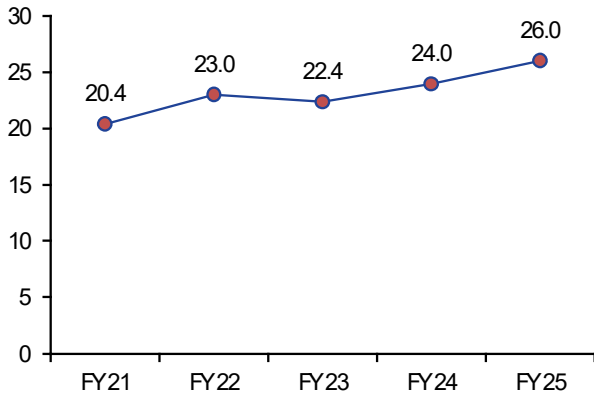
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	257.0	\$ 50,531,443	\$ 760,150
Board Approved Adjustments During FY 23-24	—	(54,705)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,975,856	—
IntraCounty Adjustments	—	491,616	(600,000)
Other Adjustments	—	(363,557)	—
Subtotal (Current Level Budget)	257.0	\$ 53,580,653	\$ 160,150
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (38,448)	\$ —
Decision Packages			
Various programs - Reduce Positions and Services & Supplies	-5.0	(798,546)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-5.0	\$ (836,994)	\$ —
Recommended Budget	252.0	\$ 52,743,659	\$ 160,150



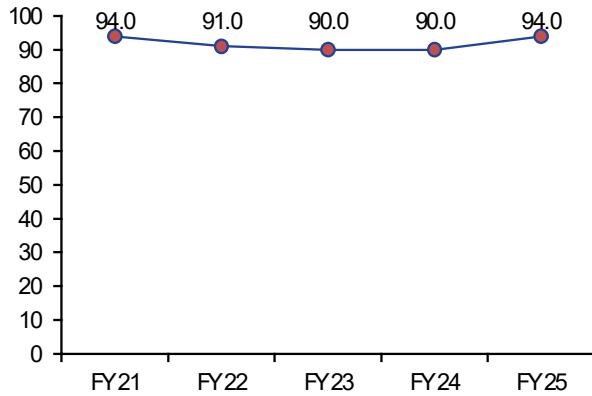
Procurement Department

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

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 23,263,377	\$ 24,536,249	\$ 25,363,690	2,100,313	9.0%
Revenue	\$ 940,000	\$ 940,000	\$ 940,000	—	—
Net Cost	\$ 22,323,377	\$ 23,596,249	\$ 24,423,690	2,100,313	9.4%

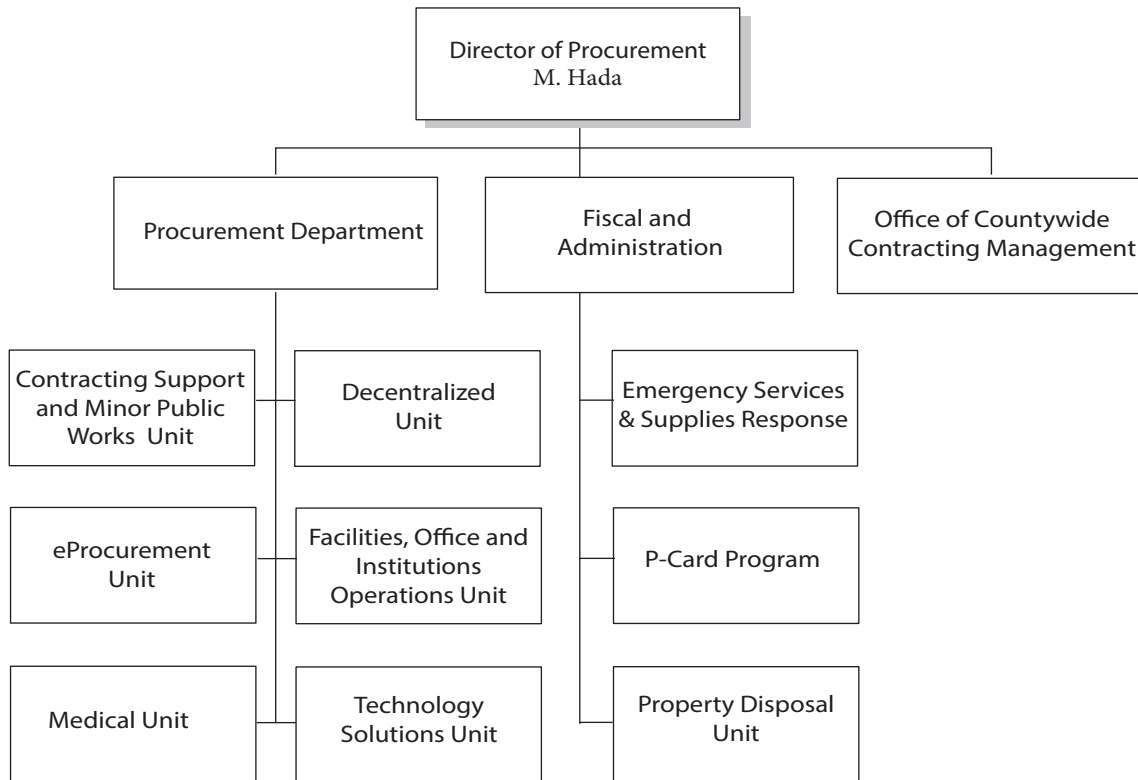


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Procurement	\$ 26,009,190	\$ 24,423,690	94.0
Total	\$ 26,009,190	\$ 24,423,690	94.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Procurement Department is due to actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25, including increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.

Recommended changes for the department budget align recommended appropriations with historical spending, create efficiencies, and maintain service levels. In addition, the transfer of the Office of Countywide Contracting Management from the Office of the County Executive (CEO) to the department unifies two related programs while simultaneously allowing CEO to focus on its core mission.



Description of Programs, Activities, and Services

The Procurement Department provides services within a center-led and decentralized model by purchasing and contracting for goods and services for County operations. The Procurement Department provides an open and competitive process for vendors to earn the

business of the County, establishing contracts for products and value-added services. The countywide disposition of personal public (surplus) property is managed by the Department.



Procurement Services

- ◆ Strategically source, negotiate, and procure goods and services, resulting in best value for the County.
- ◆ Manage all solicitation processes within contract administration, resulting in awards to the most responsive and responsible bidders.
- ◆ Provide training, consulting, and help-desk support tools and templates for countywide decentralized contracting for professional services.
- ◆ Review, approve, and execute service agreements initiated by departments and support the Office of Countywide Contracting Management in the review and approval of exceptions and exemptions to proposing for Board contracts.
- ◆ Manage countywide implementation and training for the Procurement Card, Field Purchase Order, and eProcurement systems.
- ◆ Manage rebate programs and other discount programs for selected contracts as negotiated for goods and equipment.
- ◆ Properly dispose of personal public property no longer needed by the departments by auction or through re-use and recycle options.
- ◆ Pursue cost-saving measures and perform risk mitigation.
- ◆ Pursue vendor outreach opportunities to promote full and open competition.
- ◆ Initiate, implement, and administer policies and administrative guidelines.
- ◆ Principal partner to Office of Sustainability & Resilience, working toward the County sustainability roadmap, initiatives and procurement sustainable contracting.

The Procurement Department is composed of multiple Centralized Contracting Units, a Decentralized Contracting Unit, and a Fiscal and Administration Division. The Central Contracting Unit is composed of the eProcurement Unit; the Facilities, Offices, and Institutional Operations Unit; the Medical Unit; the Minor Public Works Unit; and the Technology Solutions Unit.

eProcurement Unit

The eProcurement Unit (eProc) manages and maintains enterprise applications for the County. In addition, eProc provides internal IT operations support to the Procurement Department and manages and maintains the Department's intranet and Internet sites for the County.

Facilities, Offices, and Institutions Operations Unit

The Facilities, Office, and Institutions Operations (FOIO) Unit strategically sources and negotiates the acquisition of various goods and non-professional services for all County agencies and departments. The wide variety of commodities and services managed and handled by FOIO include but are not limited to security, public safety and PPE products; law enforcement gear and vehicles; building equipment maintenance and repair; encampment cleanup and crime scene cleanup; office supplies and equipment; janitorial and cleaning products; fleet fuel and fuel cards; furniture; food and food related products; landscaping and equipment; animal and pest control; records storage and destruction; property disposal, biowaste; and election related materials and services.

Medical Unit

The Medical Unit handles the sourcing, procurement, contracting and vendor management activities needed to support operations of the County Health System so that patient care can be provided to the community. The Medical Unit procures goods and services for all County hospital departments consisting of Santa Clara Valley Medical Center, O'Connor Hospital, St. Louise Regional Hospital, and affiliated clinics, and manages a portfolio of more than 300 contracts with an approximate total value of \$1.5 billion.

Contracting Support and Minor Public Works Unit

The Contracting Support and Minor Public Works (COSMOS) Unit administers the County minor public works projects, composed of County facility improvements valued up to \$200,000. Additionally, COSMOS provides contracting support to the Procurement Department such as coordination of Board and Committee legislative file review and coordination, and the annual "Award of Excellence in Procurement" application process.

Technology Solutions Unit

The Technology Solutions Unit supports County departments through all phases of IT Acquisitions, including competitive solicitations, approval of justifications, strategic sourcing, market research, and contract negotiations. Additionally, the Technology Solutions Unit strategically sources, negotiates the purchases of, and procures all IT Goods and Related Services, such as hardware, software, and related support and maintenance, including cloud services, with expertise in procuring enterprise-wide solutions, department specific software applications, and networking and telecom infrastructure.

Decentralized Unit

The Decentralized Unit provides leadership for countywide contracting needs, such as training and guidance, as well as the review and approval processes for solicitation and contracting activities and other functions associated with professional and specialized services.

Fiscal and Administration Division

The Fiscal and Administration Division provides business and operations services related to accounting, human resources, and facility operations. This division also includes Emergency Services & Supplies Response, the Countywide Procurement Card Program, and the Property Disposal Unit.

Emergency Services & Supplies Response The goal of an Emergency Services & Supplies Response team is to establish communication protocols, provide medical or first aide, alert staff, and initiate first response including evacuation. This level of response is intended

to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Procurement Card Program (P-Card) The P-Card Program was introduced to Santa Clara County in October 2001. The P-Cards are issued to designated permanent County employees to facilitate the acquisition of small dollar goods and travel-related services that do not exceed \$5,000 inclusive of shipping/handling and applicable taxes necessary for achieving the goals and objectives, and for purchases in the event of an emergency as defined by the California Government Code and the County of Santa Clara Ordinance Code.

Property Disposal Unit The Property Disposal Unit is responsible for the proper disposition of County purchased surplus property that is no longer used by County agencies and departments. Surplus property includes, but is not limited to, vehicles, office equipment and supplies, e-waste, hospital equipment and scrap metal. Methods of disposal include reuse and redistribution, sales/public auction, donation to local nonprofit organizations or government entities, or recycling in an environmentally and fiscally responsible manner.

Office of Countywide Contracting Management The Office of Countywide Contracting Management (OCCM) manages and administers policy, and governance, and provides guidance related to countywide contracting. OCCM is responsible for leading the development and implementation of the Board of Supervisor's contracting initiatives and defining the governance structure and responsibilities for contracting.

Learning Organization

The Procurement Department and Office of Countywide Contracting Management have developed an internal Procurement Academy to offer professional development trainings related to procurement and contracting activities to staff throughout the County. From July 2023 to present, 164 training classes have been held with a combined total attendance of 2,394 attendees. Training topics include, but are not limited to, Ariba requisition, approval and goods receipt;

Procurement Card Policy and processes; Levine Act requirements; Master Contract List development and report backs; and NIGP market analysis, forecasting, and analysis.

Additionally, the Department continues to develop new training materials, update existing training videos, and post them on the Department's intranet site. The Department also continues to partner with the sccLearn

team to establish the Procurement Academy certification process and to develop additional training videos.

Measure of Success

Increase Number of Competitively Awarded Contracts: The Procurement Department will work to increase the number of competitively awarded contracts by ninety-five percent (95%) based on the contract count and ninety-five percent (95%) based on the total contract value by the end of FY 23-24.

**Starting from FY 22-23, the reported percentage are based on the count and the contract value of competitively awarded contracts. Prior to FY 22-23, the reported percentage only based on the count of competitively awarded contracts. Also, starting from FY 22-23, standard Purchase Orders are included in the report.*

Cost Savings and Improvements through Negotiated Contractual Agreements: The Procurement Department promotes the use of negotiations in non-competitive and competitive contract awards to realize

tangible cost savings and contractual enhancements to benefit the County. Cost savings and other improvements to contracts are tracked and reported.

***Starting FY 23-24, the Procurement Department will also capture Voluntary Vendor Cost Reduction Initiative (VVCRI) Program cost savings through negotiated contractual agreements.*

Professional Development of County Staff and Vendor Community: The Procurement Department tracks the number of trainings and professional development instances for county staff and the vendor community, with an outcome of achieving a progressive competition business culture to secure high-quality services and commodities at the best possible pricing.

Procurement Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measures of Success	Actual	Actual	Actual	Anticipated
Increase Number of Competitively Awarded Contracts				
<i>Percentage of Competitively Awarded Contracts*</i>				
Centralized Procurement - Goods & Services (Master Contracts)	64%	56%	57% (Contract Count)/ 68% (Contract Value)	95% (Contract Count)/ 95% (Contract Value)
Centralized Procurement - General Purchasing Organization Healthcare Contracts	90%	95%	88% (Contract Count)	95% (Contract Count)
Decentralized Procurement - Service Agreements	45%	38%	39% (Contract Count)/ 42% (Contract Value)	95% (Contract Count)/ 95% (Contract Value)
Decentralized Procurement - Purchase Orders	N/A	N/A	48% (Contract Count)/ 40% (Contract Value)	95% (Contract Count)/ 95% (Contract Value)
<i>Number of New Contracts*</i>				
Centralized Procurement - Goods & Services (Master Contracts)	154	121	195	300



Procurement Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Centralized Procurement - General Purchasing Organization Healthcare Contracts	121	111	97	150
Decentralized Procurement - Service Agreements	144	180	175	200
Decentralized Procurement - Purchase Orders	N/A	N/A	663	600
<i>Value*</i>				
Centralized Procurement - Goods & Services (Master Contracts)	\$221M	\$1.08B	\$239.8	\$400M
Decentralized Procurement - Service Agreements	\$9M	\$11.3M	\$8.9M	\$20M
Decentralized Procurement - Purchase Orders	N/A	N/A	\$50.1M	\$50M
Cost Savings and Improvements through Negotiated Contractual Agreements**	\$49.4M	\$46.5M	\$28.7M	\$35M
Professional Development of County Staff and Vendor Community				
County Staff				
Trainings Provided	17	78	25	175
Number of Attendees	588	1,147	2,085	2,859
Number of Departments (**not unique count)	102**	252**	48	45
Vendor Community				
Trainings Conducted	12	33	84	139
Number of Vendors	12	126	1,143	583
Number of Vendor Outreach Email Campaigns	28	21	35	11
Number of Vendors Targeted	72,252	1,165,951	1,215,416	29,825

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Fiscal and Administration - Reduce Vacant Positions and Services and Supplies	◆	Reassign workload	(2.0)	(\$426,237)	—
eProcurement Unit - Reduce Vacant Positions	◆	Reassign workload	(2.0)	(\$461,871)	—
Countywide Contract Management - Transfer from Office of the County Executive and Reclassify the Vacant Director Position	◆	No impact on services	10.00	\$2,342,926	(\$83,395)
Technology Solutions Unit - Reduce Vacant Positions	◆	Reassign workload	(1.0)	(\$213,400)	—
Medical Unit - Reduce Vacant Positions	◆	Reassign workload	(1.0)	(\$309,793)	—

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

◆ Fiscal and Administration - Reduce Vacant Positions and Services and Supplies

Recommended Action: Delete 1.0 FTE Administrative Assistant position, delete 1.0 FTE Program Manager II position, and reduce the services and supplies appropriation by \$46,126.



Service Impact: This action deletes one of three administrative professional positions and one of three Program Manager II positions. The Administrative Assistant position's administrative support duties and general office management workload will be reassigned throughout the administration function. Similarly, the deleted Program Manager's Procurement Card program management duties will be reassigned. This action also reduces the services and supplies appropriation to better reflect actual expenditures.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$426,237

Decrease in Salaries and Benefits: \$380,111
 Decrease in Services and Supplies: \$46,126

◆ eProcurement Unit - Reduce Vacant Positions

Recommended Action: Delete 1.0 FTE IT Project Manager position and delete 1.0 FTE IT Business Analyst position.

Service Impact: This action deletes a vacant IT Project Manager position, which has been difficult to fill despite recruitment efforts. Since the position has remained unfilled since its creation four years ago, the impact upon the current level of service should be minimal. The action also deletes a IT Business Analyst position, one of six business analyst positions in the department. The workload will be redistributed.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$461,871

◆ Countywide Contract Management - Transfer from Office of the County Executive and Reclassify the Vacant Director Position

Recommended Action: Transfer 10.0 FTE in various positions in the Office of Countywide Contract Management (OCCM) from the Office of the County Executive (CEO) to the Procurement Department as described in the table below. Delete the vacant 1.0 FTE Director, Office of Countywide Contracting Management position and add 1.0 FTE Deputy Director of Procurement. Please also see a related action in CEO.

Summary of Position Changes

Job Code	Job Title	FTE
C6C	Principal County Contract Policy Analyst	2.0
C6D	County Contract Policy Analyst	3.0
B3N	Program Manager II	1.0
P07	Procurement Manager	1.0
B1P	Management Analyst	2.0
A4W	Deputy Director of Procurement	1.0
Total		10.0

Service Impact: This action allows all procurement activities, including those overseen by OCCM, to be strategically located in one Department under the purview of the Director of Procurement. This should develop operational efficiencies from combining two closely related functions. This action also allows for additional oversight by adding a Deputy Director of Procurement position in lieu of the Director, Office of Countywide Contracting Management position recommended for deletion in CEO.

Positions Added: 10.0 FTE
Ongoing Net Costs: \$2,342,926

One-time Savings: \$83,395

Salary Savings reflecting time for recruitment: \$83,395
 Increase in Services and Supplies: \$72,000

◆ Technology Solutions Unit - Reduce Positions

Recommended Action: Delete 1.0 FTE Procurement Manager position.

Service Impact: This action deletes a Procurement Manager position. Since the position has remained unfilled for over a year, the impact upon the current level of service should be minimal. The workload will be redistributed.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$213,400

◆ Medical Unit - Reduce Positions

Recommended Action: Delete 1.0 FTE Senior Strategic Sourcing Officer position.

Service Impact: This action deletes a Senior Strategic Sourcing Officer position. Since the position is one of six Senior Strategic Sourcing Officer positions, the workload will be redistributed to minimize the service impact.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$309,793

Revenue and Appropriations for Expenditures Procurement Department— Budget Unit 118

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,396,648	\$ 18,551,937	\$ 19,908,886	\$ 20,731,242	\$ 2,179,305	11.7%
Services And Supplies	4,036,462	5,356,940	5,272,863	5,277,948	(78,992)	-1.5%
Total Gross Appropriation	\$ 20,433,110	\$ 23,908,877	\$ 25,181,749	\$ 26,009,190	\$ 2,100,313	8.8%
Expenditure Transfers	(639,551)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 19,793,559	\$ 23,263,377	\$ 24,536,249	\$ 25,363,690	\$ 2,100,313	9.0%
Revenue	1,629,187	940,000	940,000	940,000	—	—
Net Cost	\$ 18,164,372	\$ 22,323,377	\$ 23,596,249	\$ 24,423,690	\$ 2,100,313	9.4%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,396,648	\$ 18,551,937	\$ 19,908,886	\$ 20,731,242	\$ 2,179,305	11.7%
Services And Supplies	4,036,462	5,356,940	5,272,863	5,277,948	(78,992)	-1.5%
Total Gross Appropriation	\$ 20,433,110	\$ 23,908,877	\$ 25,181,749	\$ 26,009,190	\$ 2,100,313	8.8%
Expenditure Transfers	(639,551)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 19,793,559	\$ 23,263,377	\$ 24,536,249	\$ 25,363,690	\$ 2,100,313	9.0%
Revenue	1,629,187	940,000	940,000	940,000	—	—
Net Cost	\$ 18,164,372	\$ 22,323,377	\$ 23,596,249	\$ 24,423,690	\$ 2,100,313	9.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	90.0	\$ 23,263,377	\$ 940,000
Board Approved Adjustments During FY 23-24	—	(23,972)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,221,405	—
IntraCounty Adjustments	—	(58,702)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	134,141	—
Subtotal (Current Level Budget)	90.0	\$ 24,536,249	\$ 940,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (20,789)	\$ —
Decision Packages			
Fiscal and Administration - Reduce Vacant Positions 1 of 3	-1.0	(138,472)	—
eProcurement Unit - Reduce Vacant Positions 1 of 2	-1.0	(253,867)	—
Countywide Contract Management - Transfer from Office 1 of 2	9.0	2,009,347	—
Countywide Contract Management - Transfer from Office 2 of 2	1.0	250,184	—
eProcurement Unit - Reduce Vacant Positions 2 of 2	-1.0	(208,004)	—
Technology Solutions Unit - Reduce Vacant Positions	-1.0	(213,400)	—
Fiscal and Administration - Reduce Vacant Positions 2 of 3	-1.0	(241,639)	—
Medical Unit - Reduce Vacant Positions	-1.0	(309,793)	—
Fiscal and Administration - Reduce Vacant Positions 3 of 3	—	(46,126)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 827,441	\$ —
Recommended Budget	94.0	\$ 25,363,690	\$ 940,000



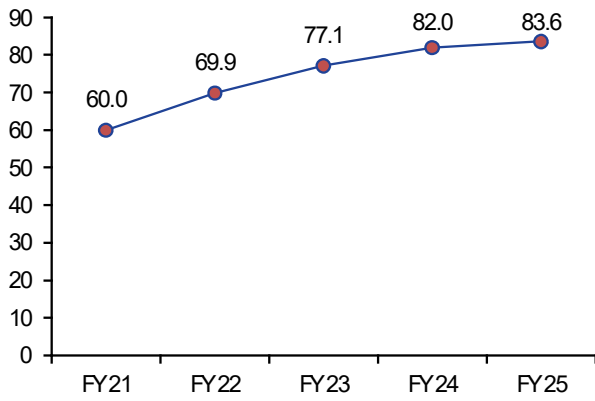
Office of the County Counsel

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

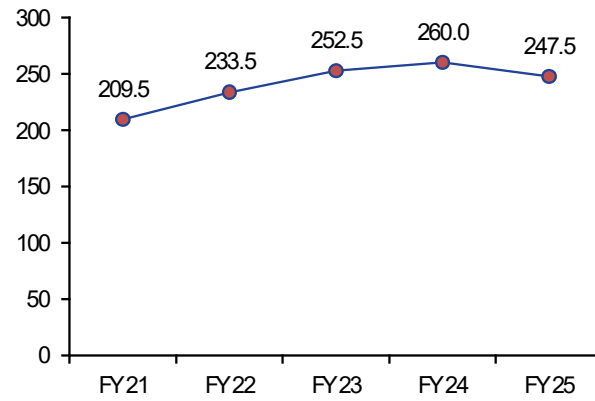
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 48,704,047	\$ 56,639,422	\$ 54,653,348	\$ 5,949,301	12.2%
Revenue	\$ 2,625,718	\$ 2,546,001	\$ 3,525,544	\$ 899,826	34.3%
Net Cost	\$ 46,078,329	\$ 54,093,421	\$ 51,127,804	\$ 5,049,475	11.0%

Section 1 : Finance and Government



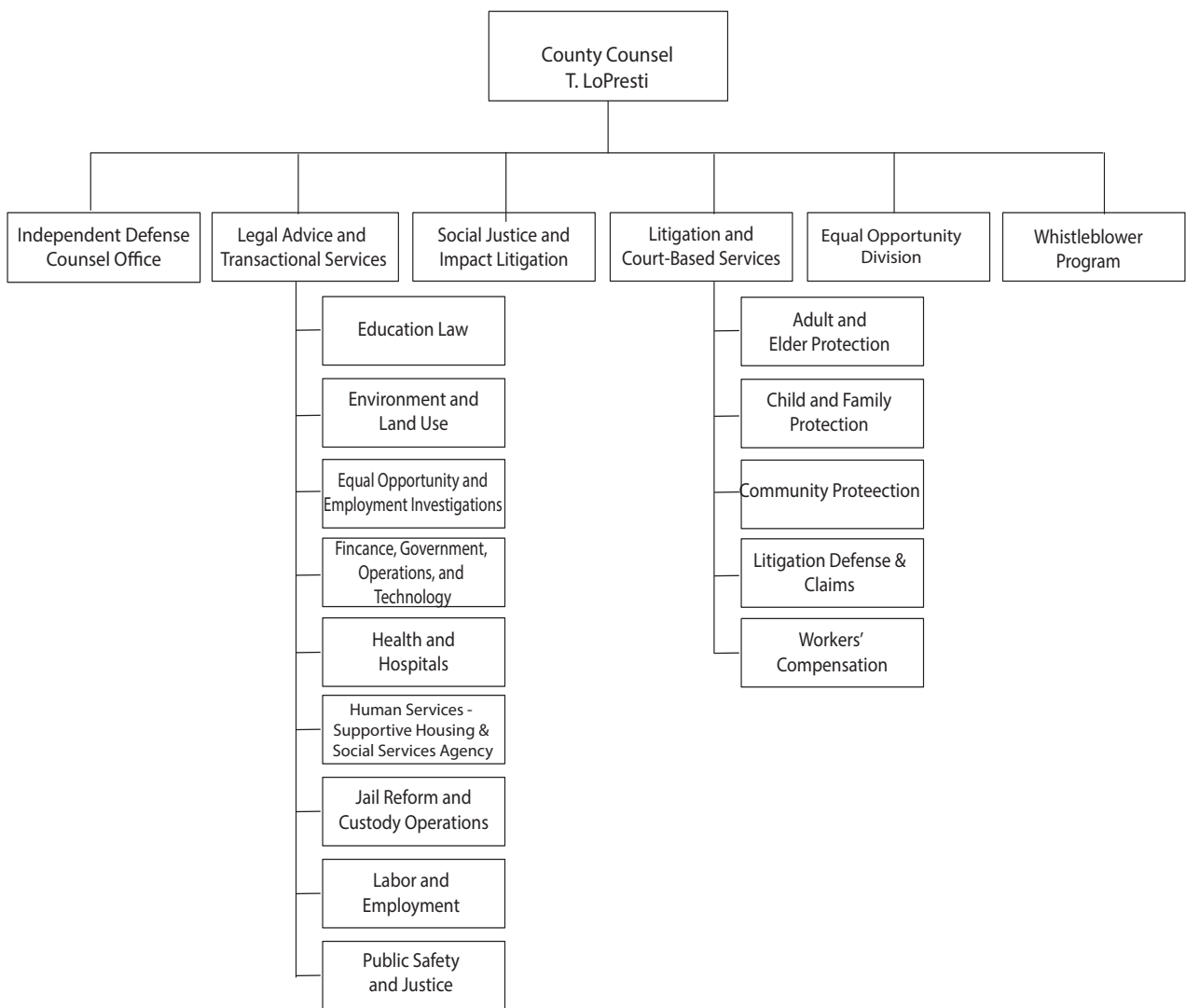


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Claims	\$ 605,532	\$ 55,532	3.0
Countywide Legal Advice and Litigation, Whistleblower Program, Administration	56,115,073	24,972,387	175.5
Equal Opportunity Division	6,534,855	6,439,855	29.0
Independent Defense Counsel Office	11,959,593	11,269,935	9.0
SSA Legal Advice and Court Based Legal Services	8,390,095	8,390,095	31.0
Total	\$ 83,605,148	\$ 51,127,804	247.5

Summary of Major Changes to the Budget

The recommended actions for the Office of the County Counsel reflect the Office's continued commitment to providing efficient and streamlined services. The proposed actions associated with positions are an intentional effort to maintain service deliverables while restructuring staffing levels and alleviating the impact to the General Fund. As part of this effort, the proposed reduction to the expenditure budget is in response to the anticipated cost savings to office expenses and professional and specialized services which would occur as a result of refining executive oversight and departmental staffing levels.

The increased net expenditure budget in the Office of the County Counsel is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and adjustments to charges to other County departments, plus actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.





Description of Programs, Activities, and Services

The Office of the County Counsel is the legal counsel for the County organization, including 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. The Office is composed of the following practice areas:

Legal Advice and Transactional Services

Education Law counsels the Santa Clara County Office of Education and certain local school districts on various legal issues to support local educational agencies in ensuring legal compliance, preserving resources, and promoting equitable treatment of students, staff and families.

Environment and Land Use advises the Consumer and Environmental Protection Agency, the Department of Parks and Recreation, the Department of Planning and Development, the Roads and Airports Department, and the Office of Sustainability on issues involving the environment, land use, and sustainability within Santa Clara County, and on real estate and affordable housing projects.

Finance, Government Operations, and Technology

provides legal advice to the Board of Supervisors, County Executive, Assessor, Clerk of the Board, Facilities and Fleet Department, Finance Agency, Fire Department, County Library, Procurement Department, Registrar of Voters, and Technology Services and Solutions to fulfill the public service mission of the County, addressing diverse areas such as

public contracting, election law, finance, property taxation, government law, data security, privacy, and public works.

Health and Hospital provides legal advice to the County's health-care delivery system, advising on issues that include regulatory compliance, quality improvement and risk management, certification and licensing, pharmacy services, health information privacy and data security, medical ethics, and healthcare finance.

Human Services advises the County's human services departments that provide benefits and supportive services, including the Office of Supportive Housing and Social Services Agency, on a variety of issues, including compliance with public benefit program requirements, data sharing, and new program development.

Jail Reform and Custody Operations advises the Board of Supervisors, the County Executive's Office, the Sheriff's Office, the Department of Correction, and Custody Health Services on a wide variety of jail and custody advice and litigation matters, including the two ongoing federal court consent decrees, Custody Bureau and Administrative Booking general advice, Superior Court liaison activities, and jail population reduction initiatives.

Labor and Employment advises and trains department employees and managers to comply with the County's Merit System Rules and state and federal labor and employment laws; helps advise regarding the negotiation of labor contracts; and represents the County before the Personnel Board, labor arbitrators, and state and federal administrative agencies.

Public Safety and Justice provides legal advice to the departments and agencies that make up the County's criminal justice and emergency response systems, addressing legal issues related to law enforcement, criminal adjudication, juvenile justice, probation, reentry services, 9-1-1 services, and disaster preparedness and response.

Litigation and Court Based Services

Adult and Elder Protections provides legal support to the Social Services Agency's Department of Aging and Adult Services, representing the Public Administrator/

Guardian Conservator in conservatorship, decedent estate, and trust proceedings, and serving on the County's Financial Abuse Specialist Team to prevent financial abuse of elders and dependent adults.

Child and Family Protection provides representation to the Social Services Agency's Department of Family and Children's Services in legal proceedings involving allegations of child abuse and neglect, representing social workers in all dependency proceedings, and advising the department on implementation of new rules and programs.

Community Protection protects the health, safety, and welfare of county residents and enforces the County Ordinance Code and related state regulations to ensure a safe and habitable environment within the county, advising departments regarding potential enforcement actions, coordinating investigations, and civilly prosecuting responsible parties. The team also brings affirmative action litigation on local matters related to environmental, worker rights, and housing laws.

Civil Rights, Tort, and Employment Litigation

defends the County in lawsuits and significant claims filed against the County, its officials, and its employees, protecting the County's interests in State, federal, and appellate courts, and implementing risk mitigation strategies.

Workers' Compensation provides legal advice and representation to the Risk Management Department's Workers' Compensation Division, representing the County before the Workers' Compensation Appeals Board, and litigating industrial disability retirement appeals and third-party subrogation claims.

Social Justice and Impact Litigation

Social Justice and Impact Litigation partners with the Board of Supervisors, the County Executive, departmental and community leaders, and counterparts in other jurisdictions to devise innovative litigation and policy strategies to advance justice within the county and beyond and to create legal initiatives, programs, policies, and procedures to meet the diverse needs of our community.

Other Major Functions

The Independent Defense Counsel Office (IDO) administers and oversees a panel of private criminal defense attorneys to provide court-mandated criminal defense services to indigent defendants when there is a legally disabling conflict of interest with both the Public Defender's Office and Alternate Defender's Office. IDO also provides legal representation to indigent defendants in criminal contempt proceedings for failure to pay child support.

Equal Opportunity Division (EOD) investigates alleged violations of County policies prohibiting discrimination, harassment, and retaliation, administers

the County's reasonable accommodation policies and procedures, provides trainings on these topics to County employees and managers, and provides conflict resolution services.

Equal Opportunity and Employment Investigations (EOD) works closely with, and provides legal advice to EOD.

Whistleblower Program administers and oversees the 24/7 program that provides the public and County employees an opportunity to submit reports regarding alleged improper governmental activity by County officers and employees, including waste, fraud, abuse, or mismanagement.

Measures of Success

Client Satisfaction Survey: The Office of the County Counsel uses the annual satisfaction survey to elicit some information to ensure each County department receives legal advice and representation necessary to comply with all applicable laws, avoid legal risks, protect County resources, and best serve county residents. The survey allows the Office to strengthen communication with departments regarding legal needs and identify opportunities to improve the quality of services delivered. The continued use of the survey will allow the Office to assess the degree to which departments believe legal services and representation offered are excellent, timely, thorough, and to make improvements in areas where these are not being achieved.

Client Satisfaction Survey Result: Overall results of the survey demonstrate satisfaction with the service, support, advice, and representation provided is very high. In most critical areas, approximately 89 percent to 95 percent of survey respondents strongly agreed or agreed with statements expressing satisfaction with the timeliness of County Counsel responses to questions and other requests, knowledge of their departments' work, clarity and completeness of advice given, and legal expertise in the areas relevant to their department.

One area of improvement is alerting departments about new or pending legislation affecting their work. In prior years, survey results demonstrated room to improve in alerting departments regarding new or pending legislation that will affect their work. In response, the Office implemented additional processes in this area. Another area identified for improvement is the Office's trainings on key legal issues. The provision of training was interrupted in Fiscal Years 2020 and 2021 due to the pandemic, the Office began ramping up trainings in Fiscal Years 2022 and 2023.

Post Training Survey: The Office of the County Counsel provides trainings on topics such as legislative updates, California Public Records, and labor and employment law fundamentals for supervisors. Following each training, a post-training survey will be given to attendees to elicit feedback on the quality of the training content and presentation of the material. Through use of the surveys, County Counsel strengthens communication with departmental staff to gauge effectiveness of the trainings and identify opportunities for improvement. The data of the surveys will be compiled with the aggregate results reported on an annual basis.

County Counsel	FY20-21 Actual	FY21-22 Actual	FY22-23 Actual	FY23-24 Anticipated
Agreed or strongly agreed with statements expressing satisfactions with timeliness of County Counsel response to questions and other requests, knowledge of their department's work, the clarity and completeness of advice, and legal expertise in the areas relevant to their department	94%	94%	93%	94%

Learning Organization

The Office of the County Counsel continues to actively support other agencies/departments in their Center for Leadership and Transformation (CLT), Just Culture, and Unit-Based Team efforts.

To further support its employees, the Office maintains a Diversity, Equity, and Inclusion (DEI) Committee to gather information and implement initiatives and programs to further DEI principles. The Office also has an internal Wellness program that offers a variety of options. In addition, the Office has a 360-evaluation program that offers supervisees an opportunity to provide feedback to organizational leaders so those leaders may receive valuable input to identify strengths and growth areas. The Office supported new leaders by initiating a Lead Deputy County Counsel orientation to ensure that new supervisors receive training in supervision skills and administrative tasks associated with the assignment.

In 2023, the Office established a County Counsel Organizational Values statement that was jointly workshopped by all 250+ staff in the department. Continuous learning was expressly called out as one of the Office's six core values. Carrying out that value, the Office is investing significant time in making ongoing improvements to an internal program to provide training and professional development opportunities to attorneys and staff, both those who are new to the Office and those who are more experienced, who are interested in further professional growth.

In 2024, the Office is rolling out a core competency training series for paralegals, following similar program for attorneys. Additionally, the Office will hold trainings on identifying and addressing implicit bias and ableism. The Office continues to support an internal continuing education program (MCLEs) on a wide variety of topics, including public law topics and ethics. Each of the Office's attorney teams engages in subject-matter specific trainings, typically by attendance at relevant conferences and through internal trainings on topics of importance to the team. Finally, the Office is developing a training series for supervisors to improve supervision skills.

During fall 2023, several members of the Office participated in the CLT Program. In addition, as referenced above, the Office engaged an office-wide exercise of collaborative engagement and information gathering, bringing every member of the Office to the table to develop the Office's first-ever Organizational Values Statement, which includes continuous learning, positive engagement, and diversity, equity, and belonging principles as core values.

Lastly, the Office continues with efforts to improve the quantity and quality of trainings it provides to other County staff. The Office continues to improve processes for tracking legislation that will affect the County, which includes collaborating among its legal teams on legislation with cross-departmental impacts, and tracking outreach to departments informing them of legislative updates that will affect their operations.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Social Justice and Impact Litigation-Transfer Costs of Attorney Positions	●	No impact on current services	—	(\$979,543)	—
Administrative Services, Countywide Legal Advice & Litigation, & EOD- Reduce Staffing	↓	Reduce staffing levels with minimal impact to operational efficiencies and rate of delivery of services	(9.0)	(\$1,700,718)	—
Administrative Services, Countywide Legal Advice & Litigation, & EOD - Enhance Legal Oversight	↑	Enable expanded executive level oversight	(1.0)	(\$102,598)	—
EOD - Reduce Services & Supplies	●	No impact on current services	—	(\$44,403)	—

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

● Social Justice and Impact Litigation-Transfer Costs of Attorney Positions

Recommended Action: Recognize \$979,543 in revenue to absorb the cost of three Attorney positions assigned to Social Justice and Impact Litigation.

Service Impact: During FY 23-24, funds received as a result of opioids litigation settlement attorneys' fee recovery were set aside in a separate program fund to allow for the continuation of similar affirmative litigation initiatives that support the protection of the public. Recognizing the revenue to offset the three Attorney positions allows for continued efforts to benefit the community, while alleviating the need to impact the General Fund.

Ongoing Savings: \$979,543

↓ Administrative Services, Countywide Legal Advice & Litigation, & EOD - Reduce Staffing

Recommended Action: Delete 9.0 FTE positions within the Office's Administrative Services, Countywide Legal Advice and Litigation, and Equal Opportunity Division.

Summary of Position Changes

Job Code	Job Title	FTE
Q77	Attorney III - County Counsel - U	(1.0)
A47	Director Equal Opportunity & Employee Development	(1.0)
D66	Legal Secretary II/I/Trainee	(2.0)
M3A	Records Retention Driver	(1.0)
C11	Senior Equal Opportunity Officer	(1.0)
V7J	Senior Paralegal - County Counsel	(3.0)
Total		(9.0)

Service Impact: The reduction of positions redistributes, restructures, and consolidates resources and activities within the Office. The duties and responsibilities of the two Legal Secretary positions and three Senior Paralegal positions located in the Legal and Transactional Services and Litigation and Court-Based Services, will be redistributed amongst the existing attorney and legal support staff within the respective areas. As a preemptory measure, the Office has assigned the tasks of the Records Retention Driver position to existing administrative staff. The elimination of the unclassified Attorney III position historically reserved for use in impact litigation cases, may result in a decrease of future efforts towards affirmative litigation.

In an effort to further increase overall operational efficiency, the deletion of the Director of Equal Opportunity and Employee Development position and one Senior Equity Opportunity Officer position will



assist in the restructuring of EOD. The investigative work duties will be reassigned to remaining EOD staff, with modifications to existing work flows to increase efficiency relating to investigative timelines.

Positions Deleted: 9.0 FTE
Ongoing Savings: \$1,700,718

Affairs. Further this action will result in expanded and efficient executive oversight, with a positive impact to the County General Fund.

Net Positions Deleted: 1.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$102,598

↑ Enhance Legal Oversight

Recommended Action: Add 1.0 FTE position and delete 2.0 FTE positions to effectuate expanded executive oversight and enhance internal restructuring and staff development.

Summary of Position Changes

Job Code	Job Title	FTE
A79	Assistant County Counsel	1.0
C60	Administrative Assistant	(1.0)
U27	Attorney IV/III/II/I - County Counsel	(1.0)
Total		(1.0)

Service Impact: The deletion of one Administrative Assistant position and one Attorney IV position will offset the addition of one Assistant County Counsel position. This action recognizes the restructuring of the appropriate executive oversight level for EOD, as well as addressing the fairly recent expansion of legal advice teams created in response to the County's increasing needs in areas such as Human Services, Jail Reform and Custody Operations, and Legislative

● EOD - Reduce Services & Supplies

Recommended Action: Reduce on-going funds in services and supplies by an amount of \$44,403, to EOD.

Service Impact: In recognition of the restructuring of the executive level oversight to EOD, combined with the implementation of modifications to existing work flows, the anticipated efficiencies will result in cost savings in office expenses and professional and specialized services. This action will have a positive impact to the General Fund.

Ongoing Savings: \$44,403

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 57,354,366	\$ 66,463,435	\$ 70,171,298	\$ 68,367,982	\$ 1,904,547	2.9%
Services And Supplies	14,666,544	15,510,850	15,419,924	15,237,166	(273,684)	-1.8%
Fixed Assets	10,453	—	—	—	—	—
Total Gross Appropriation	\$ 72,031,364	\$ 81,974,285	\$ 85,591,222	\$ 83,605,148	\$ 1,630,863	2.0%
Expenditure Transfers	(27,430,616)	(33,270,238)	(28,951,800)	(28,951,800)	4,318,438	-13.0%
Total Net Appropriation	\$ 44,600,748	\$ 48,704,047	\$ 56,639,422	\$ 54,653,348	\$ 5,949,301	12.2%
Revenue	2,939,593	2,625,718	2,546,001	3,525,544	899,826	34.3%
Net Cost	\$ 41,661,154	\$ 46,078,329	\$ 54,093,421	\$ 51,127,804	\$ 5,049,475	11.0%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 57,354,366	\$ 66,463,435	\$ 70,171,298	\$ 68,367,982	\$ 1,904,547	2.9%
Services And Supplies	14,666,544	15,510,850	15,419,924	15,237,166	(273,684)	-1.8%
Fixed Assets	10,453	—	—	—	—	—
Total Gross Appropriation	\$ 72,031,364	\$ 81,974,285	\$ 85,591,222	\$ 83,605,148	\$ 1,630,863	2.0%
Expenditure Transfers	(27,430,616)	(33,270,238)	(28,951,800)	(28,951,800)	4,318,438	-13.0%
Total Net Appropriation	\$ 44,600,748	\$ 48,704,047	\$ 56,639,422	\$ 54,653,348	\$ 5,949,301	12.2%
Revenue	2,939,593	2,625,718	2,546,001	3,525,544	899,826	34.3%
Net Cost	\$ 41,661,154	\$ 46,078,329	\$ 54,093,421	\$ 51,127,804	\$ 5,049,475	11.0%

Major Changes to the Budget

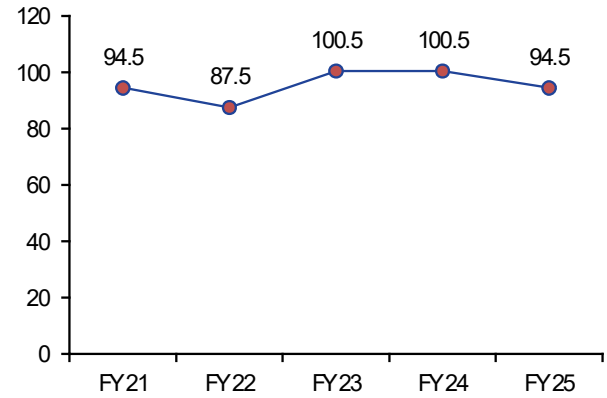
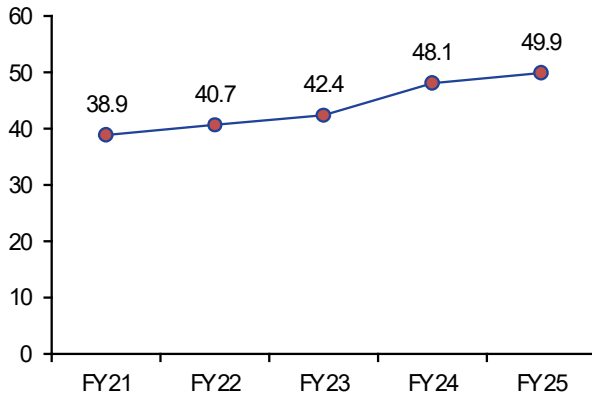
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	260.0	\$ 48,704,047	\$ 2,625,718
Board Approved Adjustments During FY 23-24	-2.5	(479,635)	95,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,210,404	—
IntraCounty Adjustments	—	4,224,117	(71,849)
Other Adjustments	—	(19,511)	(102,868)
Subtotal (Current Level Budget)	257.5	\$ 56,639,422	\$ 2,546,001
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (138,355)	\$ —
Decision Packages			
Enhance Legal Oversight	-1.0	(102,598)	—
Social Justice & Impact Litigation -Transfer Cost of Atty (2	—	—	407,161
Social Justice & Impact Litigation -Transfer Costs of Attys	—	—	572,382
Admin Svcs, Legal Advice, EOD - Reduce Staffing	-9.0	(1,700,718)	—
EOD - Reduce Services & Supplies	—	(44,403)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-10.0	\$ (1,986,074)	\$ 979,543
Recommended Budget	247.5	\$ 54,653,348	\$ 3,525,544



Registrar of Voters

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

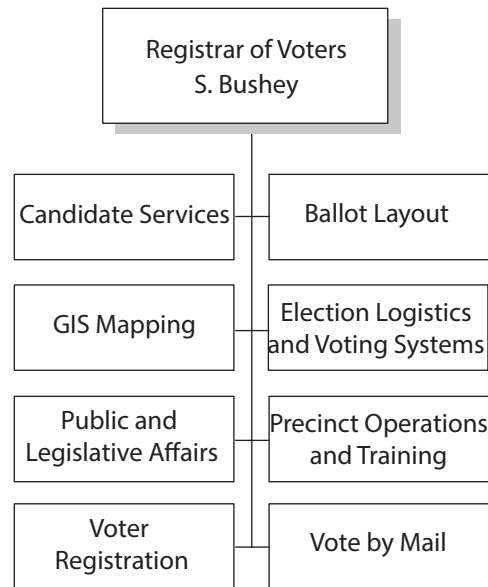
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 48,095,303	\$ 49,467,358	\$ 49,908,758	\$ 1,813,455	3.8%
Revenue	\$ 8,276,010	\$ 7,316,217	\$ 7,316,217	(\$ 959,793)	-11.6%
Net Cost	\$ 39,819,293	\$ 42,151,141	\$ 42,592,541	\$ 2,773,248	7.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Electronic Logistics and Voting System	\$ 2,887,414	\$ 2,887,414	—
Registrar General Elections	9,034,842	2,112,625	—
Registrar of Voters	37,234,251	37,140,251	94.5
Registrar Special Elections	752,251	452,251	—
Total	\$ 49,908,758	\$ 42,592,541	94.5

Summary of Major Changes to the Budget

The recommended actions for the Registrar of Voters (ROV) budget reflect adjustments necessary to achieve a balanced budget while also ensuring that ROV has the ability to meet the demands of the upcoming presidential election. To achieve this goal, some of the proposed cost reductions are delayed until after the November Presidential General Election is complete.

The increased net expenditure budget for the ROV is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments including enhanced information technology services from the Technology Services and Solutions Department, and a reduction in State reimbursements.



Description of Programs, Activities, and Services

The Office of the Registrar of Voters (ROV) conducts all federal, State, and local elections. The mission of ROV is to protect and ensure the community's right to participate in fair, inclusive, accurate, and transparent elections. The ROV's vision statement is to be the model of integrity, innovation, and community empowerment in elections.

The ROV maintains the voter registration databases, offers in-person and online voter registration services, including address, language, and political party changes, as well as services to candidates, Fair Political Practices Commission (FPPC) filings, and the production of election materials in multiple languages. These operations include data transmissions with the California Secretary of State's Statewide Voter Registration database known as VoteCal, which is a live stream of statewide voter registration information.

Communications with all clients such as jurisdictions, the public, voters, candidates, and elected officials are maintained through direct contact, letters, emails, electronic documents, fax, and web content, press and media advisories, public meetings, year-round outreach events, social media platforms, advisory committees, and state organizations.

The ROV is the filing official who issues and processes nomination documents and financial campaign filings for candidates seeking federal, state, county, school, or special district offices. In that regard, the ROV also provides assistance to those individuals and jurisdictions that want to place measures and initiatives on the ballot.

Bilingual Official Ballots are currently produced in nine different languages including English, English-Spanish, English-Chinese, English-Tagalog, English-Vietnamese, English-Korean, English-Japanese, English-Khmer, and English-Hindi. Facsimile ballots are created for target precincts in five additional languages to comply with state mandates, including, Gujarati, Nepali, Panjabi, Tamil, and Telugu. The ROV exceeds minimum legal requirements and provides expanded language services in multiple formats to support the diverse needs of our community. Election materials and bilingual election workers are provided at all vote centers, these include translated materials, signage, and language assistance.

County Voter Information Guides containing voting instructions, a sample of the ballot, candidate statements, and measure documents are mailed to every registered voter before each election. Voters also have the option of opting out of receiving their printed County Voter Information Guides and receive instead access to soft copy electronic versions. Since the implementation of the Voter's Choice Act (VCA) election model, the ROV offers more days and more ways of convenience for voting. Every active registered voter is mailed an Official Ballot packet 29 days before election day, including a postage-paid return envelope and voting instructions.

Over 100 vote centers are open throughout the county for up to ten days before each Election Day offering in-person voting, as well as other accessible services. Vote centers are universal voting locations where any voter can go to vote in-person, vote with a paper ballot, or vote with an electronic ballot marking device. Voters can also return their completed vote-by-mail ballots, update their voter registration status, and get language assistance. In addition, over 100 official ballot drop boxes are accessibly placed throughout the county as another option for voters to return their completed ballots.

The Official Election Canvass is conducted by the ROV, commencing the day after the election. The ROV tallies and reports election results based on the official ballots cast. During that time, the department processes conditional voter registration and provisional ballots, as well as any outstanding unsigned and/or signature mismatched vote-by-mail ballot envelopes, and ballots that were postmarked on or before Election Day and received within the legal deadline. After all ballots have been counted, all outstanding voter signatures have been collected, and updated through two days before the certification of the election, and the tallies of all ballots have been audited for accuracy, the election is certified. Upon the election certification, the ROV issues certificates of election and issues the official election results in a detailed breakdown by district and precinct in the official book known as the Statement of Votes Cast which is posted on the ROV website for public display and access.

Learning Organization

The upcoming 2024 Primary and General elections are expected to have high voter turnout. The importance of a healthy Learning Organization cannot be overstated and the ROV's organizational and people goals, "Becoming a Learning Organization" and "Having a Passion for Excellence" have never been more important. From Executive Leadership through to Line staff, educational growth and adaptation to business needs continues to be a source of optimism about Santa Clara County's future and refinement of services to consistently support the improvement of this department's deliverables.

ROV Transformation - Fine Tuning

With the momentum of ROV's transformational progress, the department continues to develop new programs while enhancing its established programs to meet the needs of the workforce. What the department has learned from staff is how nuanced each division is and the need for focused trainings where the department can help link program goals to the daily activities of each division.

ROV focus areas for the upcoming year will be:

- ◆ The divisions will dive deeper into areas of opportunity to improve department and division processes and review how the ROV performs through the 2024 elections, highlighting the strengths exhibited as a department, as well as the potential challenges requiring improvement. This process began with goal establishment, alignment, and eventually implementation which has allowed the department to make necessary improvements that may not always be obvious.
- ◆ The implementation and continual development of ROV's Learning on Demand Portal (LOD) is enabling employees to obtain the various forms of training materials, policies and procedures, as well as a collaboration point for all divisions and cross-functional teams.
- ◆ All-Staff Meetings create a transparent workplace and an opportunity to share vital department changes, reinforce organizational agility, alignment, and discipline.
- ◆ Leadership Council Meetings offer a group of leaders at the executive and management level to sharpen the scope of programs/projects across the department.
- ◆ Manager Off-site Meetings help organize different divisions and empower their skillset, usually with a specific objective or purpose.
- ◆ Employee Surveys (separate from the county employee engagement and well-being survey) ensure the impact of initiatives, while maintaining diligence to prepare for forthcoming issues and preventing them as much as possible. This is the department's people goal, "Passion for Excellence."
- ◆ Managers Forums (meetings of the ROV management team, without the executive leaders) give the managers an opportunity to resolve problems for the department in an effort to support the executive team.
- ◆ Election Debriefs allow the staff to share their perspectives on what their experiences have been through each and every process. This allows ROV to identify opportunities for improvement that have had a drastic impact on implementing successful processes and procedures.

Learning on Demand

As ROV has continued to transform, so has the department's needs. In order to keep pace, staff have moved the majority of their working processes into the Learning on Demand (LOD) portal. The LOD is a hub for new staff to learn about the department and individual divisions, a place for each division to provide information and necessary documents, and a place for staff to provide and receive recognition.

Many of the initiatives from last year will continue in order to enhance improvements even further. In each one of these events, transformation efforts are planned with and communicated to the department. These programs include:

Training and Staff Development (TSD) has worked with the divisions at ROV to help them develop a division page that matches their business needs and maximizes their capacity to collaborate with other divisions. TSD also continues to educate and develop staff in how to create pages that work for them. STD provides guidance and assistance with portal updates

and changes. From functionality changes to graphics, TSD helps improve ease-of-use as well as aesthetic continuity from page to page. These changes help give the department a sense of cohesiveness that creates confidence at the individual contributor level for ROV staff.

County Commitment to Equity

The Office of Diversity Equity & Belonging (ODEB) has taken a necessary step in the direction of reviewing policies, procedures, and practices through the lens of achieving progress. This is a large undertaking and requires the effort of each department. For 2024, ROV will contribute on Roadmap Development and Implementation along with ODEB. This will require ROV to re-examine its systems and processes to produce equitable results. While these changes will have a positive impact, this work will take place on top of the requirements of the department to ensure fair, inclusive, accurate, and transparent elections. The executive leaders and ROV's Training & Staff Development division will work hand-in-hand to implement ODEB's vision. Alongside the complex world of elections, society is evolving and with those changes, the department will adapt to meet the County's needs.

Dignity & Just Culture

TSD's Dignity Culture program has become a staple at the ROV. After two years with the program, staff are familiar with the concepts and utilize it when communicating and resolving interpersonal issues. With the support of each division at the ROV, a department level Dignity Pledge was developed and voted on by staff. This pledge serves as a reminder of how staff would like interpersonal behavior to take place. This effort is ongoing and requires many check-ins with the divisions at ROV. This goes together with the maintaining of our Just Culture standards. Both concepts are on-going efforts at ROV to remain relevant and keeping ROV operating at its full potential. ROV continues to climb in the County's

employee engagement and well-being surveys as a result of efforts to ensure a proper workplace culture is consistent each and every day.

Recognition at the ROV

Recognition a focal point for ROV as staff have expressed its importance in their engagement. Over the past year, ROV has continued to develop its Star Performer's program through trial and error and, along with employee feedback. This has resulted in a more robust program that acknowledges the winners, along with those who are recognizing others. Both components are necessary for a successful recognition program, and ROV will continue to develop and implement the Star Performer program. This has built upon the department's cultural transformation efforts, while providing a rewarding experience when expressing and receiving gratitude. This leads to increased engagement from staff and decreased absenteeism and errors.

Progress of Goals

When reflecting on the department's goals, the improvements are apparent. The ROV remains dedicated to investing in its staff by offering new and creative opportunities for department-wide development. These offerings lead to a stronger, more prepared, and agile workforce. The department takes an open-door stance to learning from errors which promotes honesty and leads to effective policies and procedures. These updates ensure the organization remains disciplined in its role supporting and enabling successful elections.

The path ahead is changing and because the ROV is a learning organization, the updates being taught by the ODEB will be welcomed. The department will continue to promote the on-demand learning programs and will continue to build upon the current curriculum in conjunction with ODEB. ROV's transformation efforts will remain a focal point for the department with bench strength on the forefront.

Measure of Success

Alternative Voting Options: The Registrar of Voters (ROV) measures the use and effectiveness of alternative voting options designed to encourage voter

participation by making the process of casting a ballot more convenient, from ballot drop-off sites to early Voting Centers (formerly known as Polling Places) and

paid postage on mail ballots. Quantitative data about how many ballots are cast using these alternative options will gauge the extent to which the services offered are useful to voters and how effectively ROV is making the public aware of available services.

Language Accessibility: As the County strives to make voting more accessible to voters with diverse needs and preferences, ROV will measure the extent to which voting assistance and informational materials are available and used in multiple languages and accessible formats. Quantitative data about the availability of Election Officers capable of providing multilingual assistance is a gauge indicating availability of language services and translated materials in Vote Centers and other locations where voters received ROV services.

Accessible Voting Technology: ROV measures the use of expanded accessible voting technology, including accessible touch screen ballot marking devices and remote accessible vote-by-mail ballots. These accessible systems are for voters who are unable to easily mark their paper ballot. Audio, visual, and tactile interfaces are used in any voter-preferred combination to navigate and mark a ballot. If needed, voters can plug in their own accessible device to the machine so that they can communicate their ballot preferences. Additionally, remote accessible vote-by-mail enables voters to securely access and mark their ballots using their at-home assistive technology.

Registrar of Voters	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measures of Success	Actual	Actual	Actual	Anticipated	Targeted
<i>Alternative voting options</i>					
Vote by Mail	46.1%	61.1%	42.1%	60.0%	60%
Usage of Drop-boxes	48.3%	37.3%	50.5%	38%	30%
Usage of In-Person (Not an alternative but included for comparison)	5.7%	1.6%	7.4%	2%	10%
<i>Language accessibility</i>					
- Percentage of election officers providing multilingual assistance	44%	47%	52.9%	50%	50%
<i>Accessible voting technology</i> - Number of voters	42,304	9,433	25,999	35,000	40,000

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Registrar General Elections - Reduce Non-Mandated Election Services	↓	Reduce printing material and color of upcoming election information	—	(\$100,000)	—
Registrar General Elections - Streamline Non-Mandated Ballot Translations	◆	Streamline certain non-mandated ballot translations	(4.0)	(\$478,775)	\$276,304
Registrar of Voters - Increase Funding for Extra Help and Overtime	◆	Provide alignment for salaries due to recent labor contracts wages increase	—	—	\$860,474

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

↓ Registrar General Elections - Reduce Non-Mandated Election Services

appropriations ongoing by \$100,000 for printing services.

Recommended Action: Reduce services and supplies



Service Impact: This action will reduce funding allocation for printing services, resulting in a reduction to the number of colors used in some voter materials, and a reduction to the number of printed panels in some mailers. This will result in changes to the appearance of information being mailed to voters.

Ongoing Savings: \$100,000

◆ Registrar General Elections - Streamline Non-Mandated Ballot Translations

Recommended Action: Delete 4.0 FTE Election Specialist positions, reduce \$110,347 in ongoing funding for temporary employees, and add ongoing funding of \$243,871 to provide translation services for special language voting material. Positions will be deleted effective March 31, 2025.

Service Impact/Background: While working on balancing the budget deficit, the County recognizes the resources needed for the upcoming November Presidential General Election and will delay the deletion of the four Election Specialist positions until March 31, 2025. By extending positions there will be no changes during this election cycle. These positions provide proofreading services for Official Ballots and the ROV website in non-mandated languages.

Official Ballots are required in English, Spanish, Chinese, Vietnamese, and Tagalog. As of 2020, the ROV has also provided Official Ballots in Hindi, Khmer, Korean, and Japanese, though this service is not required per the Elections Code. ROV would instead provide facsimile ballot translation services in Hindi, Khmer, Korean, and Japanese, and no longer support translation services in these languages for Official Ballots, which were used by a total of 875 voters last cycle. Facsimile ballots are not Official

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

Ballots; rather, they are a translated copy of the Official Ballot used to assist voters in marking their choices on an Official Ballot. This action will have minimum overall impact on election operations and voter service levels. In addition, there will be minimal impact to the community as special languages will be supported by Facsimile ballots.

ROV will continue to identify solutions for proofread of voting material through extra help personnel, contract services, and leveraging efficiencies gained through new technologies for language translation. Proofreading and responses to public inquiries can be performed by extra help Election Officers who have the relevant language competency, or contract services, as necessary, maintaining the current level of translation services available to voters.

Positions Deleted: 4.0 FTE
Ongoing Net Savings: \$478,775
 Decrease in Salaries and Benefits: \$722,646
 Increase in General Fund Expense: \$243,871

One-Time Net Cost \$276,304
 Increase in Salaries and Benefits reflect nine-month extension of positions: \$459,207
 Decrease in Services and Supplies: \$182,903

◆ Registrar General Election - Increase Funding for Extra Help and Overtime

Recommended Action: Allocate onetime funding of \$860,474 to support ROV operations.

Service Impact: This action will allow ROV to align with the recent increase of salaries due to labor contracts to address Overtime and Extra Help usage.

One-time Cost: \$860,474

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,223,382	\$ 23,375,421	\$ 24,847,611	\$ 25,444,646	2,069,225	8.9%



Revenue and Appropriations for Expenditures Registrar of Voters— Budget Unit 140

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	18,873,016	24,719,882	24,619,747	24,464,112	(255,770)	-1.0%
Fixed Assets	218,962	—	—	—	—	—
Total Net Appropriation \$	40,315,360 \$	48,095,303 \$	49,467,358 \$	49,908,758 \$	1,813,455	3.8%
Revenue	15,553,250	8,276,010	7,316,217	7,316,217	(959,793)	-11.6%
Net Cost \$	24,762,110 \$	39,819,293 \$	42,151,141 \$	42,592,541 \$	2,773,248	7.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,223,382	\$ 23,375,421	\$ 24,847,611	\$ 25,444,646	2,069,225	8.9%
Services And Supplies	18,873,016	24,719,882	24,619,747	24,464,112	(255,770)	-1.0%
Fixed Assets	218,962	—	—	—	—	—
Total Net Appropriation \$	40,315,360 \$	48,095,303 \$	49,467,358 \$	49,908,758 \$	1,813,455	3.8%
Revenue	15,553,250	8,276,010	7,316,217	7,316,217	(959,793)	-11.6%
Net Cost \$	24,762,110 \$	39,819,293 \$	42,151,141 \$	42,592,541 \$	2,773,248	7.0%

Major Changes to the Budget

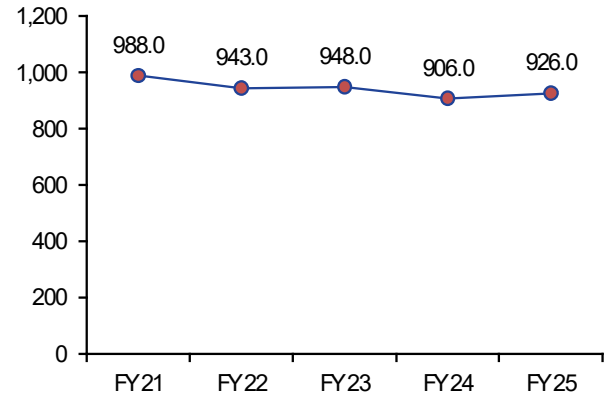
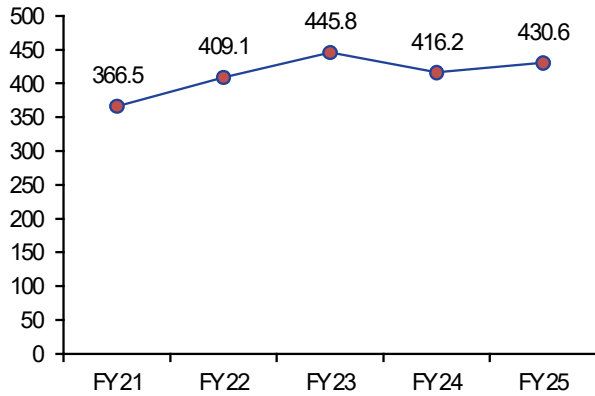
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	100.5	\$ 48,095,303	\$ 8,276,010
Board Approved Adjustments During FY 23-24	-2.0	(345,779)	(359,793)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,725,662	—
IntraCounty Adjustments	—	(151,236)	—
Other Adjustments	—	143,408	(600,000)
Subtotal (Current Level Budget)	98.5	\$ 49,467,358	\$ 7,316,217
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (116,603)	\$ —
Decision Packages			
RGE- Streamline non-mandated ballot translations	-4.0	(202,471)	—
ROV - Increase Funding for extra help and overtime	—	860,474	—
RGE - Reduce non-mandated election services	—	(100,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.0	\$ 441,400	\$ —
Recommended Budget	94.5	\$ 49,908,758	\$ 7,316,217



Technology Services and Solutions

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

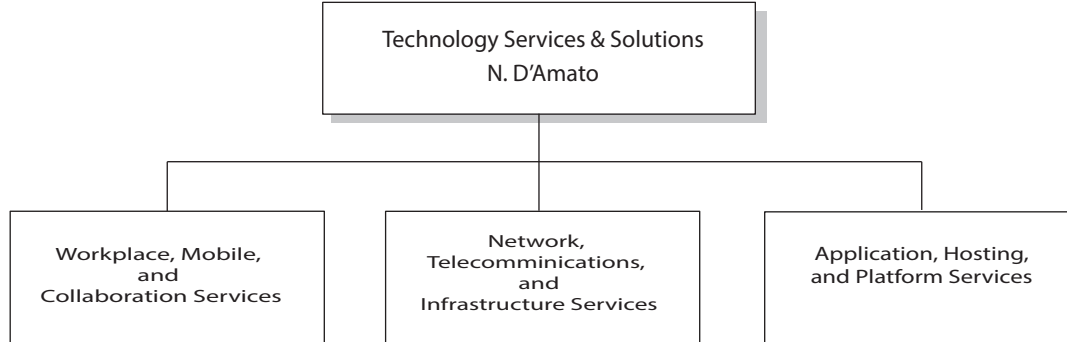
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 384,938,928	\$ 403,864,354	\$ 398,280,534	\$ 13,341,606	3.5%
Revenue	\$ 346,379,225	\$ 357,659,190	\$ 356,890,822	\$ 10,511,597	3.0%
Net Cost	\$ 38,559,703	\$ 46,205,164	\$ 41,389,712	\$ 2,830,009	7.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Application, Strategy and Planning, and Platforms Services	\$ 322,023,737	\$ (39,799,504)	749.0
Network, Telecommunications, and Infrastructure Services	81,906,994	70,198,200	153.0
Workplace, Mobile, and Collaboration Services	26,631,962	10,991,016	24.0
Total	\$ 430,562,693	\$ 41,389,712	926.0



Summary of Major Changes to the Budget

The County Executive's recommendations for the Technology Services and Solutions Department (TSS) focus on right-sizing the appropriations for operations, eliminate redundant expenditures, create a more streamlined approach to services, increase automation, and align with the goals to enhance service quality and ensure continuity of service levels. TSS generated and evaluated strategies to strengthen infrastructure including computing, storage, data security, and network solutions. There was a mindful selection of vacant positions for deletion with minimal to no impact on service levels. In addition, these recommendations recognize the need to allocate ongoing appropriations to replace aged and obsolete technological fixed assets on a regular maintenance schedule to remain modern and innovative. The Department narrowed cost reductions across various enterprise services that would streamline operations and right-size line-item budgets with actual expenses. Overall, there was attentive shaping of the department's budget to secure long-term initiatives and performance into the future.

The increased net expenditure budget in TSS is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, a decrease in charges from other County departments, and actions approved by the Board of Supervisors during FY 23-24 with an impact on FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25, the majority of which consists of internal service fund (ISF) charges to user departments.



Description of Programs, Activities, and Services

Workplace, Mobile, and Collaboration Services

Services in this area are focused on critical countywide systems, productivity tools, and the support necessary for County departments to conduct business. These services include email, workstations, service desk, and field support, including after-hours support via a 24/7 call center and support for mobile devices.

Network, Telecommunications, and Infrastructure Services

Services in this area provide a reliable and effective voice, data, and telecommunications network, supporting locations across the County. These services

include wired and wireless network, data centers, backup, cloud, storage (on-site and in the cloud), and remote access for employees and vendors.

Application, Strategy and Planning, and Platform Services

Services in this area include application support for business-specific applications, health applications that enable electronic health records and health information exchanges, public safety applications including the 911 system, geographic information systems, countywide services, and strategic functions such as project and portfolio management. Additionally, this area includes enterprise resource applications that enable timekeeping, resource planning, training, professional development courses, purchasing and e-signatures, as well as the County website.

Learning Organization

As an organization committed to learning and growth, TSS continues to focus on formal learning and development opportunities for staff to address high-priority needs for: (1) role-based up-skilling, (2) professional development, and (3) enabling career progression and growth. This includes offering over 7,000 world-class, open online courses by leading universities and businesses on subjects including business, computer science, data science, information technology, professional development, leadership development, and emerging technologies. Informal learning opportunities included advanced-level workshops for application developers and solution architects delivered by industry leaders, conferences,

and internally delivered communities of practice. Additionally, in July 2023, TSS embarked on a journey to transform the management into a more high-performance culture. Classes and activities were conducted to teach participants new skills, fostering a growth mindset and honest, respectful communication. All management levels, from top executive leaders to individual contributors, were invited to participate in this voluntary program. As of Dec. 31, 2023, 60 participants joined eight all-day sessions. Participants are discovering powerful ways to connect and partner more deeply with colleagues, opening channels for stronger collaboration and creating a safe space for communication.

Measures of Success

Technology Services and Solutions Technical Support-Ticket Volume: In a service organization, the ticket volume key performance indicator (KPI) measures inbound requests to the Service Desk and other Technology Services and Solutions (TSS) support teams in a given period. It can also be used to measure

unplanned activities (e.g., service interruptions or security incidents) that may require attention. This data allows TSS to focus on operational improvement efforts, determine staffing levels, and improve the overall client experience.

Technology Services and Solutions Information Technology Client Ticket Satisfaction: TSS conducts a client satisfaction (CSAT) survey for its information technology (IT) ticketing system. Every ticket is evaluated for a survey. Surveys are sent out based on a frequency algorithm for the client. The surveys allow TSS to receive instant feedback on support and improve understanding of the client experience. The survey consists of five questions based on timeliness and resolution satisfaction. The CSAT survey is the average score of these five questions. CSAT is key to measure because client satisfaction is one of the driving goals for TSS teams. In addition, CSAT measurement also helps identify potential organizational gaps around technical problems, staffing, and process issues.

General Satisfaction with Technology Services and Solutions Services: A TSS primary goal is client satisfaction to ensure healthy client relationships. TSS conducts a quarterly client satisfaction survey, which, over the course of a year, gives all clients an opportunity to provide critical feedback about the services and products TSS delivers. One of the persistent survey questions asks clients, whether, given the choice, they would continue to use TSS as an IT service provider. Using this KPI, TSS monitors general client satisfaction within any given quarter and tracks this measure over time to establish a trend line. For a large organization with a diverse client base, TSS regularly scores higher than the industry on this critical measure.

Technology Services and Solutions	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measures of Success	Actual	Actual	Anticipated	Projected
TSS Technical Support: Ticket Volume	190,123	193,925	195,864	208,126
TSS IT Client Ticket Satisfaction	87%	88%	89%	92%
General Satisfaction with TSS Services	87%	92%	92%	95%



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Various Programs - Reduce Infrastructure and Projects	●	No impact on services	—	(\$7,453,168)	—
Contracts - Reduce Vendor Contract Services	●	No impact on services	—	(\$1,637,542)	—
Wireless - Reduce Wireless and Licensing	●	No impact on services	—	(\$1,757,600)	—
Various Programs - Reduce On-Demand Information Technology (IT) Resources	●	No impact on services	(4.0)	(\$1,049,323)	—
Contracts - Reduce Contractors and Professional Services	●	No impact on services	—	(\$823,400)	—
Various Programs - Reduce Allocation for Unplanned Operational Needs	●	No impact on services	—	(\$1,200,000)	—
Various Programs - Reduce IT Resources	↓	Delay on upgrades, enhancements, and support	(13.0)	(\$3,277,497)	—
Telephone Services - Reduce Voice Over Internet Protocol (VoIP)	●	No impact on services	—	(\$285,000)	—
Custody Health Services - Transfer Support Staff to Technology Services and Solutions (TSS)	●	Improve EPIC Healthlink workflows and analytics infrastructure	2.0	—	\$958,403
Analytics - Transfer Santa Clara Valley Healthcare (SCVH) Staff to TSS	●	No impact on services	24.0	—	—

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

Section 1: Finance and Government

● Various Programs - Reduce Infrastructure and Projects

Recommended Action: Reduce \$7,453,168 in ongoing funding for services and supplies related to infrastructure and non-active or completed IT projects.

Service Impact: There will be no significant impact on service levels because of this action. This action will realign the services and supplies budget with actual expenses and reduce ongoing budget allocated to IT projects between 2016 and 2022 that are no longer active or have been completed.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects.

Any increase in demand will be prioritized with affected departments and managed by available resources.

Ongoing Net Savings to TSS: \$3,359,144

Decrease in Services and Supplies for TSS: \$8,719,967
 Decrease in Revenue for TSS Data Processing ISF: \$5,360,823

Ongoing Net Savings to Non-TSS Departments: \$4,094,024

Decrease in Services and Supplies for Non-TSS General Fund: \$419,888
 Decrease in Services and Supplies for Hospital Enterprise Funds: \$3,663,799
 Decrease in Services and Supplies for Other County Funds: \$10,337

● Contracts - Reduce Vendor Contract Services

Recommended Action: Reduce \$1,637,542 in ongoing funding for various contract services.



Service Impact: There will be no significant impact on service levels because of this action. This action will reduce ongoing services and supplies budget for various contract services. The countywide budget and planning software contract will be reduced, as it is tied to the size of the County Budget that is projected to be lower due to countywide reductions. The enterprise timekeeping software contract will be reduced for new licenses due to projected lower County headcount. There will be a reduction to the telecom contract which has had no actual spending in two years, the on-premises licensing and support for software moving to the cloud or no longer needing to be maintained, the legal research and business database services contract, and the electronic signature contract to align with expected lower usage. There will be a reduction in network services to align with lower contract costs for supporting and maintaining current equipment over the next two years. Additionally, there will be a reduction in Information Technology Infrastructure Library professional development that was offered to all IT roles across the County.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects. Any increase in demand will be prioritized with affected departments and managed by available resources.

Ongoing Net Savings to TSS: \$168,051

Decrease in Services and Supplies for TSS: \$1,805,664
 Decrease in Reimbursement for
 TSS Data Processing ISF: \$157,542
 Decrease in Revenue for
 TSS Data Processing ISF: \$1,480,071

**Ongoing Net Savings to
 Non-TSS Departments: \$1,469,491**

Decrease in Services and Supplies
 for Non-TSS General Fund: \$1,068,032
 Decrease in Services and Supplies
 for Hospital Enterprise Funds: \$307,958
 Decrease in Services and Supplies
 for Other County Funds: \$93,501

**● Wireless - Reduce Wireless and
 Licensing**

Recommended Action: Reduce \$1,757,600 in ongoing funding for wireless devices and office productivity software licenses.

Service Impact: There will be minimal impact on service levels because of this action. TSS, in collaboration with various departments, identified office productivity licenses for accounts with no activity for extended periods of time. There was also identification of underutilized wireless devices, which will be reassigned to lower cost plans to prevent purchasing of new devices. TSS will also eliminate the budget for miscellaneous non-capitalized equipment that is outside its core scope of services.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects. Any increase in demand will be prioritized with affected departments and managed by available resources.

Ongoing Net Savings to TSS: \$117,878

Decrease in Services and Supplies for TSS: \$1,875,478
 Decrease in Reimbursement for
 TSS Data Processing ISF: \$140,000
 Decrease in Revenue for
 TSS Data Processing ISF: \$1,617,600

**Ongoing Net Savings to
 Non-TSS Departments: \$1,639,722**

Decrease in Services and Supplies for
 Non-TSS General Fund: \$826,601
 Decrease in Services and Supplies for
 Hospital Enterprise Funds: \$740,732
 Decrease in Services and Supplies for
 Other County Funds: \$72,389

**● Various Programs - Reduce On-Demand
 Information Technology Resources**

Recommended Action: Delete 4.0 FTE positions across various programs.

Summary of Position Changes

Job Code	Job Title	FTE
G4Y	Network Engineer - Unclassified	(1.0)
G5N	Associate Application Developer - Unclassified	(1.0)
G7N	Systems Administrator - Unclassified	(1.0)
G7R	Senior Instructional Designer - Unclassified	(1.0)
Total		(4.0)

Service Impact: There will be no immediate impact on service levels because of this action as the positions are vacant. These on-demand IT positions allow the department to scale up or down in areas where skills are needed for specific initiatives. TSS will prioritize projects and redistribute work among available resources.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects. Any increase in demand will be prioritized with affected departments and managed by available resources.

Positions Deleted: 4.0 FTE

Ongoing Net Savings to TSS: \$590,911

Decrease in Salaries and Benefits for TSS: \$1,049,323
 Decrease in Services and Supplies for TSS: \$593,440
 Decrease in Revenue for TSS Data Processing ISF: \$1,051,852

Ongoing Net Savings to Non-TSS Departments: \$458,412

Decrease in Services and Supplies for Non-TSS General Fund: \$341,160
 Decrease in Services and Supplies for Hospital Enterprise Funds: \$102,828
 Decrease in Services and Supplies for Other County Funds: \$14,424

● Contracts - Reduce Contractors and Professional Services

Recommended Action: Reduce \$823,400 in ongoing funding for contractors and professional services.

Service Impact: There will be no immediate impact on service levels because of this action. This action will result in a reduction to contractors in the hospital

system and behavioral health applications to align with actual expenses. It will eliminate the cloud services contractor budget as the approach has shifted to fill a vacancy to oversee the County’s cloud services. There will also be a reduction to Geographic Information Systems (GIS) professional services to align with actual expenses as the work will transition to TSS staff. It will eliminate budget to Content Resource Management platform contractors as this work has transitioned to a funded IT project. The Public Safety and Justice applications work has transitioned to TSS staff, and the contractor budget will be eliminated as it is no longer needed. There will also be a reduction in the budget allocated to support TSS with professional services recruitment contracts. TSS will rely on County resources and professional networks for hiring.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects. Any increase in demand will be prioritized with affected departments and managed by available resources.

Ongoing Net Savings to TSS: \$83,222

Decrease in Services and Supplies for TSS: \$906,622
 Decrease in Revenue for TSS Data Processing ISF: \$823,400

Ongoing Net Savings to Non-TSS Departments: \$740,178

Decrease in Services and Supplies for Non-TSS General Fund: \$228,810
 Decrease in Services and Supplies for Hospital Enterprise Funds: \$501,414
 Decrease in Services and Supplies for Other County Funds: \$9,954

● Various Programs - Reduce Allocation for Unplanned Operational Needs

Recommended Action: Reduce \$1,200,000 in ongoing funding for unplanned operational needs.

Service Impact: This action will eliminate the budget for VoIP. This reduction aligns with actual usage of this budget. Any unforeseen needs will be prioritized with affected departments. There will be a reduction in the budget for Workstation on Wheels in the health system. There are plans to replace approximately 232 devices in FY 24-25 instead of purchasing extended warranty

Section 1 : Finance and Government



or needing break or fix budget on these older devices. This reduction will affect the budget for urgent or unplanned business needs that are occasionally covered by TSS' operating budget for departments that did not have the budget.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects. Any increase in demand will be prioritized with affected departments and managed by available resources.

Ongoing Net Savings to TSS: \$186,884

Decrease in Services and Supplies for TSS: \$1,386,884
Decrease in Revenue for TSS Data Processing ISF: \$1,200,000

**Ongoing Net Savings to
Non-TSS Departments: \$1,013,116**

Decrease in Services and Supplies for
Non-TSS General Fund: \$572,952
Decrease in Services and Supplies for
Hospital Enterprise Funds: \$359,224
Decrease in Services and Supplies for
Other County Funds: \$80,940

**↓ Various Programs - Reduce Information
Technology Resources**

Recommended Action: Delete 13.0 FTE positions across various programs as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
G1D	Application Administrator	(1.0)
G5H	Associate Application Developer	(1.0)
J1E	Business Intelligence Analyst	(1.0)
G5Q	Business Systems Analyst	(1.0)
G1F	Data Analyst	(1.0)
B2U	Data Base Administrator	(1.0)
G3R	Infrastructure Engineer	(1.0)
G1T	IT Field Support Specialist	(1.0)
G6J	IT Project Manager	(1.0)
F85	Offset Press Operator III	(1.0)
G07	Senior Application Developer	(1.0)
G3Q	Senior Infrastructure Engineer	(1.0)
G1S	Senior IT Field Support Specialist	(1.0)
Total		(13.0)

Service Impact: There will be reduced capacity because of this action as these positions are vacant. The deletion of 1.0 FTE Associate Application Developer position will impact the ability of TSS to respond to new custom development or enhancements to existing software applications. The deletion of 1.0 FTE Application Administrator position on the GIS team will delay availability of up-to-date parcel data. The deletion of 1.0 FTE IT Project Manager position will impact Shared Technical Services' capacity to take on new projects, leading to delays in execution of proposals. The deletion of 1.0 FTE Senior Application Developer position assigned to Public Safety and Justice software applications will result in degraded support and impact the progress currently being made for existing Criminal Justice Information Control ticketing and backlog.

The deletion of 1.0 FTE Data Analyst position assigned to the TSS finance team will leave a gap in internal finance support for TSS executive leadership and managers. The deletion of 1.0 FTE Business Intelligence Analyst position impacts the ability of TSS to respond to issues with hospital and Behavioral Health Services Department (BHSD) software applications. The deletion of 1.0 FTE Senior Infrastructure Engineer position impacts the ability to migrate technology off premise to the cloud, including for Public Safety and Justice and Social Services Agency (SSA) software applications. The deletion of 1.0 FTE Database Administrator position assigned to support SSA software applications will require the data engineers to fulfill the database administration duties that are outside their job specifications.

The deletion of 1.0 FTE Senior IT Field Support Specialist position will impact delivery of support for end point devices and any disruptions for O'Connor Hospital. The deletion of 1.0 FTE Business Systems Analyst position assigned to SSA will impact timely delivery of support for SSA software applications. The deletion of 1.0 FTE Offset Press Operator III position assigned to TSS's printing services will impact production speed and completion of printing jobs in a timely manner including printing and mailing of legally mandated letters managed by the print shop.

The deletion of 1.0 FTE Associate IT Field Support Specialist position assigned to the workstation services will impact the workstation imaging and deployment operations. The deletion of 1.0 FTE Infrastructure

Engineer position assigned to hospital software applications impacts the ability of TSS to respond to issues with hospital and BSHD software applications.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns and future scheduled work requests for operations and projects. Any increase in demand will be prioritized with affected departments and managed by available resources.

Positions Deleted: 13.0 FTE

Ongoing Net Savings to TSS: \$221,132

Decrease in Salaries and Benefits for TSS: \$3,277,497

Decrease in Services and Supplies for TSS: \$230,756

Decrease in Reimbursement for

TSS Data Processing ISF: \$730,938

Decrease in Revenue for TSS Data Processing ISF

and TSS Printing Services ISF: \$2,556,183

**Ongoing Net Savings to
Non-TSS Departments: \$3,056,365**

Decrease in Services and Supplies

for Non-TSS General Fund: \$1,636,922

Decrease in Services and Supplies

for Hospital Enterprise Funds: \$1,356,966

Decrease in Services and Supplies

for Other County Funds: \$62,477

**● Telephone Services - Reduce Voice Over
Internet Protocol (VoIP)**

Recommended Action: Reduce \$285,000 in ongoing funding for telephony VoIP services.

Service Impact: There will be no significant impact on service levels because of this action. This action will reduce the number of underutilized telephony devices and services. It will reduce the total license count from 14,400 to 13,000 for underutilized licenses and licenses associated with unused desk phones. There will also be a reduction in call center licenses from 700 to 500. Additionally, there will be a consolidation of virtual lines and a 10 percent reduction in its expenses.

This action will be reflected in adjustments to TSS service rates and charge back to specific General Fund and non-General Fund departments. These reductions were identified based on actual and projected expense information from historical expense patterns.

Ongoing Net Savings to TSS: \$28,147

Decrease in Services and Supplies for TSS: \$313,147

Decrease in Revenue for TSS Data Processing ISF: \$285,000

**Ongoing Net Savings to
Non-TSS Departments: \$256,853**

Decrease in Services and Supplies for

Non-TSS General Fund: \$224,232

Decrease in Services and Supplies for

Other County Funds: \$32,621

**● Custody Health Services - Transfer
Support Staff to Technology Services and
Solutions**

Recommended Action: Transfer 1.0 FTE Business Intelligence Analyst position and 1.0 FTE Associate Business Intelligence Analyst position from SCVH to TSS.

Service Impact: There will be no impact on service levels because of this action. For additional details, see the full write-up in the SCVH's Budget.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits for

TSS Data Processing ISF: \$439,808

Increase in Services and Supplies for

TSS Data Processing ISF: \$4,000

Increase in Revenue for

TSS Data Processing ISF: \$443,808

Cost offset by Hospital Enterprise Funds

One-time Net Cost: \$958,403

Increase in Services and Supplies for

TSS Data Processing ISF: \$958,403

Increase in Revenue for

TSS Data Processing ISF: \$958,403

Increase in Services and Supplies for

Hospital Enterprise Funds: \$958,403

**● Analytics - Transfer Santa Clara Valley
Healthcare Staff to Technology Services
and Solutions**

Recommended Action: Transfer 24.0 FTE positions from SCVH to TSS and allocate \$4,888,249 in ongoing funding for services and supplies.

Summary of Position Changes

Job Code	Job Title	FTE
J1F	Associate Business Intelligence Analyst	1.0
J1E	Business Intelligence Analyst	4.0
G1F	Data Analyst	1.0
G9H	Data Engineer	1.0
A5F	Director, Analytics and Reporting	1.0
G6L	IT Manager	2.0
J1J	Senior Business Intelligence Analyst	8.0
G1E	Senior Data Analyst	2.0
G6K	Senior IT Manager	3.0
B1N	Senior Management Analyst	1.0
Total		24.0

Service Impact: There will be no impact on service levels because of this action. For additional details, see the full write-up in the SCVH's Budget.

Positions Added: 24.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits for TSS: \$7,260,928

Increase in Services and Supplies for TSS: \$4,888,249

Increase in Revenue from

Hospital Enterprise Funds: \$12,149,177

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 215,967,922	\$ 229,469,312	\$ 248,977,713	\$ 252,351,628	\$ 22,882,316	10.0%
Services And Supplies	138,125,033	160,241,342	163,517,640	153,531,425	(6,709,917)	-4.2%
Fixed Assets	11,712,278	9,199,000	10,978,453	10,978,453	1,779,453	19.3%
Operating/Equity Transfers	50,625,805	17,573,490	13,701,187	13,701,187	(3,872,303)	-22.0%
Total Gross Appropriation	\$ 416,431,038	\$ 416,483,144	\$ 437,174,993	\$ 430,562,693	\$ 14,079,549	3.4%
Expenditure Transfers	(31,307,006)	(31,544,216)	(33,310,639)	(32,282,159)	(737,943)	2.3%
Total Net Appropriation	\$ 385,124,032	\$ 384,938,928	\$ 403,864,354	\$ 398,280,534	\$ 13,341,606	3.5%
Revenue	354,005,589	346,379,225	357,659,190	356,890,822	10,511,597	3.0%
Net Cost	\$ 31,118,442	\$ 38,559,703	\$ 46,205,164	\$ 41,389,712	\$ 2,830,009	7.3%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 214,318,376	\$ 227,448,945	\$ 246,765,630	\$ 250,284,999	\$ 22,836,054	10.0%
Services And Supplies	94,985,632	119,131,396	114,415,164	109,196,542	(9,934,854)	-8.3%
Fixed Assets	10,681,905	9,074,000	8,015,000	8,015,000	(1,059,000)	-11.7%
Operating/Equity Transfers	—	—	1,683,905	1,683,905	1,683,905	n/a
Total Gross Appropriation	\$ 319,985,914	\$ 355,654,341	\$ 370,879,699	\$ 369,180,446	\$ 13,526,105	3.8%
Expenditure Transfers	(29,376,262)	(29,766,176)	(30,660,349)	(29,631,869)	134,307	-0.5%
Total Net Appropriation	\$ 290,609,651	\$ 325,888,165	\$ 340,219,350	\$ 339,548,577	\$ 13,660,412	4.2%
Revenue	311,875,977	334,083,983	342,807,533	342,189,088	8,105,105	2.4%
Net Cost	\$ (21,266,326)	\$ (8,195,818)	\$ (2,588,183)	\$ (2,640,511)	\$ 5,555,307	-67.8%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 6,891,861	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 6,891,861	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 6,891,861	\$ —	\$ —	\$ —	—	—
Revenue	17,696,190	9,225,226	9,410,152	9,410,152	184,926	2.0%
Net Cost	\$ (10,804,329)	\$ (9,225,226)	\$ (9,410,152)	\$ (9,410,152)	\$ (184,926)	2.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,103,654	\$ 1,316,047	\$ 1,407,694	\$ 1,262,240	\$ (53,807)	-4.1%
Services And Supplies	1,635,841	1,530,027	1,768,404	1,765,680	235,653	15.4%
Fixed Assets	15,086	125,000	540,000	540,000	415,000	332.0%
Total Gross Appropriation	\$ 2,754,582	\$ 2,971,074	\$ 3,716,098	\$ 3,567,920	\$ 596,846	20.1%
Expenditure Transfers	(26,190)	(26,190)	(26,190)	(26,190)	—	—
Total Net Appropriation	\$ 2,728,392	\$ 2,944,884	\$ 3,689,908	\$ 3,541,730	\$ 596,846	20.3%
Revenue	3,203,392	2,970,016	3,378,498	3,228,575	258,559	8.7%
Net Cost	\$ (475,000)	\$ (25,132)	\$ 311,410	\$ 313,155	\$ 338,287	-1,346.0%



**Revenue and Appropriations for Expenditures
Technology Services and Solutions— Budget Unit 145
Technology Equipment ReplacementISF — Fund 0082**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,791,816	\$ —	\$ 2,233,024	\$ 2,233,024	\$ 2,233,024	n/a
Fixed Assets	457,734	—	2,423,453	2,423,453	2,423,453	n/a
Total Gross Appropriation	\$ 4,249,551	\$ —	\$ 4,656,477	\$ 4,656,477	\$ 4,656,477	n/a
Total Net Appropriation	\$ 4,249,551	\$ —	\$ 4,656,477	\$ 4,656,477	\$ 4,656,477	n/a
Revenue	14,279,102	—	1,963,007	1,963,007	1,963,007	n/a
Net Cost	\$ (10,029,552)	\$ —	\$ 2,693,470	\$ 2,693,470	\$ 2,693,470	n/a

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 545,892	\$ 704,320	\$ 804,389	\$ 804,389	\$ 100,069	14.2%
Services And Supplies	37,711,743	39,579,919	45,101,048	40,336,179	756,260	1.9%
Fixed Assets	557,552	—	—	—	—	—
Operating/Equity Transfers	43,733,944	17,573,490	12,017,282	12,017,282	(5,556,208)	-31.6%
Total Gross Appropriation	\$ 82,549,131	\$ 57,857,729	\$ 57,922,719	\$ 53,157,850	\$ (4,699,879)	-8.1%
Expenditure Transfers	(1,904,554)	(1,751,850)	(2,624,100)	(2,624,100)	(872,250)	49.8%
Total Net Appropriation	\$ 80,644,577	\$ 56,105,879	\$ 55,298,619	\$ 50,533,750	\$ (5,572,129)	-9.9%
Revenue	6,950,928	100,000	100,000	100,000	—	—
Net Cost	\$ 73,693,649	\$ 56,005,879	\$ 55,198,619	\$ 50,433,750	\$ (5,572,129)	-9.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0074 - Data Processing ISF (Fund Number 0074)			
Current Level Budget			
FY 23 -24 Adopted Budget	891.0	\$ 325,888,165	\$ 334,083,983
Board Approved Adjustments During FY 23-24	5.0	1,253,341	789,109
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	16,018,071	—
IntraCounty Adjustments	—	(273,848)	17,302,052
Other Adjustments	—	(2,666,379)	(9,367,611)
Subtotal (Current Level Budget)	896.0	\$ 340,219,350	\$ 342,807,533
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 1,023,571	\$ (618,445)
Decision Packages			
Contracts - Reduce Contractors & Professional Services	—	(823,400)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Wireless - Reduce Wireless and Licensing	—	(132,600)	—
Various Programs - Reduce Allocation for Unplanned Oper Need	—	(735,190)	—
Various Programs - Reduce Information Technology Resources	-12.0	(3,132,043)	—
Various Programs - Reduce Infrastructure and Projects	—	(5,360,823)	—
Contracts - Reduce Vendor Contract Services	—	(1,637,542)	—
Various Programs - Reduce Allocation for Unplanned Oper Need	—	(464,810)	—
Wireless - Reduce Wireless and Licensing	—	(1,625,000)	—
Telephone Services - Reduce Telephony VoIP Services	—	(285,000)	—
Various Programs - Reduce On-Demand IT Resources	-4.0	(1,049,323)	—
Analytics - Transfer SCVH Staff to TSS	24.0	12,149,176	—
CHS - Transfer Support Staff to TSS	2.0	1,402,211	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	10.0	\$ (670,773)	\$ (618,445)
Recommended Budget	906.0	\$ 339,548,577	\$ 342,189,088

0001-General Fund (Fund Number 0001)

Current Level Budget

FY 23 -24 Adopted Budget	6.0	\$ 56,105,879	\$ 100,000
Board Approved Adjustments During FY 23-24	6.0	(23,972)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	66,116	—
IntraCounty Adjustments	—	7,081,415	—
Other Adjustments	—	(7,930,819)	—
Subtotal (Current Level Budget)	12.0	\$ 55,298,619	\$ 100,000

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ (2,672,524)	\$ —
Decision Packages			
Various Programs - Reduce Infrastructure and Projects	—	(2,092,345)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,764,869)	\$ —
Recommended Budget	12.0	\$ 50,533,750	\$ 100,000

0077-Printing Services ISF (Fund Number 0077)

Current Level Budget

FY 23 -24 Adopted Budget	9.0	\$ 2,944,884	\$ 2,970,016
Board Approved Adjustments During FY 23-24	—	(815)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	89,034	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(61,443)	388,214
Other Adjustments	—	718,248	20,268
Subtotal (Current Level Budget)	9.0	\$ 3,689,908	\$ 3,378,498

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ (2,724)	\$ (149,923)
Decision Packages			
Various Programs - Reduce Information Technology Resources	-1.0	(145,454)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (148,178)	\$ (149,923)
Recommended Budget	8.0	\$ 3,541,730	\$ 3,228,575

0082-Technology Equipment ReplacementISF (Fund Number 0082)**Current Level Budget**

FY 23 -24 Adopted Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	1,683,905
Other Adjustments	—	4,656,477	279,102
Subtotal (Current Level Budget)	—	\$ 4,656,477	\$ 1,963,007

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 4,656,477	\$ 1,963,007

0080-IT Stability Fund (Fund Number 0080)**Current Level Budget**

FY 23 -24 Adopted Budget	—	\$ —	\$ 9,225,226
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	184,926
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 9,410,152

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ —	\$ —
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Major Changes to the Budget

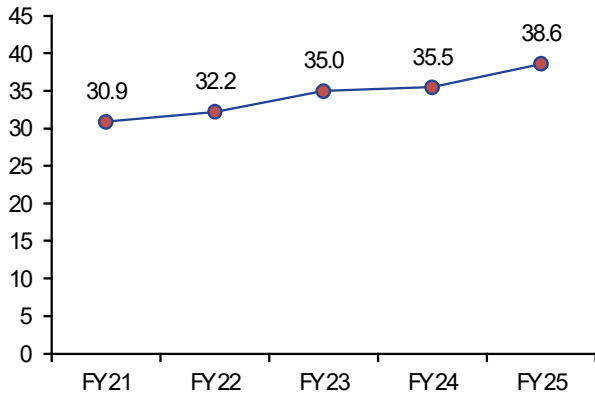
	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	9,410,152



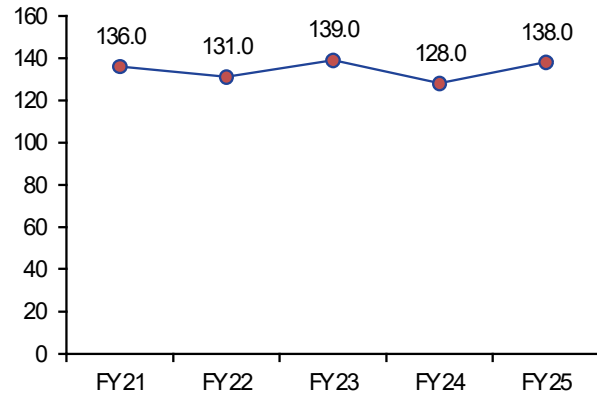
County Communications

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

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 25,219,430	\$ 27,244,813	\$ 27,214,579	\$ 1,995,149	7.9%
Revenue	\$ 1,535,452	\$ 1,668,472	\$ 1,668,472	\$ 133,020	8.7%
Net Cost	\$ 23,683,978	\$ 25,576,341	\$ 25,546,107	\$ 1,862,129	7.9%

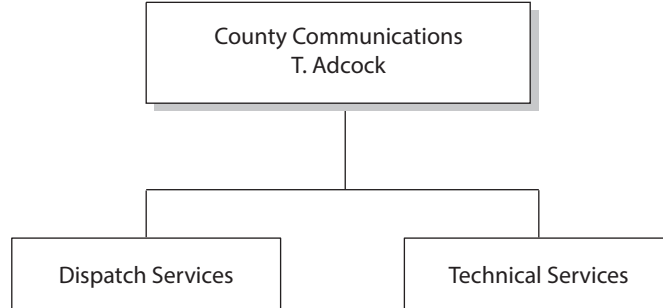


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

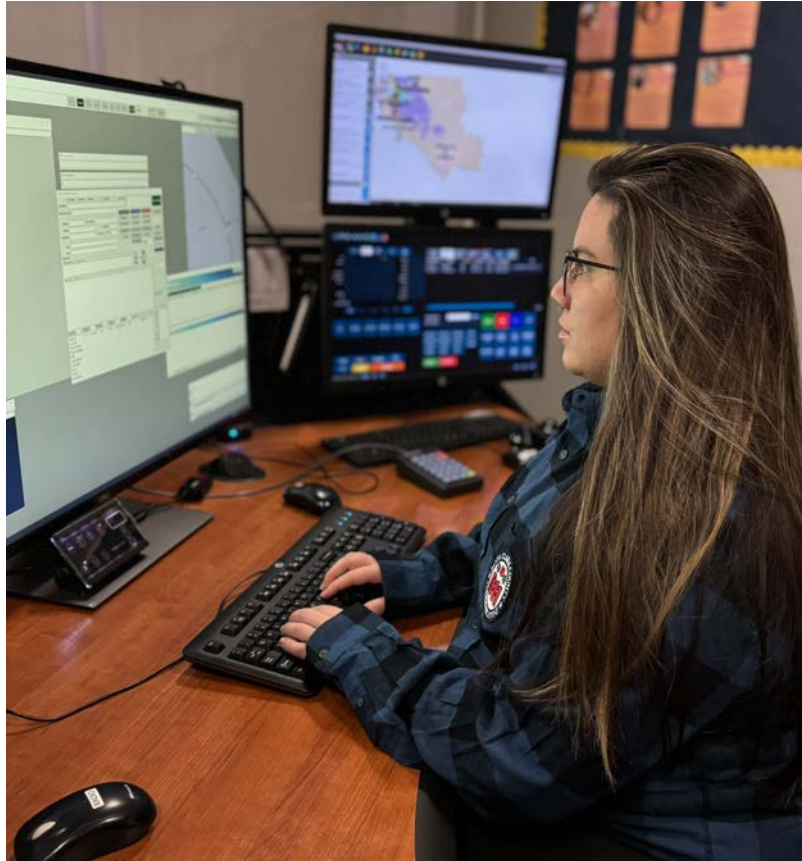
Program Name	Gross Appropriation	Net Cost	FTEs
Dispatch & Support Services	\$ 32,319,681	\$ 22,320,984	109.0
Fiscal and Administrative Services	2,359,453	2,359,453	14.0
Technical Services	3,921,544	865,670	15.0
Total	\$ 38,600,678	\$ 25,546,107	138.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Communications Department is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, and plus actions approved by the Board of Supervisors during FY 23-24



with an impact to FY 24-25. This cost is reduced by increases in charges to other departments and outside agencies for services provided. Given the recent efforts to grow dispatcher staffing, the recommended actions included in this budget have no fiscal impact, but better situation staffing to meet training and operational needs.



Description of Programs, Activities, and Services

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. County Communications acts as the backup 9-1-1 answer point for other local emergency call centers and executes regional operational area coordination for mutual aid requests.

Dispatch Operations Division

The Division of Dispatch Operations is responsible for answering calls to the State-mandated 9-1-1 emergency number from the communities receiving law enforcement services from the Office of the Sheriff

(i.e., the unincorporated areas of the County), City of Cupertino, Town of Los Altos Hills, and City of Saratoga.

The Dispatch Operations Division also provides coordinated emergency radio dispatching services: law enforcement dispatching for the Sheriff's Office and Community College Districts; fire dispatching for the County of Santa County Fire Department; medical dispatching for the Emergency Medical Services Agency and countywide paramedic ambulance transport service; and other dispatching for various County departments and other local government agencies.

In addition to radio dispatching, callers receive lifesaving instruction over the phone while first responders are enroute to the scene. Dispatchers are

certified in Emergency Medical Dispatch (EMD), Emergency Fire Dispatch (EFD), and Emergency Police Dispatch- (EPD). EMD provides physician-approved instruction for CPR, stroke diagnostic, bleeding control, imminent childbirth, overdoses, and cardiac arrest. EFD provides instructions for sinking vehicles situations, person on fire, persons trapped by fire or smoke, lightning strikes, electrical issues, structural fires, persons trapped by structural collapse, floodwater safety, back country rescues, and hazardous materials situations. EPD provides caller safety and active assailant instruction.

Dispatch Support Services Division

The Dispatch Support Services Division fulfills the role of 9-1-1 County coordinator on behalf of all 9-1-1 call centers in Santa Clara county, coordinating and ensuring compliance for 9-1-1 functions requires by the State, including information dissemination and maintenance of the 9-1-4 master street address guide database of caller telephone number and address information. The Division liaises with partner agencies to ensure partner agencies' needs are met as industry standards, policies, and technologies evolve. It provides dispatcher training and is critical in supporting dispatcher recruitment outreach and well-being initiatives.

Technical Services Division

The Technical Services Division offers a full range of communications technical services to meet the public safety radio communication needs of County departments and many other local government entities. It provides engineering design and technical consultation to assist agencies with communications systems and equipment planning and procurement.

The Division also implements, modifies, and maintains the complex communications radio and computer infrastructure systems and equipment operated by Dispatch Operations and numerous public safety agencies for countywide emergency communications, as well as a wide variety of handheld and vehicle radios used in County departments and local government agencies. It assists with the oversight and maintenance of the Silicon Valley Regional Communications System, the countywide interoperable two-way radio system used by all public safety agencies in the county.

Fiscal and Administrative Support Services Division

The Fiscal and Administrative Support Services Division provides internal administrative services, including payroll, procurement, budget, accounting, and clerical support for County Communications.

Measure of Success

9-1-1 Emergency Call Response Under 15 Seconds: County Communications will work to improve answering response times for 9-1-1 emergency calls to meet or exceed the State standard of answering 95 percent of calls within 15 seconds. Improving the rate and timeliness of answering calls will improve service both to the public reporting 9-1-1 emergencies and to the public safety first responders dispatched. Call

answer times will be measured using data from the California 9-1-1 Emergency Communications Branch's Emergency Call Tracking System (ECaTS).

Employee Recognition: In fall 2018, the County launched the Employee Engagement and Well-Being Survey to gather information about the effectiveness of organization efforts to provide a healthy and engaging workplace. County Communications identified employee recognition as an opportunity for growth.

County Communications	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
9-1-1 Calls within 15 seconds (Average % over 12 months)	98%	97%	95.8%	96.25%	98%	98%

County Communications	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Employee Recognition	Survey not deployed due to COVID-19 response	Survey not deployed due to COVID-19 response	2.29 out of 5	2.95 out of 5	2.3 out of 5	2.3 out of 5

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Dispatch Operations - Improve Hiring Flexibility for Dispatcher Recruitment	◆	Create training positions for use through the recruitment process and Dispatcher Academy. No direct impact on services.	10.0	—	—

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

◆ Dispatch Operations - Improve Hiring Flexibility for Dispatcher Recruitment

Recommended Action: Add 10.0 unfunded FTE Communications Dispatcher I-Unclassified positions to serve as dispatcher training positions for staff attending dispatcher academies, and delete 4.0 FTE Communications Dispatcher III/II/I-Unclassified positions and add 4.0 FTE Communications Dispatcher III/II/I positions to serve as dispatcher positions for staff once they complete training.

Service Impact: This action will not have any direct impact on services, but should allow for an easier transition for Dispatcher Academy trainees. The reclassification of 4.0 FTE positions from unclassified to classified will facilitate the creation of true dispatcher positions that are no longer intended for use as training positions. Instead, the County will add 10.0 FTE Communications Dispatcher I-Unclassified

positions to serve as training positions for dispatcher academies, and allows for flexibility and movement of candidates through the background process in preparation for the dispatcher academy. These unfunded positions will be available for recruitment and hiring as needed, but would not be utilized if there were not a need for backfilling funded dispatcher positions.

Net Positions Added: 10.0 FTE
Ongoing Cost: \$0



Revenue and Appropriations for Expenditures County Communications— Budget Unit 190

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,968,074	\$ 25,918,006	\$ 28,416,398	\$ 28,416,398	\$ 2,498,392	9.6%
Services And Supplies	8,728,080	9,562,847	10,214,514	10,184,280	621,433	6.5%
Total Gross Appropriation	\$ 30,696,154	\$ 35,480,853	\$ 38,630,912	\$ 38,600,678	\$ 3,119,825	8.8%
Expenditure Transfers	(8,872,346)	(10,261,423)	(11,386,099)	(11,386,099)	(1,124,676)	11.0%
Total Net Appropriation	\$ 21,823,809	\$ 25,219,430	\$ 27,244,813	\$ 27,214,579	\$ 1,995,149	7.9%
Revenue	1,867,749	1,535,452	1,668,472	1,668,472	133,020	8.7%
Net Cost	\$ 19,956,059	\$ 23,683,978	\$ 25,576,341	\$ 25,546,107	\$ 1,862,129	7.9%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,968,074	\$ 25,918,006	\$ 28,416,398	\$ 28,416,398	\$ 2,498,392	9.6%
Services And Supplies	8,728,080	9,562,847	10,214,514	10,184,280	621,433	6.5%
Total Gross Appropriation	\$ 30,696,154	\$ 35,480,853	\$ 38,630,912	\$ 38,600,678	\$ 3,119,825	8.8%
Expenditure Transfers	(8,872,346)	(10,261,423)	(11,386,099)	(11,386,099)	(1,124,676)	11.0%
Total Net Appropriation	\$ 21,823,809	\$ 25,219,430	\$ 27,244,813	\$ 27,214,579	\$ 1,995,149	7.9%
Revenue	1,867,749	1,535,452	1,668,472	1,668,472	133,020	8.7%
Net Cost	\$ 19,956,059	\$ 23,683,978	\$ 25,576,341	\$ 25,546,107	\$ 1,862,129	7.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	128.0	\$ 25,219,430	\$ 1,535,452
Board Approved Adjustments During FY 23-24	—	(81,595)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,223,752	—
IntraCounty Adjustments	—	(341,614)	—
Other Adjustments	—	224,840	133,020
Subtotal (Current Level Budget)	128.0	\$ 27,244,813	\$ 1,668,472
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (30,234)	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations		Revenues
Improve Hiring Flexibility for Dispatcher Recruitment	10.0	—		—
Information Technology Capital				
Subtotal (Recommended Changes)	10.0	\$ (30,234)	\$	—
Recommended Budget	138.0	\$ 27,214,579	\$	1,668,472

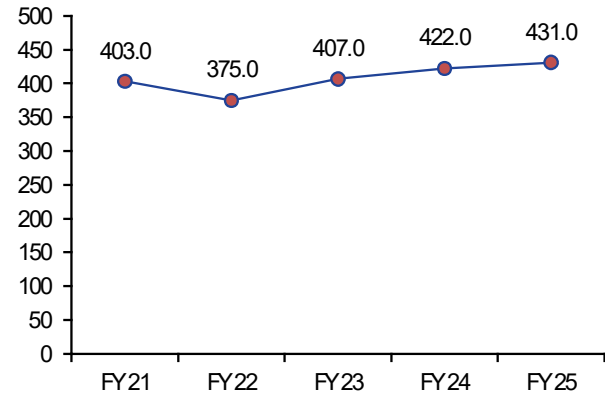
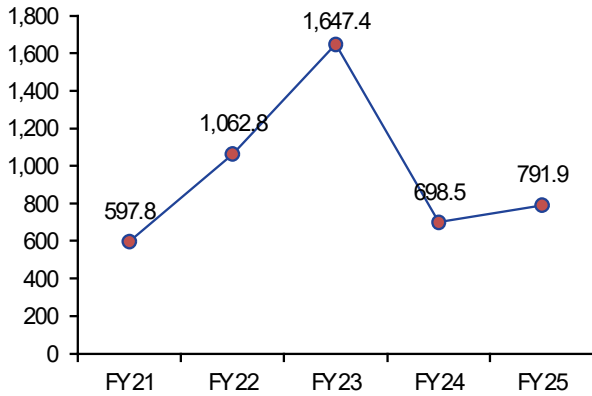
Section 1 : Finance and Government



Facilities and Fleet Department

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

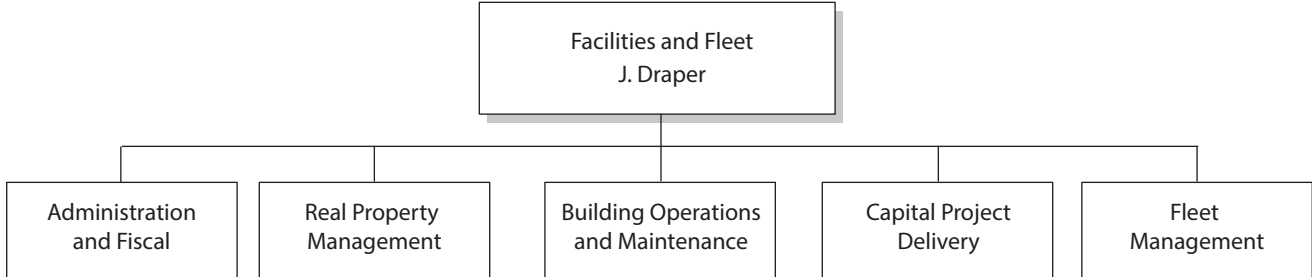
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 585,940,456	\$ 258,759,170	\$ 691,804,253	\$ 105,863,797	18.1%
Revenue	\$ 361,160,731	\$ 130,523,083	\$ 348,674,886	\$ (12,485,845)	-3.5%
Net Cost	\$ 224,779,725	\$ 128,236,087	\$ 343,129,367	\$ 118,349,642	52.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration and Fiscal	\$ 49,952,426	\$ 48,086,332	42.0
Building Operations and Maintenance	65,357,446	54,432,468	270.0
Capital Project Delivery	555,969,093	240,934,906	47.0
Fleet Management	31,492,841	(6,501,490)	60.0
Real Property Management	89,084,304	6,177,151	12.0
Total	\$ 791,856,110	\$ 343,129,367	431.0



Summary of Major Changes to the Budget

In recommending a balanced budget that addresses the structural deficit, the County Executive presents recommendations for the Facilities and Fleet Department (FAF). FAF has taken steps to recommend budget changes that will minimize impact on the level of service and maximize efficiencies and cost-effectiveness. The Department was careful and conscious in its strategies to select vacant positions for deletion with minimal to no impact on service levels. There is an acute focus on optimizing utilities and expanding energy and sustainability through investments that support energy-specific projects which advance the County's environmental goals. Additionally, the Department conducted two utilization studies that identified underutilized vehicles that will be removed and repurposed to avoid the acquisition costs of new vehicles.

The increased net expenditure budget in FAF is due to the County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, a decrease in charges from other County departments, plus actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25. The Capital Budget continues to receive significant investment to address many countywide needs. The FY 24-25 Capital Budget focuses mainly on our current facilities related to addresses deferred maintenance, critical improvements to aging buildings, equipment replacement at the hospitals, along with various projects mandated by regulatory and compliance requirements.



Description of Programs, Activities, and Services

The Facilities and Fleet Department (FAF) manages roughly 9.4 million square feet of space in County-owned and leased facilities, and over 1,700 vehicles to help County agencies serve the public.

Administrative and Fiscal

This division provides accounting and fiscal services, contract and procurement expertise and assistance, human resources support, office administration, and payroll processing to all other FAF departmental programs.

Building Operations and Maintenance

This division is responsible for operations and maintenance of nearly 5.0 million square feet of County-owned buildings and, in addition, supports several leased facilities. This program also provides custodial services to 3.4 million square feet of County-owned building space. The services are provided by a combination of in-house staff and contractors selected through a rigorous and transparent public procurement process.

Capital Project Delivery

This division is responsible for the planning and development of new County facilities, the assessment of deferred maintenance and remodels of existing

County facilities, energy generation and utility conservation projects, and physical security projects. The projects are funded through a variety of sources, including the annual budget process, lease revenue bonds, and general obligation bonds.

Fleet Management

This division manages the vehicles and pieces of motorized equipment used by County employees while conducting County business. It also services vehicles owned by the Roads and Airports Department and the Valley Transportation Agency. The business model for fleet services is an internal service fund subject to rules requiring full cost recovery for service provided and the replacement of fleet assets through a depreciation rate applied to each vehicle.

Real Property Management

This division provides for property acquisition and disposal, and maintains the countywide inventory of all real estate assets. This program is also responsible for leasing property for County use, as well as managing leases for others that occupy County property.

Measure of Success

Greenness of Fleet: The Facilities and Fleet Department seeks to increase the number of green vehicles in the County fleet to minimize greenhouse gas emissions and the County's carbon footprint. Greening of the fleet demonstrates the Department values its clients through a commitment to being less dependent on fossil fuels. Measured on a per vehicle basis, the Department will collect and analyze data via the Fleet Management System. Success of this goal will enable the County to demonstrate leadership in environmental sustainability.

Ratio of Preventive Maintenance to Unplanned Repairs: The Facilities and Fleet Department, Building Operations Division, is responsible for maintenance management of County facilities. By

performing on-time and effective preventive maintenance, facilities are safe and reliable to serve the public and County staff. Unplanned repair maintenance occurs for a variety of reasons, including system failures, end of useful life for equipment, and wear and tear. Research shows preventive maintenance at the right time can significantly prevent unplanned repairs and extend the useful life of systems and equipment. The industry standard for the ratio of preventive maintenance to unplanned repair maintenance is 6 to 1 (6:1). This benchmark demonstrates when the preventive maintenance schedule is met, unplanned repairs are less frequent.

Facilities and Fleet Department	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Ratio of Heating, Ventilation, and Air Conditioning	6:3	6:2	6:2	6:2	6:2
Ratio of Electrical	6:12	6:14	6:10	6:5	6:4
Ratio of Elevator	6:3	6:3	6:24	6:11	6:11
Ratio of Electronics	6:12	6:12	6:16	6:16	6:16
Number of Green Vehicles	79	83	27	106	145

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Capital Project Delivery - Modify Staff Funding Support	●	No impact on services	—	(\$1,361,914)	—
Real Property Management - Eliminate Lease	●	No impact on services	—	—	—
Building Operations and Maintenance - Reduce Utilities Program Management	●	No impact on services	(1.0)	(\$242,249)	—
Building Operations and Maintenance - Reduce Landscape Maintenance Services	●	No impact on services	(1.0)	(\$122,430)	—
Administration and Fiscal - Reduce Support Staff	●	No impact on services	(1.0)	(\$129,978)	—
Administration and Fiscal - Reduce Business Systems Management	●	No impact on services	(1.0)	(\$236,918)	—
Administration and Fiscal - Reduce Office Administration Services	●	No impact on services	(1.0)	(\$128,362)	—
Building Operations and Maintenance - Optimize Electric Utility Rates	●	No impact on services	—	(\$341,150)	—
Building Operations and Maintenance - Transfer Janitors from Santa Clara Valley Healthcare (SCVH) to Facilities and Fleet (FAF)	●	No impact on services	11.0	\$1,242,365	—
Fleet Management - Reduce Underutilized Vehicles	◆	Reduce the backlog of maintenance and repair work	—	\$79,805	(\$810,496)
Fleet Management - Reduce Bulk Fuel Budget	●	No impact on services	—	(\$500,000)	—
Fleet Management - Reduce Operating Budget	●	No impact on services	—	(\$123,500)	—
Fleet Management - Reduce Vehicle Parts Budget	●	No impact on services	—	(\$376,500)	—
Fleet Management - Expand Greenness of Fleet	↑	Accelerate transition to zero emission vehicles	1.0	\$51,921	(\$52,256)

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



● Capital Project Delivery - Modify Staff Funding Support

Recommended Action: Increase \$1,361,914 in ongoing reimbursement estimates to reallocate ongoing funding for 3.0 FTE Capital Project Manager III positions and 2.0 FTE Building Inspector positions from the General Fund to Fund 50 Capital Program.

Service Impact: There will be no impact on service levels because of this action. Two Capital Project Manager III positions currently work on hospital capital projects and one Capital Project Manager III position works on hospital and non-hospital capital projects. The two Building Inspector positions currently work with backlog and capital projects. The salaries and benefits for these five positions are currently paid by the General Fund. This action moves the funding source from General Fund to Fund 50 Capital Program.

Ongoing Savings: \$1,361,914

Increase Reimbursement from
Fund 50 Capital Projects

● Real Property Management - Eliminate Lease

Recommended Action: Recognize \$346,000 in one-time savings from paying off remaining lease term at 1144 South Second Street, San Jose, California.

Service Impact: There will be no impact on service levels because of this action. FAF negotiated an early payoff of the lease at 1144 South Second Street, San Jose, California (the former site of the allcove program) using Behavioral Health Services Department (BHSD) grant funds that were going to expire on December 31, 2023. The lease was due to end on April 30, 2026; however, the program had already vacated the space, and BHSD and FAF determined that these ending grant funds would be best used for this purpose.

One-Time Net Savings: \$0

Decrease in Services and Supplies: \$346,000
Decrease in Reimbursement: \$346,000

● Building Operations and Maintenance - Reduce Utilities Program Management

Recommended Action: Delete 1.0 FTE Utilities Engineer Program Manager position.

Background: The County Executive's Fiscal Year (FY) 23-24 Adopted Budget was approved by the Board of Supervisors for a Program Manager III position to oversee the Utility Program. FAF determined the Utilities Engineer Program Manager position was no longer needed due to this Board-approved action and the recent transfer of a Capital Project Manager II to the Utility Program.

Service Impact: There will be no impact on service levels because of this action as the position is vacant.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$242,249

● Building Operations and Maintenance - Reduce Landscape Maintenance Services

Recommended Action: Delete 1.0 FTE Gardener position.

Service Impact: This action will result in less frequently serviced lands, grounds, and parking areas at facilities. However, there will be no impact to sustainability, drought resistant landscape initiatives, and wildfire reduction dry plant removal efforts. The tasks performed by this position can be managed by other FAF gardeners.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$122,430

● Administration and Fiscal - Reduce Support Staff

Recommended Action: Delete 1.0 FTE Account Clerk II (AC) position.

Service Impact: There will be no impact on service levels because of this action as the position is vacant. The tasks performed by this position can be managed by other FAF AC staff.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$129,978

● Administration and Fiscal - Reduce Business Systems Management

Recommended Action: Delete 1.0 FTE Business Systems Analyst (BSA) position.

Service Impact: There will be no impact on service levels because of this action as the position is vacant. The tasks performed by this position can be managed by other FAF BSA staff.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$236,918

● Administration and Fiscal - Reduce Office Administration Services

Recommended Action: Delete 1.0 FTE Office Specialist III (OS) position.

Service Impact: There will be no impact on service levels because of this action as the position is vacant. The tasks performed by this position can be managed by other FAF OS III staff.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$128,362

● Building Operations and Maintenance - Optimize Electric Utility Rates

Recommended Action: Reduce \$341,150 in ongoing funds to electric utility rates.

Service Impact: This action will optimize rates at various County facilities. It will change electrical rate plans at identified County facilities, which will have the effect of reducing electricity costs. The Pacific Gas and Electric Company now offers newer, B-series rates applicable to certain County facilities that will reduce costs. These B-series rates have a later peak pricing period that can be advantageous to accounts where electricity usage might be relatively high during the midday period compared to a typical facility.

Ongoing Savings: \$341,150

● Building Operations and Maintenance - Transfer Janitors from SCVH to FAF

Recommended Action: Transfer 11.0 FTE Janitor positions from SCVH to FAF.

Service Impact: There will be no impact on service levels because of this action. For additional details, see the full write-up in the SCVH's budget.

Positions Added: 11.0 FTE
Ongoing Cost: \$1,242,365
Increase in Salaries and Benefits

◆ Fleet Management - Reduce Underutilized Vehicles

Recommended Action: Increase \$810,496 in one-time revenue estimates for the Fleet Operating Fund related to the auction of underutilized County vehicles, and reduce \$79,805 in ongoing revenue estimates related to a reduction of maintenance costs across County departments regarding the sale of vehicles.

Service Impact: This action reduces the County vehicle fleet by 81 underutilized department vehicles and will have minimal operational impacts. It will lower the current vehicle and equipment maintenance and repair workload which has been exceeding staff capabilities. This action will also reduce the backlog of vehicle maintenance work and will resort in shorter timelines for the completion of vehicle maintenance requests.

Ongoing Net Cost: \$79,805
Decrease in Services and Supplies for
General Fund Departments: \$64,923
Decrease in Services and Supplies for
Hospital Enterprise Funds: \$2,833
Decrease in Services and Supplies for
Other County Funds: \$12,049
Decrease in Revenue for Fleet Operating Fund: \$79,805

One-time Net Savings: \$810,496
Increase in Fleet Operating Fund Revenue
from Vehicle Auction Proceeds

● Fleet Management - Reduce Bulk Fuel Budget

Recommended Action: Reduce \$500,000 in ongoing funds for vehicle fuel in the Fleet Internal Services Fund budget.

Service Impact: There will be no impact on service levels because of this action.

Ongoing Savings: \$500,000

● Fleet Management - Reduce Operating Budget

Recommended Action: Reduce \$123,500 in ongoing funds for various services and supplies in the Fleet Internal Services Fund budget.

Service Impact: There will be no impact on service levels because of this action.

Ongoing Savings: \$123,500

● Fleet Management - Reduce Vehicle Parts Budget

Recommended Action: Reduce \$376,500 in ongoing funds for vehicle and equipment parts in the Fleet Internal Services Fund budget.

Service Impact: There will be no impact on service levels because of this action.

Ongoing Savings: \$376,500

↑ Fleet Management - Expand Greenness of Fleet

Recommended Action: Add 1.0 FTE Program Manager II (PM) position.

Background: The California Air Resources Board (CARB) Advanced Clean Fleet (ACF) regulation requires the County to replace trucks, vans, and specialty vehicles with zero-emission vehicles (ZEVs) beginning on January 1, 2024. Charging station infrastructure to support these trucks is needed at 47 different County owned and leased facilities within five years. The addition of the PM II position will support this effort and future CARB ACF regulations.

Service Impact: This position will ensure the transition to ZEVs occurs as quickly as possible to minimize the County’s overall contribution to harmful transportation related exhaust and Green-House-Gas emissions. ZEVs have a direct impact on community air quality.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$51,921

Increase in Salaries and Benefits (Fund 0070): \$208,690
Decrease in Services and Supplies (Fund 0070): \$156,769

One-time Savings: \$52,256
Salary savings reflecting time for recruitment

Fiscal Year 24-25 Capital Budget

An additional Capital publication can be found at www.sccgov.org/TenYearCIP.

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	Increase services through improved existing facilities and equipment	—	—	\$255,803,015
Utilize Savings from Project Closures	●	No impact on services	—	—	(\$38,256,539)

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

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$255,803,015 in one-time funding to support the FY 24-25 Capital

Improvement Program.

Service/Equity Impact: In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee meets during the



winter to analyze, evaluate, and establish capital funding priorities. The County Executive is recommending a one-time allocation of \$255,803,015 for capital comprising \$92,266,831 from the General Fund (including \$5,581,533 from 2012 Measure A), \$88,225,750 from the Accumulated Capital Outlay (ACO) Fund, \$10,000,000 from the Wraparound Reinvestment Fund, \$26,053,895 from Assembly Bill (AB) 109 Fund, and \$38,256,539 from project closure savings. It also anticipates \$1,000,000 in revenue from the Valley Medical Center (VMC) Foundation towards the Santa Clara Valley Medical Center (SCVMC) Women's and Children's Center Library project. The funding from the re-prioritized projects and closed projects will be administratively transferred from the capital holding account into the Fund 50 fund balance upon Board approval of this action.

Additionally, the FY 24-25 FAF base budget included an adjustment to increase FAF's ongoing services and supplies by \$21,500,000 to account for the ongoing nature and magnitude of work related to maintenance, emergency repairs, and capital planning. Due to this action, capital planning, emergency repairs, and a portion of maintenance are no longer included in the table and narratives below. Upon Board approval of this action, there will be an administrative transfer of the \$21,500,000 into the appropriate projects to allow for tracking and visibility of these funds.

One-time Cost: \$255,803,015

FY 24-25 Recommended Capital Projects

Project Description	Budget
1 55 Younger EOC Maintenance	\$700,000
2 Anticipated Costs for Expansion of Sub-Acute Behavioral Health Facilities	\$12,600,000
3 Better Health Pharmacy	\$540,000
4 Child Advocacy Center (CAC) South County- Reconfigure Valley Health Center (VHC) Morgan Hill	\$5,500,000
5 Construction of the Hub Plan at Parkmoor Campus	\$4,500,000
6 Correctional Facility Assessments & Improvements	\$7,595,287
7 Custody Health Clinical Space and related support at Elmwood	\$2,000,000
8 Custody Health Clinical Space and related support at Main Jail	\$1,500,000
9 Deferred Maintenance Program	\$16,332,300
10 Elmwood Campus Maintenance & Continuity of Operations	\$12,803,895

FY 24-25 Recommended Capital Projects

Project Description	Budget
11 Energy and Sustainability Investment	\$1,500,000
12 Facility Switchgear Replacement	\$2,000,000
13 IT Infrastructure at O'Connor Hospital (OCH) - transition to Voice Over Internet Protocol (VOIP)	\$1,500,000
14 Main Jail Campus Maintenance & Continuity of Operations	\$8,050,000
15 Main Jail Infrastructure Improvements	\$1,000,000
16 OCH Diagnostic Imaging Construction	\$3,000,000
17 Pediatric Developmental Specialty Center (PDSC) Improvements to Suite 370 (455 O'Connor)	\$2,000,000
18 PG&E EV Fleet Program	\$3,400,000
19 Reconfiguration of Sheriff Classification Space/ Custody Health Services (CHS)	\$1,700,000
20 Santa Clara Valley Healthcare (SCVH) Enterprise Outpatient Dialysis	\$1,000,000
21 SCVH Implementation of Continuity of Operations Plans for SCVMC, OCH and St. Louise Regional Hospital (SLRH)	\$10,000,000
22 SCVH Seismic Upgrade Compliance	\$4,000,000
23 SCVMC Bldg. E SPC 4D Seismic Upgrade and Improvements for Lab Space and Equipment	\$6,000,000
24 SCVMC Critical Compliance Upgrade to the Burn Unit	\$6,500,000
25 SCVMC Emergency Department (ED) Improvements	\$5,581,533
26 SCVMC Hybrid Operating Room (OR) and Catheterization Lab Improvements	\$5,000,000
27 SCVMC OR Renovation	\$1,500,000
28 SCVMC Seismic Improvements	\$40,800,000
29 SCVMC Women's & Children's Center-Library	\$1,600,000
30 SLRH Air Handling Replacements	\$7,200,000
31 SLRH Infusion Center	\$350,000
32 SLRH Medical Office Building (MOB) 9460 No Name Uno Maintenance	\$2,000,000
33 SLRH MRI Pathway Canopy	\$800,000
34 SLRH Orthopedic Clinic	\$350,000
35 Vally Health Center (VHC) San Jose Construction (Bascom Station)	\$60,000,000
36 VMC - Bldg. K ED X-Ray Rooms/Equipment	\$1,800,000
37 VMC - Moorpark Dialysis Reverse Osmosis System Upgrade	\$1,000,000
38 VMC & Valley Specialty Center (VSC) Chemo/Infusion Center	\$1,000,000



FY 24-25 Recommended Capital Projects

	Project Description	Budget
39	VMC Bldg. B 3 rd Floor Shelled Space Buildout	\$3,000,000
40	VMC Bldg. F Tenant Improvements for Admin Space	\$3,600,000
41	VMC Security System Upgrade	\$4,500,000
42	Project Savings	(\$38,256,539)
	Total	\$255,803,015

1. 55 Younger EOC Maintenance: These funds will be used to remodel existing space to meet countywide standards and maintain continuity of operations, including updated flooring and reconfiguration of staff offices and cubicles for the Office of Emergency Management.

One-time Cost: \$700,000

2. Anticipated Costs for Expansion of Sub-Acute Behavioral Health Facilities: Funding to support the development of licensed adult residential facilities to create additional behavioral health treatment beds, and other residential care, treatment, and housing for individuals with significant mental health and substance use treatment needs.

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

3. Better Health Pharmacy: Continuation of service as the first and only dedicated drug donation pharmacy in California. The pharmacy receives unused, unopened, and unexpired medications from licensed healthcare facilities, and dispense the drugs at no cost to our patients who have a valid prescription. This funding is to reconfigure the pharmacy to optimizing processes and to meet the demand of patients who cannot afford their medications and increase medication access for all.

One-time Cost: \$540,000

4. Child Advocacy Center South County (CACSC) - Reconfigure VHC Morgan Hill: This funding is for the remodel of the existing medical facility at VHC Morgan Hill to provide comprehensive and trauma-informed CAC services, including integrated services from law enforcement, medical professionals, victim

advocates, social services, and mental health providers to serve children who have suffered from abuse or neglect.

At the CACSC of Santa Clara County, the vision is to support a community where young survivors of abuse, assault, and neglect find solace and healing. The dedicated staff, equipped with specialized training in trauma-informed care, embraces survivors of all ages, cultures, and religious backgrounds with respect and compassion.

The CACSC provides a safe place where children and youth can share their stories and receive the support they need. Through a collaborative approach, professionals from law enforcement, child protection, prosecution, behavioral health, medical, and victim advocacy unite to offer comprehensive services tailored to meet the diverse needs of youth and their caregivers, all under one roof.

One-time Cost: \$5,500,000

Funding from Wraparound Reinvestment Fund

5. Construction of the Hub Plan at Parkmoor Campus: In-flight project to fund remaining construction costs for the approximately 22,000 square-foot building complex to provide a Community Center (“Hub”) for former foster youth and other young people. The Hub includes a recreation space for community youth as well as programming areas for the County staff and other community-based organizations needed to support the Hub.

One-time Cost: \$4,500,000

Funding from Wraparound Reinvestment Fund

6. Correctional Facility Assessments & Improvements: The funding will be used to assess investments needed for custodial facilities to meet constitutional and consent decree requirements, provide appropriate and rehabilitative conditions, and ensure continuity of operations. These efforts will focus on identifying needs, evaluating whether existing facilities can be renovated to meet those needs, and determining priorities for facility renovations or replacements.

One-time Cost: \$7,595,287

Funding from AB 109

7. Custody Health Clinical Space and related support at Elmwood: This funding will support the increased needs of the incarcerated in obtaining prescription medications and improve the gaps in care upon discharge. These improvements at Elmwood Correctional Facility will assist Custody Health in meeting the consent decree requirements of improving medication verification, administration, and access to care for patients during incarceration and at release.

One-time Cost: \$2,000,000
Funding from AB 109

8. Custody Health Clinical Space and related support at Main Jail: This funding is for improved clinical space and related needs of Custody Health services at Main Jail. This includes improved access to pharmacy personnel-filled prescriptions to meet the increased need of medication for the incarcerated and recently release and requirements set forth in the consent decree.

One-time Cost: \$1,500,000
Funding from AB 109

9. Deferred Maintenance Program: This supplemental funding is for Life Cycle Infrastructure focused on ensuring the continued usability of County-owned buildings and properties, including maintenance projects that repair and restore County buildings, systems, and equipment that have reached or exceeded their useful lives. Additional ongoing funding has been allocated to the Facilities and Fleet’s departmental budget to better capture the significant ongoing need for deferred maintenance, which will cover a portion of the total FY24-25 Deferred Maintenance Program.

FY 24-25 Deferred Maintenance Program

	Project Description	Budget
1	Consolidate County Building Management System at FAF	\$1,302,000
2	Elmwood Reroofing and Repairs	\$9,434,300
3	Fairgrounds Maintenance	\$1,999,000
4	Juvenile Hall Repairs	\$1,997,000
5	Mediplex and Tasman Landscape	\$147,000
6	OCH Maintenance	\$1,930,000
7	Rebalance SCVMC BHSC, RSC, A, M and VSC Underground Corridor Air (Design Phase)	\$150,000
8	Recarpet West Wing 7th Floor	\$292,000
9	Renovate SCVMC Women & Children 3rd Floor	\$400,000

FY 24-25 Deferred Maintenance Program

	Project Description	Budget
10	Repairs to Reentry Reclaimed Water System	\$93,000
11	Replace 2310 and 2410 North First St Fire Alarm (Construction Phase)	\$267,000
12	Replace 55 Younger Lighting	\$400,000
13	Replace Morgan Hill Air Handling Unit (Design Phase)	\$402,000
14	Replace SCVMC Bldg. M Flooring and Lights (Design Phase)	\$1,000,000
15	Reroof Medical Examiner Office	\$523,000
16	SCVMC Campus-Wide Preventive Maintenance Program	\$2,950,000
17	SLRH Maintenance	\$4,195,000
18	Upgrade Berger Building Management System and 2 ATS	\$851,000
	Total	\$28,332,300

One-time Cost: \$16,332,300

Offset by FAF’s Ongoing Services and Supplies: \$12,000,000

10. Elmwood Campus Maintenance & Continuity of Operations: This funding is to support maintenance at Elmwood Campus needed to continue to provide appropriate housing, treatment, and rehabilitative spaces at Elmwood, including kitchen renovations and machine replacement.

One-time Cost: \$12,803,895

11. Energy and Sustainability Investment: 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 24-25, the funding will be used to fund the second phase of the County’s Continuity of Operations & Resiliency Study, which identifies potential points of failure in critical facilities during power outages and other utility service interruptions, sustainable landscaping, and a waste audit. The County will make a one-time opt-in to standard electricity services from premium for Silicon Valley Clean Energy (SVCE) and San Jose Clean Energy (SJCE), which is a 95 percent renewable electricity service providing the County with \$1,113,919 in one-time savings. The County will waive its purchases of renewable energy certificates (RECs), which made up for the facilities that did not receive premium renewable energy from SVCE and SJCE for one-time savings of \$149,851. Additionally, the



County will sell County-produced RECs from its solar systems to generate additional one-time savings of \$337,556.

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

12. Facility Switchgear Replacement: In-flight project to fund the replacement of gears and transformers. The medium voltage switchgear 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.

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

13. IT Infrastructure at OCH - transition to VOIP: This funding is to replace the 40 year-old Nortel PBX telephone system at OCH and transition over the communication technology to a VOIP to continue supporting OCH operations with reliability and modern IT infrastructure.

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

14. Main Jail Campus Maintenance & Continuity of Operations: This funding is to support maintenance, including reroofing, resealing the exterior, and replacement of the cooling towers needed to continue to provide appropriate housing at Main Jail.

One-time Cost: \$8,050,000

Funding from AB 109

15. Main Jail Infrastructure Improvements: In-flight project to 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 along with the assessment, design, construction and integration of the smoke control and fire-phone system to the building-wide first alarm system.

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

16. OCH Diagnostic Imaging Construction: In-flight project for replacement of several Diagnostic Imaging modalities (Catheterization Lab 1& 2, Nuclear Medicine 1& 2, Radiology 6, Operating Room 11) that are at or past their end-of-life. With replacement of the

equipment, OCH will be able to provide more efficient services with higher quality functionality and resolution, eliminating the constant need for repairs.

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

17. PDSC Improvements to Suite 370 (455 O'Connor): This funding is to modify and optimize the space utilization between PDSC and Supporting, Protecting & Respecting Kids (SPARK)/ Youth Center Evaluation & Advocacy (YECA) by moving the PDSC Clinic into Suite 300 at 455 O'Connor. This allows additional clinic space to provide more assessments to meet the increased needs of clients.

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

18. PG&E EV Fleet Program: In-flight project with PG&E EV Fleet Program in response to the Advanced Clean Fleets regulation. The County is participating in this program to increase electrical capacity for expanding electric vehicle charging stations. The Program will benefit the County in one-time capital costs savings. Through the EV Fleet Program, PG&E will cover 100 percent of the electrical upgrade costs to-the-meter, which is estimated to be a one-time cost savings of \$2 million.

One-time Cost: \$3,400,000

19. Reconfiguration of Sheriff Classification Space/ CHS: In-flight project to reconfigure Main Jail North's 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.

One-time Cost: \$1,700,000

Funding from AB 109

20. SCVH Enterprise Outpatient Dialysis: The funding is for necessary tenant improvements to the off-site leased facility outpatient dialysis services, currently at Bldg. O, to meet the increased capacity needs.

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

21. SCVH Implementation of Continuity of Operations Plans for SCVMC, OCH and SLRH: Facility modifications and upgrades proposed in the AECOM Continuity of Operations and Resiliency Study to ensure the continuity of operations at SCVMC, OCH, and SLRH. This funding will be used for design development and permitting of electrical, plumbing, and the emergency generator fuel day tank upgrades.

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

22. SCVH Seismic Upgrade Compliance: This funding will be used for the Nonstructural Performance Category-5 (NPC-5) upgrades based on scope, as determined by campus-specific studies. This is a part of the HCAI compliance requirement for all OSHPD 1 facilities in operation beyond 2030.

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

23. SCVMC Building E SPC 4D Seismic Upgrade and Improvements for Lab Space and Equipment: In-flight building seismic project to upgrade to SPC 4D and relocation of the toxicology lab and the analyzer validation space from Bldg. K to the basement and first floor of Bldg. E. This project is needed to facilitate the ED expansion.

One-time Cost: \$6,000,000

24. SCVMC Critical Compliance Upgrade to the Burn Unit: In-flight project for the SCVMC Regional Burn Center, which 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 is for infrastructure upgrades and hydrotherapy room modifications.

One-time Cost: \$6,500,000

25. SCVMC ED Improvements: In-flight SCVMC ED project will expand and renovate the ED to increase its operational capacity from its current 24-bed ED to double the number of beds and treatment spaces in the ED and significantly improve access, reduce wait times, and enhance patient satisfaction. This is a multi-phase project to allow for continued operation of the existing ED during construction.

One-time Cost: \$5,581,533

26. SCVMC Hybrid OR and Catheterization Lab Improvements: In-flight project for a replacing the Catheterization Lab, hybrid Operating Room, and the associated support spaces on the second floor of Bldg. M to address current patient loads.

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

27. SCVMC OR Renovation: In-flight project to renovate OR 3 to bring it up to community standards and upgrade equipment that is at end-of-life. This funding is for equipment and interior upgrades in OR 3 to provide greater adaptability to different medical procedures.

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

28. SCVMC Seismic Improvements: In-flight Hospital Seismic Safety Project, which consists of the seismic upgrade Seismic upgrades of Bldg. F & N to meet the State seismic standards for hospital facilities, and the demolition and replacement of Bldg. C with a connecting corridor to A.

One-time Cost: \$40,800,000

29. SCVMC Women's & Children's Center-Library: In-flight project to fund the remaining work of interior renovations to the Nursing staff support spaces on the 5th floor of Bldg. M.

One-time Cost: \$1,600,000

30. SLRH Air Handling Replacements: In-flight project to replace existing Air Handling Units at SLRH that are reaching end-of-life in a phased sequence. This funding is for the second phase which will replace units 3 and 4.

One-time Cost: \$7,200,000

31. SLRH Infusion Center: This funding is to meet the current expectant patient load by modifying spaces in suites 130/140 at 9360 No Name Uno to open an 8-chair infusion center and increasing current capacity by seven chairs.

One-time Cost: \$350,000

32. SLRH MOB 9460 No Name Uno Maintenance: This funding is for the replacement of the existing air handlers on the roof that have reached the end of their service life.

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

33. SLRH MRI Pathway Canopy: In-flight project to install 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: \$800,000

34. SLRH Orthopedic Clinic: This funding is to meet the current expectant patient load by modifying spaces in suites 120/125 at 9360 No Name Uno and increase the orthopedic clinic to support orthopedic patients.

One-time Cost: \$350,000

35. VHC San Jose Construction (Bascom Station): In-flight project for 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. This funding is due for the first portion of the construction of the tenant improvements that are needed as outlined in the executed contract.

One-time Cost: \$60,000,000

36. VMC - Building K ED X-Ray Rooms/Equipment: This funding is to maintain current level of service by replacing existing X-Ray equipment in Exam Rooms 1K044 and 1K046 that are outdated and near the end of

their service life. One X-Ray unit is inoperable due to water damage, leaving only one X-Ray unit functioning.

One-time Cost: \$1,800,000

37. VMC - Moorpark Dialysis Reverse Osmosis System Upgrade: This funding is to upgrade the existing Reverse Osmosis System for the Dialysis Department to provide the filtered, clean water required to perform dialysis procedures and maintain the current level of services.

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

38. VMC & VSC Chemo/Infusion Center: This funding is for space modifications to support current increased demand of existing services in VSC for chemo and biologic injections.

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

39. VMC Bldg. B 3rd Floor Shelled Space Build-out: This funding will support current operations at VMC Campus by building out shelled space in the west half of the 3rd floor of Bldg. B to create open office and storage swing spaces for departments displaced by construction activity in other buildings.

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

40. VMC Bldg. F Tenant Improvements for Admin Space: This funding is to re-purpose existing space to optimize VMC space allocations. The interior improvements to reconfigure the old cafeteria dining space on the 2nd floor, the old kitchen area on the 1st floor, and the storage area in the basement to provide new administrative office and storage spaces for multiple departments that will be relocated to Bldg. F.

One-time Cost: \$3,600,000

41. VMC Security System Upgrade: This funding is for a SCVMC campus-wide security system upgrade, including replacement of end-of-life cameras and additional card readers to maintain safety needs.

One-time Cost: \$4,500,000

● Utilize Savings from Projects Closures

Recommended Action: Utilize \$38,256,539 in one-time savings from completed and re-prioritized projects to support the FY 24-25 Capital Improvement Program.

Service/Equity Impact: There will be no impact to service levels because of this action. A major component of the 10-year CIP is to adopt a plan that ensures a sustainable capital budget for future years. In addition to savings from closed projects that had unused resources upon completion, the recommendation is to re-prioritize certain project

allocations due to funding limitations, debt capacity, and project delivery resources to balance the FY 24-25 capital projects.

One-time Savings: \$38,256,539

Revenue and Appropriations for Expenditures Facilities and Fleet Department— Budget Unit 263

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 52,658,056	\$ 60,528,750	\$ 65,498,010	\$ 65,880,438	\$ 5,351,688	8.8%
Services And Supplies	136,533,208	148,575,089	172,433,626	169,991,898	21,416,809	14.4%
Fixed Assets	293,853,369	251,398,856	—	255,803,015	4,404,159	1.8%
Operating/Equity Transfers	355,941,826	205,665,935	87,195,337	267,687,918	62,021,983	30.2%
Reserves	—	1,000,000	1,000,000	1,000,000	—	—
Total Gross Appropriation	\$ 838,986,460	\$ 667,168,630	\$ 326,126,973	\$ 760,363,269	\$ 93,194,639	14.0%
Expenditure Transfers	(89,829,711)	(112,564,262)	(99,035,943)	(100,051,857)	12,512,405	-11.1%
Total Net Appropriation	\$ 749,156,749	\$ 554,604,368	\$ 227,091,030	\$ 660,311,412	\$ 105,707,044	19.1%
Revenue	486,453,197	323,134,747	93,134,079	310,680,555	(12,454,192)	-3.9%
Net Cost	\$ 262,703,552	\$ 231,469,621	\$ 133,956,951	\$ 349,630,857	\$ 118,161,236	51.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 52,658,056	\$ 60,528,750	\$ 65,498,010	\$ 65,880,438	\$ 5,351,688	8.8%
Services And Supplies	136,533,208	148,575,089	172,433,626	169,991,898	21,416,809	14.4%
Fixed Assets	(200,287)	112,657	—	—	(112,657)	-100.0%
Operating/Equity Transfers	233,654,887	121,665,935	87,195,337	179,462,168	57,796,233	47.5%
Reserves	—	1,000,000	1,000,000	1,000,000	—	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 422,645,865	\$ 331,882,431	\$ 326,126,973	\$ 416,334,504	\$ 84,452,073	25.4%
Expenditure Transfers	(89,829,711)	(93,164,262)	(99,035,943)	(100,051,857)	(6,887,595)	7.4%
Total Net Appropriation	\$ 332,816,154	\$ 238,718,169	\$ 227,091,030	\$ 316,282,647	\$ 77,564,478	32.5%
Revenue	4,800,007	4,726,451	4,522,144	4,522,144	(204,307)	-4.3%
Net Cost	\$ 328,016,147	\$ 233,991,718	\$ 222,568,886	\$ 311,760,503	\$ 77,768,785	33.2%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 294,053,656	\$ 251,286,199	—	\$ 255,803,015	\$ 4,516,816	1.8%
Total Gross Appropriation	\$ 294,053,656	\$ 251,286,199	—	\$ 255,803,015	\$ 4,516,816	1.8%
Expenditure Transfers	—	(19,400,000)	—	—	19,400,000	-100.0%
Total Net Appropriation	\$ 294,053,656	\$ 231,886,199	—	\$ 255,803,015	\$ 23,916,816	10.3%
Revenue	394,131,101	228,886,199	—	217,546,476	(11,339,723)	-5.0%
Net Cost	\$ (100,077,445)	\$ 3,000,000	—	\$ 38,256,539	\$ 35,256,539	1,175.2%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 122,286,939	\$ 84,000,000	—	\$ 88,225,750	\$ 4,225,750	5.0%
Total Gross Appropriation	\$ 122,286,939	\$ 84,000,000	—	\$ 88,225,750	\$ 4,225,750	5.0%
Total Net Appropriation	\$ 122,286,939	\$ 84,000,000	—	\$ 88,225,750	\$ 4,225,750	5.0%
Revenue	87,522,089	89,522,097	88,611,935	88,611,935	(910,162)	-1.0%
Net Cost	\$ 34,764,850	\$ (5,522,097)	\$ (88,611,935)	\$ (386,185)	\$ 5,135,912	-93.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget		363.0 \$	238,718,169 \$
Board Approved Adjustments During FY 23-24		2.0	258,399
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	3,833,953



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(5,887,486)	—
Other Adjustments	—	(9,832,005)	(204,307)
Subtotal (Current Level Budget)	365.0	\$ 227,091,030	\$ 4,522,144

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ 92,459,579	\$ —
Decision Packages			
Administration and Fiscal - Reduce Support Staff	-1.0	(129,978)	—
Energy - Reduce Renewable Energy Purchases	—	(1,113,919)	—
Energy - Reduce Renewable Energy Certificate Purchases	—	(149,851)	—
Energy - Expand County-Produced Renewable Energy Certs	—	(337,556)	—
Building Ops and Maint - Reduce Utilities Program Management	-1.0	(242,249)	—
Building Ops and Maint - Optimize Electric Utility Rates	—	(341,150)	—
Administration and Fiscal - Reduce Business Systems Mgmt	-1.0	(236,918)	—
Administration and Fiscal - Reduce Office Admin Svcs	-1.0	(128,362)	—
Building Ops and Maint - Reduce Landscape Maintenance Svcs	-1.0	(122,430)	—
Building Ops and Maint - Transfer Janitors from CHS to FAF	11.0	1,242,365	—
Real Property Management - Eliminate Lease	—	(346,000)	—
Capital Project Delivery - Modify Staff Funding Support	—	(1,361,914)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	6.0	\$ 89,191,617	\$ —
Recommended Budget	371.0	\$ 316,282,647	\$ 4,522,144

0455-Accumulated Capital Outlay (Fund Number 0455)**Current Level Budget**

FY 23 -24 Adopted Budget	—	\$ 84,000,000	\$ 89,522,097
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	(834,399)
Other Adjustments	—	(84,000,000)	(75,763)
Subtotal (Current Level Budget)	—	\$ —	\$ 88,611,935

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ 88,225,750	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 88,225,750	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Budget	—	\$ 88,225,750	\$ 88,611,935
0050-General Capital Improvements (Fund Number 0050)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 231,886,199	\$ 228,886,199
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(231,886,199)	(228,886,199)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ 206,546,476
Decision Packages			
FY25 CIP - VMC Foundation Rev Recognition	—	—	1,000,000
FY25 CIP - WRAParound Reinv Fund Transfer Recognition	—	—	10,000,000
Information Technology			
Capital			
FY25 CIP: FAF Projects	—	255,803,015	—
Subtotal (Recommended Changes)	—	\$ 255,803,015	\$ 217,546,476
Recommended Budget	—	\$ 255,803,015	\$ 217,546,476

Revenue and Appropriations for Expenditures Fleet Services— Budget Unit 135

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,793,555	\$ 9,029,411	\$ 9,738,473	\$ 9,894,907	\$ 865,496	9.6%
Services And Supplies	14,743,769	17,061,983	16,808,592	15,640,065	(1,421,918)	-8.3%
Fixed Assets	1,307,980	—	—	—	—	—
Operating/Equity Transfers	4,592,167	5,244,694	5,121,075	5,957,869	713,175	13.6%
Total Net Appropriation	\$ 28,437,472	\$ 31,336,088	\$ 31,668,140	\$ 31,492,841	\$ 156,753	0.5%
Revenue	35,296,855	38,025,984	37,389,004	37,994,331	(31,653)	-0.1%
Net Cost	\$ (6,859,383)	\$ (6,689,896)	\$ (5,720,864)	\$ (6,501,490)	\$ 188,406	-2.8%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,793,555	\$ 9,029,411	\$ 9,738,473	\$ 9,894,907	865,496	9.6%
Services And Supplies	14,743,769	17,061,983	16,808,592	15,640,065	(1,421,918)	-8.3%
Operating/Equity Transfers	4,592,167	5,244,694	5,121,075	5,957,869	713,175	13.6%
Total Net Appropriation	\$ 27,129,492	\$ 31,336,088	\$ 31,668,140	\$ 31,492,841	156,753	0.5%
Revenue	27,187,114	32,651,160	32,137,799	32,743,126	91,966	0.3%
Net Cost	\$ (57,622)	\$ (1,315,072)	\$ (469,659)	\$ (1,250,285)	64,787	-4.9%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 1,307,980	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 1,307,980	\$ —	\$ —	\$ —	—	—
Revenue	8,109,741	5,374,824	5,251,205	5,251,205	(123,619)	-2.3%
Net Cost	\$ (6,801,760)	\$ (5,374,824)	\$ (5,251,205)	\$ (5,251,205)	123,619	-2.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0073 - Garage ISF (Fund Number 0073)			
Current Level Budget			
FY 23 -24 Adopted Budget		— \$	5,374,824
Board Approved Adjustments During FY 23-24		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	(123,619)
Other Adjustments		—	—
Subtotal (Current Level Budget)		— \$	5,251,205
Recommended Changes for FY 24-25			
IntraCounty Adjustments		— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	—
Recommended Budget		— \$	5,251,205



Major Changes to the Budget

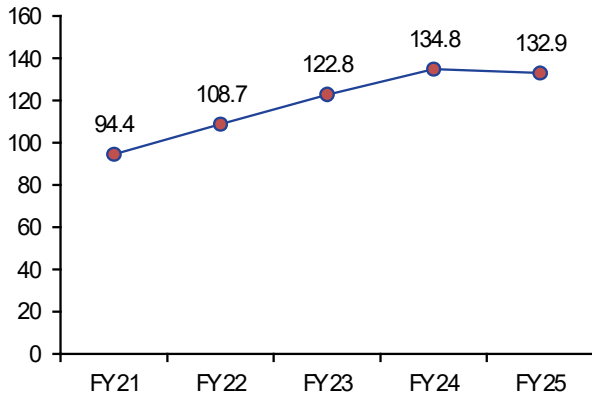
	Positions	Appropriations	Revenues
0070-Fleet Operating Fund (Fund Number 0070)			
Current Level Budget			
FY 23 -24 Adopted Budget	59.0	\$ 31,336,088	\$ 32,651,160
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	558,228	—
IntraCounty Adjustments	—	(39,576)	(1,413,361)
Other Adjustments	—	(186,600)	900,000
Subtotal (Current Level Budget)	59.0	\$ 31,668,140	\$ 32,137,799
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 825,036	\$ (1,041,963)
Decision Packages			
Fleet Management - Reduce Fleet Underutilized Vehicles	—	—	810,496
Fleet Management - Expand Greenness of Fleet	1.0	(335)	—
Fleet Management - Reduce Fleet Operating Budget	—	(123,500)	—
Fleet Management - Reduce Fleet Bulk Fuel Budget	—	(500,000)	—
Fleet Management - Reduce Fleet Vehicle Parts Budget	—	(376,500)	—
Bureau of Investigation - Reduce Fleet Vehicles	—	—	836,794
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ (175,299)	\$ 605,327
Recommended Budget	60.0	\$ 31,492,841	\$ 32,743,126



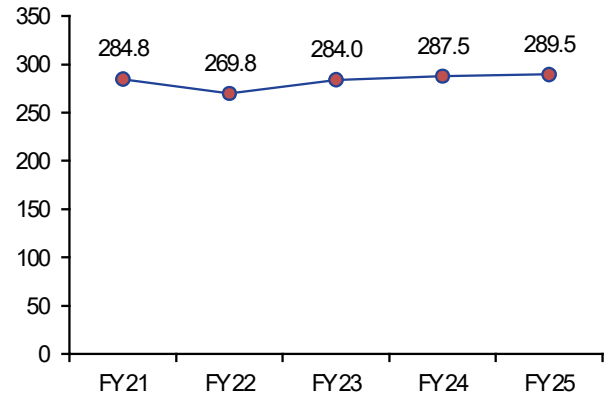
County Library District

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

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 134,834,219	\$ 132,971,030	\$ 132,852,834	(1,981,385)	-1.5%
Revenue	\$ 73,181,636	\$ 73,222,098	\$ 73,222,098	40,462	0.1%
Net Cost	\$ 61,652,583	\$ 59,748,932	\$ 59,630,736	(2,021,847)	-3.3%



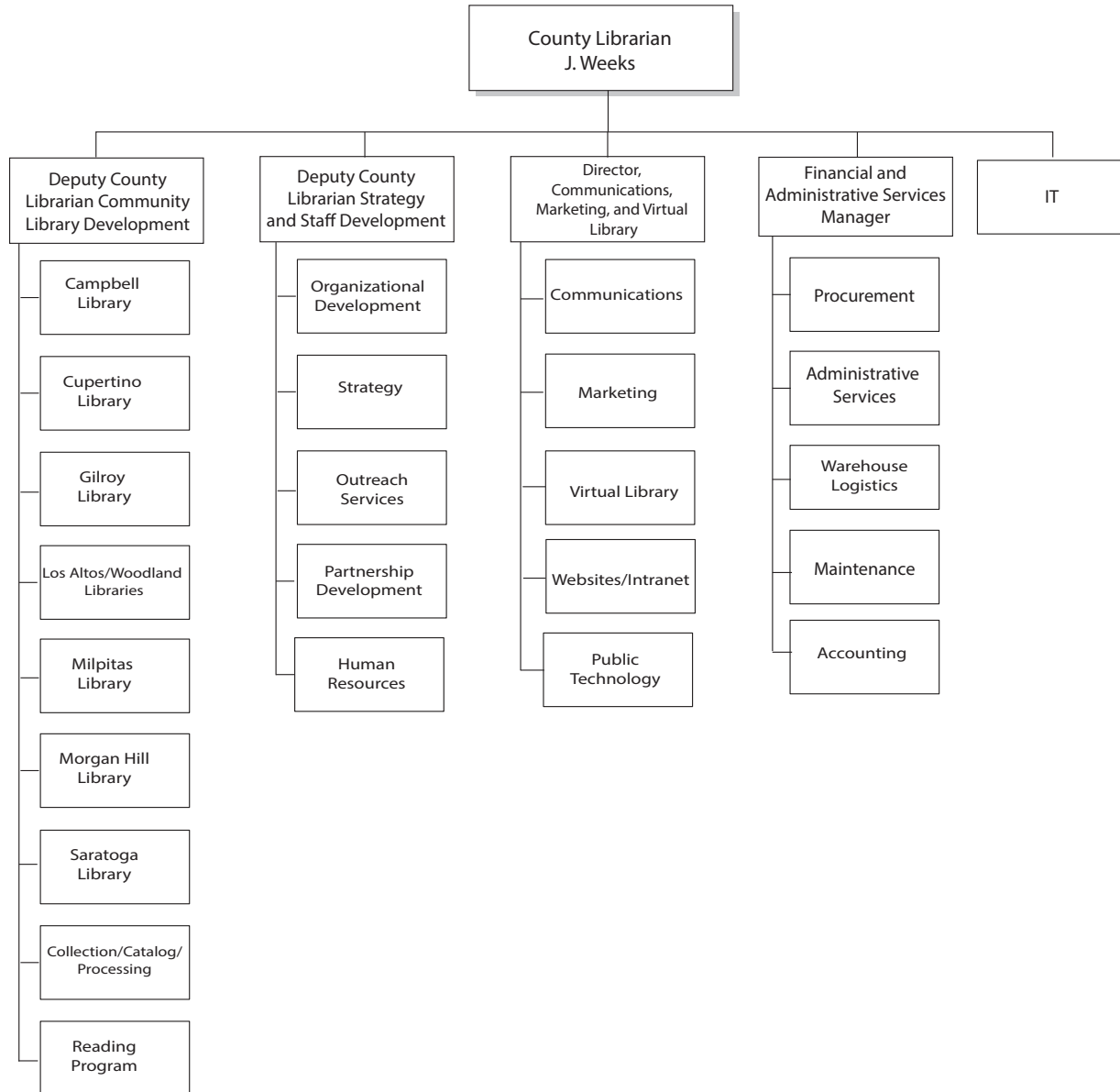
Gross Appropriation Trend



Staffing Trend



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 85,983,850	\$ 13,110,619	61.3
Campbell Library	3,518,854	3,518,854	21.3
Cupertino Library	6,882,810	6,766,521	38.0
Gilroy Library	4,127,141	4,127,141	22.5
Los Altos Regional Libraries	5,649,546	5,533,257	34.5
Milpitas Library	6,378,630	6,262,341	35.8



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Morgan Hill Library	3,629,326	3,629,326	20.3
Public Technology/Cataloging/Information Systems	11,619,696	11,619,696	28.0
Reading Program	538,391	538,391	3.0
Saratoga Library	4,524,590	4,524,590	25.0
Total	\$ 132,852,834 \$	59,630,736	289.5

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Santa Clara County Library District is due to actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25, specifically the removal of one-time fixed asset allocations, which are offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increases in charges from other County departments. The Recommended Action contained herein represents the deletion of one chronically vacant position.



Description of Programs, Activities, and Services

The Santa Clara County Library District (SCCLD), with eight libraries and two bookmobiles, receives over two million visitors annually. SCCLD serves patrons residing in the cities of Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill, and Saratoga, as well as the unincorporated regions of the county. SCCLD is governed by a Joint Powers Authority comprising elected representatives of each of these nine cities and two representatives from the County of Santa Clara

County Board of Supervisors. The County serves as fiscal agent, and all staff members are County employees.

SCCLD provides residents with a diverse collection of over 2.4 million items, which includes physical materials at each library as well as the 24/7 virtual library featuring ebooks, audio-books, streaming videos, downloadable music, research databases,

online classes and more. In FY 22-23, patrons checked out 11.0 million items of which 36 percent were online resources.

SCCLD's bookmobile service area covers 1,000 square miles, visiting seniors, veterans, and schools and bringing library services to those residents who are unable to travel easily. SCCLD's free Reading

Programs recruits and trains volunteers, to teach basic reading, writing, math, and computer skills to low-literate adults. SCCLD partners with all elementary and secondary public schools throughout the library district to offer student eAccounts, which provides access to the entire online library. SCCLD provides free programs and classes, supporting life-long learning for all ages.

Measure of Success

Library Spaces Welcoming to Patrons: Patrons visit the library to borrow the latest bestseller, use public computers, attend a program, meet or study with friends and colleagues, or relax in a welcoming, comfortable environment. The varied and accessible collection supports literacy and life-long learning for all. Skilled staff connect patrons with relevant information, and the spaces and seating areas encourage visitors to discover the resources available to support their educational, cultural, technological, and recreational interests.

Data will be collected through a triennial survey, during FY 24-25. The measures are to include the following: patrons feel welcome at the library; patrons find staff approachable and friendly; patrons find spaces accessible and useful; and patrons find resources and services that support their learning and recreational interests.

Technology Use to Gain More Convenient Library Access: Continued annual increases in electronic circulation acknowledges the changes in library user from predominantly in person and building-based to a hybrid model with the virtual space where books, audio, and video files are downloaded remotely from home, workplace, and other locations. Technology allows greater access to library resources and services, removing geographical and time barriers. The widespread availability of personal digital devices provides an opportunity for the delivery of innovative and convenient access to library resources and services specifically designed for mobile connectivity.

Data will be collected on a monthly/quarterly basis during FY 23-24. The measures are to include the following: greater number and frequency of library patrons using Open Access model; growth of e-circulation systemwide.

Santa Clara County Library District	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measures of Success	Actual	Actual	Actual	Actual	Projected
Visitors to libraries	-	1,497,011	2,086,454	-	-
Patrons find resources and services that support their learning and recreational interests (items circulated)	-	10,510,346	11,000,422	-	-
Growth of e-circulation	-	3,800,000	4,000,000	-	-
Successful e-card registration	-	22,237	28,867	-	-



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25	FY 24-25
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Various Programs - Reduction to Services and Supplies	●	No impact on current services	(1.0)	(\$106,910)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● SCCLD - Delete Chronically Vacant Position

Recommended Action: Delete 1.0 FTE Janitor position that has been chronically vacant for more than two years.

Service Impact: No impact to current service levels is anticipated.

In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with Employee Services Agency and countywide departments to obtain information on the recruitment

status of each vacant position. After review and analysis of the circumstances related to each vacancy, the above position is being recommended for deletion.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$106,910

Revenue and Appropriations for Expenditures County Library District— Budget Unit 610

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 37,772,636	\$ 45,551,239	\$ 49,270,298	\$ 49,163,388	\$ 3,612,149	7.9%
Services And Supplies	19,008,794	33,333,980	34,307,732	34,296,446	962,466	2.9%
Fixed Assets	86,527	20,912,000	14,356,000	14,356,000	(6,556,000)	-31.4%
Reserves	—	35,037,000	35,037,000	35,037,000	—	—
Total Net Appropriation	\$ 56,867,958	\$ 134,834,219	\$ 132,971,030	\$ 132,852,834	\$ (1,981,385)	-1.5%
Revenue	76,282,817	73,181,636	73,222,098	73,222,098	40,462	0.1%
Net Cost	\$ (19,414,859)	\$ 61,652,583	\$ 59,748,932	\$ 59,630,736	\$ (2,021,847)	-3.3%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 37,772,636	\$ 45,551,239	\$ 49,270,298	\$ 49,163,388	\$ 3,612,149	7.9%
Services And Supplies	19,008,794	33,333,980	34,307,732	34,296,446	962,466	2.9%
Fixed Assets	86,527	20,912,000	14,356,000	14,356,000	(6,556,000)	-31.4%
Reserves	—	35,037,000	35,037,000	35,037,000	—	—
Total Net Appropriation	\$ 56,867,958	\$ 134,834,219	\$ 132,971,030	\$ 132,852,834	(1,981,385)	-1.5%
Revenue	76,282,817	73,181,636	73,222,098	73,222,098	40,462	0.1%
Net Cost	\$ (19,414,859)	\$ 61,652,583	\$ 59,748,932	\$ 59,630,736	(2,021,847)	-3.3%

Major Changes to the Budget

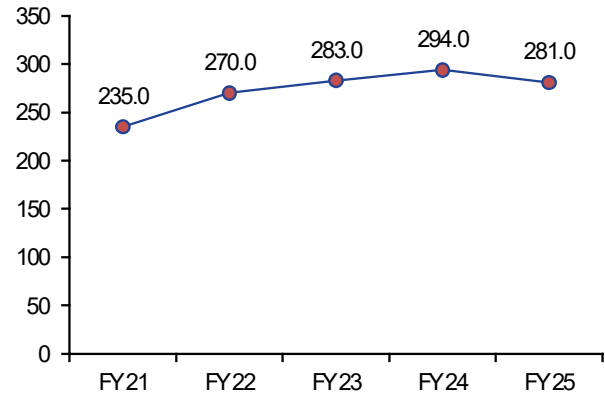
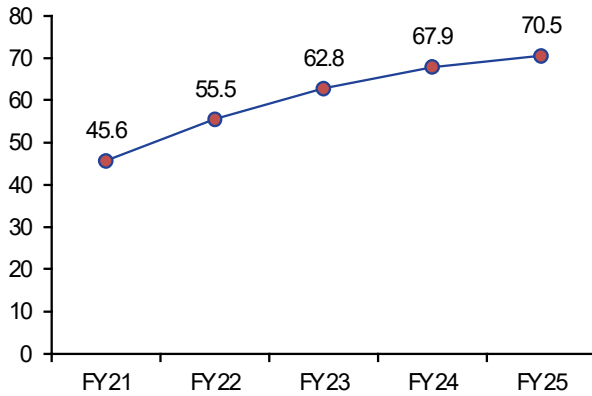
	Positions	Appropriations	Revenues
0025-County Library Fund (Fund Number 0025)			
Current Level Budget			
FY 23 -24 Adopted Budget	287.5	\$ 134,834,219	\$ 73,181,636
Board Approved Adjustments During FY 23-24	3.0	323,112	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,397,686	—
IntraCounty Adjustments	—	973,752	40,462
Other Adjustments	—	(6,557,739)	—
Subtotal (Current Level Budget)	290.5	\$ 132,971,030	\$ 73,222,098
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (11,286)	—
Decision Packages			
Delete Chronically Vacant Positions	-1.0	(106,910)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (118,196)	\$ —
Recommended Budget	289.5	\$ 132,852,834	\$ 73,222,098



Employee Services Agency

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

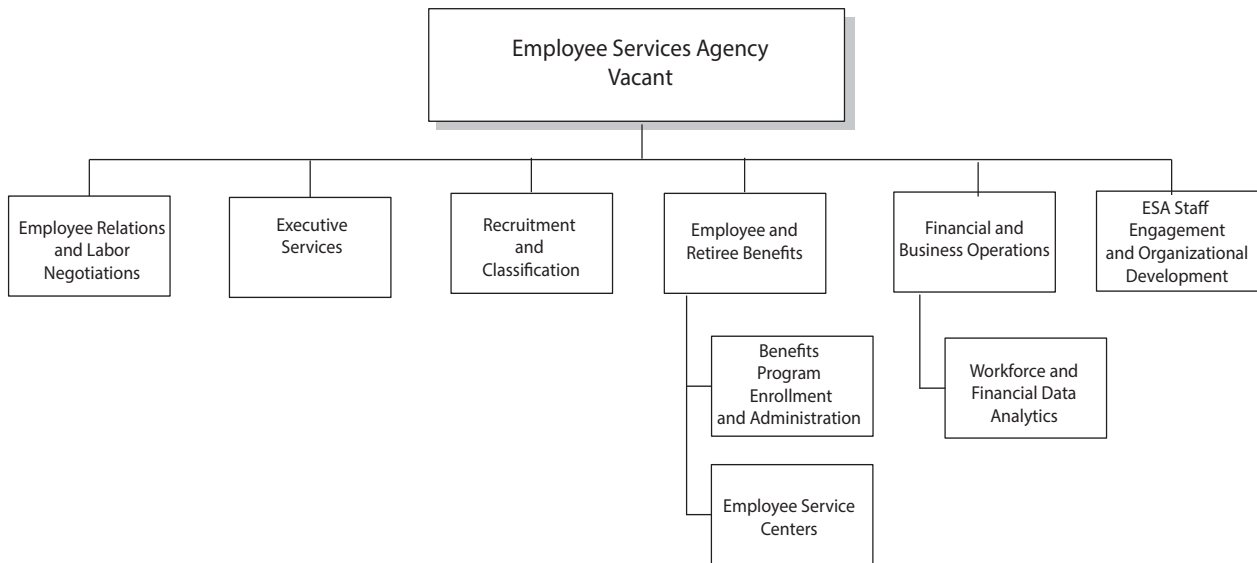
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 55,386,014	\$ 58,718,791	\$ 55,629,173	243,159	0.4%
Revenue	\$ 3,808,824	\$ 5,074,274	\$ 5,259,924	1,451,100	38.1%
Net Cost	\$ 51,577,190	\$ 53,644,517	\$ 50,369,249	(1,207,941)	-2.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Employee Benefits	\$ 21,239,659	\$ 13,457,203	101.0
Employee Relations and Labor Negotiations	7,171,065	3,042,159	28.0
Executive Services	1,184,672	1,184,672	5.0
Financial and Business Operations	12,968,787	8,901,114	46.0
Recruitment and Classification	24,628,446	23,416,758	101.0
Unemployment Insurance	3,322,742	367,343	—
Total	\$ 70,515,371	\$ 50,369,249	281.0

Summary of Major Changes to the Budget

Recommended budget changes for the department reflect the commitment of the Employee Service Agency (ESA) to creating efficiencies and maintaining service levels in the department. Reduction of vacant positions and decreases in services and supplies spending will have some impacts to internal operations but should not impact ESA's ability to achieve core operational objectives. ESA is also maximizing revenue streams to help bridge the structural deficit gap.

The increased net expenditure budget in the ESA is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25. Department revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

The Employee Services Agency (ESA) meets the needs of the County workforce by representing the County in labor negotiations and employee relations, conducting recruitment and classification services,

coordinating employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.

Employee Relations and Labor Negotiations

The Employee Services Agency administers labor and employee relations and conducts contract negotiations with 27 bargaining units that comprise 18 labor organizations.

Within ESA, the Labor Relations Department (LR) administers and interprets labor agreements, trains supervisors and managers, oversees the meet-and-confer process, monitors use of temporary (“extra help”) employees, and represents the County in disciplinary appeal hearings, grievances, and arbitrations. LR is also responsible for the proper allocation of classifications to bargaining units under the Labor Standards Act, as well as researching and implementing any changes in family leave laws. Additionally, LR ensures the County complies with all other federal and state employment laws, California Public Employment Relations Board rulings, court rulings that affect labor-management relations, or other rules related to employment. LR also administers the County’s employee-employer relations ordinance and the U.S. Department of Transportation drug and alcohol testing program, as well as coordinates the Fit-for-Duty program that evaluates an employee’s mental or physical ability to perform their duties.

Executive Services

In close cooperation with the hiring authority (the County department) but acting independently, the Employee Services Agency recruits highly qualified professionals for critical executive-level positions across all departments in a timely and effective manner. Within ESA, Executive Services is a one-stop-shop for County leaders and works directly with County agencies and departments to produce customized recruitment strategies focused on delivering high-quality candidates.

Executive recruitments are conducted in accordance with the County Charter, Merit System Rules, Executive Leadership Salary Ordinance, and applicable Board resolutions. In addition, Executive Services reviews executive-level job classifications, compensation, and benefits to ensure they reflect the appropriate job duties, applicable mandates, and market compensation, allowing the County to recruit and retain excellent executives.

Recruitment and Classification

The Employee Agency provides a full range of recruitment and classification services to enable the County to continue to attract and retain a high-quality, diverse workforce. Within ESA, Human Resources (HR) recruits quality candidates through a variety of methods and conducts validated examinations to create merit-based lists of eligible candidates. Additionally, HR is responsible for conducting classification studies, reviewing requests to administratively add and delete positions, and updating job specifications to ensure their accuracy. HR has implemented various strategies to streamline processes and continues to work with departments to ensure the selection of high-quality candidates in adherence to Merit System Rules and industry standards.

Employee Benefits

The Employee Services Agency is Responsible for implementing and administering a comprehensive range of benefit programs including medical, dental, vision, retirement, life, and disability insurance. Within ESA, the Employee Benefits Department also administers special employee programs, such as leaves of absence, unemployment insurance, vacation donation, flexible spending accounts, commuter benefits program, and the VTA Smart Pass Program, which provides employees with transit passes to ride the Santa Clara Valley Transportation Authority buses and light rail.

The Employee Benefits Department analyzes market trends and changes in legislation that may affect County benefit programs and is responsible for negotiating insurance premium rates and contracts with all benefit plan providers, in consultation with an insurance broker. The Employee Benefits Department ensures employees receive the information they need to make informed choices regarding their benefit options.

Employee Benefits Program Enrollment and Administration

The Benefits Administration Team within the Employee Benefits Department prepares and distributes required reporting under the Affordable Care Act, coordinates, and processes dependent eligibility verification audits, updates premium rates and benefit information in the County’s Human Resources Information System, and processes benefit plan enrollments for all County employees and retirees.

This team also audits data entry performed by Employee Service Centers and calculates and generates premium billing statements for employees on unpaid leaves of absence.

The Benefits Programs Team within the Employee Benefits Department is responsible for managing the contracts and services for the medical, dental, vision, life and disability insurance, unemployment insurance, flexible spending accounts, Consolidated Omnibus Budget Reconciliation Act (COBRA), and commuter benefits programs. This team also manages countywide communications regarding County benefit programs and coordinates the annual open enrollment periods for active employees. In addition, this team manages the County's deferred compensation and defined contribution benefit plans and coordinates with the California Public Employees Retirement System (CalPERS) pension benefit plan.

The Retirement Team within the Employee Benefits Department assists employees as they transition from County employment to retirement by providing information on the County's retirement benefits and services for retirees and their dependents, this information includes, medical plan enrollment, billing and premium collections, enrollment and payment for Medicare Part B reimbursement, enrollment in the Payment-in-Lieu program for retirees permanently residing outside of California who waive County medical coverage, and conducting annual retiree open enrollment events and communication to retirees.

Employee Service Centers

The Employee Services Centers processes personnel and benefit transactions and provide customer service to employees on human resources and employee benefits related matters. The Employee Services Agency coordinates and provides direction, support, and training for all Employee Service Centers throughout the county.

The Employee Service Centers at Race Street, the Social Services Agency at Julian Street, the Sheriff's Office and Department of Correction at Younger Avenue, and the County of Santa Clara Health System at Santa Clara Valley Medical Center, O'Connor Hospital (VMC-O'Connor), and St. Louise Regional Hospital (VMC-St. Louise) are divisions within the Employee Services Agency's Employee Benefits Department. The department Employee Service Center

at the District Attorney's Office is a unit within that department. All service centers assist employees with benefit plan enrollments and review and process personnel transactions (e.g., hires, transfers, promotions, leaves of absence, separations, etc.). Additionally, all service centers conduct the initial orientation process for new hires, which includes providing detailed information on the various benefit packages. They also provide County departments and employees with advice on the policies and procedures for leaves of absence and federal and State leave laws, including meeting with employees to review and complete leave paperwork, determining eligibility for leave, ensuring the correct type of leave is used, reviewing employee responsibilities while on leave, calculating State Disability Insurance (SDI) integration eligibility, determining appropriate use of employee leave balances based on labor agreements, tracking leave hours used, extending leaves as needed, returning employees from leave, and coordinating directly with the employee's supervisor and timekeeper regarding the employee's leave status.

Financial and Business Operations

Financial and Business Operations is responsible for the general budget and accounting for ESA, developing countywide rate charges for active employees' benefits, retirees' benefits, Unemployment Insurance, and Pension Obligation Bonds; preparing special analyses and reports that have ESA-wide or Countywide impact, coordinating actuarial studies for several internal service funds, managing benefits-related trust funds, and preparing financial statement packages, including footnotes for the Comprehensive Annual Financial Report for several internal service funds. The scope under the purview of ESA Finance includes all countywide benefit plans (e.g. health, dental, vision, life, supplemental benefit, and deferred compensation) for all active employees, retirees, and their dependents. In addition, ESA Finance administers the Other Post-Employment Benefits (OPEB) program for retirees and their survivors in compliance with the Governmental Accounting Standards Board's rules and regulations.

Workforce and Financial Data Analytics

The Employee Services Agency is Responsible for maintaining applicant, employee, and retiree information related to each of its major service areas in multiple databases. The ability to analyze this data is critical to ensuring ESA can offer efficient, effective, and informed services. The countywide Workforce and

Financial Data Analytics unit is responsible for performing in-depth data analysis, discovering key insights into service operations, meeting local, State, or federal regulatory reporting requirements, and complying with public records requests. The unit closely supports each of ESA's other major services, including Labor Negotiations, Recruitment and Classification, Agency Administration, and Employee Benefits to promote strategic data-driven initiatives and collaborative efforts across ESA and the entire County organization.

ESA Staff Engagement and Organizational Development

The ESA Employee Engagement and Organization Development Division's purpose within the Agency is to embed key aspects of employee engagement into the Agency's business strategy. The Division offers team-oriented collaboration opportunities for staff to cultivate sustainable change through process improvement, professional development and learning opportunities, recognition, wellness, and performance

measures that align with our priorities and result in better outcomes for the Agency. The Division consists of four diverse, but intersectional programs: Agency Communications, provides streamlined internal and external communications that help ESA achieve organization goals by sharing timely, information, and relevant messages. The Diversity, Equity, and Inclusion Program (DEI), works to create a workforce culture committed to equity at all levels through examination of policies, perspectives, and best practices. Organization Development, which is a team working with ESA departments to understand existing processes, identify operational challenges and potential gaps, and suggest and implement alternatives or modifications and which is dedicated to continually improving processes to provide better services to our customers, partners, and the community. The Training and Staff Development Unit, facilitates training academies for ESA staff and other County staff on personnel policies and practices that support the development of stronger business partnerships between ESA and operating departments.

Learning Organization

Center for Leadership and Transformation (CLT) Organizational Transformation and Diversity, Equity, and Inclusion Initiative ESA staff continue to contribute to ESA's ongoing organizational transformation effort in collaboration with the Center for Leadership and Transformation (CLT) and Rapid Transformation. Led and driven by ESA employees, this effort focuses on the work through a team-based approach to identify and resolve issues while opening

pathways for learning, improved communication, and strengthened professional relationships. In Fiscal Year (FY) 23-24, ESA will continue to focus on providing training and education to its internal and external stakeholders and further enhancing strategic partnerships with agencies and departments throughout the County.

Measure of Success

Employee Retention: A key priority for the Employee Services Agency is to support County departments by recruiting and retaining a productive, skilled, dedicated, and diverse workforce. By fostering productive relationships with labor organizations, properly classifying employees, and administering benefits, ESA ensures County employees are satisfied with their work conditions, have opportunities to develop meaningful careers, are appropriately

compensated, and receive a competitive benefits package. ESA also plays a critical role in retaining the County's workforce by collaborating with County departments on staff engagement, diversity, and inclusion initiatives. With an engaged, diverse, and inclusive environment, employees will feel valued for their unique talents and perspectives, which leads to higher levels of employee satisfaction and decreases the likelihood of turnover.

An organization's retention rate is a direct byproduct of an organization's success in retaining employees. The County's annual retention rate is calculated by dividing the number of coded employees who remained employed throughout the entire measurement period by

the total number of coded employees at the beginning of that measurement period. This rate is affected by all types of separations, including resignations, retirements, and involuntary separations. The County's 10-year average annual retention rate is 93 percent.

Employee Service Agency	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Employee Retention	93.3%	93.2%	92.6%	92.9%	93.5%	93.0%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Financial and Business Operations - Recognize Retiree Drug Subsidy & Administrative Fee Revenues	●	No impact on services	—	(\$185,650)	—
Employee Benefits - Allocate funds for Employee Childcare Assistance Program	↑	Increase support for Employee Childcare Assistance Program	—	\$55,000	—
Employee Relations and Labor Negotiations - Reduce Labor Arbitration & Outside Legal Investigations	◆	Modify services by doing investigations in-house	—	(\$175,000)	—
Financial and Business Operations - Eliminate Funding for Digital Learning Platform	↓	Remove services	—	(\$175,000)	—
Recruitment and Classification - Reduce Services in Human Resources	◆	Modify services	—	(\$105,000)	—
Employee Benefits - Reduce Services and Supplies in Employee Benefits	◆	Modify services and supplies	—	(\$142,000)	—
Employee Benefits - Delete vacant positions in Employee Benefits	●	No impact on services	(3.0)	(\$461,979)	—
Recruitment and Classification - Delete Vacant Positions in Human Resources	●	No impact on services	(5.0)	(\$887,011)	—
Financial and Business Operations - Delete Vacant Positions in ESA Administration	●	No impact on services	(5.0)	(\$869,905)	—
Financial and Business Operations - Eliminate Funding - Center for Leadership & Transformation	●	No impact on services	—	(\$100,000)	—

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



● Financial and Business Operations - Recognize Retiree Drug Subsidy & Administrative Fee Revenues

Recommended Action: Increase ongoing revenue estimates by \$185,650 related to an additional \$180,000 in Retiree Drug Subsidy (RDS) revenues and an additional \$5,650 Valley Transportation Agency (VTA) retiree medical benefits administrative fee revenue.

Service Impact: This action would have no impact to current services level.

To maximize revenue generation, ESA will negotiate to expand the scope of the current RDS audit to include all health insurance programs sponsored by the County, under which eligible retirees obtain prescription drug benefits through the Part D Program. This action is anticipated to increase ongoing revenue by \$180,000.

In addition, the County and VTA will enter into a new agreement for the continuation of services for retirees that were once under the coverage of the County. The County will bill VTA for actual insurance costs plus an administrative fee, which will increase anticipated ongoing revenue by \$5,650.

Ongoing Savings: \$185,650

↑ Employee Benefits - Allocate Funds for Employee Childcare Assistance Program

Recommended Action: Increases ongoing expenditure appropriations by \$55,000 to support Employee Childcare Assistance Program.

Service Impact: This action allocates \$55,000 in professional and specialized services to support administration of the Employee Childcare Assistance Program.

Ongoing Costs: \$55,000

◆ Employee Relations and Labor Negotiations - Reduce Labor Arbitration & Outside Legal Investigations

Recommended Action: Reduces ongoing expenditure appropriations by \$175,000 for arbitration fees and professional services.

Service Impact: The number of arbitrations that the County is required to participate in has decreased in recent years. State mediation resources are also available to help address labor relations items. Therefore, it is recommended to reduce appropriations for the Arbitration Fees program by \$25,000.

This action also reduces professional and specialized services by \$150,000 for legal services in Labor Relations, which will require in-house staff to conduct more complex administrative and disciplinary investigations, with the possibility of extended investigation timelines.

Ongoing Savings: \$175,000

↓ Financial and Business Operation - Eliminate Funding for Digital Learning Platform

Recommended Action: Reduces ongoing expenditure appropriations of \$175,000 in Services and Supplies for ESA Staff Engagement and Organizational Development- Digital Learning Platform.

Service Impact: There will be minimal impact on eliminating this learning platform. ESA will work with the County Executive Office - Employee Learning and Development unit to utilize it's current platform to develop department specific programs to meet its needs.

Ongoing Savings: \$175,000

↓ Recruitment and Classification - Reduce Services in Human Resources

Recommended Action: Reduces ongoing expenditure appropriations in the amount of \$105,000 to Services and Supplies in the Recruitment and Classification Program.

Service Impact: There would be minimal impact to the level of service by reducing the funding of the appropriation.

Ongoing Savings: \$105,000

↓ Employee Benefits - Reduce Services and Supplies in Employee Benefits

Recommended Action: Reduce ongoing expenditure appropriations for Services and Supplies budget in the Employee Benefits Program, resulting in an ongoing savings of \$142,000.

Service Impact: The reduction of Service and Supplies in Employee Benefits Division will have minimal impact to the unit. Department leaders have re-evaluated and reduced excess expenses to Workshop and Conferences and Seminars, Consultant Services, Printing Services, and Other Supplies which would in a positive impact to the General Fund.

Ongoing Savings: \$142,000

↓ Employee Benefits - Delete Vacant Positions in Employee Benefits

Recommended Action: Delete 3.0 FTE Senior Human Resource Assistant positions in Employee Benefits - Vaccination verification team.

Service Impact: It is anticipated this action would have no impact on current service levels as the positions are vacant. The Vaccination Verification Team was created at the height of the COVID pandemic when the County implemented a requirement for all County employees, volunteers and contractors to become vaccinated. Effective November 30, 2023, the County lifted the requirement for employees to receive the vaccination for COVID-19. This work performed by the Senior Human Resources Assistants is no longer necessary and has been discontinued.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$461,979

↓ Recruitment and Classification - Delete Vacant Positions in Human Resources

Recommended Action: Delete 3.0 FTE Human Resource Analyst positions and Delete 2.0 FTE Human Resource Assistant II positions.

Service Impact: This action would have minimal impact on current service levels since the deleted positions are vacant. The positions to be deleted are responsible for supporting recruitment for County departments. These duties will be distributed among existing staff, which may lead to increased time for recruitment.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$887,011

↓ Financial and Business Operations - Delete Vacant Positions in ESA Administration

Recommended Action: Delete 5.0 FTE positions from ESA Administration Division, as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
C7A	Office Management Coordinator	(1.0)
X12	Office Specialist III	(1.0)
B1D	Management Analyst	(1.0)
B2E	Training & Staff Development Specialist	(1.0)
C5L	Communication Officer	(1.0)
Total		(5.0)

Service Impact: There would be minimal impact to the current level of service as the deleted positions are vacant. Department leaders have identified administrative positions in which duties and responsibilities can be reassigned to achieve operational efficiencies and maintain current service levels. However, response time for inquiries may increase.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$869,905



● **Financial and Business Operation -
Eliminate Funding - Center for
Leadership & Transformation**

Recommended Action: Reduces appropriations in the amount of \$100,000 in the Services and Supplies budget from ESA associated to the transformation agreement, a shared contract between ESA and the Learning Organization unit in the Office of the County Executive (CEO).

Service Impact: This reduction will have no impact to current service level. The contract will be restructured under the management of the CEO to provide a commensurate level of service.

Ongoing Savings: \$100,000

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 46,558,884	\$ 51,751,315	\$ 56,288,681	\$ 54,069,786	\$ 2,318,471	4.5%
Services And Supplies	15,517,226	16,183,377	17,316,308	16,445,585	262,208	1.6%
Total Gross Appropriation	\$ 62,076,110	\$ 67,934,692	\$ 73,604,989	\$ 70,515,371	\$ 2,580,679	3.8%
Expenditure Transfers	(12,029,673)	(12,548,678)	(14,886,198)	(14,886,198)	(2,337,520)	18.6%
Total Net Appropriation	\$ 50,046,437	\$ 55,386,014	\$ 58,718,791	\$ 55,629,173	\$ 243,159	0.4%
Revenue	5,244,870	3,808,824	5,074,274	5,259,924	1,451,100	38.1%
Net Cost	\$ 44,801,567	\$ 51,577,190	\$ 53,644,517	\$ 50,369,249	\$ (1,207,941)	-2.3%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 46,558,884	\$ 51,751,315	\$ 56,288,681	\$ 54,069,786	\$ 2,318,471	4.5%
Services And Supplies	12,887,339	13,881,515	13,993,566	13,122,843	(758,672)	-5.5%
Total Gross Appropriation	\$ 59,446,223	\$ 65,632,830	\$ 70,282,247	\$ 67,192,629	\$ 1,559,799	2.4%
Expenditure Transfers	(12,029,673)	(12,548,678)	(14,886,198)	(14,886,198)	(2,337,520)	18.6%
Total Net Appropriation	\$ 47,416,550	\$ 53,084,152	\$ 55,396,049	\$ 52,306,431	\$ (777,721)	-1.5%
Revenue	4,008,453	2,118,875	2,118,875	2,304,525	185,650	8.8%
Net Cost	\$ 43,408,097	\$ 50,965,277	\$ 53,277,174	\$ 50,001,906	\$ (963,371)	-1.9%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,629,887	\$ 2,301,862	\$ 3,322,742	\$ 3,322,742	\$ 1,020,880	44.4%
Total Gross Appropriation	\$ 2,629,887	\$ 2,301,862	\$ 3,322,742	\$ 3,322,742	\$ 1,020,880	44.4%
Total Net Appropriation	\$ 2,629,887	\$ 2,301,862	\$ 3,322,742	\$ 3,322,742	\$ 1,020,880	44.4%
Revenue	1,236,416	1,689,949	2,955,399	2,955,399	1,265,450	74.9%
Net Cost	\$ 1,393,470	\$ 611,913	\$ 367,343	\$ 367,343	\$ (244,570)	-40.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	294.0	\$ 53,084,152	\$ 2,118,875
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,112,398	—
IntraCounty Adjustments	—	(1,106,402)	—
Other Adjustments	—	(694,099)	—
Subtotal (Current Level Budget)	294.0	\$ 55,396,049	\$ 2,118,875
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (228,723)	\$ —
Decision Packages			
ERLN-Reduce labor arbitration & outside legal investigations	—	(175,000)	—
FBO-Recognize retiree drug subsidy & admin fee revenues	—	—	185,650
FBO-Eliminate Funding for Digital Learning Platform	—	(175,000)	—
RC - Reduce Services in Human Resources	—	(105,000)	—
FBO-Delete vacant positions in ESA Administration	-5.0	(869,905)	—
FBO-Eliminate funding Center for Leadership & Transformation	—	(100,000)	—
EB- Allocate funds for Employee Childcare Assistance Program	—	55,000	—
EB-Reduce Services and Supplies in Employee Benefits	—	(142,000)	—
EB-Delete vacant positions in Employee Benefits	-3.0	(461,979)	—
RC-Delete vacant positions in Human Resources	-5.0	(887,011)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-13.0	\$ (3,089,618)	\$ 185,650
Recommended Budget	281.0	\$ 52,306,431	\$ 2,304,525



Major Changes to the Budget

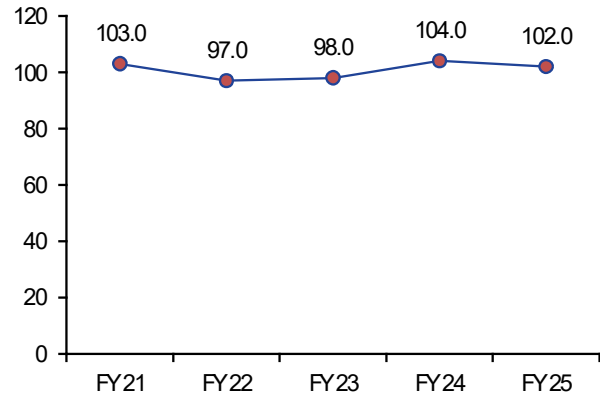
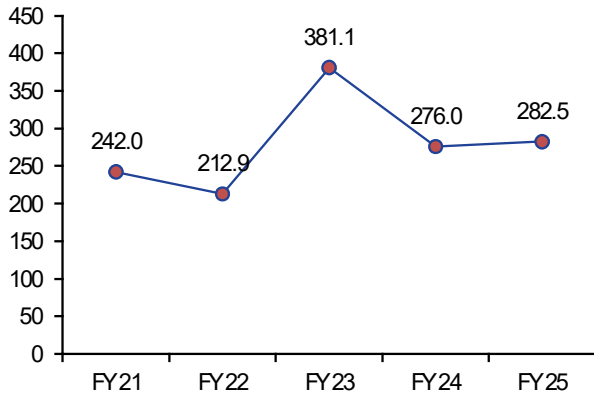
	Positions	Appropriations	Revenues
0076-Unemployment Insurance ISF (Fund Number 0076)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 2,301,862	\$ 1,689,949
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(188,818)	—
Other Adjustments	—	1,209,698	1,265,450
Subtotal (Current Level Budget)	—	\$ 3,322,742	\$ 2,955,399
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,322,742	\$ 2,955,399



Controller-Treasurer Department

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

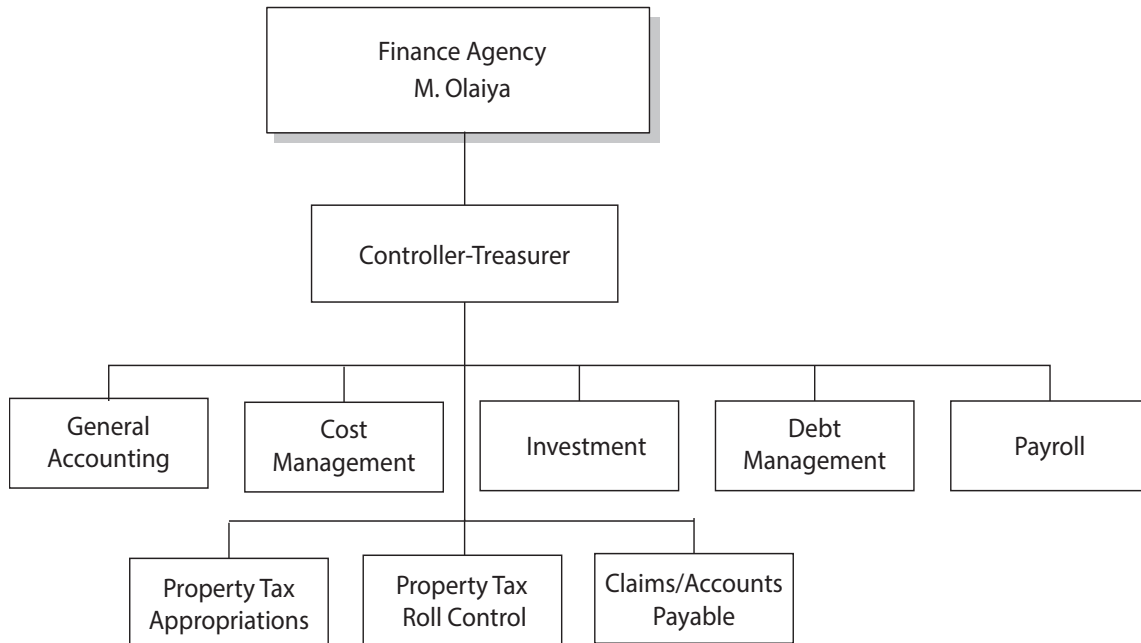
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 28,877,157	\$ 30,881,575	\$ 32,350,543	\$ 3,473,386	12.0%
Revenue	\$ 2,244,935,482	\$ 2,411,478,264	\$ 2,377,991,240	\$ 133,055,758	5.9%
Net Cost	\$ (2,216,058,325)	\$ (2,380,596,689)	\$ (2,345,640,697)	\$ (129,582,372)	5.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Cash Reserve Fund	—	(9,307,620)	—
Claims/Accounts Payable	2,050,800	2,050,800	—
Controller-Treasurer	29,321,375	(412,746,921)	87.0
County Debt Service	248,207,512	62,589,299	—
Finance Agency Administration	872,250	872,250	3.0
Property Tax Roll Control	2,030,588	(1,989,098,505)	12.0
Total	\$ 282,482,525	\$ (2,345,640,697)	102.0

Summary of Major Changes to the Budget

To assist in addressing the structural budget deficit, the recommended changes for the Controller-Treasurer Department (CTD) align appropriations with historical spending, creating efficiencies and maintaining service levels in the department. A one-time increase in expenditure appropriation is also recommended to maintain support for COVID-19 disaster cost recovery.

The increased net expenditure budget in CTD is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increased expenditure transfers, and the County Executive Recommended Actions presented herein; offset by removing one-time budget adjustments, reductions in intracounty reimbursements, and the ongoing impacts of current year budget modifications.

CTD revenue estimates have been updated to reflect the current revenue forecast for FY 24-25. Refer to the discussion of revenues in the “General Fund Five-Year Forecast” section of this Recommended Budget for a description of projections for property taxes, sales taxes, and other discretionary revenue budgeted.



Description of Programs, Activities, and Services

The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, debt management, and investment management. The Department plays a critical role in ensuring the County's financial success and ongoing viability.

As the chief accounting officer of the County, the Controller-Treasurer provides broad financial services:

- ◆ Accounting,
- ◆ Payroll,
- ◆ Accounts payable,
- ◆ Fixed asset control,
- ◆ Financial reporting,
- ◆ Cost management,
- ◆ Claims for reimbursement of costs for state-mandated programs,
- ◆ Fees and charges development and monitoring,
- ◆ Property tax rate calculations and apportionments,
- ◆ Debt issuance and administration,
- ◆ Investment management, and
- ◆ Property tax roll control.

General Accounting

The Department provides accurate, complete, and timely financial records and reports. It also manages and controls disbursements and deposits for accuracy, timeliness, and cash management. The Department performs comprehensive accounting duties, which include apportioning interest earnings, ensuring compliance with state and federal reporting requirements and generally accepted governmental accounting principles, and coordinating and completing the annual single audit and the production of the Annual Comprehensive Financial Report.

Cost Management

The Department is responsible for developing the countywide cost allocation plan, reviewing countywide fees and charges, and submitting to the state claims under Senate Bill 90, which requires the State to reimburse local governments for cost of services mandated by the State.

Claims

The Department processes and monitors payments to vendors, including employee claims for travel expenses and education reimbursement expenses. It also performs reviews of departmental vendor payments and transactions incurred by County procurement-card holders.

Payroll

The Department processes payments of County funds to employees on time and in accordance with laws, regulations, procedures, and contractual provisions. Payment processing includes the issuance of payroll to employees on a biweekly basis and the reporting, collection, and subsequent remittance of payroll earnings, taxes, and deductions. The Department also provides timekeeping support to County departments. Responsibilities include the establishment, training, and monitoring of procedures and guidelines related to County timekeeping and pay practices to ensure compliance with the law, County policies, and prudent expenditure of public funds.

Property Tax Apportionment

The Department allocates and distributes property taxes accurately and timely to taxing entities, including the County, school districts, cities, and special districts. Annually, it performs the extension of the annual tax roll under the California Revenue and Taxation Code § 260. The extension requires the certification of the assessment roll from the Office of the Assessor and State Board of Equalization, computed annual bond debt rates approved by the Board of Supervisors, placement of special assessments, and reconciliation of the extended tax roll prior to certifying to the tax collector for tax bill printing, mailing, and collecting. It also performs the state-mandated annual review of the enforceable obligations submitted by the successor agency and annual review of the prior period payments, and it administers and distributes the Redevelopment Property Tax Trust Fund in accordance with the law.

Property Tax Roll Control

The Department processes corrections to the tax rolls and supplemental tax roll changes throughout the year, which requires thorough analysis to allow cancellation of existing tax bills, re-issuance of tax bills, refunds of overpayments, or additional tax bills.

Investment

The Department invests County funds in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts, and special districts while ensuring the safety of principal and maintenance of liquidity.

Debt Management

The Department issues and administers debt on behalf of the County. The debt function provides the administration with ongoing analyses of the County's long-term debt and makes accurate and timely debt service payments on the County's long-term debt and on the general obligation bonds issued by the school districts and special districts.

Measure of Success

Maintain or Improve Bond Rating of the County:

The Controller-Treasurer Department is the steward of the public's financial resources. Its mission is to promote the County's financial viability by managing its accounting systems and assets with integrity. The Department manages the County's financial affairs to obtain superior bond ratings for all debt issuances. The goal is to maintain or improve the County's bond rating for all debt issuances to ensure the cost of borrowing is as low as possible. Saving on interest allows the County to provide more services to its residents. The County's current bond ratings are AAA by Standard and Poor's, AA+ by Fitch, and Aa1 by Moody's Rating Agency.

Obtain Excellence Award for Countywide Financial Statements: The Finance Agency's mission includes fiscal leadership for the County. Therefore, the Department will prepare the Annual Comprehensive Financial Report (ACFR) for the fiscal year and submit it for evaluation by the Government Finance Officers Association (GFOA) for its Certificate of Achievement for Excellence in Financial Reporting. Success is determined by receipt of the Certificate of Achievement.

The ACFR is submitted to GFOA by December 31 after close of the fiscal year and awarded in June or July of the following calendar year. For example, the FY 22-23 ACFR was submitted by December 31, 2023; awards will be presented in June or July of 2024.

Maintain the County's Financial Transactions in Accordance with the Highest Standards:

The Department will develop and adhere to financial policies and procedures of the highest standards in accordance with generally accepted accounting principles to ensure prudent and transparent management of the public funds entrusted to its care. Success will be determined by attaining the Award for County Financial Transaction Reporting by the Office of the California State Controller.

The state report is submitted to the Office of the California State Controller by January 31 after the close of the fiscal year; the award for County Financial Transactions Reporting will be presented in October. For example, the FY 22-23 report was submitted before January 31, 2024; awards will likely be presented in October 2024.

Controller-Treasurer Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual/ Anticipated	Anticipated	Projected
Maintain or Improve Bond Rating	S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1
Obtain Excellence Award for Countywide Financial Statements	Award Received	Award Received	Receive Award	Receive Award	Receive Award
Maintain the County's Financial Transactions in Accordance with the Highest Standards	Award Received	Award Received	Receive Award	Receive Award	Receive Award



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Administration - Eliminate Chief Financial Officer Position	◆	Minimal impact on services	(1.0)	(\$503,665)	—
Cost Management Unit - Eliminate Accountant I Position	◆	Reassign workload and continue to prioritize quarterly federal report deadlines	(1.0)	(\$142,253)	—
Claims/Accounts Payable Unit - Align Tuition Reimbursement Program Budget	●	No impact on services	—	(\$500,000)	—
Treasury Division - Eliminate Positions	◆	Reassign workload	(2.0)	(\$382,973)	—
Maintain FEMA/ARPA Reimbursement Support	●	No impact on services	—	—	\$2,000,000

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

◆ Administration - Eliminate Chief Financial Officer Position

Recommended Action: Delete 1.0 FTE Chief Financial Officer position.

Service Impact: Despite recruitment efforts, the Chief Financial Officer position has remained vacant since its creation in Fiscal Year 2020-21. This action has only minimal impact to services, as the countywide financial planning and strategic oversight duties of this position will continue to be absorbed through centralized leadership in the Finance Agency.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$503,665

◆ Cost Management Unit - Eliminate Accountant I Position

Recommended Action: Deletion 1.0 FTE Accountant I position in the Cost Management Unit.

Service Impact: This action deletes an Accountant I position, one of 8.0 FTE Accountant I positions supporting this program. Workload in the unit will

continue to be reassigned to others, and the unit will continue to prioritize meeting federal quarterly report deadlines.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$142,253

● Claims/Accounts Payable Unit - Align Tuition Reimbursement Program Budget

Recommended Action: Reduce the services and supplies appropriation by \$500,000 ongoing for the Tuition Reimbursement Program.

Service Impact: This reduction aligns the appropriation for the tuition reimbursement program to mirror historical expenditures, but it does not reduce County commitments outlined in Board-approved labor agreements. If expenses increase, the department will reallocate resources from available appropriations and if there is an insufficient budget, the department will return to the Board to request an augmentation.

Ongoing Savings: \$500,000

◆ Treasury Division - Eliminate Positions

Recommended Action: Delete 1.0 FTE Treasury Coordinator and 1.0 FTE Accountant III in the Treasury Division.

Service Impact: This action deletes a Treasury Coordinator position and an Accountant III position, one of 19.0 FTE Accountant III positions, supporting this program. The workload will be reassigned throughout the Treasury Division.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$382,973

● Maintain FEMA/ARPA Reimbursement Support

Recommended Action: Increase one-time appropriations for services and supplies by \$2,000,000 to maintain support of the Federal Emergency Management Agency and American Rescue Plan Act reimbursement claims.

Service Impact: The County invested and expended over \$1.3 billion for the COVID-19 pandemic response and has submitted reimbursement claims of \$490 million to the Federal Emergency Management Agency, receiving \$55.9 million to date. This action provides one-time funding to retain disaster cost recovery advisory and consulting services and cost recovery auditing services to continue the County's efforts to recover its pandemic response costs.

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

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 17,075,076	\$ 19,137,755	\$ 21,239,838	\$ 20,210,947	\$ 1,073,192	5.6%
Services And Supplies	9,179,197	11,204,470	11,006,942	12,384,722	1,180,252	10.5%
Fixed Assets	(28)	—	—	—	—	—
Operating/Equity Transfers	70,894,923	559,265	559,265	1,679,344	1,120,079	200.3%
Total Gross Appropriation	\$ 97,149,169	\$ 30,901,490	\$ 32,806,045	\$ 34,275,013	\$ 3,373,523	10.9%
Expenditure Transfers	(244,373,914)	(228,536,278)	(232,923,563)	(232,923,563)	(4,387,285)	1.9%
Total Net Appropriation	\$ (147,224,745)	\$ (197,634,788)	\$ (200,117,518)	\$ (198,648,550)	\$ (1,013,762)	0.5%
Revenue	2,052,300,041	2,074,533,085	2,243,068,470	2,209,581,446	135,048,361	6.5%
Net Cost	\$(2,199,524,786)	\$(2,272,167,873)	\$(2,443,185,988)	\$(2,408,229,996)	\$(136,062,123)	6.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 17,075,076	\$ 19,137,755	\$ 21,239,838	\$ 20,210,947	\$ 1,073,192	5.6%
Services And Supplies	9,179,197	11,204,470	11,006,942	12,384,722	1,180,252	10.5%
Fixed Assets	(28)	—	—	—	—	—
Operating/Equity Transfers	70,894,923	559,265	559,265	1,679,344	1,120,079	200.3%
Total Gross Appropriation	\$ 97,149,169	\$ 30,901,490	\$ 32,806,045	\$ 34,275,013	\$ 3,373,523	10.9%
Expenditure Transfers	(244,373,914)	(228,536,278)	(232,923,563)	(232,923,563)	(4,387,285)	1.9%
Total Net Appropriation	\$ (147,224,745)	\$ (197,634,788)	\$ (200,117,518)	\$ (198,648,550)	\$ (1,013,762)	0.5%
Revenue	2,042,866,194	2,065,225,465	2,233,760,850	2,200,273,826	135,048,361	6.5%
Net Cost	\$(2,190,090,939)	\$(2,262,860,253)	\$(2,433,878,368)	\$(2,398,922,376)	\$(136,062,123)	6.0%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	9,433,847	9,307,620	9,307,620	9,307,620	—	—
Net Cost \$	(9,433,847) \$	(9,307,620) \$	(9,307,620) \$	(9,307,620) \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0010-Cash Reserve Fund (Fund Number 0010)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ —	\$ 9,307,620
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 9,307,620
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 9,307,620

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 23 -24 Adopted Budget	104.0	\$ (197,634,788)	\$ 2,065,225,465
Board Approved Adjustments During FY 23-24	2.0	171,324	111,490
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,514,808	—
IntraCounty Adjustments	—	(4,458,687)	22,642,736
Other Adjustments	—	289,825	145,781,159
Subtotal (Current Level Budget)	106.0	\$ (200,117,518)	\$ 2,233,760,850
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 997,859	\$ —
Decision Packages			
Claims/Accounts Payable Unit - Align Tuition Reimbursement	—	(500,000)	—
Cost Management Unit - Eliminate Accountant I Position	-1.0	(142,253)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Treasury Division - Eliminate Vacant Positions	-2.0	(382,973)	—
BU110 1-time Realign Adjust Based on Gov Jan Proposed Budget	—	—	(33,487,024)
Maintain FEMA/ARPA Reimbursement Support	—	2,000,000	—
Administration - Eliminate Chief Financial Officer Position	-1.0	(503,665)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.0	\$ 1,468,968	\$ (33,487,024)
Recommended Budget	102.0	\$ (198,648,550)	\$ 2,200,273,826

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 799,983	\$ 1,316,250	\$ 1,135,600	\$ 1,135,600	\$ (180,650)	-13.7%
Other Charges	248,568,522	242,148,310	245,338,912	245,338,912	3,190,602	1.3%
Operating/Equity Transfers	383,196,896	1,659,000	1,733,000	1,733,000	74,000	4.5%
Total Gross Appropriation	\$ 632,565,401	\$ 245,123,560	\$ 248,207,512	\$ 248,207,512	\$ 3,083,952	1.3%
Expenditure Transfers	(19,323,761)	(18,611,615)	(17,208,419)	(17,208,419)	1,403,196	-7.5%
Total Net Appropriation	\$ 613,241,641	\$ 226,511,945	\$ 230,999,093	\$ 230,999,093	\$ 4,487,148	2.0%
Revenue	196,481,745	170,402,397	168,409,794	168,409,794	(1,992,603)	-1.2%
Net Cost	\$ 416,759,896	\$ 56,109,548	\$ 62,589,299	\$ 62,589,299	\$ 6,479,751	11.5%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 485,357	\$ 745,250	\$ 714,600	\$ 714,600	\$ (30,650)	-4.1%
Other Charges	100,796,306	95,004,185	94,811,931	94,811,931	(192,254)	-0.2%
Total Gross Appropriation	\$ 101,281,662	\$ 95,749,435	\$ 95,526,531	\$ 95,526,531	\$ (222,904)	-0.2%
Expenditure Transfers	(19,323,761)	(18,611,615)	(17,208,419)	(17,208,419)	1,403,196	-7.5%
Total Net Appropriation	\$ 81,957,902	\$ 77,137,820	\$ 78,318,112	\$ 78,318,112	\$ 1,180,292	1.5%
Revenue	7,775,762	5,938,787	6,818,221	6,818,221	879,434	14.8%
Net Cost	\$ 74,182,140	\$ 71,199,033	\$ 71,499,891	\$ 71,499,891	\$ 300,858	0.4%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Other Charges	\$ 26,027,691	\$ 27,136,055	\$ 28,325,725	\$ 28,325,725	\$ 1,189,670	4.4%
Total Gross Appropriation	\$ 26,027,691	\$ 27,136,055	\$ 28,325,725	\$ 28,325,725	\$ 1,189,670	4.4%
Total Net Appropriation	\$ 26,027,691	\$ 27,136,055	\$ 28,325,725	\$ 28,325,725	\$ 1,189,670	4.4%
Revenue	33,911,278	33,144,318	34,404,317	34,404,317	1,259,999	3.8%
Net Cost	\$ (7,883,588)	\$ (6,008,263)	\$ (6,078,592)	\$ (6,078,592)	\$ (70,329)	1.2%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 126,799	\$ 200,000	\$ 207,000	\$ 207,000	\$ 7,000	3.5%
Other Charges	42,131,332	45,443,019	46,272,519	46,272,519	829,500	1.8%
Total Gross Appropriation	\$ 42,258,131	\$ 45,643,019	\$ 46,479,519	\$ 46,479,519	\$ 836,500	1.8%
Total Net Appropriation	\$ 42,258,131	\$ 45,643,019	\$ 46,479,519	\$ 46,479,519	\$ 836,500	1.8%
Revenue	48,339,036	45,643,019	46,479,519	46,479,519	836,500	1.8%
Net Cost	\$ (6,080,905)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 187,827	\$ 371,000	\$ 214,000	\$ 214,000	\$ (157,000)	-42.3%
Other Charges	77,175,311	74,565,051	75,928,737	75,928,737	1,363,686	1.8%
Total Gross Appropriation	\$ 77,363,138	\$ 74,936,051	\$ 76,142,737	\$ 76,142,737	\$ 1,206,686	1.6%
Total Net Appropriation	\$ 77,363,138	\$ 74,936,051	\$ 76,142,737	\$ 76,142,737	\$ 1,206,686	1.6%
Revenue	77,922,969	74,936,051	76,142,737	76,142,737	1,206,686	1.6%
Net Cost	\$ (559,831)	\$ —	\$ —	\$ —	\$ —	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Other Charges	\$ 2,437,883	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 2,437,883	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 2,437,883	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 2,437,883	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	111,069	25,000	25,000	25,000	—	—
Net Cost	\$ (111,069)	\$ (25,000)	\$ (25,000)	\$ (25,000)	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 4,781,446	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 4,781,446	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 4,781,446	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 4,781,446	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	772	—	—	—	—	—
Net Cost	\$ (772)	\$ —	\$ —	\$ —	—	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	13,000	19,000	65,000	65,000	46,000	242.1%
Total Gross Appropriation \$	13,000	19,000	65,000	65,000	46,000	242.1%
Total Net Appropriation \$	13,000	19,000	65,000	65,000	46,000	242.1%
Revenue	32,042	18,000	40,000	40,000	22,000	122.2%
Net Cost \$	(19,042)	1,000	25,000	25,000	24,000	2,400.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	154,000	230,000	557,000	557,000	327,000	142.2%
Total Gross Appropriation \$	154,000	230,000	557,000	557,000	327,000	142.2%
Total Net Appropriation \$	154,000	230,000	557,000	557,000	327,000	142.2%
Revenue	372,844	200,000	463,000	463,000	263,000	131.5%
Net Cost \$	(218,844)	30,000	94,000	94,000	64,000	213.3%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	63,000	95,000	228,000	228,000	133,000	140.0%
Total Gross Appropriation \$	63,000	95,000	228,000	228,000	133,000	140.0%
Total Net Appropriation \$	63,000	95,000	228,000	228,000	133,000	140.0%
Revenue	152,990	90,000	190,000	190,000	100,000	111.1%
Net Cost \$	(89,990)	5,000	38,000	38,000	33,000	660.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	5	—	—	—	—	—
Net Cost \$	(5)	—	—	—	—	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 60,310	\$ 135,000	\$ —	\$ —	(135,000)	-100.0%
Total Gross Appropriation	\$ 60,310	\$ 135,000	\$ —	\$ —	(135,000)	-100.0%
Total Net Appropriation	\$ 60,310	\$ 135,000	\$ —	\$ —	(135,000)	-100.0%
Revenue	41,288	—	—	—	—	—
Net Cost	\$ 19,022	\$ 135,000	\$ —	\$ —	(135,000)	-100.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	15,976,211	6,957,222	—	—	(6,957,222)	-100.0%
Net Cost	\$ (15,976,211)	\$ (6,957,222)	\$ —	\$ —	6,957,222	-100.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 6,760,444	\$ 800,000	\$ —	\$ —	(800,000)	-100.0%
Total Gross Appropriation	\$ 6,760,444	\$ 800,000	\$ —	\$ —	(800,000)	-100.0%
Total Net Appropriation	\$ 6,760,444	\$ 800,000	\$ —	\$ —	(800,000)	-100.0%
Revenue	—	—	—	—	—	—
Net Cost	\$ 6,760,444	\$ 800,000	\$ —	\$ —	(800,000)	-100.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 17,668	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 17,668	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 17,668	\$ —	\$ —	\$ —	—	—
Revenue	12,714	—	—	—	—	—
Net Cost	\$ 4,954	\$ —	\$ —	\$ —	—	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	1,931,556 \$	— \$	— \$	— \$	—	—
Total Gross Appropriation \$	1,931,556 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	1,931,556 \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	1,931,556 \$	— \$	— \$	— \$	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	48,901 \$	— \$	— \$	— \$	—	—
Total Gross Appropriation \$	48,901 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	48,901 \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	48,901 \$	— \$	— \$	— \$	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	249,482,011 \$	— \$	— \$	— \$	—	—
Total Gross Appropriation \$	249,482,011 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	249,482,011 \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	249,482,011 \$	— \$	— \$	— \$	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	2,328,602	1,000,000	1,000,000	1,000,000	—	—
Net Cost \$	(2,328,602) \$	(1,000,000) \$	(1,000,000) \$	(1,000,000) \$	—	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	179,000	280,000	630,000	630,000	350,000	125.0%
Total Gross Appropriation \$	179,000	280,000	630,000	630,000	350,000	125.0%
Total Net Appropriation \$	179,000	280,000	630,000	630,000	350,000	125.0%
Revenue	435,022	250,000	539,000	539,000	289,000	115.6%
Net Cost \$	(256,022)	30,000	91,000	91,000	61,000	203.3%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	69,000	100,000	253,000	253,000	153,000	153.0%
Total Gross Appropriation \$	69,000	100,000	253,000	253,000	153,000	153.0%
Total Net Appropriation \$	69,000	100,000	253,000	253,000	153,000	153.0%
Revenue	193,147	100,000	208,000	208,000	108,000	108.0%
Net Cost \$	(124,147)	—	45,000	45,000	45,000	n/a

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	9,564	—	—	—	—	—
Net Cost \$	(9,564)	—	—	—	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 Ser A New Hospital — Fund 0541

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	3,295,916	—	—	—	—	—
Total Gross Appropriation \$	3,295,916	—	—	—	—	—
Total Net Appropriation \$	3,295,916	—	—	—	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	3,295,916	—	—	—	—	—



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 Ser A Investment Interest — Fund 0542

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	262,865	100,000	100,000	100,000	—	—
Net Cost	(262,865)	(100,000)	(100,000)	(100,000)	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	1,575	—	—	—	—	—
Net Cost	(1,575)	—	—	—	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 116,340,644	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 116,340,644	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 116,340,644	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 116,340,644	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	8,601,990	2,000,000	2,000,000	2,000,000	—	—
Net Cost	(8,601,990)	(2,000,000)	(2,000,000)	(2,000,000)	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	77,137,820 \$	5,938,787
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	1,403,196	1,009,000
Other Adjustments	—	(222,904)	(129,566)
Subtotal (Current Level Budget)	— \$	78,318,112 \$	6,818,221
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	78,318,112 \$	6,818,221
0152-SCCFA 2020A CFD Investment Interest Fund (Fund Number 0152)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	— \$	25,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	25,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	25,000
0105- County Housing Bond 2016 (Fund Number 0105)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	74,936,051 \$	74,936,051
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	1,206,686	1,206,686
Subtotal (Current Level Budget)	— \$	76,142,737 \$	76,142,737



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	76,142,737 \$	76,142,737
0079-Pension Obligation Bond - Debt Service F (Fund Number 0079)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	27,136,055 \$	33,144,318
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	1,189,670	1,259,999
Subtotal (Current Level Budget)	— \$	28,325,725 \$	34,404,317
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	28,325,725 \$	34,404,317
0497-Multiple Facilities - Investment Interest (Fund Number 0497)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	19,000 \$	18,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	46,000	—
Other Adjustments	—	—	22,000
Subtotal (Current Level Budget)	— \$	65,000 \$	40,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	65,000 \$	40,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0100-General Obligation Bonds (Fund Number 0100)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	45,643,019 \$	45,643,019
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	836,500	836,500
Subtotal (Current Level Budget)	— \$	46,479,519 \$	46,479,519
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	46,479,519 \$	46,479,519
0502-Multiple Fac 2006 Bonds-Investment Inter (Fund Number 0502)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	230,000 \$	200,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	327,000	—
Other Adjustments	—	—	263,000
Subtotal (Current Level Budget)	— \$	557,000 \$	463,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	557,000 \$	463,000
0515-SCCFA 2007 Investment Interest Fund (Fund Number 0515)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	95,000 \$	90,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	133,000	—
Other Adjustments	—	—	100,000
Subtotal (Current Level Budget)	— \$	228,000 \$	190,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	228,000 \$	190,000

0521 - 2012 Series A Invest Int - EPIC project (Fund Number 0521)

Current Level Budget			
FY 23 -24 Adopted Budget	— \$	135,000 \$	—
Board Approved Adjustments During FY 23-24	—	(135,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—

Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—

0522 - 2012 Series A - EPIC Project (Fund Number 0522)

Current Level Budget			
FY 23 -24 Adopted Budget	— \$	— \$	6,957,222
Board Approved Adjustments During FY 23-24	—	—	(6,957,222)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—

Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0523 - 2012 Series A Reserve - EPIC project (Fund Number 0523)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	800,000 \$	—
Board Approved Adjustments During FY 23-24	—	(800,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0532-County Housing Bond 2016 Invest Interest (Fund Number 0532)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	— \$	1,000,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	1,000,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	1,000,000
0535-SCCFA 08M Investment Interest (Fund Number 0535)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	100,000 \$	100,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	153,000	—
Other Adjustments	—	—	108,000
Subtotal (Current Level Budget)	— \$	253,000 \$	208,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	253,000 \$	208,000
0533-SCCFA 08A,16A Investment Interest (Fund Number 0533)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	280,000 \$	250,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	350,000	—
Other Adjustments	—	—	289,000
Subtotal (Current Level Budget)	— \$	630,000 \$	539,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	630,000 \$	539,000
0542-SCCFA 2019 Ser A Investment Interest (Fund Number 0542)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	— \$	100,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	100,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	100,000



Major Changes to the Budget

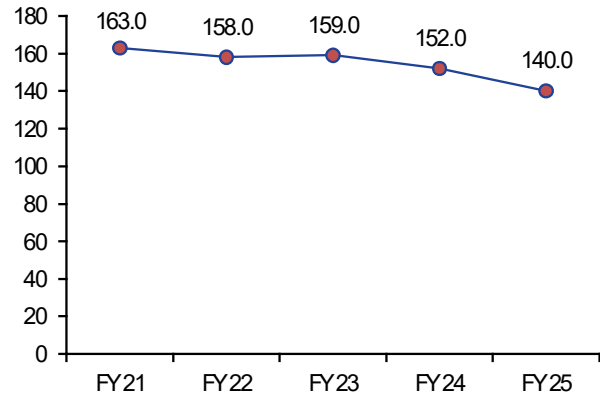
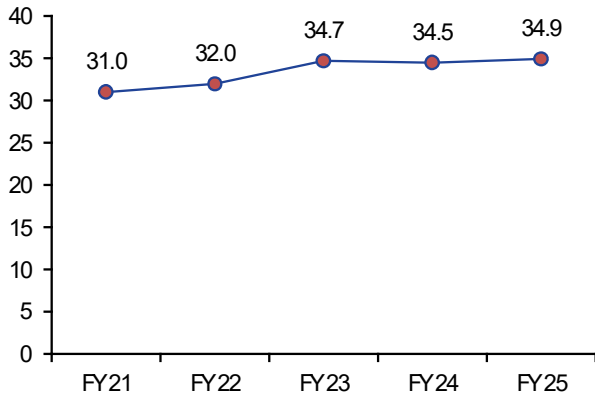
	Positions	Appropriations	Revenues
0545-SCCFA 2021 Ser A Investment Earnings Fd (Fund Number 0545)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	— \$	2,000,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	2,000,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	2,000,000



Department of Tax & Collections

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

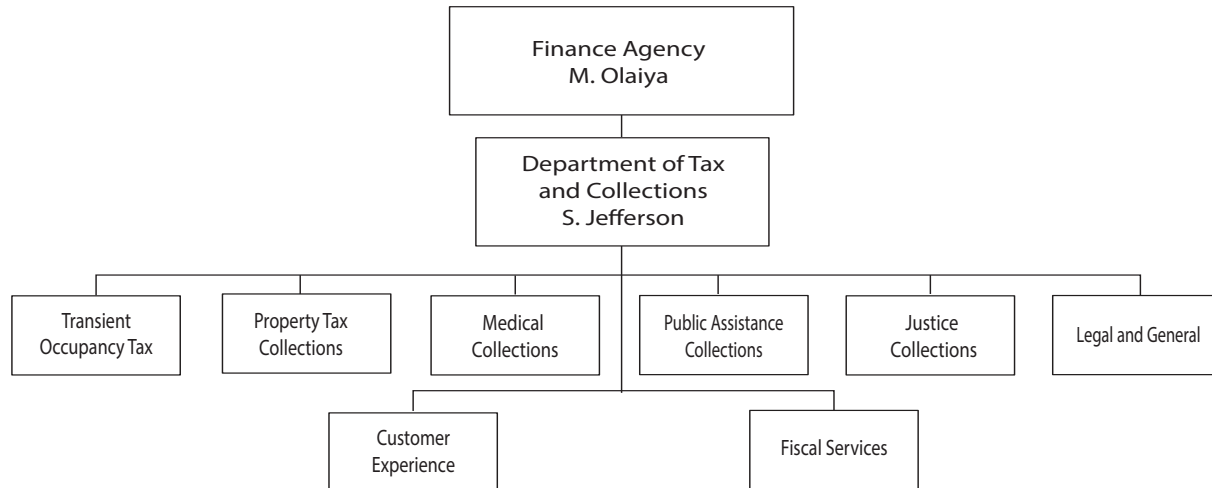
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 31,420,594	\$ 32,509,264	\$ 31,842,711	422,117	1.3%
Revenue	\$ 10,446,900	\$ 10,038,900	\$ 10,038,900	(408,000)	-3.9%
Net Cost	\$ 20,973,694	\$ 22,470,364	\$ 21,803,811	830,117	4.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Public Assistance Collections	\$ 2,934,359	\$ (119,264)	16.0
Revenue Fund	12,601,273	12,601,273	71.0
Tax Collection & Apportionment System Fund	5,244,093	5,244,093	—
Tax Collector Fund	14,116,609	4,077,709	53.0
Total	\$ 34,896,334	\$ 21,803,811	140.0



Summary of Major Changes to the Budget

The increased net expenditure budget in Department of Tax and Collections (DTAC) is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, ongoing impacts of FY 23-24 budget modifications, offset by the County Executive Recommended Actions presented herein and intracounty reimbursement adjustments.

Departmental revenue estimates have been decreased to reflect the current revenue forecast for FY 24-25; for example, the revenue estimate for other charges has decreased by \$1 million.

The reduction proposal recommended for DTAC reflects an opportunity to restructure operations to better align with collections volume forecasts. Additionally, an increase in appropriation is recommended to maintain the property tax collection information management system.



Description of Programs, Activities, and Services

The Department of Tax and Collections is the official collection agency for the County of Santa Clara. The Department has authority, both mandated and delegated, for all County collection activities, which include the following: property taxes, delinquent and non-delinquent court-ordered debt, victim restitution, recovery of aid, medical debt, franchise fees, and transient occupancy, parking citation services in the unincorporated areas of the county and Stanford University; and other delinquent debt referred to the Department by various County departments.

Collections Operations

The Department's collection services are robust and extensive. The efforts include billing and collecting court orders, civil judgments, legal obligations, parking enforcement, legal fees, unsecured taxes, and other penalties. In addition, specialized collections activities include the negotiation of payment plans, third-party

payments, workers' compensation, compromise requests, bankruptcy claim filing, and victim restitution.

The Department conducts financial evaluations, establishes payment plans, verifies Medi-Cal eligibility and private insurance coverage, conducts skip tracing (determines a client's location, employment, earnings, property, liabilities, assets, and capacity to pay), performs site visits, researches probates, records liens, establishes voluntary wage assignments and commences small claims actions and lawsuits, conducts assets seizures, such as wage garnishments, bank levies, and lottery winning interception.

Property Tax Collections

The Department has countywide responsibility for the collection of parcel and special assessment taxes for the State, County, cities, successor agencies, schools, and special districts. The Department works in partnership

with the Office of the Assessor and the Controller-Treasurer Department to establish the County's secured, redemption, supplemental, and unsecured property tax rolls. The Department generates the bills and collects the taxes on behalf of the taxing entities.

The secured tax roll includes annual and value increase assessments levied on real property, including State assessed public utilities. Unpaid secured tax on July 1 is eligible for transfer to the redemption roll, which accrues additional interest until redeemed. Supplemental taxes are additional secured taxes that are due when property undergoes a change in ownership or new construction. The unsecured tax roll comprises unsecured assessments levied on business personal property, equipment and structures, marine vessels, aircraft, delinquent mobile homes, delinquent possessory interests, and other property taxes transferred from the secured roll. The Department may sell tax-defaulted properties within four years of eligibility. The Department typically holds an online sale of defaulted properties once a year. The combined collection from the four property tax rolls was over \$8.2 billion for the 2022-23 tax assessment year.

Medical Collections

DTAC's largest client is Santa Clara Valley Healthcare (SCVH), which refers delinquent debt for collections, including Behavioral Health Services and the surrounding medical clinics. The collection services include daily interactions with patients or insurance representatives to recover unpaid medical expense reimbursements efficiently.

Public Assistance Collections

The Department collects overpayments and other debts related to federal, State, and County public assistance programs. The Department bills and collects, after benefits have been discontinued, for the following programs:

- ◆ CalWORKs,
- ◆ CalWORKs Employment Services,
- ◆ Cash Assistance Program for Immigrants,
- ◆ CalFresh (formerly Food Stamps),
- ◆ Adoption Assistance Program,
- ◆ In-home Supportive Services,
- ◆ Refugee Cash Assistance,

- ◆ General Assistance, and
- ◆ Miscellaneous debts.

The Department also initiates collections activities for foster care overpayments and debts independent of the program status. The collections process includes legal action, when necessary.

Justice Collections

DTAC is designated as the comprehensive collections program for the Superior Court. The Department collects court costs, fines, fees, and victim restitution. The Department seeks, enforces, and monitors collections, including involuntary payment through garnishment and abstracts.

Legal and General Collections

The Department can initiate legal procedures during the enforcement phase of its collections. This includes small claims actions, probate claims, lien demands, bankruptcy claims, as well as partnering with County Counsel in other court venues depending on the jurisdictional limit of the debt.

The collections services include daily interactions with patients or their legal representatives to recover paid and unpaid medical expenses efficiently through third-party liens. The Department also collects debts referred by various other County departments, such as Valley Health Plan, Registrar of Voters, Environmental Health, Clerk-Recorder, Controller-Treasurer, Juvenile Probation, and Planning and Development.

Customer Experience Division

The Customer Experience (CX) Division aims to provide an excellent customer experience and information to DTAC's customers. The CX Division processes several types of documents to aid in the collection of debt owed to the County, such as medical debt payments, court-ordered payments, public assistance payments, and property tax payments. CX staff routinely engage the public, both directly and indirectly, by answering questions, responding to concerns, and providing feedback related to DTAC's core services. The CX Division also provides key support functions to DTAC's other divisions, such as processing legal judgments, wage garnishments, bankruptcy actions, and processing other court-related documents as part of collections' enforcement actions.

Fiscal Services Division

The Fiscal Services Division manages financial records for property tax and general account collections meeting federal and State of California requirements along with the County's cost allocation plan. This critical fiscal data aids governmental entities, special districts, property owners, Superior Court, and lending and title companies in making budget and business decisions. The division reconciles all departmental payments in all forms, including online, in-person,

mail, and wire transfers. It also manages accounting, reconciliation, revenue distribution, and processing for parking violations, and citation services. Support functions encompass processing of the following: refund and reversal, property tax bill segregation, subdivision security, victim restitution payments. In addition, the division reviews court minute orders, transient occupancy tax, including short-term rentals, and franchise fees for cable and utilities.

Measure of Success

Increase Collections of Victim Restitution: The Victim's Bill of Rights Act in the California Constitution includes the right to restitution. "All persons who suffer losses as a result of criminal activity shall have the right to seek and secure restitution from the persons convicted of the crimes for causing the losses that they suffer." In line with the Constitution, DTAC seeks to ensure that when wrongdoers are convicted of crimes, they comply with the law and pay restitution to their victims. DTAC monitors this collection effort through data analytics and the oversight of its Fiscal Division.

The collection of victim restitution declined significantly in FY 19-20 due to the COVID-19 pandemic and State restrictions on collections, including wage garnishments and tax refund offsets. These restrictions have been lifted, but the decline in

the economy remains a factor due to unemployment rates and an increase in inflation. There were increased collections in FY 22-23; however, future years may see slower growth due to legislative changes (e.g., AB 1950) that reduce the time spent on formal probation from three years to one year, even if the restitution is not paid in full.

Improve Customer Wait Time: The Department of Tax and Collections will monitor customer wait time at the 110 West Tasman Drive location in the following Units: Court Collections, Legal and General, Medical, Public Assistance, Property Tax, and Cashier. These measurements will help the Department determine the level of customer service and make necessary improvements to the customer experience through a high degree of efficiency.

Department of Tax & Collections	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Amount of Victim Restitution Collected	\$4,325,681	\$5,863,760	\$2,400,000	\$3,000,000	\$4,200,000
Collection Wait Times					
Court Collection		1 minute	8 minutes	8 minutes	8 minutes
Legal and General Collections		4 minutes	8 minutes	8 minutes	8 minutes
Medical Collections		2 minutes	8 minutes	8 minutes	8 minutes
Public Assistance Collections		6 minutes	8 minutes	8 minutes	8 minutes
Property Tax Collections		7 minutes	8 minutes	8 minutes	8 minutes
Cashier		1 minutes	8 minutes	8 minutes	8 minutes



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Collections - Restructure DTAC Operations	↓	Reassign and reorganize collection services	(11.0)	(1,354,653)	—
Collections - Maintain Tax Collection & Apportionment System	●	No impact on services	—	752,954	—

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

↓ Collections - Reduce Vacant Positions and Restructure Operations

Recommended Action: Delete 11.0 FTE in various positions as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
D98	Account Clerk I	(1.0)
D96	Accountant Assistant	(1.0)
D81	Cashier	(2.0)
D09	Office Specialist III	(3.0)
V35	Revenue Collections Officer	(3.0)
X09	Senior Office Specialist	(1.0)
Total		(11.0)

Service Impact: This action reduces the number of positions by approximately seven percent. The service impact will be mitigated by organizational restructuring which is already underway. Challenges such as a significant downturn in court-ordered debt collection activity because of State legislative changes, provides DTAC an opportunity to restructure operations and redistribute workload to become more flexible as collections activity changes.

Positions Deleted: 11.0 FTE
Ongoing Savings: \$1,354,653

● Collections - Maintain Tax Collection & Apportionment System (TCAS)

Recommended Action: Increase the services and supplies appropriation by \$752,954 to provide development and maintenance support of key enhancements to TCAS.

Service Impact: This action will facilitate development and support for tax collection and apportionment including:

- ◆ Production Support and Maintenance,
- ◆ Auditor-Controller - Tax Roll Control Functions,
- ◆ Auditor-Controller - Property Tax Functions,
- ◆ Tax Information Functions,
- ◆ Fiscal Functions, and
- ◆ Collections Functions.

Background: The TCAS system enables the Finance Agency departments to calculate property tax rates, apply tax rates to assessed values, process tax roll changes, and calculate taxes that are levied on parcels. The System is also utilized to bill and collect property taxes for distribution to the appropriate countywide jurisdictions, including schools, the County, cities, and special districts within the County and for reporting purposes to the State of California, cities, schools, and special districts. TCAS is critical to billing and collecting over \$8.7 billion in property taxes.

Ongoing Costs: \$752,954



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,901,238	\$ 21,732,716	\$ 23,073,245	\$ 21,718,592	(14,124)	-0.1%
Services And Supplies	12,642,410	12,741,501	12,489,642	13,177,742	436,241	3.4%
Total Gross Appropriation	\$ 32,543,648	\$ 34,474,217	\$ 35,562,887	\$ 34,896,334	\$ 422,117	1.2%
Expenditure Transfers	(2,849,134)	(3,053,623)	(3,053,623)	(3,053,623)	—	—
Total Net Appropriation	\$ 29,694,515	\$ 31,420,594	\$ 32,509,264	\$ 31,842,711	\$ 422,117	1.3%
Revenue	9,723,755	10,446,900	10,038,900	10,038,900	(408,000)	-3.9%
Net Cost	\$ 19,970,760	\$ 20,973,694	\$ 22,470,364	\$ 21,803,811	\$ 830,117	4.0%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,901,238	\$ 21,732,716	\$ 23,073,245	\$ 21,718,592	(14,124)	-0.1%
Services And Supplies	12,642,410	12,741,501	12,489,642	13,177,742	436,241	3.4%
Total Gross Appropriation	\$ 32,543,648	\$ 34,474,217	\$ 35,562,887	\$ 34,896,334	\$ 422,117	1.2%
Expenditure Transfers	(2,849,134)	(3,053,623)	(3,053,623)	(3,053,623)	—	—
Total Net Appropriation	\$ 29,694,515	\$ 31,420,594	\$ 32,509,264	\$ 31,842,711	\$ 422,117	1.3%
Revenue	9,723,755	10,446,900	10,038,900	10,038,900	(408,000)	-3.9%
Net Cost	\$ 19,970,760	\$ 20,973,694	\$ 22,470,364	\$ 21,803,811	\$ 830,117	4.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	152.0	\$ 31,420,594	\$ 10,446,900
Board Approved Adjustments During FY 23-24	-1.0	274,146	(175,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,482,687	—
IntraCounty Adjustments	—	(742,352)	—
Other Adjustments	—	74,189	(233,000)
Subtotal (Current Level Budget)	151.0	\$ 32,509,264	\$ 10,038,900
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (64,854)	\$ —
Decision Packages			
Collections - Restructure DTAC Operations	-11.0	(1,354,653)	—



Major Changes to the Budget

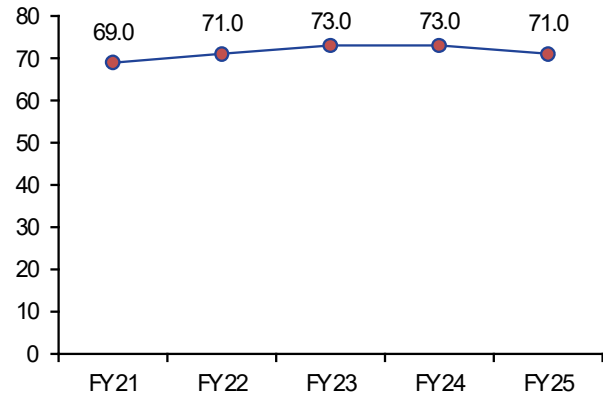
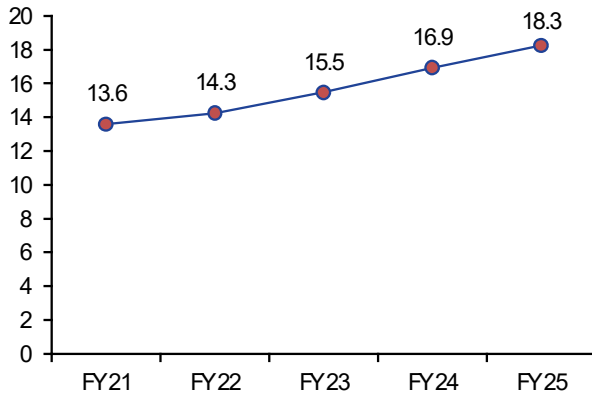
	Positions	Appropriations	Revenues
Collections - Maintain Tax Collection & Apportionment System	—	752,954	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-11.0	\$ (666,553)	\$ —
Recommended Budget	140.0	\$ 31,842,711	\$ 10,038,900



County Clerk-Recorder's Office

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

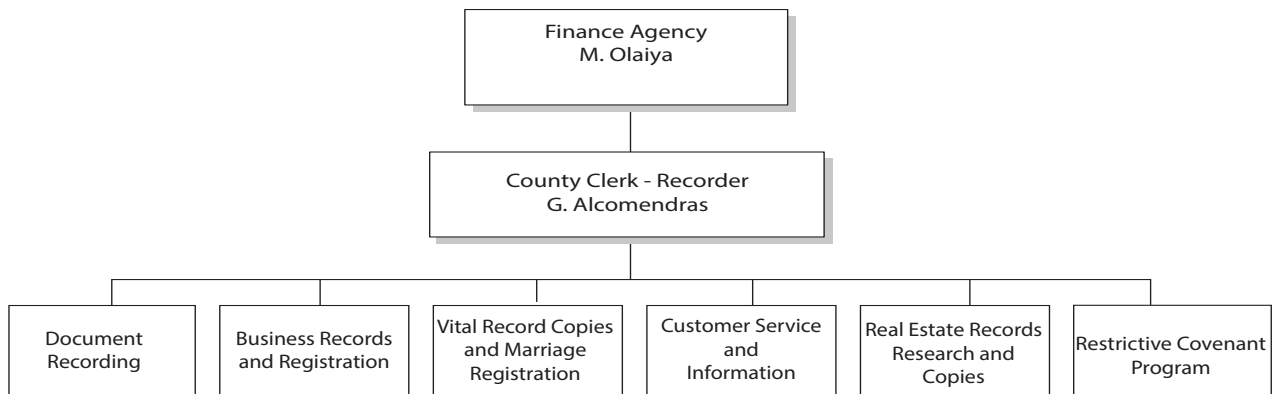
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 16,943,036	\$ 18,505,533	\$ 18,269,289	\$ 1,326,253	7.8%
Revenue	\$ 39,699,787	\$ 29,141,787	\$ 29,531,817	\$ (10,167,970)	-25.6%
Net Cost	\$ (22,756,751)	\$ (10,636,254)	\$ (11,262,528)	\$ 11,494,223	-50.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Clerk Fund	\$ 1,616,845	\$ (334,185)	10.0
County Recorder	548,548	393,548	2.0
County Recorder Fund	10,950,036	(14,862,751)	57.0
Document Recording	5,130,224	3,872,224	2.0
Vital Record Copies and Marriage Registration	23,636	(331,364)	—
Total	\$ 18,269,289	\$ (11,262,528)	71.0



Summary of Major Changes to the Budget

The increased net expenditure budget in County Clerk-Recorder's Office is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and the ongoing impacts of FY 23-24 budget modifications, offset by the County Executive Recommended Actions presented herein, removal of one-time budget appropriations, and reduced intracounty reimbursements.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25; for example, the revenue estimate for real property transfer taxes has been decreased by \$9 million.

Actions recommended for the County Clerk-Recorder's Office budget include the transfer of passport services to the County library system, which would enhance service accessibility for residents. In addition, the recommended budget increases estimated revenue based on enhanced services made possible by the new office location at the West Tasman Drive campus.



Description of Programs, Activities, and Services

The Clerk-Recorder's Office is the combined offices of the County Recorder and the County Clerk and serves as a repository of three types of records for the citizens of County of Santa Clara:

- ◆ Vital records (birth, marriage, and death certificates);
- ◆ Official records (real estate records); and
- ◆ Business records (e.g., fictitious, "doing business as" business names, notaries, and paraprofessional).

As the County Recorder, the Office examines and records mortgages, deeds, and other official records and collects transfer taxes and other fees. As the County Clerk, the Office files fictitious business statements, administers notary oaths, and maintains notary records, acts as custodian of various oaths of office, and registers various public agencies and professional agents.

These records are preserved to provide a true and readily accessible account of important events in the lives of the residents of Santa Clara county. Recording, filing, and registering these documents serve to protect against fraud and error in various business, legal, and personal transactions. Most of the Office's services are mandated by law. There are, however, a few non-mandated services offered for the convenience of the community.

The Office's non-mandated services include deputizing one-day marriage commissioners, performing marriage ceremonies, and acknowledging signatures. Except for vital records, recorded and filed documents are available for research and viewing by the public during normal business hours. Plain and certified copies of official records and maps, as well as certified copies of vital records, are available for purchase.

Measure of Success

Improve Client Wait Time: The County Clerk-Recorder will focus on improving customer wait-time for the official records, vital records, fictitious business name, marriages, passports, and other services the Clerk-Recorder provides to county residents. These measurements will help the department determine the level of customer service and make necessary improvements. As a result, the Department will be able to continue to improve customer experience through a higher degree of efficiency.

In-person services were suspended in March 2020 due to the COVID-19 pandemic, thus the Clerk-Recorder's Office could not collect results on customer wait times for FY 20-21. The Department continues to focus on improving the level of customer service it provides to County residents.

Improve Index Verification Time: The County Clerk-Recorder will focus on improving the verification time for real estate recorded documents. The Department's goal is to reduce the time to verify the index from the current six days to five days over time. Although the documents are indexed within two business days, a verification of the index is performed to ensure its accuracy, because the index leads to the document. An accurate index enhances the ability to research, locate, access, and retrieve recorded documents. An accurate index is critical to business operations in the Assessor's Office and other County departments and supports the County's focus on providing timely and quality services to clients.

An accurate index is critical to the business operations in the Assessor's Office and other County departments. This is in line with the County's customer focus.

County Clerk-Recorder's Office	FY 20-21	FY 21-22	FY 22-23	FY 24-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Improve Client Wait Time:					
Official Records	N/A	10 minutes	10 minutes	10 minutes	10 minutes
Vital Records	N/A	17 minutes	17 minutes	17 minutes	17 minutes
Other Services	N/A	19 minutes	19 minutes	19 minutes	19 minutes
Fictitious Business Name	N/A	10 minutes	10 minutes	10 minutes	10 minutes
Marriages	N/A	23 minutes	23 minutes	23 minutes	23 minutes
Passports	N/A	17 minutes	17 minutes	17 minutes	17 minutes
Improved Index Verification Time	6 days	6 days	6 days	6 days	6 days



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Passports - Transfer Passport Services	◆	Transfer services to Santa Clara County Library District	(2.0)	(\$220,738)	—
Vital Record Copies and Marriage Registration - Increase Marriage Services Fees	↑	Increase marriage ceremony service options	—	(\$390,030)	—

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

◆ Passports - Transfer Passport Services

Recommended Action: Delete 1.0 FTE Clerk-Recorder Office Specialist I and 1.0 FTE Clerk-Recorder Office Specialist II.

Service Impact: Passport services are a non-mandated service offered by the County Clerk-Recorder's Office, which is under performing in terms of cost recovery. Indeed, the revenue budget is approximately 40 percent of the cost of these two positions. The Santa Clara County Library District will provide this service instead and, given the greater number of locations, would increase resident's access to this public service.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$220,738

↑ Vital Record Copies and Marriage Registration - Increase Marriage Services Fees

Recommended Action: Increase the revenue appropriation by \$390,030, ongoing.

Service Impact: The relocation of CRO to 110 West Tasman Drive campus affords CRO the ability to offer additional or enhanced services, including providing two chapel options instead of the one chapel option at the West Hedding location. This action also increases fee revenue estimates to enhance cost recovery.

Ongoing Savings: \$390,030
Increase in Revenues: \$390,030

Revenue and Appropriations for Expenditures County Clerk-Recorder's Office— Budget Unit 114

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,737,558	\$ 10,646,476	\$ 11,490,300	\$ 11,269,562	623,086	5.9%
Services And Supplies	4,119,491	6,227,573	6,946,246	6,930,740	703,167	11.3%
Operating/Equity Transfers	—	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 13,857,049	\$ 16,943,036	\$ 18,505,533	\$ 18,269,289	1,326,253	7.8%
Revenue	33,597,464	39,699,787	29,141,787	29,531,817	(10,167,970)	-25.6%
Net Cost	\$ (19,740,414)	\$ (22,756,751)	\$ (10,636,254)	\$ (11,262,528)	11,494,223	-50.5%



**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,307,596	\$ 10,069,900	\$ 10,861,024	\$ 10,640,286	\$ 570,386	5.7%
Services And Supplies	1,480,023	1,716,814	1,941,465	1,926,595	209,781	12.2%
Total Net Appropriation	\$ 10,787,619	\$ 11,786,714	\$ 12,802,489	\$ 12,566,881	\$ 780,167	6.6%
Revenue	31,480,570	37,391,787	27,373,787	27,763,817	(9,627,970)	-25.7%
Net Cost	\$ (20,692,951)	\$ (25,605,073)	\$ (14,571,298)	\$ (15,196,936)	\$ 10,408,137	-40.6%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Vital Records Improvement Fund — Fund 0024**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 190,740	\$ 300,236	\$ 8,636	\$ 8,636	(\$ 291,600)	-97.1%
Total Net Appropriation	\$ 190,740	\$ 300,236	\$ 8,636	\$ 8,636	(\$ 291,600)	-97.1%
Revenue	357,768	315,000	315,000	315,000	—	—
Net Cost	\$ (167,028)	\$ (14,764)	\$ (306,364)	\$ (306,364)	(\$ 291,600)	1,975.1%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Modernization Fund — Fund 0026**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,987,079	\$ 2,889,067	\$ 3,886,039	\$ 3,885,839	\$ 996,772	34.5%
Operating/Equity Transfers	—	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 1,987,079	\$ 2,958,054	\$ 3,955,026	\$ 3,954,826	\$ 996,772	33.7%
Revenue	973,602	1,075,000	735,000	735,000	(\$ 340,000)	-31.6%
Net Cost	\$ 1,013,477	\$ 1,883,054	\$ 3,220,026	\$ 3,219,826	\$ 1,336,772	71.0%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Document Storage Fund — Fund 0027**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 284,648	\$ 259,102	\$ 290,241	\$ 290,241	\$ 31,139	12.0%
Services And Supplies	99,019	255,608	258,561	258,307	2,699	1.1%
Total Net Appropriation	\$ 383,667	\$ 514,710	\$ 548,802	\$ 548,548	\$ 33,838	6.6%
Revenue	187,381	215,000	155,000	155,000	(\$ 60,000)	-27.9%
Net Cost	\$ 196,286	\$ 299,710	\$ 393,802	\$ 393,548	\$ 93,838	31.3%



Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's E-Recording Fund — Fund 0120

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 489,773	\$ 259,000	\$ 259,000	\$ (230,773)	-47.1%
Total Net Appropriation	\$ —	\$ 489,773	\$ 259,000	\$ 259,000	\$ (230,773)	-47.1%
Revenue	143,386	203,000	143,000	143,000	(60,000)	-29.6%
Net Cost	\$ (143,386)	\$ 286,773	\$ 116,000	\$ 116,000	\$ (170,773)	-59.5%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund — Fund 0121

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,095	\$ 80,000	\$ 80,000	\$ 80,000	—	—
Services And Supplies	275,865	357,164	383,204	383,175	26,011	7.3%
Total Net Appropriation	\$ 308,961	\$ 437,164	\$ 463,204	\$ 463,175	\$ 26,011	5.9%
Revenue	164,888	210,000	150,000	150,000	(60,000)	-28.6%
Net Cost	\$ 144,073	\$ 227,164	\$ 313,204	\$ 313,175	\$ 86,011	37.9%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Restrictive Covenant Program Fund — Fund 0122

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 112,218	\$ 237,474	\$ 259,035	\$ 259,035	\$ 21,561	9.1%
Services And Supplies	86,766	203,911	194,341	194,188	(9,723)	-4.8%
Total Net Appropriation	\$ 198,984	\$ 441,385	\$ 453,376	\$ 453,223	\$ 11,838	2.7%
Revenue	237,517	250,000	230,000	230,000	(20,000)	-8.0%
Net Cost	\$ (38,534)	\$ 191,385	\$ 223,376	\$ 223,223	\$ 31,838	16.6%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorder's Vital Records Fund — Fund 0385

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Total Net Appropriation	\$ —	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Revenue	52,351	40,000	40,000	40,000	—	—
Net Cost	\$ (52,351)	\$ (25,000)	\$ (25,000)	\$ (25,000)	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0122-Restrictive Covenant Program Fund (Fund Number 0122)			
Current Level Budget			
FY 23 -24 Adopted Budget	2.0	\$ 441,385	\$ 250,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	21,615	—
IntraCounty Adjustments	—	(9,570)	—
Other Adjustments	—	(54)	(20,000)
Subtotal (Current Level Budget)	2.0	\$ 453,376	\$ 230,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (153)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (153)	\$ —
Recommended Budget	2.0	\$ 453,223	\$ 230,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 23 -24 Adopted Budget	69.0	\$ 11,786,714	\$ 37,391,787
Board Approved Adjustments During FY 23-24	—	226,030	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	731,904	—
IntraCounty Adjustments	—	(113)	—
Other Adjustments	—	57,954	(10,018,000)
Subtotal (Current Level Budget)	69.0	\$ 12,802,489	\$ 27,373,787
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (14,870)	\$ —
Decision Packages			
Passports - Transfer Passport Services	-2.0	(220,738)	—
Vital Record Copies and Marriage Registration - Increase Mar	—	—	390,030
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0	\$ (235,608)	\$ 390,030
Recommended Budget	67.0	\$ 12,566,881	\$ 27,763,817

0385-Recorder's Vital Records Fund (Fund Number 0385)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 15,000	\$ 40,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	15,000 \$	40,000

Recommended Changes for FY 24-25

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	15,000 \$	40,000

0120-Clerk-Recorder's E-Recording Fund (Fund Number 0120)**Current Level Budget**

FY 23 -24 Adopted Budget	— \$	489,773 \$	203,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(230,773)	—
Other Adjustments	—	—	(60,000)
Subtotal (Current Level Budget)	— \$	259,000 \$	143,000

Recommended Changes for FY 24-25

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	259,000 \$	143,000

0121-Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)**Current Level Budget**

FY 23 -24 Adopted Budget	— \$	437,164 \$	210,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	26,040	—
Other Adjustments	—	—	(60,000)
Subtotal (Current Level Budget)	— \$	463,204 \$	150,000

Recommended Changes for FY 24-25

IntraCounty Adjustments	— \$	(29) \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(29) \$	—
Recommended Budget	— \$	463,175 \$	150,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0026-Recorders Modernization Fund (Fund Number 0026)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	2,958,054 \$	1,075,000
Board Approved Adjustments During FY 23-24	—	1,500,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	296,972	—
Other Adjustments	—	(800,000)	(340,000)
Subtotal (Current Level Budget)	— \$	3,955,026 \$	735,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	(200) \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(200) \$	—
Recommended Budget	— \$	3,954,826 \$	735,000
0024-Vital Records Improvement Fund (Fund Number 0024)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	300,236 \$	315,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(291,600)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	8,636 \$	315,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	8,636 \$	315,000
0027-Recorders Document Storage Fund (Fund Number 0027)			
Current Level Budget			
FY 23 -24 Adopted Budget	2.0 \$	514,710 \$	215,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	35,333	—
IntraCounty Adjustments	—	2,977	—
Other Adjustments	—	(4,218)	(60,000)
Subtotal (Current Level Budget)	2.0 \$	548,802 \$	155,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	(254) \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(254) \$	—
Recommended Budget	2.0 \$	548,548 \$	155,000



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 Systemwide Costs
- ◆ Office of the Sheriff
- ◆ Office of the Sheriff Custody Bureau
- ◆ 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

Office of the Sheriff Custody Bureau
Budget Unit 235, 240

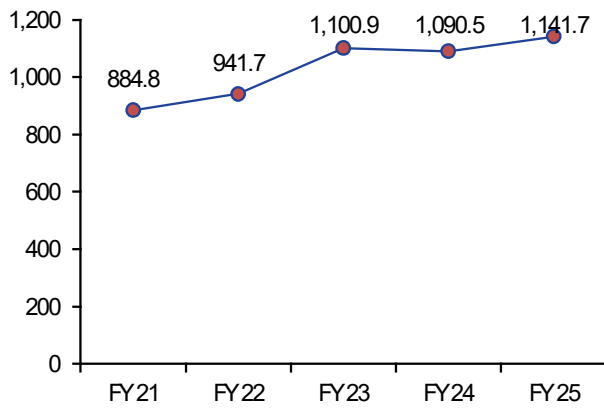
Office of Pretrial Services
Budget Unit 210

Probation Department
Budget Unit 246

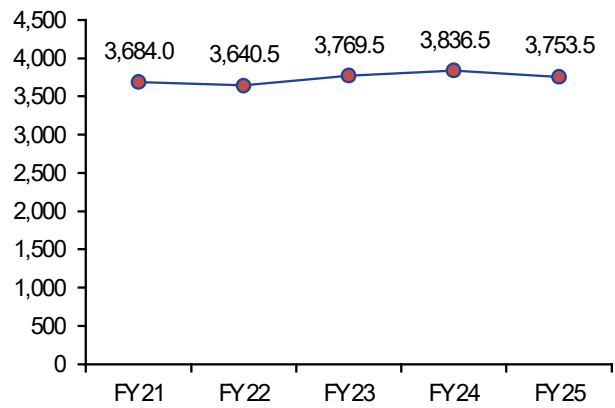
Criminal Justice System-Wide Costs
Budget Unit 217

Medical Examiner-Coroner
Budget Unit 293

Section 2: Public Safety and Justice



Gross Appropriation Trend



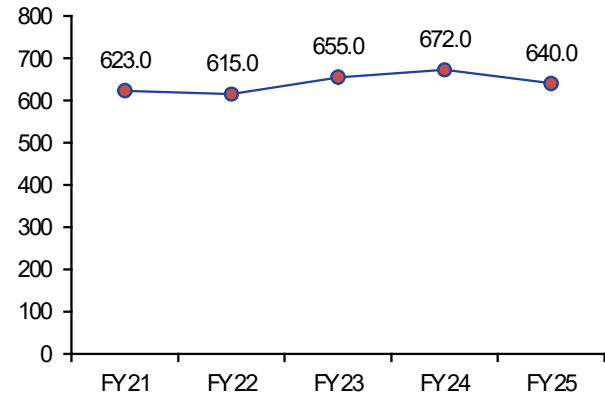
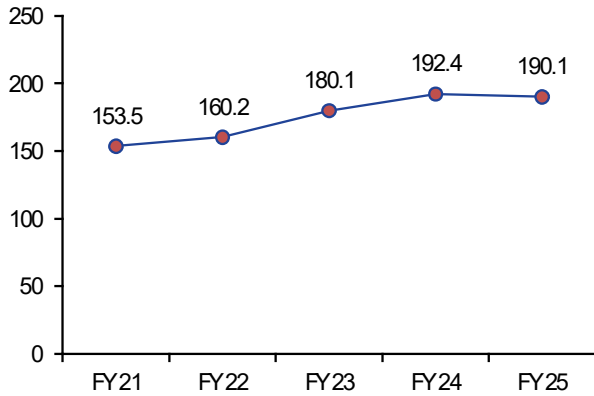
Staffing Trend



Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

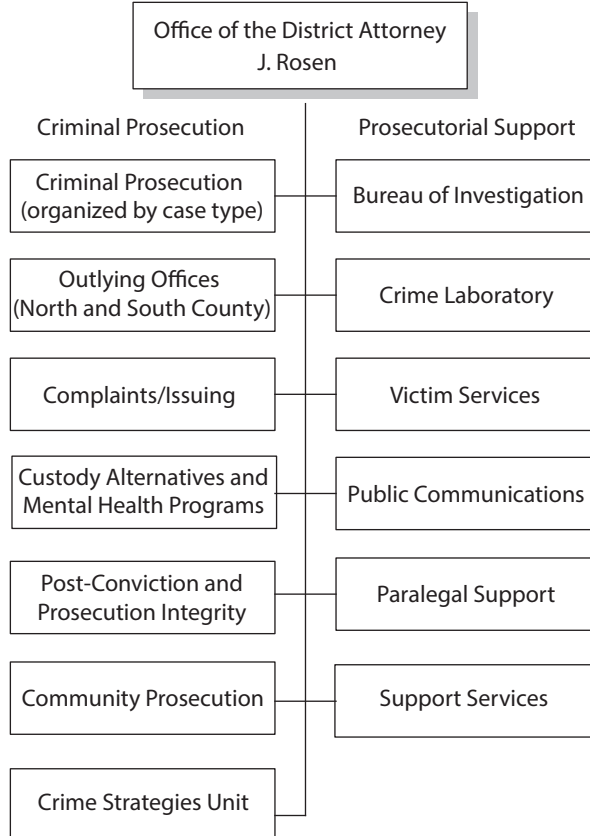
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 173,670,498	\$ 186,255,553	\$ 171,242,709	(2,427,789)	-1.4%
Revenue	\$ 26,329,785	\$ 27,308,523	\$ 30,392,946	4,063,161	15.4%
Net Cost	\$ 147,340,713	\$ 158,947,030	\$ 140,849,763	(6,490,950)	-4.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AB145 Resentencing Pilot Program	\$ 538,000	\$ —	—
Bureau of Investigation	28,256,706	20,066,955	78.0
Crime Laboratory	17,817,521	12,431,876	73.0
Criminal Prosecution	67,580,651	58,032,381	193.0
Grant - Antiterrorism & Emgcy Pg (526-VTA)	436,204	—	—
Grant - Antiterrorism & Emgcy Pg (Gilroy)	439,908	1,118	—
Grant - CalOES Vertical Prosecution Program (VV)	202,545	—	—
Grant - Child Advocacy Center (KC)	250,000	—	—
Grant - Crime Gun Intelligence Program	336,244	—	—
Grant - Criminal Restitution Compact	288,586	—	—
Grant - Firearm Relinquishment	873,852	—	—
Grant - Human Trafficking	250,000	—	—
Grant - Insurance Fraud (Auto)	934,615	—	—
Grant - Insurance Fraud (Disability & Health)	861,471	—	—
Grant - Insurance Fraud (Urban)	1,281,590	—	—
Grant - Insurance Fraud (Workers' Comp)	4,521,184	—	—
Grant - National Children's Alliance	50,000	—	—
Grant - Organized Retail Theft Vertical Prosecution (ORTVP)	608,434	—	—
Grant - Trauma Recovery Center (TRC)	544,206	—	—
Grant - Underserved Victims (UV)	196,906	—	—
Grant - Victim Compensation (JP)	1,133,029	—	—
Grant - Victim Witness Program (VW)	2,152,813	—	—
Grant - Victim Witness Services (XC)	541,023	—	—
Paralegal Support	7,972,619	6,357,846	45.0
Support Services	52,034,115	43,959,587	251.0
Total	\$ 190,102,222	\$ 140,849,763	640.0

Summary of Major Changes to the Budget

To assist in the preparation of a balanced budget, the Office of the District Attorney proposed several budget changes, including identifying selected vacant positions for deletion and requesting to rely on a strategy of attrition to achieve further reductions by deleting other positions that become vacant in the future. Because the Office of the District Attorney did not propose budget reductions sufficient to meet its target budget reductions, the County Executive supplemented the proposed cost savings strategies of the Department, through reductions designed to maintain core District Attorney services and functions.

The decrease in the net expenditure budget for the Office of the District Attorney is due to the Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

Criminal Prosecution

The Office of the District Attorney, through investigation and prosecution, contributes to the County having one of the lowest crime rates among California's large counties and among the lowest nationally for metropolitan areas.

The attorneys prosecute both felony and misdemeanor crimes throughout the county with the help of investigators, criminalists, paralegals, clerical staff, and other administrative staff. The Office is organized by types of crime and uses both general assignments and vertical assignments, an approach in which one designated attorney handles a case from start to finish, as opposed to different attorneys handling different phases of a case. The vertical assignment approach is used in the homicide, sexual assault, and gang violence units, in part because it helps the Office best serve victims and their families in those types of cases.

The key crime types that serve as the organizational basis for attorney teams, include homicide, gang prosecution, sexual assault, family violence, felonies, high-technology crimes, consumer and environmental protection crimes, economic crimes, major crimes and drug trafficking, juvenile justice cases, and

misdemeanors. Smaller, specialized units within those teams focus on areas such as cold cases, career criminal prosecution, and public and law enforcement integrity.

Attorneys on these teams appear in court for arraignments, hearings, and trials. They interact with defense attorneys, the courts, victims, witnesses, law enforcement, and others who are involved in their assigned cases.

The Office has teams in the Palo Alto (North County) and Morgan Hill (South County) court complexes. These teams prosecute felonies and misdemeanors committed in those areas of Santa Clara County.

The remaining teams in the Office are described below.

Complaints and Issuing

The team consists of several experienced attorneys responsible for reviewing all non-vertical law enforcement referrals. The review process includes careful examination of police reports, associated documents, and materials, as well as criminal history information, to determine which criminal charges should be filed, if any.

The team also considers whether other available alternatives to criminal prosecution or a combination of alternatives would be effective and appropriate, such as parole, probation, and other supervision mechanisms and diversion programs. Part of this responsibility is for a prefiling review of criminal citations to identify cases for possible diversion to alternatives to the traditional criminal prosecution model.

Custody Alternatives and Mental Health Programs

This team provides a variety of services related to alternative programs to custody and various court processes related to mental health, addiction, and unhoused people. The team also includes an attorney focused on sentence recalls for prison inmates who demonstrate a readiness for release prior to the conclusion of their original sentence, attorneys appearing in post-sentencing supervision hearings, and staff focused on implementing diversion programs for lower-level crimes and drug possession, so that people are directly referred to resources that can help them, rather than going through the criminal justice process.

Post-Conviction and Prosecution Integrity

The team litigates pretrial motions and writs related to ongoing criminal cases. The team drafts appeals and responses to appeals in felony and misdemeanor cases that have completed adjudication in Superior Court. The team also responds to allegations of prosecutorial misconduct, investigates claims of wrongful convictions, and coordinates continuing legal education for lawyers in the Office, as well as provides training to prosecutors in other counties throughout the state. This team also oversees the law clerk program to expose current law students to the work of the Office and does extensive post-conviction work on habeas corpus cases and immigration matters.

Community Prosecution

The team works proactively within targeted communities to prevent crimes and help neighborhoods deal with specific issues related to crime. The team focuses on collaboration with law enforcement agencies and community leaders, public education, and investigation and prosecution of crimes particularly problematic in these neighborhoods. Ultimately, the team aims to improve public safety, cooperation with law enforcement, and the overall quality of life in the targeted communities.

Crime Strategies Unit

The team works to analyze data and intelligence to proactively prevent crime, solve complex crimes, and assess trends in the Office and in the criminal justice system. The team has built networks to share information with other law enforcement agencies in the area and is used as a source for a wide variety of information and analysis by agencies throughout the county.

Gun Violence Task Force

The Gun Violence Task Force, established through Board action in February 2023, provides a law enforcement task force comprised of various agencies, as well as a District Attorney's Office team of attorneys, investigators, and analysts, that focuses on removing guns from those legally prohibited from owning them, analyzing firearms evidence to connect and solve crimes across jurisdictions, and pursuing other avenues to reduce the risk of gun violence.

Bureau of Investigation

The District Attorney's Bureau of Investigation is the peace officer unit of the Office and performs a variety of investigatory duties to support prosecutions. The Bureau of Investigation has statutory or customary original investigative jurisdiction in several subject matters, such as parental child abduction and child stealing, public corruption, and many white-collar crimes.

The Bureau of Investigation is responsible for providing investigative support for all cases involving death or serious injury to a child in Santa Clara County, as well as monitoring all officer-involved shooting cases or cases where the use of force by an officer results or is likely to result in another's death.

Investigators also support prosecutors in preparing cases for prosecution after charges have been filed, participate in the Regional Auto Theft Task Force (RATTF), and manage the Rapid Enforcement Allied Computer Team (REACT), a high-technology task force that supports five Bay Area counties.

Crime Laboratory

The District Attorney's Crime Laboratory is a nationally accredited forensic laboratory serving all criminal justice agencies in the county. Examiners evaluate and analyze evidence, interpret results,

provide expert testimony related to the full spectrum of physical evidence recovered from crime scenes, and offer technical assistance and training to user agencies. Service is provided in the major analytical disciplines of controlled substance analysis, firearms and tool marks, forensic biology (DNA), forensic toxicology, latent print processing, questioned documents, trace evidence, and computer crimes.

The Crime Laboratory is accredited by the American National Standards Institute-American Society for Quality National Accreditation Board for the disciplines listed above.

Victim Services

Victim Services provides crisis and follow-up counseling, emergency assistance, resources and referrals to other agencies, assistance with return of property taken as evidence, court assistance and

support, victim compensation applications, information and orientation to the criminal justice system, and restitution computation. If a victim is eligible, compensation is available for medical and dental losses due to crime, psychological counseling for the victim and immediate family members, relocation for domestic violence and sexual assault victims, and home security if the victim is in danger of harm from the offender.

Victim Services also leads operations and partners with other County departments, governmental agencies, and community-based organizations to provide services at the Children's Advocacy Center (for children who are the victims of abuse or neglect), three Family Justice Centers (for victims of domestic violence), and two Resiliency Centers (for victims and communities who have suffered mass victimization events).

Learning Organization

The Office of the District Attorney has an active Wellness Team that promotes walking, stair climbing, and other physical activity, both at work and outside it. The Office also promotes learning and improvement through mandatory continuing legal education training

for attorneys and paralegals. Finally, the Office's Work Analysis Group, a labor-management partnership, is analyzing opportunities to improve processes and create task structures to better support hybrid telework/on-site environment.

Measure of Success

Victims per Person Crime Served: This measure tracks the number of new victims served each year, as compared with the number of crimes against persons (e.g., homicide, assault) that the Office charges. The measure allows the Office to measure success in ensuring that victims are aware of services and take advantage of them.

Note that the calculation methodology changed in FY 20-21, causing fewer victims to be counted for this measure.

Case Diversions & Deferrals per Case Referred: This measure tracks the number of criminal cases that were diverted or deferred from traditional prosecution, criminal court, and potential custody implications, as compared with the number of cases referred by law enforcement agencies for potential prosecution by the District Attorney's Office. The measure allows the Office to measure effectiveness in providing custody alternatives and avoiding criminal proceedings for those accused of low-level non-violent offenses

Office of the District Attorney	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Numbers of victims per person crime served	2.66	1.59	1.18	1.54	1.48	1.50



Office of the District Attorney	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Number of case diversions and deferrals per case referred	N/A	44%	42%	39%	40%	40%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Various Programs - Delete Positions	↓	Reduced capacity for service delivery	(13.0)	(\$3,448,537)	\$72,830
Various Programs - Eliminate Positions Through Attrition	↓	Reduced capacity for service delivery	—	(\$3,683,632)	—
Various Programs - Reduce Miscellaneous Salaries	↓	Reduce ability to use extra help and overtime to fill service gaps	—	(\$500,067)	—
Various Programs - Reduce Services & Supplies	◆	Reduction of contract services, office expense, and equipment maintenance	—	(\$330,000)	—
Crime Laboratory - Increase Revenue	●	No impact on services	—	(\$675,000)	—
Children's Advocacy Center - Increase Victim Advocate Services	↑	Increase direct client services to youth and their families	2.0	\$650,796	(\$505,663)
Consumer Protection - Attorney General Settlement	●	No impact on services	—	(\$2,247,629)	—
Bureau of Investigation - Reduce Criminal Investigators	↓	Reduce capacity for DAO investigation of cases	(20.0)	(\$5,737,064)	\$724,771
Bureau of Investigation - Reduce Fleet Vehicles	●	No impact on services	—	(\$701,763)	(\$836,794)
Administration - Delete Legal Secretary II	●	No impact on services	(1.0)	(\$167,166)	—
Communications - Reduce Positions	●	No impact on services	(2.0)	(\$310,905)	—

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

↓ Various Programs - Delete Positions

Recommended Action: Delete 13.0 FTE positions across various divisions as outlined in the table below and reduce services and supplies appropriations by \$70,000.

Summary of Position Changes

Job Code	Job Title	FTE
U20	Attorney IV-District Attorney	(3.0)
E07	Community Worker	(1.0)
V76	Criminal Investigator II	(1.0)
V67	Criminalist III	(2.0)

Summary of Position Changes

Job Code	Job Title	FTE
F38	Justice System Clerk I	(1.0)
F14	Legal Clerk	(1.0)
D70	Legal Secretary I	(1.0)
D09	Office Specialist III	(1.0)
V73	Senior Paralegal	(1.0)
D6G	Victim Advocate	(1.0)
Total		(13.0)

Service Impact: The vacant positions are assigned to various programs and the impact on specific programs is unknown, as functions will be re-organized. However, the deletions may result in reduced capacity



for investigation of cases, analysis of forensic evidence, support of victims, administrative support for the work of attorneys, and the adjudication of criminal cases.

Positions Deleted: 13.0 FTE
Ongoing Net Savings: \$3,448,537
 Decrease in Salaries and Benefits: \$3,378,537
 Decrease in Services and Supplies: \$70,000

One-time Cost: \$72,830

↓ Various Programs - Eliminate Positions Through Attrition

Recommended Action: Reduce \$3,683,632 in ongoing funds to address the structural deficit.

Service Impact: The impact on specific programs is unknown, but functions and assignments will be reorganized to mitigate the effects. However, these reductions are assigned to various programs depending on where vacancies occur, and may result in reduced capacity for investigation of cases, analysis of forensic evidence, support of victims, administrative support for the work of attorneys, and the adjudication of criminal cases.

Ongoing Net Savings: \$3,683,632
 Decrease in Salaries and Benefits: \$3,643,632
 Decrease in Services and Supplies: \$40,000

↓ Various Programs - Reduce Miscellaneous Salaries

Recommended Action: Reduce \$500,067 in ongoing funds to address the structural deficit.

Service Impact: This proposal may result in reduced ability to use extra help and overtime to fill service gaps related to vacant positions. This may result in reduced capacity for investigation of cases, analysis of forensic evidence, support of victims, administrative support for the work of attorneys, and the adjudication of criminal cases. In addition, this proposal may reduce the ability to fill behind vacancies or to provide additional capacity to address those caseloads.

Ongoing Savings: \$500,067

◆ Various Programs - Reduce Services & Supplies

Recommended Action: Reduce \$330,000 in ongoing funds for services and supplies to address the structural deficit.

Service Impact: These reductions involve various programs and will have minimal impact to overall services because the department historically under spends its Services and Supplies budget.

Ongoing Savings: \$330,000

● Crime Laboratory - Increase Revenue

Recommended Action: Increase revenue estimate by \$675,000 in crime laboratory billing of law enforcement agencies.

Service Impact: No impact to current service levels is anticipated since the increased revenue will offset existing expenditures.

Ongoing Savings: \$675,000

↑ Children's Advocacy Center - Increase Victim Advocate Services

Recommended Action: Add 1.0 FTE Supervising Victim Advocate positions and 1.0 FTE Victim Advocate position for the South County Children's Advocacy Center.

Service Impact: The Supervising Victim Advocate would be responsible for providing direct supervision for up to 6.0 FTE Victim Advocate positions between San Jose and CAC South County, operational oversight, program development, outreach, and education for various stakeholders in the community. Both positions would provide direct client services to youth and their families, including court and testimony support for those cases that are prosecuted.

South County children who are victims of sexual assault or child abuse have very infrequently taken advantage of the services offered at CAC San Jose. The new CAC, tentatively planned to be placed at Valley Health Center Morgan Hill, would provide a much

more accessible location for these children and their families to be able to take advantage of the one-stop service model offered by a CAC.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$650,796
 Increase in Salaries and Benefits: \$300,796
 Increase in Services and Supplies: \$350,000

One-time Savings: \$505,663
 Savings reflects facility opening date in Spring 2025

● Consumer Protection - Attorney General Settlement

Recommended Action: Increase revenue estimate by \$2,247,629 for the Consumer Fraud Protection Settlement.

Service Impact: No impact to current service levels is anticipated since the increased revenue will offset the cost of existing budgeted positions supporting this work.

Ongoing Savings: \$2,247,629

↓ Bureau of Investigation - Reduce Criminal Investigators

Recommended Action: Delete 18.0 FTE Criminal Investigator II positions and 2.0 FTE Supervising Criminal Investigator positions.

Service Impact: Based on a comparison to other large district attorney offices in California, our County had the highest ratio of investigators to residents of any comparable county; therefore, a reduction in investigator positions will better align our County's investigator staffing ratio to comparable jurisdictions. For investigator positions proposed for deletion that are currently filled, the recommended deletions would be delayed until after September to allow time for staff to transfer to other positions/agencies.

This proposal will result in reduced capacity for the investigation of cases in the District Attorney's Office. However, in many cases, the local law enforcement

agency can conduct the investigations currently completed by the BOI, consistent with completion of investigations in other counties.

Positions Deleted: 20 FTE
Ongoing Savings: \$5,737,064
One-time Cost: 724,771
 Three-month extension of positions

● Bureau of Investigation - Reduce Fleet Vehicles

Recommended Action: Discontinue provision of a personal "take-home" vehicle to each investigator in the Office of the District Attorney, thereby creating consistency with "pool" vehicle use during work by other County and non-County law enforcement agencies and reducing underutilization of County-owned vehicles for business purposes. Increase \$836,794 in one-time revenue estimates related to the auction of underutilized County vehicles and decrease services and supplies budget in the Office of the District Attorney related to a reduction of maintenance costs regarding the sell of the vehicles.

Service Impact: No impact on current service levels, as District Attorney investigators would be able to use "pool" vehicles for investigative purposes, consistent with other County criminal justice agencies.

Ongoing Savings: \$701,763

One-time Net Savings: \$836,794
 Increase in Revenue from Vehicle Auction Proceeds

● Administration - Delete Legal Secretary II

Recommended Action: Delete 1.0 FTE Legal Secretary II position in Administrative Services.

Service Impact: This proposal may result in reduced clerical and support services for administrative personnel but would not directly impact service delivery to the community.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$167,166

Section 2: Public Safety and Justice



● Communications - Reduce Positions

Recommended Action: Delete 1.0 FTE Paralegal position and 1.0 Multimedia Communications Specialist.

Service Impact: This proposal may result in reduced clerical and support services for the communications team but would not directly impact service delivery to the community.

**Positions Deleted: 2.0 FTE
Ongoing Savings: \$310,905**

Revenue and Appropriations for Expenditures Office of the District Attorney— Budget Unit 202

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 150,421,498	\$ 158,406,862	\$ 170,414,728	\$ 157,525,091	\$ (881,771)	-0.6%
Services And Supplies	31,705,201	33,415,265	34,377,816	32,254,609	(1,160,656)	-3.5%
Fixed Assets	1,505,365	544,770	322,522	322,522	(222,248)	-40.8%
Total Gross Appropriation	\$ 183,632,064	\$ 192,366,897	\$ 205,115,066	\$ 190,102,222	\$ (2,264,675)	-1.2%
Expenditure Transfers	(17,425,773)	(18,696,399)	(18,859,513)	(18,859,513)	(163,114)	0.9%
Total Net Appropriation	\$ 166,206,292	\$ 173,670,498	\$ 186,255,553	\$ 171,242,709	\$ (2,427,789)	-1.4%
Revenue	25,148,349	26,329,785	27,308,523	30,392,946	4,063,161	15.4%
Net Cost	\$ 141,057,942	\$ 147,340,713	\$ 158,947,030	\$ 140,849,763	\$ (6,490,950)	-4.4%

Revenue and Appropriations for Expenditures Office of the District Attorney— Budget Unit 202 General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 150,421,498	\$ 158,406,862	\$ 170,414,728	\$ 157,525,091	\$ (881,771)	-0.6%
Services And Supplies	31,705,201	33,415,265	34,377,816	32,254,609	(1,160,656)	-3.5%
Fixed Assets	1,505,365	544,770	322,522	322,522	(222,248)	-40.8%
Total Gross Appropriation	\$ 183,632,064	\$ 192,366,897	\$ 205,115,066	\$ 190,102,222	\$ (2,264,675)	-1.2%
Expenditure Transfers	(17,425,773)	(18,696,399)	(18,859,513)	(18,859,513)	(163,114)	0.9%
Total Net Appropriation	\$ 166,206,292	\$ 173,670,498	\$ 186,255,553	\$ 171,242,709	\$ (2,427,789)	-1.4%
Revenue	25,148,349	26,329,785	27,308,523	30,392,946	4,063,161	15.4%
Net Cost	\$ 141,057,942	\$ 147,340,713	\$ 158,947,030	\$ 140,849,763	\$ (6,490,950)	-4.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	672.0	\$ 173,670,498	\$ 26,329,785
Board Approved Adjustments During FY 23-24	2.0	1,366,094	1,381,064
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,693,030	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	769,202	48,253
Other Adjustments	—	(243,271)	(450,579)
Subtotal (Current Level Budget)	674.0	\$ 186,255,553	\$ 27,308,523
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (1,103,207)	\$ 836,794
Decision Packages			
Various Programs - Delete Positions	-13.0	(3,375,707)	—
Various Programs - Reduce Services & Supplies	—	(330,000)	—
Crime Laboratory - Increase Revenue	—	(675,000)	—
Various Programs - Eliminate Positions Through Attrition	—	(3,683,632)	—
Consumer Protection - Attorney General Settlement	—	—	2,247,629
Bureau of Investigation - Reduce Criminal Investigators	-20.0	(5,012,293)	—
Various Programs - Reduce Miscellaneous Salaries	—	(500,067)	—
Children's Advocacy Center - Increase Victim Advocate Svcs	2.0	145,133	—
Administration - Delete Legal Secretary II	-1.0	(167,166)	—
Communications - Reduce Positions	-2.0	(310,905)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-34.0	\$ (15,012,844)	\$ 3,084,423
Recommended Budget	640.0	\$ 171,242,709	\$ 30,392,946

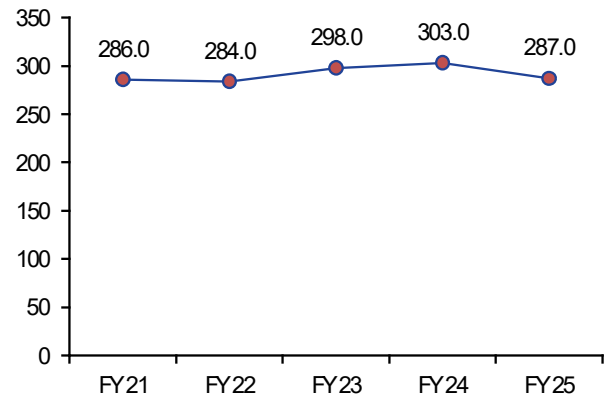
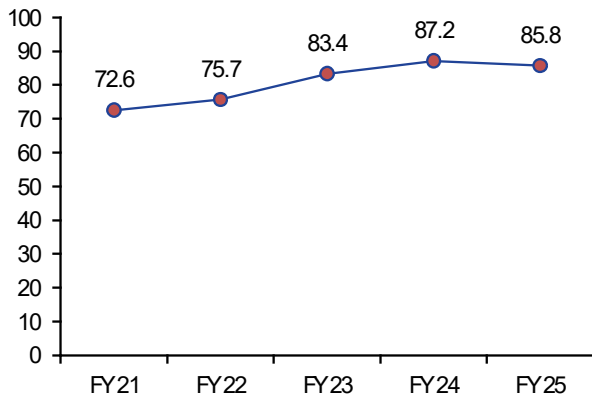


Office of the Public Defender

Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 86,257,952	\$ 91,344,286	\$ 84,797,329	(1,460,623)	-1.7%
Revenue	\$ 4,111,368	\$ 3,995,161	\$ 5,246,998	1,135,630	27.6%
Net Cost	\$ 82,146,584	\$ 87,349,125	\$ 79,550,331	(2,596,253)	-3.2%

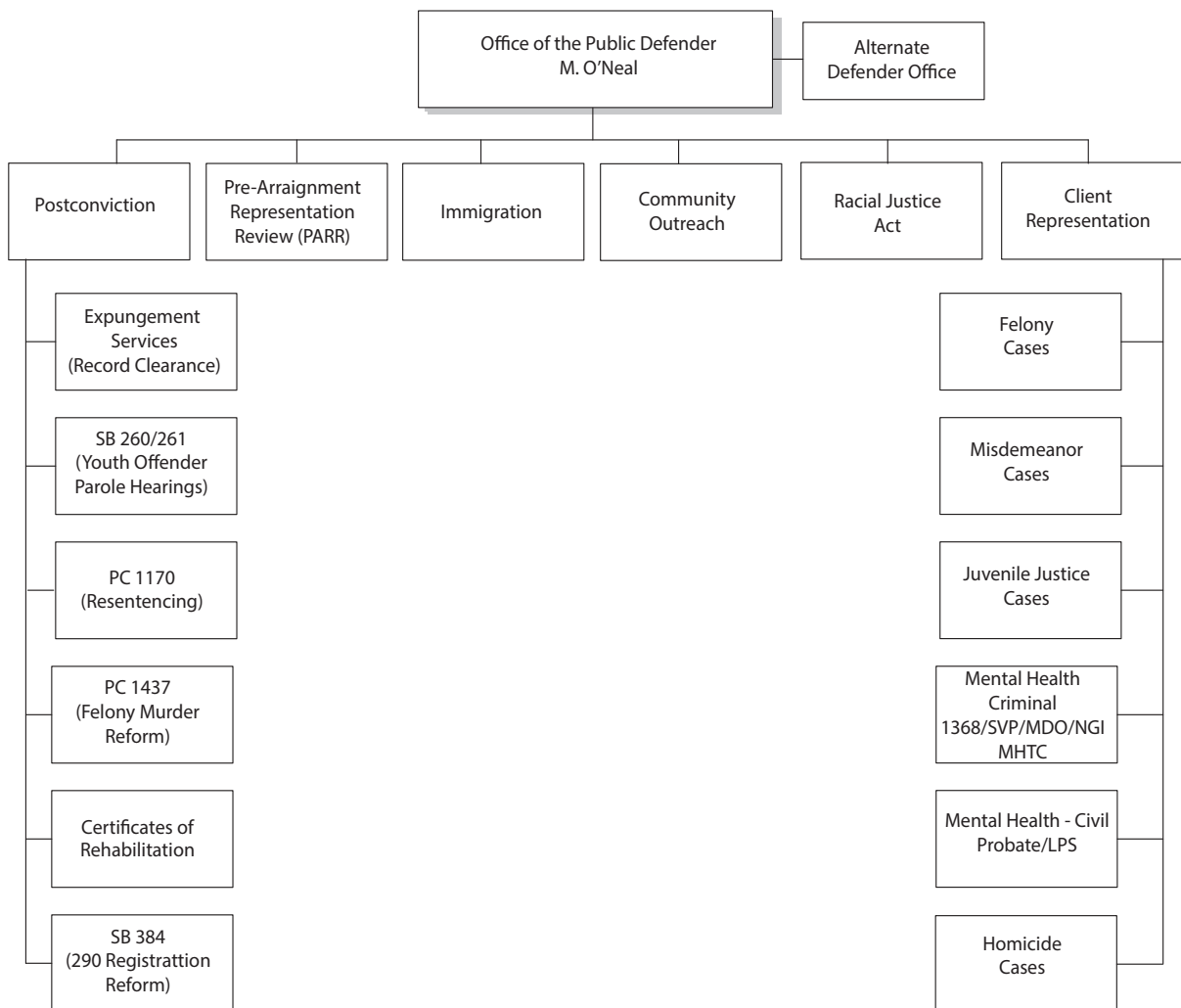




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AB109 Realignment	\$ 927,690	\$ (1,101,460)	4.0
AB145 Resentencing Pilot Program	247,514	—	—
Alternate Public Defender	15,573,271	14,967,455	44.0
Public Defender	69,038,918	65,684,336	239.0
Total	\$ 85,787,393	\$ 79,550,331	287.0

Summary of Major Changes to the Budget

To assist in the preparation of a balanced budget, the Office of the Public Defender proposed several changes to its budget. The Office identified several vacant positions for deletion. The Department also proposed a revenue strategy to better leverage available public safety realignment revenue to support current services but did not propose viable recommendations sufficient to meet its target. The County Executive's recommendations supplement the cost savings strategies proposed by the department, while maintaining primary services. The additional proposed reductions are not targeted to any specific services or functions, to afford maximum flexibility to the department, but the net effect of the proposed reductions will require increased efficiency for the Department, and may result in slightly reduced time spent on client-based services or reduction in certain services.

The Recommended Actions presented below also reflect increases in current employee compensation from changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

Primary Responsibility

The Office of the Public Defender (PDO) provides legal representation to adults and youth who have been charged with committing a crime and who cannot afford an attorney. Pursuant to Government Code Section 27706, the Public Defender represents youth in the juvenile division and adults who are charged with a criminal offense, clients facing civil commitment including mentally ill persons and developmentally disabled persons, and parents who could lose their children in a dependency action. The Office of the Public Defender has five offices including the Alternate Defender's Office located in San Jose, Morgan Hill, and Palo Alto.

Office of the Alternate Defender

In 1997, the Board of Supervisors established the Office of the Alternate Defender (ADO) as a separate arm of the PDO. The ADO is distinct and separate from the PDO and performs the duties of the Public Defender when there is a conflict of interest. An "ethical wall" separates the two offices under the mandate of *People v. Christian* (1996) 41 Cal.App.4th 986.

The ADO provides the same high-quality holistic legal representation as the PDO to adult and juvenile clients charged with criminal offenses, post-conviction relief, and mental health cases.

Effective Representation

The mandate to provide representation for the indigent accused originates from the Sixth Amendment to the United States Constitution and related California Constitution provisions. The United States Supreme Court case of *Gideon v. Wainwright* ((1963) 372 U.S. 335) established that an indigent criminal defendant facing a penalty of incarceration is entitled to representation at public expense at all critical stages of the proceedings against them. In all instances, the PDO seeks to provide high quality, vigorous representation for its clients. This effort is in accord with the standard of care established by the California Supreme Court, requiring that competent counsel act as a "diligent and conscientious advocate" for their client.

The PDO has developed a robust in-house training program to provide its attorneys, investigators, social workers, and paralegals with the information, strategies, and advice necessary to assist them in effective advocacy and holistic support services for the clients.

Client Intake

A substantial number of clients represented by the PDO are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights mandate that the PDO quickly identify, interview, and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize an accused's Sixth Amendment right to effective representation and a speedy trial.

Adult Criminal

The PDO represents adults charged with committing criminal offenses in the geographic areas of Santa Clara County. These cases include misdemeanors, felonies, and homicides. Since 2012, the Public Defender has staffed all misdemeanor arraignment calendars with attorneys to represent both in-custody and out-of-custody clients. This expansion of services to the indigent accused now guarantees that any person who seeks PDO services on a misdemeanor case will be screened for financial eligibility and interviewed at the courthouse by PDO paralegal staff. Deputy public defenders are present in court to appear with and advise qualifying defendants of their rights, options, and best case strategy. With the presence of deputy district attorneys, many clients can obtain just results in one court appearance, whether by plea or dismissal. Also support and advocacy is provided so clients can be safely released pretrial, avoiding expensive and destabilizing detention while the criminal litigation is ongoing. The presence of the Public Defender at misdemeanor arraignments also ensures clients are adequately advised of any potentially negative immigration consequences prior to entering into a plea agreement. The PDO treats all adult criminal cases seriously, regardless of severity, as each case has the potential to impact a person's freedom, job status, family life, and future.

Juvenile Justice Court

Juvenile Justice (formerly delinquency) matters comprise an important part of the PDO's overall caseload. The PDO is committed to providing representation which maximizes clients' potential for re-entry into the community and minimizes entanglement with the Division of Juvenile Justice. The PDO has been involved in various Juvenile Court programs and has focused on collaboration efforts so that mental health and drug treatment needs of minors can be addressed at the earliest possible point of entry into the justice system in order to avoid a cycle of failure and incarceration.

The PDO actively participates in the Juvenile Justice System Collaborative. The PDO is also working on issues related to disproportionate minority contact and confinement and racial and ethnic disparity in the juvenile system. The PDO participates in juvenile specialty courts to increase delivery of mental health, dual status, drug treatment, and domestic violence services to juvenile offenders accused in those specialty courts.

Mental Health - Criminal

Mental health is a significant factor in many criminal cases. The PDO advocates for consideration of mental health issues when negotiating the resolution of criminal cases; the PDO collaborates with justice partners to ensure connection to treatment services for those with mental illness once they are released from custody.

The PDO represents clients who have a defense of legal insanity, pursues Mental Health Diversion when mental illness was a substantial factor in the commission of the offense, and represents clients through competency proceedings, including placement in the state hospital or in community treatment programs. The PDO also represents those who are involuntarily committed to the state hospital or to community treatment after being deemed sexually violent predators or mentally disordered offenders and those who have been committed after a finding of not guilty by reason of insanity.

The PDO represents hundreds of mentally ill and developmentally disabled clients each year in the collaborative Mental Health Treatment Courts; the

PDO is an integral part of the team that empowers clients to become healthy and productive members of the community.

Mental Health - Civil

The PDO represents clients in Lanterman-Petris-Short (LPS) proceedings and probate conservatorships to ensure the clients' civil liberties are protected, their wishes heard, their assets protected, as well as to ensure they are not confined in unnecessarily restrictive placements.

The PDO protects the individual rights of those subject to Assisted Outpatient Treatment orders when the County alleges their mental illness is preventing them from safely meeting their basic needs in the community without supervision. For individuals in custody, when the County petitions the court to permit involuntary administration of psychiatric medication (Penal Code Section 2603), the PDO protects the due process rights of these vulnerable individuals.

Immigration

The Immigration Unit provides constitutionally mandated immigration consequences consultations for noncitizen clients in open criminal cases. The Unit also provides consultations for the ADO and the Independent Defense Counsel Office in cases. Many consultations include a request for a letter or memo to the Office of the District Attorney. The Unit also represents clients in post-conviction relief cases, such as motions to vacate convictions that have adverse immigration consequences. A significant number are referred to the PDO by third parties, and some are current PDO clients with open criminal cases. The Unit also provides immigration representation in removal proceedings, applications for citizenship, Deferred Action for Childhood Arrivals, work permits, and deferred inspection appointments with Customs and Border Protection. In addition, the Unit receives requests for technical assistance from nonprofit groups and other service providers. The Unit also regularly advises on legislative proposals.

Racial Justice Act

In a relatively new statute, the California Racial Justice Act (RJA) prohibits bias based on race, ethnicity, or national origin in charges, convictions, and sentences. The PDO has a dedicated RJA attorney to evaluate cases, data, research, and other information

to counsel other attorneys how the RJA (AB2542) can apply to their individual clients. Now, with the passing of AB 256, the work has expanded into post-conviction cases through Penal Code section 1473.7 and for death penalty work. AB 256 will continue to add more individuals to its eligibility list through January 1, 2026. The State prison currently houses over 3,000 Santa Clara County residents, predominantly from communities of color, who may be eligible for this or other forms of post-conviction relief due to the mass incarceration movement of the 1990s. The RJA attorney represents the PDO in statewide meetings, collaborating with other practitioners as well as providing feedback to the legislature on the RJA's effects on the ground.

Community Outreach

The creation in July 2018 of the Community Outreach position signaled the County's commitment to providing legal resources and linkages to vulnerable populations outside of the traditional courtroom setting. Consistent with that commitment, the Community Outreach Attorney team has brought legal advice and services to unhoused people in encampments and shelters, schools, community events, and various service sites throughout Santa Clara County. Expanded to three attorneys in 2023, the Community Outreach Team (Team) maintains a presence in three high schools with high at-risk populations to address the school-to-prison pipeline and provide legal support to students and their families, including Know Your Rights de-escalation training, to increase the safety of law enforcement encounters. Additionally, the Team regularly visits unhoused encampments in locations as varied as Columbus Park in San Jose, to areas of Willow Glen and South County, in part to address outstanding bench warrants and reduce expenses related to rearrest as well as facilitate linkage to other county services that remediate criminogenic factors. Regular attendance at community resource fairs and standing office hours at community provider locations has allowed the Team to connect with community members in need of various types of legal assistance. This includes post-conviction services such as record clearance, which remove barriers to housing and employment. To best offer a holistic approach to community engagement, the Team regularly works with justice partner resources across the county.

Pre-Arrest Representation and Review (PARR)

The PARR team launched in September 2019. The team's mission was supportive intervention and advocacy before arraignment to reduce the length of pre-trial incarceration. Early advocacy protects against harms that flow from even brief periods of incarceration, such as loss of stable employment, housing, and support needed by dependent family members.

The PARR team begins conversations with clients within the first 48 hours of incarceration. In addition to learning the circumstances of the client's arrest, PARR team members learn more about a person's community ties, employment, family situation, and overall life circumstances. This allows PARR attorneys to advocate on behalf of clients in a robust way early in the criminal process, often before charges have been filed. After PARR team members meet with clients, they communicate with clients' families, conduct exigent investigation, communicate with the prosecution regarding charging decisions, connect clients with community resources, and advocate for alternatives to incarceration.

Although not currently mandated by statute, the PDO believes PARR or PARR-like representation is necessary to meet the standard of care articulated by the California Supreme Court opinion in the case *In re Humphrey* (March 25, 2021) 11 Cal.5th 135. *In re Humphrey* determined that each in-custody client pending trial has the right to an "individualized determination" regarding their ability to pay bail and whether any less restrictive alternatives to jail are appropriate for them.

Social Worker Unit

In 2012, the American Bar Association (ABA) House of Delegates adopted Resolution 107C, which "formally urge[d] criminal defense attorneys to address clients' civil legal and non-legal problems through linkages with other service providers." This expanded understanding of the role of the criminal defense attorney is generally referred to as holistic defense. The report accompanying the 2012 resolution "makes it

clear that all defense attorneys are required to provide comprehensive representation,” including using “other service providers,” like social workers, when needed.

In 2016, the PDO heeded the recommendation from the ABA, which supported this direction and provided resources for the PDO to have in-house social workers to connect clients to services in the community. The PDO staff have evolved in their understanding of the role of public defender social workers. Public defender social workers are not only needed to connect clients to services but to support defense advocacy at all stages of their cases—pre-trial release, pre-trial diversion motions, psycho-social evidentiary work-ups, sentencing mitigation, and through post-conviction. The public defender social worker is a fully integrated defense team member and, in many instances, creates plans to support clients and decrease their chances of reoffending.

While court-affiliated social workers evaluate a client's needs and match the client to services, the public defender social worker performs work that is forensic in nature. The field of forensics uses the application of scientific or expert knowledge to a legal problem. A forensic social worker uses their special training and skills to consult with and advise the defense team throughout the litigation. The public defender social worker meets with clients and acts as both a mitigation specialist and a mental health professional.

The public defender social worker works alongside the lawyer, investigator, and paralegal to mount a robust defense at all phases of the case. In essence, the public defender social worker is a retained defense expert focused on psycho-social fact gathering, analysis and supportive decision making. The information a public defender social worker acquires falls within the scope of the attorney-client privilege. (Cal. Evid.Code Section 952.) For this reason, public defender social

workers are not mandated reporters while all other County social workers are. (Cal. Penal Code Section 11165.7 (15), (21); *Elijah W. v Superior Court* (2013) 216 Cal.App. 4th 140, 158.)

Post-Conviction Unit

The PDO provides a variety of post-conviction relief services for the general indigent public and public assistance clients participating in CalWORKS. Services include expungement of an arrest or conviction record and other record clearance, the reduction of certain low-level felony offenses to misdemeanors as allowed under Penal Code section 17, the reduction of criminal sentences for certain nonviolent offenders and drug offenders as allowed under Propositions 47 and 64, and certificates of rehabilitation. The record-expungement program for CalWORKS clients, provided through an intra-County agreement with the Social Services Agency, assists those clients in clearing their records of Santa Clara County convictions where eligible. The post-conviction unit now represents clients requesting relief from 290 registration requirements. The unit also advocates for resentencing pursuant to Penal Code section 1170(d), based on a variety of criminal justice reforms, including impacts related to being a victim of human trafficking, impacts related to Senate Bill 483 (prison prior reform), impacts related to Assembly Bill 333 (gang allegation reform), impacts related to Senate Bills 1437 and 775 (felony-murder reform), and impacts related to Assembly Bill 1540 (sentencing recalls initiated by the California Department of Corrections and Rehabilitation).

In the coming year, the post-conviction unit will also begin to review and challenge convictions based on the expanded Racial Justice Act, pursuant to Penal Code 1473.7.

Learning Organization

PDO Learning Organization Efforts 2023-2024:

During the pandemic, organizational efforts included Government Alliance on Race and Equity (GARE) training, continuing wellness and stress reduction efforts under the Wise Warrior Program, and the continuing implementation of the Nudge Application

to provide two-way communication with clients, in addition to the projected rideshare service for a population of public defender clients.

Race Equity Initiatives/GARE: GARE is a national movement, building infrastructure within government to advance equity. The County has formally adopted

the model and has tasked the Office of Diversity, Equity, and Belonging (ODEB) with implementation. Initially through partnership with Public Health, and subsequently with ODEB, the PDO became an “early adopter” of the GARE model.

The PDO's race equity action plan and initiatives formally launched in spring 2021 with the support of the REAL (Race, Equity and Leadership) network. The vision was to develop a multi-phase plan applying the GARE strategies to advance equity in the Office as well as the community. The PDO recognizes that the various forms of racism have uniquely affected the criminal legal system and resulted in pervasive disproportionate impacts on communities of color. Utilizing equity initiatives and tools, including education, the PDO aims to reverse the influence of structural racism. The GARE philosophy is rooted in an iterative process of 'normalizing' dialogue about race and equity, 'organizing' to develop a plan and network to advance equity, and 'operationalizing' concrete initiatives to move the work forward. During Phase I, the PDO focused on the normalizing process, initially targeting its formal leadership team. The PDO rolled out a four-part educational series on structural racism to establish a shared baseline knowledge across the organization. It not only addressed the historic context of racism, but also taught about the GARE process and the application of race equity tools. Simultaneously, the PDO hosted office-wide critical race theory (CRT) and anti-bias training. In 2022, Phase II expanded the Structural Racism 101 training series to all staff, in part to prepare for a baseline organization assessment. Phased II included advocating for a FTE Racial Justice Act attorney, to teach and lead litigation of this new form of criminal justice relief. Furthermore, the PDO established a Diversity, Equity, Inclusion, and Belonging (DEIB) Committee, with the goals of pipelining diversity into the Office and legal profession, as well as fostering a healthy office culture to enable all employees to thrive. Finally, the Office supported countywide race equity efforts led by ODEB, such as their Community of Practice network, the countywide employee equity survey, and presentations at events like the Beyond the Bench conference. In 2023, the PDO moved into Phase III with the intent of revising its race equity action plan. This began with completing GARE's Baseline Organization Assessment through enlisting participation of a cross-section representative sample of employees. These participants evaluated various

office domains, such as organization commitment, and assessed to what extent equity was being advanced. Using this tool in turn provided strategies to further operationalize equity within the organization. It resulted in establishing the Office's GARE Race Equity Steering Committee and Action Subcommittees. These committees will concentrate on four specific areas: 1) transparency and communication, 2) data collection and application, 3) training, and 4) building infrastructure. Advancing equity begins with knowledge and understanding of the history and impact of racism. No employee starts at the same place. The PDO's equity action plan began with building a baseline knowledge of history and available equity tools, and then moved toward applying and implementing strategies to change racist structures.

Wise Warrior: The Wise Warrior, launched in 2019, is a program designed to support the well-being of attorneys and staff serving clients in the criminal justice system. PDO recognizes that the work of a public defender takes a toll, from the stress of long hours and large caseloads, to secondary trauma experienced through the work. The pandemic amplified the usual stresses of this work. The Wise Warrior offers training, education, and tools through which staff can develop awareness of the signs and symptoms of stress and trauma, have honest conversations about how they are doing and what they need, and gain skills that support resilience. The Wise Warrior operates on the principle that to successfully serve clients, public defenders must first diligently care for themselves. In 2023, the program offered weekly virtual meditation, though a program called Mindful Mornings as well as on-site in-person meditation on Thursdays through a program called Take a Moment to Breathe. The program also offers Minimum Continuing Legal Education (MCLE) training sessions on secondary trauma and will continue to provide trainings to support self-awareness and self-care as it pertains to bar-mandated duties of legal ethics, competence, and elimination of bias. The program will continue with Mindful Mornings and MCLE trainings. the PDO will also find and share training opportunities that exist outside of the Wise Warrior program, such as Sustaining and Supporting Well-Being in Public Defense, a 10-week course offered in 2023 by the State Public Defender. Members of the PDO will serve as faculty and participants in this upcoming training. The PDO staff will continue to support the PDO Mentor Program for new lawyers, launched in 2021.

Nudge Application: The PDO has been working with the Stanford Computational Policy Lab since 2019 to develop an app called Nudge that sends automated text message reminders to clients about their court dates and allows for two-way text communication between attorneys and clients. The app has been sending automated reminders since 2021, and early experiments suggest that failure-to-appear rates were reduced by 15-20 percent because of the automated reminders. The PDO planned to use the app to offer and arrange rideshare transportation to court for a

sample population of clients, but staff are re-examining that portion of the project, as early efforts at offering rides were not as successful as hoped. The PDO is currently exploring other means of offsetting the cost of court attendance by offering parking vouchers, bus passes, and gift cards in lieu of rideshare transportation. In addition to developing the technology for text communication, the Stanford team is running experiments and studying the impacts of this technology on client outcomes.

Measure of Success

Quality Legal Representation: The Office of the Public Defender (PDO) provides holistic representation to the indigent accused in Santa Clara County. Holistic representation involves direct services from the legal team to meet a broad array of needs for the criminal defendant, including immigration consultation and social work assistance. The PDO collaborates with stakeholders, including the Santa Clara County Resource Re-entry Center (RRC) and the CalWORKs Employment Connections Office. With the Re-entry Center, the PDO provides a walk-in clinic that provides clients with information about early termination of probation, record clearance, record reduction of felonies to misdemeanors, and eligibility to seek a special record clearance known as a certificate of rehabilitation. With CalWORKs, the PDO provides drop-in orientations and trainings similar to other expungement services.

The PDO work has helped to break the cycle of recidivism by removing barriers to employment, stable housing, and other factors. Prior misdemeanor and felony convictions are significant hurdles for clients trying to obtain a job or housing.

The PDO's number of clients and type of post-conviction relief have consistently expanded over the last several years. The Department will measure impact by tracking the following:

- ◆ Number of expungement petitions and applications filed,
- ◆ Number of referrals to immigration attorney,
- ◆ Number of immigration new case assignments,

- ◆ Number of referrals to social worker, and
- ◆ Number of social worker relates tasks.

Early Access to Legal Representation: The PDO provides high-quality representations to indigent clients. Providing clients with early representation is one way the PDO aims to achieve our mission. In 2019, the PDO, with support from the Board of Supervisors, piloted the Pre-arraignment Representation and Review (PARR) team. The PARR team's objective is to reduce wealth disparities in access to pre-arraignment representation, safely reduce the jail population by increasing pretrial release with appropriate case plans and correspondingly decrease the negative collateral consequences of incarceration, namely, the social and economic damage to the incarcerated persons and their families.

The PARR team achieves their charge by engaging in pre-trial release advocacy, early investigation, early advocacy with the District Attorney, and by connecting clients to community services and treatment. The PARR team members engage clients in two pathways: Interviews during booking (Rapid Representation) and by meeting with clients after being housed in the jail but before arraignment.

The Department will measure impact by tracking the following:

- ◆ Number of clients provided PARR consultation,
- ◆ Number of PARR contacts with family and/or community support,

- ◆ Number of PARR clients that received early investigation, and
- ◆ Number of PARR clients with early District Attorney Office advocacy

Office of the Public Defender	FY19-20	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
Measures of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Quality of Legal Representation						
Number of Completed Expungement Petitions and Applications	1,772	1,571	2,229	2,409	2,220	2,220
Number of Referrals to Immigration Attorney	3,000	2,050	2,750	2,790	2,750	2,750
Number of New Immigration Case assignments	N/A	N/A	N/A	111	112	112
Number of Referrals to Social Worker	564	723	800	1,200	1,200	1,200
Early Access to Legal Representation						
Number of clients provided PARR consultation	N/A	N/A	1,182	1,310	1,500	1,650
Number of PARR contacts with family and/or community support	N/A	N/A	486	486	600	700
Number of PARR clients that received early investigation	N/A	N/A	124	49	200	100
Number of PARR clients with early District Attorney Office advocacy	N/A	N/A	53	26	100	100

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Community Outreach Team - Reduce Resources	↓	Reduction of legal services to the community	(1.0)	(\$1,669,251)	—
Clerical Unit - Reduce Resources	↓	Reduction of services to the Record Retention Unit	(8.0)	(\$1,240,156)	—
Investigation Unit - Reduce Resources	↓	Limit investigators’ availability for casework follow-up	(3.0)	(\$659,250)	—
Data Analysis - Reduce Resources	↓	Reduction in business analysis support, expertise, and operations	(1.0)	(\$221,221)	—
Racial Justice Act Post-conviction - Eliminate Vacant Position	●	No impact on services	(1.0)	(\$219,514)	—
Various Programs - Eliminate Positions Through Attrition	↓	Reduction may increase workloads and reduce services	—	(\$3,500,000)	—

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

↓ Community Outreach Team - Reduce Resources

Recommended Action: Delete of 1.0 FTE Attorney IV/III/II/I position relating to the Community Outreach Team and increase revenue estimate by \$1,251,837 in 2011 Public Safety Realignment SB 1020 to offset costs for the Community Outreach Team.

Service Impact: Reduced Outreach Team services. The increased use of 2011 Public Safety Realignment SB 1020 revenue partially offsets the cost for the Community Outreach Team to sustain the service.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$1,669,251
 Decrease in Salaries and Benefits: \$417,414
 Increase in 2011 Public Safety Realignment Transfer In: \$1,251,837



Section 2: Public Safety and Justice

↓ Clerical Unit - Reduce Resources

Recommended Action: Delete 8.0 FTE positions in the Clerical Unit as outlined in the table below and reduce services and supplies appropriations by \$187,068.

Summary of Position Changes

Job Code	Job Title	FTE
G1T	IT Field Support Specialist	(1.0)
F38	Justice System Clerk	(1.0)
F14	Legal Clerk	(2.0)
D51	Office Specialist I	(1.0)
D49	Office Specialist II	(2.0)
M25	Vehicle Use Coordinator	(1.0)
Total		(8.0)

Service Impact: While there may be minimal or no impact on current service levels for 6.0 FTE positions listed above, there is an expected service impact with the deletion of the 2.0 FTE Office Specialist (OS) II positions.

The OSII position provide support to the Record Retention Unit (RRU) and the Scanning Team. The RRU is responsible for courier services including delivering and picking up clothes for clients when they go to trial, providing court intercept, and pulling case files from the warehouse. The Scanning Team is tasked with scanning files dating back to 2003 to meet the goal of becoming paperless to increase efficiency and effectiveness.

Positions Deleted: 8.0 FTE
Ongoing Net Savings: \$1,240,156
 Decrease in Salaries and Benefits: \$1,053,088
 Decrease in Services and Supplies: \$187,068

↓ Investigation Unit - Reduce Resources

Recommended Action: Delete 3.0 FTE Public Defender Investigator II/I positions.

Service Impact: Deletion of the investigators may increase caseloads and limit investigators availability for casework follow-up.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$659,250

↓ Data Analysis - Reduce Resources

Recommended Action: Delete 1.0 FTE Senior Management Analyst/Management Analyst position.

Service Impact: The deletion of a Senior Management Analyst/Management Analyst position may reduce business analysis support and expertise that provides data and operational efficacy in the PDO and the criminal system.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$221,221

● Racial Justice Act Post-conviction - Eliminate Vacant Position

Recommended Action: Delete 1.0 FTE Attorney IV/III/II/I position relating to Retroactive Racial Justice Act (RJA) Post-Conviction program.

Service Impact: This position, which was created in Fiscal Year 22-23 following the passage of the RJA, has never been filled and is currently vacant. The deletion of this position will mean there is no attorney focused exclusively on retroactive RJA post-conviction service for clients, and will require the Office of the Public Defender and the Alternate Defender Office to utilize other existing attorney resources to meet this need.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$219,514

↓ Various Programs - Eliminate Positions Through Attrition

Recommended Action: Reduce \$3,500,000 in ongoing funds to address the structural deficit.

Service Impact: The impact on specific programs is unknown, but functions and assignments will need to be reorganized to mitigate the effects. These reductions are assigned to various programs depending on where they occur, which may increase workloads and effect levels of service.

Ongoing Savings: \$3,500,000

**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 71,996,755	\$ 75,886,386	\$ 80,798,113	\$ 74,727,626	(1,158,760)	-1.5%
Services And Supplies	10,883,624	11,341,630	11,516,237	11,039,767	(301,863)	-2.7%
Fixed Assets	10,888	20,000	20,000	20,000	—	—
Total Gross Appropriation	\$ 82,891,267	\$ 87,248,016	\$ 92,334,350	\$ 85,787,393	(1,460,623)	-1.7%
Expenditure Transfers	(749,697)	(990,064)	(990,064)	(990,064)	—	—
Total Net Appropriation	\$ 82,141,570	\$ 86,257,952	\$ 91,344,286	\$ 84,797,329	(1,460,623)	-1.7%
Revenue	4,273,314	4,111,368	3,995,161	5,246,998	1,135,630	27.6%
Net Cost	\$ 77,868,256	\$ 82,146,584	\$ 87,349,125	\$ 79,550,331	(2,596,253)	-3.2%

**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 71,996,755	\$ 75,886,386	\$ 80,798,113	\$ 74,727,626	(1,158,760)	-1.5%
Services And Supplies	10,883,624	11,341,630	11,516,237	11,039,767	(301,863)	-2.7%
Fixed Assets	10,888	20,000	20,000	20,000	—	—
Total Gross Appropriation	\$ 82,891,267	\$ 87,248,016	\$ 92,334,350	\$ 85,787,393	(1,460,623)	-1.7%
Expenditure Transfers	(749,697)	(990,064)	(990,064)	(990,064)	—	—
Total Net Appropriation	\$ 82,141,570	\$ 86,257,952	\$ 91,344,286	\$ 84,797,329	(1,460,623)	-1.7%
Revenue	4,273,314	4,111,368	3,995,161	5,246,998	1,135,630	27.6%
Net Cost	\$ 77,868,256	\$ 82,146,584	\$ 87,349,125	\$ 79,550,331	(2,596,253)	-3.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	303.0	\$ 86,257,952	\$ 4,111,368
Board Approved Adjustments During FY 23-24	-2.0	(569,137)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,369,058	—
IntraCounty Adjustments	—	211,903	(116,207)
Other Adjustments	—	1,074,510	—
Subtotal (Current Level Budget)	301.0	\$ 91,344,286	\$ 3,995,161
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (289,402)	\$ 1,251,837
Decision Packages			
Racial Justice Act Post-conviction-Eliminate Vacant Position	-1.0	(219,514)	—



Major Changes to the Budget

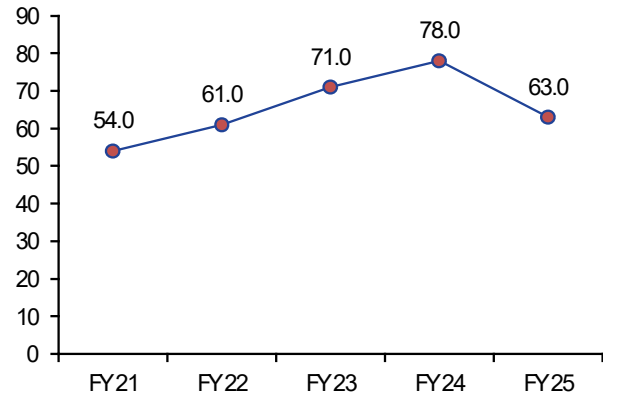
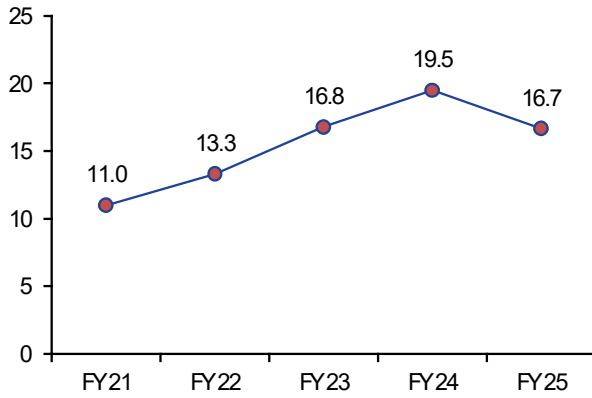
	Positions	Appropriations	Revenues
Various Programs - Eliminate Positions Through Attrition	—	(3,500,000)	—
Community Outreach Team - Reduce Resources	-1.0	(417,414)	—
Clerical Unit - Reduce Resources	-8.0	(1,240,156)	—
Investigation Unit - Reduce Resources	-3.0	(659,250)	—
Data Analysis - Reduce Resources	-1.0	(221,221)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-14.0	\$ (6,546,957)	\$ 1,251,837
Recommended Budget	287.0	\$ 84,797,329	\$ 5,246,998



Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

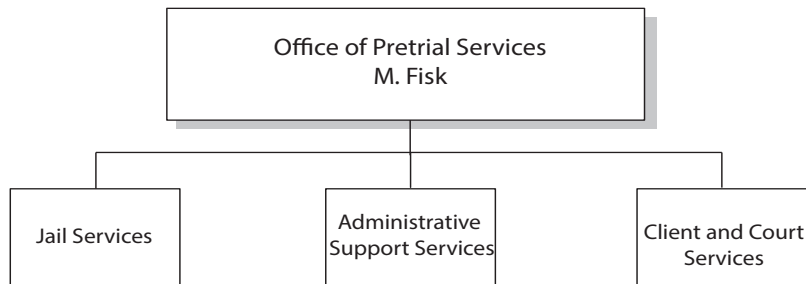
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 19,419,581	\$ 17,865,118	\$ 16,686,994	(\$ 2,732,587)	-14.1%
Revenue	\$ 11,931,001	\$ 11,616,655	\$ 11,190,415	(\$ 740,586)	-6.2%
Net Cost	\$ 7,488,580	\$ 6,248,463	\$ 5,496,579	(\$ 1,992,001)	-26.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

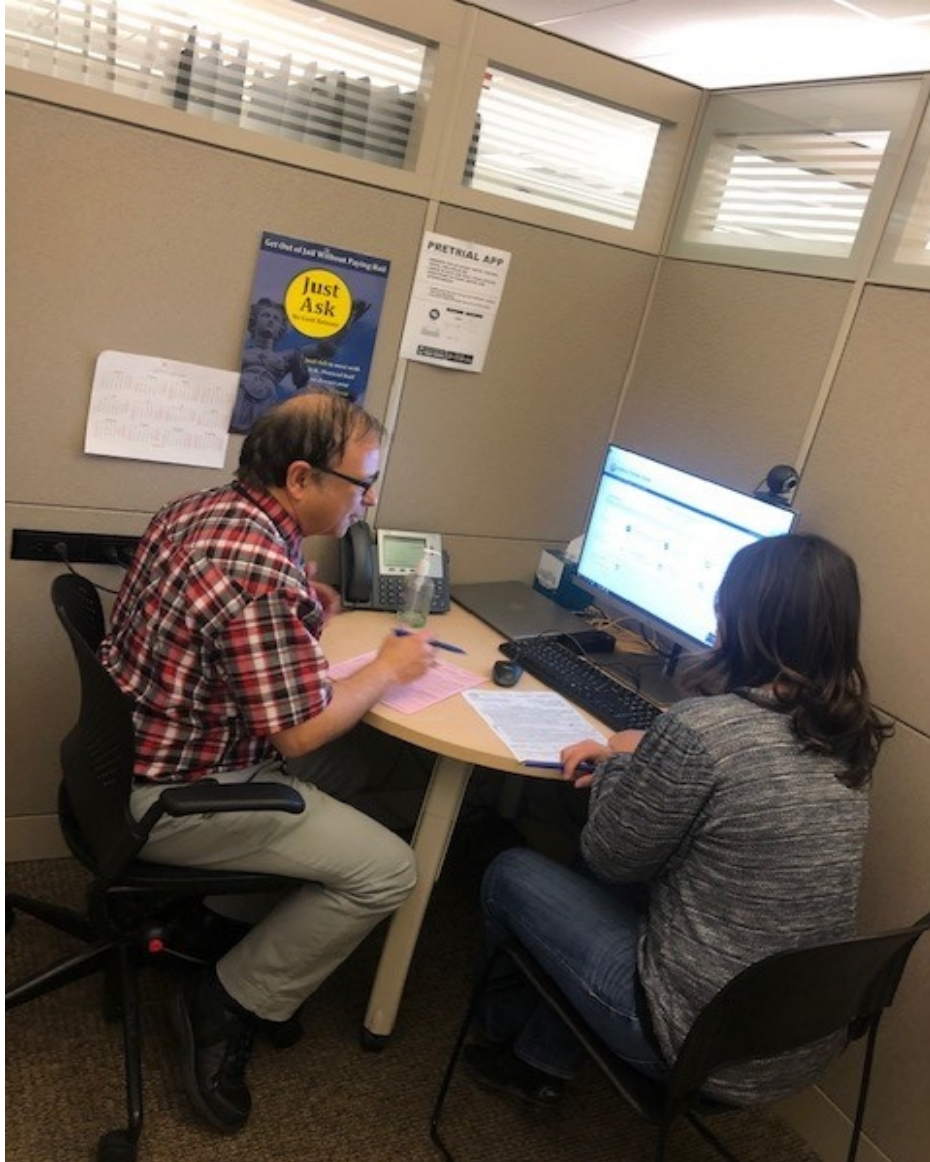
Program Name	Gross Appropriation	Net Cost	FTEs
Judicial Council of California (JCC) PTS Expansion	\$ 1,637,975	\$ (350,496)	5.0
Office Of Pretrial Svcs	5,821,377	5,821,377	11.0
PTS AB109 Project	9,227,642	25,698	47.0
Total	\$ 16,686,994	\$ 5,496,579	63.0



Summary of Major Changes to the Budget

Since 2018, the Office of Pretrial Services (PTS) has grown by 75% from 44.0 FTE to 77.0 FTE in FY 23-24. The County Executive's recommendations acknowledge that this growth is not sustainable and encourage PTS to seek operational changes and consolidate services and programs to achieve efficiencies in light of deleting seven positions to support a balanced budget.

The decrease net expenditure in the Office of Pretrial Services is due to the deletion of positions as described herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.



Description of Programs, Activities, and Services

The Office of Pretrial Services (PTS) fulfills a vital function in the criminal justice system by striving to enhance public safety and ensure equitable access to information and services to justice involved parties during the pre-adjudication phase of the judicial process. PTS operates through three service areas: Jail Services, Client and Court Services, and Administrative Support Services. Jail Services staff facilitate judicial reviews of probable cause (police reports) and provide data-supported objective risk assessments to assist judges in making well-informed decisions regarding release and detention. Meanwhile, Client and Court Services staff attend court and provide updates on risk assessments and evolving client circumstances. They also actively monitor pretrial clients released by the Court, helping them comply with court orders and providing compliance reports to the Court and justice partners. Administrative Support Services staff provide essential infrastructure support for all pretrial services. These three service areas complement one another to promote safe, fair, and effective pretrial services.

Administrative Support Services

PTS is only able to provide its essential major services with the support of its administrative support team members, who help fulfill mission-critical responsibilities department-wide. Responsibilities include and are not limited to recruitment, human resources transactions, data analysis, fiscal/facility/fleet management, and clerical duties, such as client reminder calls, case calendaring, electronic case filing, and the maintenance of sensitive and controlled records. The team supports staff in all major service assignments: Jail Services, and Client Monitoring and Court Services.

Jail Services

The Jail Services area is designed to ensure uninterrupted 24/7 judicial probable cause reviews and pretrial risk assessments. The pretrial services officers (PTSOs) in charge of this framework prepare comprehensive pretrial assessment reports that assist magistrates in making informed, time-sensitive statutory release and detention decisions. The reports are highly contextualized, tailored to individual cases, and presented with the aim of providing a detailed analysis of the associated risks and benefits of releasing if released under what conditions, and/or detaining the accused. The ultimate objective of this process is to prioritize public safety and ensure justice services are provided equitably while respecting the rights of all parties involved.

Client and Court Services

The Client and Court Services area supports the monitoring of pretrial clients, client court order compliance reporting, PTSO court attendance with informational assistance at proceedings, and the provision of updated criminal histories and risk assessments to the Court. In accordance with the Court's directives, the Client and Court Services area unit prioritizes the monitoring of individuals who have been released on the Supervised Own Recognizance Program (SORP). Additional supervision criteria are imposed within these orders, such as electronic GPS, alcohol monitoring, and no-contact orders. The Court Services staff provide risk assessment updates to the Court and justice partners at the detainees' arraignment hearings. These in-court updates include risk assessments to assist the Court in making informed, individualized pretrial decisions relating to release, conditions of release, bail amounts, and/or detention. PTS also provides supplemental progress reports, in-court and remote testimony, re-reviews of clients, and coordination of warrant resolutions.

Learning Organization

The Office of Pretrial Services has been working with partnering stakeholders throughout the county and community to improve outcomes for targeted populations.

Partnering with Stakeholders: The Office of Pretrial Services has recently taken on significant additional responsibilities. In striving towards achieving these responsibilities, Pretrial Services has focused on three primary goals: strengthening administrative capacity

and leadership infrastructure, improving business intelligence capabilities, and providing effective electronic information sharing and service to enhance safe, accessible, fair, and effective pretrial-related services for clients, justice partners, and the public. The Department has been incorporating regular stakeholder trainings for Department staff, including presentations by Behavioral Health Services and their providers, the Social Services Agency, Office of Supportive Housing, Superior Court, Alternate Defender, Office of Diversion and Re-entry Services, and the Countywide Government Alliance on Race and Equity (GARE) initiative.

Diversion: Pretrial Services partners with the District Attorney’s Office and the Office of Diversion and Reentry Services on a misdemeanor diversion program called the Community Accountability Diversion Program. As this is a pre-filing diversion program, the District Attorney’s Office (the filing/charging authority) determines eligibility. To be successful, the client must do community service, attend a Cognitive Behavior Theory class, pay restitution (if necessary), and remain crime-free for four months. For successful completion, charges are not filed.

Measure of Success

Case Success Indicators: The Office of Pretrial Services determines case success by three indicators:

- ◆ **Safety:** Percentage of supervised defendants, who were not revoked by the Court for relevant new crimes upon case closure (based on the monthly number of closed cases).
- ◆ **Compliance:** Percentage of supervised defendants, who were not revoked by the Court for violations of court-ordered conditions of release upon case closure (based on the monthly number of closed cases).

- ◆ **Appearance:** Percentage of supervised defendants, who attended all scheduled court hearings and/or were not revoked by the Court for failing to appear in court upon case closure (based on the monthly number of closed cases).

Since March 2021, the Office of Pretrial Services has been tracking these three indicators and has established a baseline for each indicator.

Office of Pretrial Services	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Baseline	Actual	Actual	Anticipated	Projected
Public Safety Rate	95%	96%	95%	95%	95%
Court Ordered Compliance Rate	96%	96%	95%	95%	95%
Appearance Rate	72%	72%	75%	75%	75%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Administrative Support Services - Delete Position	↓	Reduce administrative capacity	(3.0)	(\$454,069)	—
Client and Court Services - Delete Positions and Augment Contract Services	↓	Decrease caseload capacity	(4.0)	(\$119,691)	—

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



Administrative Support Services - Delete Positions

Recommended Action: Delete 2.0 FTE Justice System Clerk II positions and 1.0 FTE Administrative Support Officer II.

Service Impact: Deleting these positions will downscale the Administrative Support Services unit, reducing the administrative function in Pretrial Services by 3.0 FTE. The remaining Justice System Clerk II positions (5.0 FTE), Office Specialist III position (1.0 FTE), and Office Management Coordinator position (1.0 FTE), will absorb the responsibilities of the deleted positions. The Justice System Clerk II role provides timely, direct support to aid PTSOs, including the preparation of calendars for PTISO-required court appearances, acquiring police reports from other jurisdictions, placing court reminder calls (an empirically validated practice), fielding inbound calls, aiding clients, dispatching correspondence, and adhering to stringent deadlines. Similarly, the Administrative Support Officer position has provided support in coordinating administrative tasks.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$454,069

Client and Court Services - Delete Positions and Augment Contract Services

Recommended Action: Delete 4.0 FTE positions as outlined in the table below and allocate \$1,259 in Services and Supplies to support Pretrial clients.

Summary of Position Changes

Job Code	Job Title	FTE
E89	Pretrial Services Technician	1.0
V53	Pretrial Services Officer	1.0
V55	Associate Pretrial Services Officer	2.0
Total		4.0

Service Impact: Deleting these positions will reduce the department’s drug testing capacity and may moderately increase the workload of remaining PTSOs. Eliminating the 1.0 FTE Pretrial Services Technician position that performs drug testing for clients is aligned with current practice as testing has been minimized since the onset of the pandemic. Any drug testing needs, which are expected to be minimal, will be absorbed by the remaining PTISO positions with negligible impact to the service delivery to criminal defendants (clients). Deleting 1.0 FTE PTISO and 2.0 FTE Associate PTSOs, however, will reduce the overall capacity to provide client services and may increase workloads of the remaining PTISO staff. Each PTISO currently supports approximately 150 clients.

Positions Deleted: 4.0 FTE
Ongoing Net Savings: \$119,691
 Decrease in Salaries and Benefits: \$547,190
 Increase in Services and Supplies: \$1,259
 Decrease in Ongoing Reimbursement from AB 109 Trust Fund: \$426,240

Revenue and Appropriations for Expenditures
Office of Pretrial Services— Budget Unit 210

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,553,439	\$ 12,709,888	\$ 11,482,157	\$ 10,480,898	(2,228,990)	-17.5%
Services And Supplies	5,930,186	6,789,693	6,382,961	6,206,096	(583,597)	-8.6%



Section 2: Public Safety and Justice

**Revenue and Appropriations for Expenditures
Office of Pretrial Services— Budget Unit 210**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	15,483,625 \$	19,499,581 \$	17,865,118 \$	16,686,994 \$	(2,812,587)	-14.4%
Expenditure Transfers	—	(80,000)	—	—	80,000	-100.0%
Total Net Appropriation \$	15,483,625 \$	19,419,581 \$	17,865,118 \$	16,686,994 \$	(2,732,587)	-14.1%
Revenue	4,350,885	11,931,001	11,616,655	11,190,415	(740,586)	-6.2%
Net Cost \$	11,132,740 \$	7,488,580 \$	6,248,463 \$	5,496,579 \$	(1,992,001)	-26.6%

**Revenue and Appropriations for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits \$	9,553,439 \$	12,709,888 \$	11,482,157 \$	10,480,898 \$	(2,228,990)	-17.5%
Services And Supplies	5,930,186	6,789,693	6,382,961	6,206,096	(583,597)	-8.6%
Total Gross Appropriation \$	15,483,625 \$	19,499,581 \$	17,865,118 \$	16,686,994 \$	(2,812,587)	-14.4%
Expenditure Transfers	—	(80,000)	—	—	80,000	-100.0%
Total Net Appropriation \$	15,483,625 \$	19,419,581 \$	17,865,118 \$	16,686,994 \$	(2,732,587)	-14.1%
Revenue	4,350,885	11,931,001	11,616,655	11,190,415	(740,586)	-6.2%
Net Cost \$	11,132,740 \$	7,488,580 \$	6,248,463 \$	5,496,579 \$	(1,992,001)	-26.6%

Major Changes to the Budget

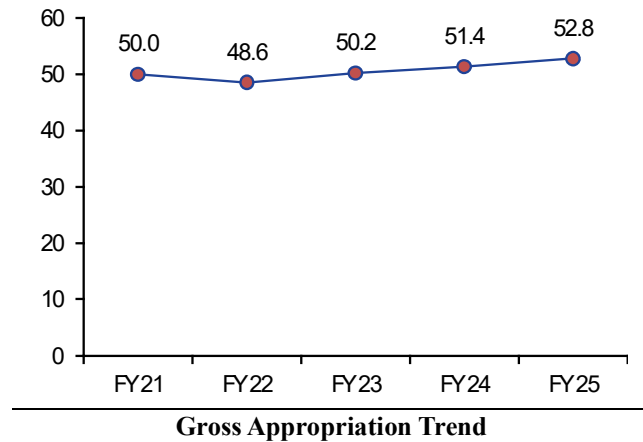
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	78.0	\$ 19,419,581	\$ 11,931,001
Board Approved Adjustments During FY 23-24	-8.0	(1,332,239)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	547,777	—
IntraCounty Adjustments	—	(203,882)	339,717
Other Adjustments	—	(566,119)	(654,063)
Subtotal (Current Level Budget)	70.0	\$ 17,865,118	\$ 11,616,655
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (178,124)	\$ (426,240)
Decision Packages			
Delete Admin & Client Positions & Add Contract Funding	-7.0	(1,000,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-7.0	\$ (1,178,124)	\$ (426,240)
Recommended Budget	63.0	\$ 16,686,994	\$ 11,190,415



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice Systemwide Costs— Budget Unit 217

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 51,370,269	\$ 46,541,128	\$ 52,791,128	1,420,859	2.8%
Revenue	\$ 301,714,708	\$ 293,294,600	\$ 299,903,015	(1,811,693)	-0.6%
Net Cost	\$ (250,344,439)	\$ (246,753,472)	\$ (247,111,887)	3,232,552	-1.3%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Court Operations Support	\$ 44,441,128	\$ (245,733,472)	—
Diversion and Prevention	8,350,000	(1,378,415)	—
Total	\$ 52,791,128	\$ (247,111,887)	0.0

Summary of Major Changes to the Budget

The County Executive's recommendations for the FY 24-25 Budget for the Criminal Justice Systemwide Costs (CJSC) align with the countywide need to consolidate services to achieve efficiencies in both cost and service delivery. This year's actions include reducing contract services that are no longer needed or need to be right-sized. It also funds pilot programs that have demonstrated high outcomes in the Department of Reentry Services and Office of Supportive Housing, previously funded annually with one-time Community Corrections Subaccount (AB 109) funds. Across various County departments, the FY 24-25 Recommended Budget deletes 7.0 FTE AB 109-funded positions and removes AB 109 funding for 2.0 FTE positions, which helps address the structural deficit in AB 109. Additionally, this year's recommendations acknowledge the need to draw down the fund balance accumulated in AB 109 due to expenses coming in lower than budgeted over several years. The Recommended Capital Projects in the Facilities and Fleet Department includes \$26 million in AB 109 funding for improvements to the Main Jail and Elmwood that benefit the intended AB 109 population.



The increased expenditure budget in the Criminal Justice Systemwide Costs is due to the County Executive's recommended actions presented herein and the removal of one-time actions. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25, including a projection decrease for the Public Safety Sales Tax and an increase to the Community Corrections Subaccount.

Overview

The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and public safety sales tax revenue. Oversight and administration of maintenance of effort requirements are provided by the Controller-Treasurer's Office and the Office of the County Executive.

Trial Court Operations

The Trial Court Funding Act of 1997 required the County of Santa Clara to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- ◆ An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,689,450); and
- ◆ An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

Undesignated Fee Revenue Sweep

State legislation adopted in FY 03-04 addressed the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act of 1997. The new conditions required the County to remit an additional \$1,612,246 to the State for FY 03-04 and FY 04-05. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss was mitigated, over time, by a reduction in the County's MOE. By FY 09-10, this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 23-24 MOE requirement is \$39,650,742.

Other Court-related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State, the County remains responsible for a court

facility payment (CFP) as a maintenance-of-effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each county's share of the Public Safety Sales Tax is based on the amount a county contributes to the statewide total in the previous year.

For FY 24-25, the Administration estimates collections will total \$279.0 million, a \$1.0 million decrease from FY 23-24.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 24-25 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

In October 2011, California's Public Safety Realignment (AB 109) was passed to reduce overcrowding in California's prisons. Commonly referred to as "Realignment," this legislation shifted the responsibility of incarcerating and supervising lower-level, nonviolent offenders from the State of California to the county level. Now, low-level felons who commit nonviolent and less serious offenses serve their sentences in county jails, instead of prisons, and are supervised by local probation departments, instead of state parole. To assist the counties with taking on this challenge, funding was allocated to each local jurisdiction, and each county was tasked with determining how to distribute the funds most effectively.



In response to the new legislation and in order to preserve public safety, the County of Santa Clara adopted an implementation and spending plans that included investment into reentry interventions, through the formation of a collaborative Adult Reentry Network. The Reentry Resource Centers (RRC) and the Office of Diversion and Reentry Services (DRS) were established early on to support these efforts. The RRCs in San Jose and Gilroy serve as the hubs of the Reentry Network and utilize a one-stop-shop model to connect people to resources. DRS provides oversight of the RRCs and supports diversion and reentry efforts by coordinating cross-departmental collaborations and providing contracted services to address service gaps.

AB 109 Investments Leads to Effective Outcomes:

Since Realignment was initiated over a decade ago, the Adult Reentry Network's partnerships and reentry services have grown from delivering primarily basic immediate needs to services that are also assisting clients in becoming self-sufficient long-term. The progress of AB 109-funded programs has prompted County leaders to approve multiple expansions of services and staff to continue growing the amount of and access to services for residents. DRS together with many justice partners strive to improve upon the foundation of services they have created, serving people more effectively and offering more forms of support in custody, as alternatives to custody, and in the community.

- ◆ During FY 23-24, RRCs served 5,759 unique individuals with a total of 21,058 visits, and 3,017 new clients registering for the first time. DRS works in partnership with many county departments and community-based organizations to provide service navigation, faith-based services, employment services, legal support, behavioral life skills, and education services to justice-involved clients to increase the likelihood that they will remain in the community and not recidivate.
- ◆ For the period between January 2019 and March 2023 an analysis of almost 11,000 clients who visited the Reentry Resource Centers in San Jose and Gilroy showed they had a recidivism rate of 29 percent in that four-year period. In other words, as of March 2023, only 29 percent of Reentry Center clients were convicted of a new crime after coming to the Reentry Center for the first time.
- ◆ The Sheriff's Custody Alternative Supervision Program supervised 44 participants with a 97% success rate in FY 22-23.
- ◆ The Office of Supportive Housing, through the Reentry Rapid Rehousing (RRRH) and Emergency Assistance Programs (EAP), provided financial assistance to 100 households, motel assistance to 152 households, and RRRH served 40 households in FY 23-24.
- ◆ Social Services Agency, Department of Employment & Benefit Services, processed 1,863 applications for benefits, leading to 2,802 re-entry households receiving public benefits in FY 22-23.
- ◆ The Valley Homeless Healthcare Program's Reentry Medical Mobile Unit (MMU) provides comprehensive primary care to homeless ex-offenders at the RRCs in San Jose and Gilroy. From July 1, 2022 to June 30, 2023, the Reentry MMU provided health services to 956 formerly incarcerated homeless people through 3,456 visits or 3.7 visits per patient. Based on three-year utilization trends, VHHP is projecting a small 44 patient increase in the number of patients.
- ◆ The Behavioral Health Services Team at the RRC served close to 1,400 clients for mental health services and approximately 2,700 clients for substance use treatment in FY 22-23.
- ◆ The Public Defender's Reentry Expungement Program served over 2,100 clients and facilitated the expungement of 2,400 convictions in FY 22-23.
- ◆ The Probation Department contract with Catholic Charities to provide educational, vocational, and employment services to 40 adult clients annually. Phases include Intake/Enrollment, Employment Preparation, Job Development & Placement, and Job Retention. Additionally, Probation provides Cognitive Based Treatment (CBT) programs to 100 high-risk adult clients. The CBT program focuses on developing positive decision-making skills, developing pro-social skills, and learning how to become self-sufficient.
- ◆ The Department of Pretrial Services assists the court in making informed decisions for clients within the justice system. The Department conducts timely investigative reports and client supervision services to minimize incarceration and provide monitoring to individuals according to their condi-

tions of release. These services directly impact the jail population in the County and assist in maintaining public safety in local communities.

Investments of the AB 109 Allocation

Realignment (AB 109) shifted the responsibility of incarcerating and supervising lower-level nonviolent offenders from the State to the offender's respective county jurisdiction. This shift in responsibilities also came with a fiscal burden. With the increased demand on the criminal justice system, the County of Santa Clara made substantial investments in custody and after-release services through service enhancements in the Department of Correction, the Office of the Sheriff, the Probation Department, Custody Health Services, and the Behavioral Health Services Department, among others. The County also invested in reentry interventions and the reduction of recidivism. By funding innovative ideas such as the establishment of the Department of Reentry Services, the County has helped to improve outcomes for individuals who are part of the criminal justice system.

The County's approach since the first Adult Reentry Strategic Plan has been to take a holistic view at the system and make funding recommendations that support the Realignment population and initiatives that serve all reentry clients. As such, the FY 24-25 Recommended Budget, is providing ongoing funding for pilot programs that have proven outcomes in serving the intended population. In addition, excess AB 109 fund balance will be strategically utilized to fund a portion of jail-related capital projects to alleviate the use of General Fund dollars.

Summary of Public Safety Realignment Revenue and Expenses

Realignment is funded with a dedicated portion of existing state sales tax revenue and vehicle license fees. In the November 2012 general statewide election,

voters approved the Governor's initiative to constitutionally protect the revenues that fund public safety realignment. The County of Santa Clara continues to allocate funding from this legislation for a proactive rehabilitative justice network with a renewed focus on serving the client.

AB 109 revenue is composed of a base allocation and a growth allocation. The base allocation is derived from current year State funding and each county receives a portion of the total realignment revenue. The growth allocation is derived prior year actual funding from the State based on a county's annual felony probation success and improvement of failure rates from one year to the next. The County of Santa Clara continues to be a leader in meeting these metrics and has seen an increase in this growth allocation. The County has considered the base allocation as a steady ongoing revenue and the growth allocation as a one-time funding due to its volatility.

In FY 24-25, the base allocation for the County is estimated at \$75.4 million and the growth allocation at \$2.4 million. The cost for the current recommended program services in FY 24-25 is \$111.2 million. Of that, \$83.1 million is ongoing in nature and \$28.1 million is one-time in nature. The total cost of the program services will be offset by the base allocation and growth allocation, with the remaining balance of \$33.5 million coming from restricted fund balance.

Initial recommended adjustments to the AB 109 budget are discussed in detail with the recommendation for each impacted department. The table below depicts the base cost and recommended ongoing and one-time changes for the FY 24-25 budget. Please refer to the General Fund Five-Year Forecast section to learn more about the projected expenditures and revenues for the AB 109 Program.

Department	FY 24-25 FTE	FY 24-25 Salaries and Benefits	FY 24-25 Ongoing Services and Supplies	FY 24-25 One-Time Expenditure	FY 24-25 REC Total Cost
Behavioral Health Services	13.0	\$2,633,400	\$6,445,434	—	\$9,078,834
County Counsel	1.0	\$255,883	—	—	\$255,883
County Executive/Office of Reentry Services	28.0	\$4,871,468	\$925,004	—	\$6,131,123
Criminal Justice System-wide Costs	0.0	—	\$7,925,000	\$2,053,415	\$9,978,415



Department	FY 24-25 FTE	FY 24-25 Salaries and Benefits	FY 24-25 Ongoing Services and Supplies	FY 24-25 One-Time Expenditure	FY 24-25 REC Total Cost
Custody Health	44.5	\$8,935,748	\$178,356	—	\$9,114,104
Employee Services	0.0	—	\$9,000	—	\$9,000
Facilities and Fleet	0.0	—	\$331,524	\$26,053,895	\$26,385,419
Library District	2.0	\$321,598	—	—	\$321,598
Office of Pretrial Services	46.0	\$8,005,868	\$938,485	—	\$8,944,353
Office of Supportive Housing	2.0	\$332,216	\$1,601,475	—	\$1,933,691
Probation Department	42.0	\$11,010,563	\$3,323,814	—	\$14,333,909
Public Defender	6.0	\$1,408,121	—	—	\$1,372,341
Santa Clara Valley Medical Center	19.0	\$5,637,086	\$13,320	—	\$5,650,406
Sheriff/DOC	63.0	\$16,189,066	\$486,587	—	\$16,675,653
Social Service Agency (DEBS)	7.0	\$1,171,064	\$32,085	—	\$1,203,149
Technology Services and Solutions	0.0	—	\$100,000	—	\$100,000
Total	273.5	\$60,772,081	\$22,388,140	\$28,107,310	\$111,231,751

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Diversion & Prevention - Eliminate Funding for the Juvenile Justice System Collaborative	☒	No impact on services	—	(\$250,000)	—
Diversion & Prevention - Allocate Resources for Diversion & Reentry Services	●	Provide essential services to clients to transition successfully into the community	—	—	—
Diversion & Prevention - Reduce Contract Services	●	No impact on services	—	(\$108,415)	—

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

☒ Diversion & Prevention - Eliminate Funding for the Juvenile Justice System Collaborative

Recommended Action: Reduce ongoing appropriation of \$250,000 for the Juvenile Justice Systems Collaborative.

Service Impact: The funding was established in FY15-16 utilized for Innovation & Technical Assistance. The contracts supported by this funding have expired, and the funding is no longer needed.

Ongoing Savings: \$250,000

● Diversion & Prevention - Allocate Resources for Diversion & Reentry Services

Recommended Action: Increase ongoing allocation of \$4,555,000 and one-time funding of \$2,053,415 for reentry programming offset by increased AB 109 reimbursement.

Service Impact: This funding will support contracts with community-based organizations to provide a wide array of services in support of in-custody clients and those who have been recently released and/or are on some type of formal supervision. These services



provide a wide variety of services to clients including legal, behavioral, employment, service navigation, and education.

Background: These contracts were previously funded annually with one-time AB 109 funds. The funding provides continuity of services.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$4,555,000
 Ongoing reimbursement from AB109 Trust Fund: \$4,555,000

One-time Net Cost: \$0
 Increase in Services and Supplies: \$2,053,415
 Ongoing reimbursement from AB109 Trust Fund: \$2,053,415

● Diversion & Prevention - Reduce Contract Services

Recommended Action: Reduce ongoing appropriation of \$108,415 in contract services.

Service Impact: The reduction will have minimal impact to overall services because multiple contracts will receive minor reductions based on utilization.

Ongoing Savings: \$108,415

**Revenue and Appropriations for Expenditures
 Criminal Justice System-Wide Costs— Budget Unit 217**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 50,006,817	\$ 51,370,269	\$ 46,541,128	\$ 52,791,128	\$ 1,420,859	2.8%
Total Net Appropriation	\$ 50,006,817	\$ 51,370,269	\$ 46,541,128	\$ 52,791,128	\$ 1,420,859	2.8%
Revenue	295,666,180	301,714,708	293,294,600	299,903,015	(1,811,693)	-0.6%
Net Cost	\$ (245,659,363)	\$ (250,344,439)	\$ (246,753,472)	\$ (247,111,887)	\$ 3,232,552	-1.3%

**Revenue and Appropriations for Expenditures
 Criminal Justice System-Wide Costs— Budget Unit 217
 General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 50,006,817	\$ 51,370,269	\$ 46,541,128	\$ 52,791,128	\$ 1,420,859	2.8%
Total Net Appropriation	\$ 50,006,817	\$ 51,370,269	\$ 46,541,128	\$ 52,791,128	\$ 1,420,859	2.8%
Revenue	295,666,180	301,714,708	293,294,600	299,903,015	(1,811,693)	-0.6%
Net Cost	\$ (245,659,363)	\$ (250,344,439)	\$ (246,753,472)	\$ (247,111,887)	\$ 3,232,552	-1.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 51,370,269	\$ 301,714,708
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	170,859	—
Other Adjustments	—	(5,000,000)	(8,420,108)
Subtotal (Current Level Budget)	—	\$ 46,541,128	\$ 293,294,600
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ 6,608,415
Decision Packages			
Reduce Funding for Juvenile Justice System Collaborative	—	(250,000)	—
DRS Division Cost Reduction	—	(108,415)	—
Allocate Resources for Diversion & Reentry Services	—	6,608,415	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 6,250,000	\$ 6,608,415
Recommended Budget	—	\$ 52,791,128	\$ 299,903,015

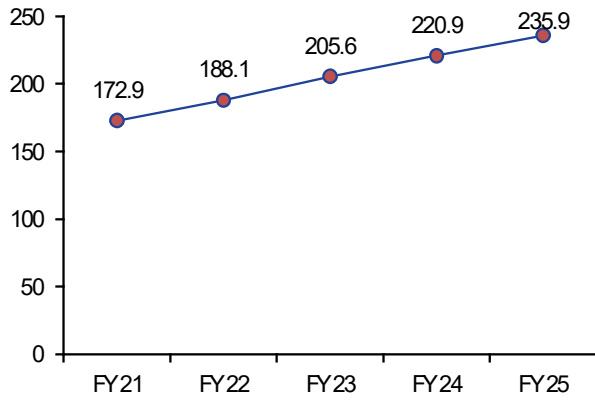


Office of the Sheriff

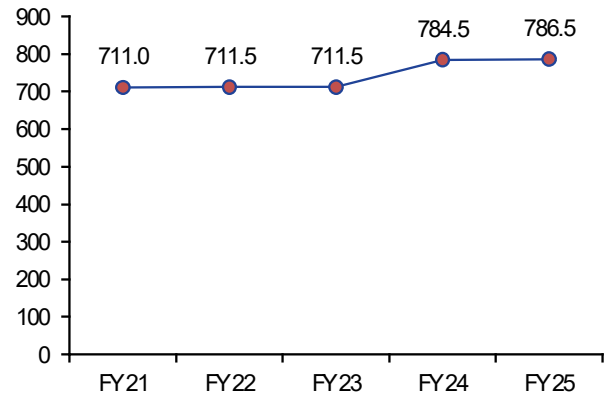
Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 214,188,634	\$ 226,597,126	\$ 229,353,192	\$ 15,164,558	7.1%
Revenue	\$ 88,183,303	\$ 90,481,042	\$ 92,842,920	\$ 4,659,617	5.3%
Net Cost	\$ 126,005,331	\$ 136,116,084	\$ 136,510,272	\$ 10,504,941	8.3%





Gross Appropriation Trend

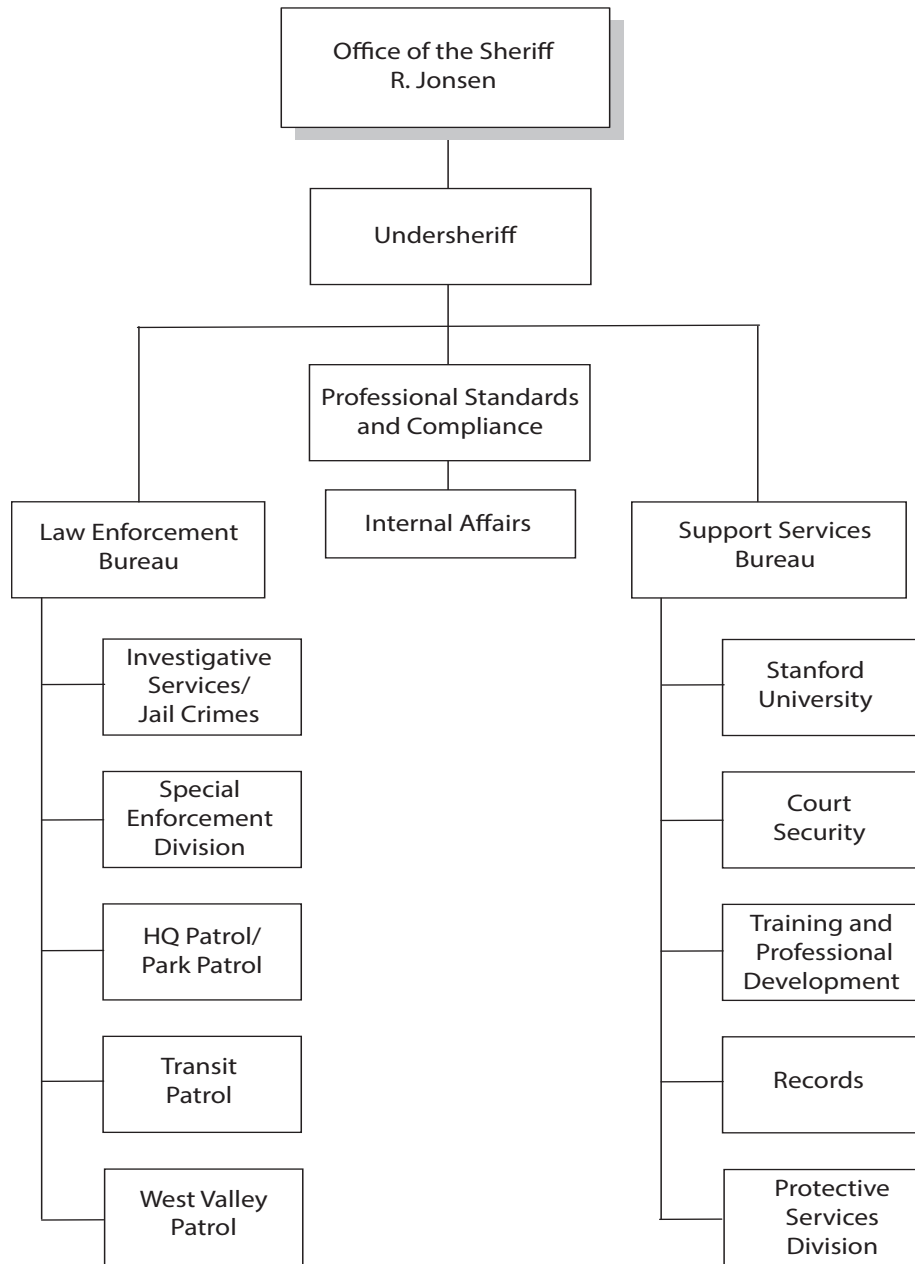


Staffing Trend

Section 2: Public Safety and Justice



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 35,348,801	\$ 32,865,680	135.0
Court Security	36,668,101	(870,200)	127.0
Enforcement	123,661,557	70,465,477	428.5
Fingerprint Identification	4,811,211	1,590,375	14.0
Homeland Security	677	677	—
Information Systems	10,073,908	9,656,308	14.0
Internal Affairs	2,549,899	1,953,399	7.0
Jails Admin	1,094,610	222,958	3.0
Jails Ops	4,907	4,907	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Sheriff Transportation	13,688,996	13,268,880	42.0
Sheriff/Coroner Operations	1,534	1,534	—
Special Operations	7,227,724	6,583,251	14.0
Watch Commanders	767,026	767,026	2.0
Total	\$ 235,898,951 \$	136,510,272	786.5

Summary of Major Changes to the Budget

The County Executive Recommended Actions include targeted enhancements for the Office of the Sheriff, coupled with reallocations of existing staff to increase various revenue sources. Ongoing resources for overtime, professional development, the forthcoming Children Advocacy Center, and technical support staff for Sheriff Protective Service Officers are recommended for the Enforcement Bureau. At the same time, redistributing select staff to revenue-generating assignments such as Court Security or the grant-funded Organized Retail Theft Program will contribute to addressing the County's structural deficit. Additional savings related to concealed carry weapon permits have been identified as well.

The increased net expenditure budget in the Sheriff's Office is due to the County Executive Recommended Actions presented herein, and actions approved by the Board of supervisors during FY 23-24 with an impact on FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

The Sheriff's Office Enforcement Bureau is responsible for enforcing the law throughout the unincorporated areas of Santa Clara County and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.

- ◆ Santa Clara Valley Healthcare (SCVH),
- ◆ Santa Clara Valley Transportation Authority (VTA),
- ◆ County Counsel, and
- ◆ Probation.

Contractual law enforcement services are also provided to:

The Sheriff's Office Enforcement Bureau is also responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff's Office works in cooperation with other agencies to coordinate specialized countywide law enforcement task forces, such as high technology crime, auto theft, domestic violence, sexual violence, and human trafficking. Additionally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for the County, as designated by the State Office of Emergency Services. The various divisions within the Enforcement Bureau providing internal and public services within the County on a daily basis, include the following.

Support Services

Court Security

Court Security Division provides security to the eight State of California Superior Courts located within Santa Clara County on a contract basis. More than 1,250,000 people pass through the division's security screening stations each year. Deputies and Sheriff's Technicians operate security screening stations at the entrance of each court facility. Their primary job is to ensure no illegal or dangerous items enter a court facility and to maintain the safety and security of visitors.

Protective Services Division

The County of Santa Clara Sheriff's Office Protective Services Division is dedicated to providing a safe and secure environment for all patients, visitors, and staff within the Santa Clara Valley Healthcare (SCVH), Social Services Administration (SSA), and the Santa Clara County Library District (SCCLD). Services are provided 24-hours a day, seven days a week. The Division maintains a professional and highly trained security team that is dedicated to preventing and responding to all potential security threats. The team is equipped with the latest technology and equipment, and works closely with all facility administration to develop and implement security plans that address the unique needs and challenges of their individual environments. The Division is committed to providing a safe experience for all persons who enter protected areas of responsibility.

Stanford University

Stanford University Division provides oversight and operational authority to Stanford Department of Public Safety through direct supervision of the assigned Captain. The Sheriff's Captain acts at the direction of the Sheriff in policy matters. The Sheriff's Captain will coordinate cases involving death and serious felonies to ensure coordination and control with the Sheriff's Office. The assigned Captain further reviews policy and procedures to safeguard adherence to the standards set by the Sheriff.

Records

The Records Division is the repository and the Custodian of Record for all records of the Sheriff's Office. The division is responsible for reviewing all crime reports for mandated statistical Uniform Crime Reporting (UCR) to the State Department of Justice.

Training and Professional Development

The Training and Professional Development Division supports the professional growth and development of Sheriff's Office personnel. The Division provides innovative and relevant law enforcement training using contemporary instructional concepts that support a learner centered focus on learning for our personnel's entry-level and continuing education. The Division offers state-of-the-art training for the Law Enforcement and Custody Bureaus through a multifaceted but distinct group of training programs, including:

- ◆ Santa Clara County Justice Training Center,
- ◆ In-Service Training,
- ◆ Entry Training Programs,
- ◆ Body-Worn Camera Program,
- ◆ Regional Firearms Training Facility,
- ◆ Regional Driver Training Center, and
- ◆ Advanced Officer Training.

The Division is responsible for all training related to sworn staff, including entry-level academy training for enforcement and custody deputies, field training and on-the-job training, continuing education and perishable skills training, firearms and de-escalation training, and advanced officer training programs. Sworn and professional staff comprise the Training and Professional Development Division to provide



instruction; manage, facilitate, track, and schedule training; develop and certify contemporary training curriculum; facilitate and supervise training programs and academies; and collect and report training compliance, both internally and to governing bodies, including the California Commission on Peace Officer Standards and Training (POST) and the California Board of State and Community Corrections (STC).

Professional Standards and Compliance Division

The Professional Standards and Compliance Division is committed to identifying alleged or suspected misconduct that discredits the organization. The Division is dedicated to conducting objective, fair, and impartial investigations to ensure that our employees treat all community members, including individuals who are incarcerated, fairly and with dignity and respect.

The Division works in partnership with the Santa Clara County Office of Correction and Law Enforcement Monitoring (OCLEM) to monitor jail and law enforcement operations in order to increase accountability and transparency and to enhance public trust with the community being served.

The Professional Standards and Compliance Division is composed of four units.

Internal Affairs Unit: This unit is the investigative body with respect to employee misconduct. This unit is responsible for administratively investigating complaints of misconduct or policy violations alleged for Sheriff's Office employees. Complaints can be administrative in nature or have potential criminal elements.

Use of Force Review Compliance Unit: This unit is responsible for; reviewing and tracking all use of force events that occur within our jail facilities, preparing cases to be reviewed by the Use of Force Review Committee, and creating statistical reports associated with the use of force. The unit is also responsible for sharing use of force incident and information with Federal Monitors and the County's law enforcement and corrections oversight group, OCLEM. This unit is not an investigative body, and as such any use of force incident that uncovers possible misconduct will be investigated by the Internal Affairs Unit.

Operational Standards and Inspection Unit: This unit is responsible for conducting internal inspections and audits to ensure agency and County policies and procedures are in place, followed, and compliant with federal, state, and local law,. This unit is also responsible for revisions to, and/or the development of new agency policy.

Concealed Weapon Permit Unit: This unit is responsible for ensuring that the Sheriff's Office fairly, objectively, and impartially considers and processes all citizen applications to carry concealed firearms in accordance with all applicable laws.

Starting on January 1, 2023, all law enforcement agencies in the State of California will have to report various events to POST within 10 days of their occurrence. These events can be changes in employment, separations, termination of any peace officer, any complaint, allegation, or finding that would render the peace officer subject to a suspension/revocation of certification. Effective July 1, 2023, all law enforcement agencies must now report all such events that occurred between January 1, 2020 and January 1, 2023. Law enforcement agencies must also make all investigatory records of officer misconduct available to POST.

Law Enforcement Bureau

Investigative Services/Jail Crimes

The Investigative Services Division is responsible for investigating alleged violations of federal, State, and County laws and ordinances, as well as criminal issues concerning the County jails. This unit investigates criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this Division, as well as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, the Sexual Assault Felony Enforcement (SAFE), the Rapid Enforcement Allied Computer Team (REACT), the Notario Fraud Unit, and other specialized units.

Special Enforcement Division

Within the Special Enforcement Division, the units have been restructured to provide more efficient service. The Special Enforcement Division oversees the following operations: Special Teams, Law

Enforcement Mutual Aid Operational Area functions, Investigations Unit (IU), Extradition requirements, Fugitive Apprehension & Surveillance Team (FAST), Civil Enforcement Unit, and Civil Support Unit.

HQ Patrol/Park Patrol

Headquarters Patrol provides 24-hour uniformed law enforcement patrol services for most County buildings and all Central, East, and South unincorporated areas of Santa Clara County. The unincorporated areas of the Mount Hamilton Range, including Mount Hamilton, San Antonio Valley, Isabel Valley, San Felipe Valley, and Hall's Valley, are patrolled from this station. The unincorporated south county communities of San Martin, Rucker, and Uvas Canyon, as well as the unincorporated areas surrounding Morgan Hill and Gilroy are patrolled by units from the South County Station.

The Sheriff's Office is also responsible for the Parks Patrol Unit that provides law enforcement services for the 27 parks and lakes managed by the Santa Clara County Parks Department.

Transit Patrol

The Sheriff Transit Patrol Division provides contracted supplemental general law enforcement services for the Valley Transportation Authority (VTA) with the

primary goal of safety for VTA patrons, employees, and the security of VTA vehicles and properties. VTA's mass transit system of bus and light rail operations includes a 346 square mile service area that extends through 15 municipalities and unincorporated Santa Clara County.

The Sheriff's Office Transit Patrol Division also provides supplemental law enforcement services for Valley Transportation Authority property and assets located at the Milpitas BART Station.

West Valley Patrol

The West Valley (WV) Patrol Division provides contract law enforcement to the cities of Saratoga, Cupertino, Town of Los Altos Hills, as well as the western unincorporated areas of the county from Summit Road to Moffett Field.

The division currently has deputies assigned to the Psychiatric Emergency Response Team (PERT) which combines mental health services with post-crisis support psychiatrists to reduce the need for future encounters with law enforcement. Their target is to assist people experiencing mental health issues, to keep them out of the criminal justice system, and to provide individual services as identified.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Training Division - Add Resources for Professional Development	↑	Enhance performance of Deputies	—	\$79,397	—
Enforcement Bureau - Add Resources for Overtime	↑	Enable special teams to respond as-needed	—	\$1,250,000	—
Personnel, Investigation, and Records Divisions - Update Workstations	↑	Improve working conditions	—	—	\$1,500,000
Court Division - Reallocate positions to Court Division to Increase Service and Generate Revenue	◆	Reduce service capacity of Training and Internal Affairs Divisions and increase service capacity of Court Division	—	(\$1,805,703)	—
Professional Standards & Compliance - Increase Concealed Carry Weapon (CCW) fees and Reduce Expenditures	◆	Improve CCW cost recovery and pass costs of psychological evaluations to CCW applicants	—	(\$105,000)	—
Protective Services Division - Reallocate Positions for Sheriff Protective Service Officer (SPSO) Supervision	◆	Improve service capacity of SPSOs and reduce service capacity of Investigation Division	—	(\$614,986)	—
Protective Services Division - Add IT Resource	↑	Enhance technical support for SPSOs	1.0	\$218,028	(\$54,507)
Training Division - Add Resources to Meet Training Requirements	↑	Ensure compliant enforcement training	1.0	\$201,702	(\$50,426)
Investigative Services Division - Add Forensic Interview Coordinator	↑	Support the creation of a Children Advocacy Center	1.0	\$203,577	(\$169,648)

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

↑ Training Division - Add Resources for Professional Development

Recommended Action: Allocate \$79,397 ongoing for leadership and professional development opportunities.

Service Impact: This action will formalize the department's leadership and career development initiatives by establishing the Sheriff's Leadership Development Program. In collaboration with several organizations, the Sheriff's Office intends to host leadership training sessions as well as an annual leadership symposium, supporting badged-staff in preparation for future leadership roles. This action will promote career progression and longevity within the department.

Ongoing Cost: \$79,397

↑ Enforcement Bureau - Add Resources for Overtime

Recommended Action: Allocate \$1,250,000 in ongoing funds for overtime to support special teams in the Sheriff's Office.

Service Impact: The Sheriff's Office maintains eight special teams that include the Sheriff's Emergency Response Team (SWAT), the Bomb Squad, the Crisis Negotiations Team (CNT), the Underwater Search Team (USU), the K9 Unit, the Crowd Control Unit (CCU), the Sheriff's Off-Road Enforcement (SORE) team, and the Search & Rescue (SAR) team. These specialized teams respond to a variety of critical incidents. This action will provide additional overtime

resources to enable these teams to respond as-needed, as all special team members have full-time positions in various divisions (e.g. patrol, court security, etc.).

Ongoing Cost: \$1,250,000

↑ Personnel, Investigation, and Records Divisions - Update Workstations

Recommended Action: Allocate \$1,500,000 in one-time funds to refresh workstations.

Service Impact: The Sheriff's Office has three divisions that need to replace outdated workstations: Personnel Division, Investigation Division and Records Division. Improving the physical space of these divisions will provide ergonomic workstations for staff as well as necessary storage for confidential records. Updating the workspace of these three divisions will improve morale and provide adequate storage capacity for the department's various functions.

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

◆ Court Division - Reallocate positions to Court Division to Increase Service and Generate Revenue

Recommended Action: Move 5.0 FTE Deputy Sheriff positions from Training Division into the Court Division, and delete 2.0 FTE Sheriff Sergeant positions in the Internal Affairs Unit and add 2.0 FTE Deputy Sheriff positions in the Court Division.

Service Impact: Re-purposing 7.0 FTE and moving positions into the Court Division will increase the service capacity to the court system, and will increase estimated revenue from Realignment from the State. As the positions that are being reallocated to the Court Division are expected to be vacant, minimal impacts to the Training Division and the Internal Affairs Unit are anticipated. As a result of this action, the Training Division will have five less field training positions for new Deputies to occupy. Other vacant codes must be used for future trainees. Additionally, subsequent to

this action, the Internal Affairs Unit will have 6.0 FTE remaining Sergeants to maintain the investigative workload.

Net Positions Added: 0.0 FTE

Positions Added: 2.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$1,805,703

Decrease in Salaries and Benefits: \$103,811

Increase in Revenue: \$1,701,892

◆ Professional Standards & Compliance - Increase Concealed Carry Weapon Fees and Reduce Expenditures

Recommended Action: Recognize increased fee revenue and decrease ongoing expenditures related to Concealed Carry Weapon (CCW) permits.

Service Impact: The Sheriff's Office is no longer required by law to incur the cost of psychological evaluations related to CCW permit applications. Consequently, this action reduces ongoing expenditures by \$60,000 previously allocated for the full cost of psychological evaluations. Additionally, the Sheriff's Office has increased the cost of the CCW application fee to generate \$45,000 of ongoing revenue.

Ongoing Savings: \$105,000

◆ Protective Services Division - Reallocate Positions for SPSO Supervision

Recommended Action: Move 2.0 FTE Sheriff Sergeant positions from the Investigation Division into the Protective Services Division to supervise SPSOs, generating revenue from SCVH.

Service Impact: Moving 2.0 FTE Sheriff Sergeant positions (Detectives) to another function will reduce the future capacity to provide investigative services. The remaining detective deputy positions (15), detective sergeants positions (11), as well as the four additional positions assigned to specific contract cities, will absorb the department's caseload in the Investigation Division.

Moving 2.0 FTE Sheriff Sergeant positions to serve as supervisors for SPSOs will enhance the performance of the division and ensure proper oversight as SPSOs are dispersed at multiple County sites. Consequently, SCVH will provide ongoing reimbursement for these two positions to the Sheriff's Office.

Ongoing Savings: \$614,986

↑ Protective Services Division - Add IT Resource

Recommended Action: Add 1.0 FTE IT Field Support Specialist to support SPSO positions.

Service Impact: Within the Protective Service Division, there are 75 recently added SPSO positions that will require specialized end user technical support. SPSO staff are located at varying locations and require IT equipment including desktops strategically placed within County facilities, and cellphones. The computers stationed at these sites and the phones issued to SPSO staff require consistent technical support from the Sheriff's Information Technology Division to ensure effective operations.

Position Added: 1.0 FTE

Ongoing Cost: \$218,028

One-time Savings: \$54,507

Salary savings reflecting time for recruitment

↑ Training Division - Add Resources to Meet Training Requirements

Recommended Action: Add 1.0 FTE Sheriff Training Specialist position to monitor and report enforcement training compliance.

Service Impact: By supporting the existing Senior Training Specialist and sworn instructors, this position will enhance the ability to meet all POST regulatory requirements for all relevant staff. Due to recent legislation, as well as the recently added SPSO positions, there is an increased workload related to coordinating training schedules, providing timely data reporting to POST, and managing initial and ongoing training needs. This additional position will improve the overall effectiveness of the division and its training programs.

Position Added: 1.0 FTE

Ongoing Cost: \$201,702

One-time Savings: \$50,426

Salary savings reflecting time for recruitment

↑ Investigative Services Division - Add Forensic Interview Coordinator

Recommended Action: Add 1.0 FTE Management Analyst to serve as the Forensic Interview Coordinator for the new Children Advocacy Center.

Service Impact: The forthcoming Children Advocacy Center (CAC) will provide essential resources to residents and crime victims in the South County region. A Management Analyst will serve as the Forensic Interview Coordinator within the new CAC, arranging integral forensic interviews and supporting the administrative operations. This coordinator position will also serve as the primary liaison for law enforcement agencies that utilize the CAC, and will support the coordination of services for victims.

Positions Added: 1.0 FTE

Ongoing Cost: \$203,577

One-time Savings: \$169,648

Salary savings reflecting facility opening date of Spring 2025

**Revenue and Appropriations for Expenditures
Office of the Sheriff— Budget Unit 230**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 172,412,352	\$ 178,195,271	\$ 190,735,544	\$ 192,230,459	\$ 14,035,188	7.9%
Services And Supplies	38,876,687	42,609,205	42,324,591	43,585,742	976,537	2.3%
Fixed Assets	926,018	82,750	82,750	82,750	—	—
Total Gross Appropriation	\$ 212,215,057	\$ 220,887,226	\$ 233,142,885	\$ 235,898,951	\$ 15,011,725	6.8%
Expenditure Transfers	(6,465,572)	(6,698,592)	(6,545,759)	(6,545,759)	152,833	-2.3%
Total Net Appropriation	\$ 205,749,486	\$ 214,188,634	\$ 226,597,126	\$ 229,353,192	\$ 15,164,558	7.1%
Revenue	85,146,660	88,183,303	90,481,042	92,842,920	4,659,617	5.3%
Net Cost	\$ 120,602,825	\$ 126,005,331	\$ 136,116,084	\$ 136,510,272	\$ 10,504,941	8.3%

**Revenue and Appropriations for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 172,412,352	\$ 178,195,271	\$ 190,735,544	\$ 192,230,459	\$ 14,035,188	7.9%
Services And Supplies	38,876,687	42,609,205	42,324,591	43,585,742	976,537	2.3%
Fixed Assets	926,018	82,750	82,750	82,750	—	—
Total Gross Appropriation	\$ 212,215,057	\$ 220,887,226	\$ 233,142,885	\$ 235,898,951	\$ 15,011,725	6.8%
Expenditure Transfers	(6,465,572)	(6,698,592)	(6,545,759)	(6,545,759)	152,833	-2.3%
Total Net Appropriation	\$ 205,749,486	\$ 214,188,634	\$ 226,597,126	\$ 229,353,192	\$ 15,164,558	7.1%
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Net Cost	\$ 120,602,825	\$ 126,005,331	\$ 136,116,084	\$ 136,510,272	\$ 10,504,941	8.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	784.5	\$ 214,188,634	\$ 88,183,303
Board Approved Adjustments During FY 23-24	-1.0	2,757,869	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,916,811	—
IntraCounty Adjustments	—	(126,324)	(238,260)
Other Adjustments	—	1,860,136	2,535,999
Subtotal (Current Level Budget)	783.5	\$ 226,597,126	\$ 90,481,042
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (258,246)	\$ —
Decision Packages			
Restructure Enforcement Bureau	—	(163,811)	2,361,878
Update Workstations at HQ	—	1,500,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Add Forensic Interview Coord. for Children Advocacy Center	1.0	33,929	—
Add IT Resource to Protective Services Division	1.0	163,521	—
Add Resources for Professional Development	—	79,397	—
Add Resource for Training for Requirements	1.0	151,276	—
Add Resources for Overtime in the Enforcement Bureau	—	1,250,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.0	\$ 2,756,066	\$ 2,361,878
Recommended Budget	786.5	\$ 229,353,192	\$ 92,842,920

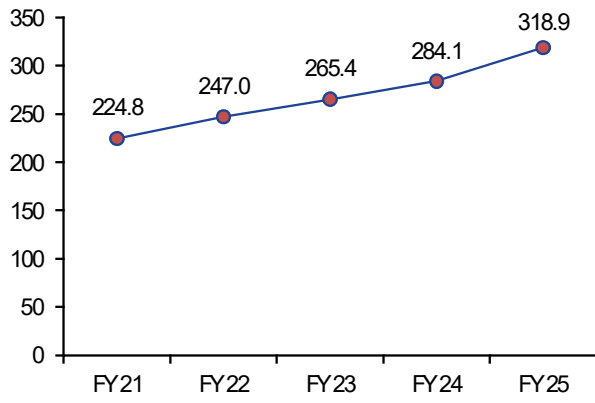


Office of the Sheriff Custody Bureau

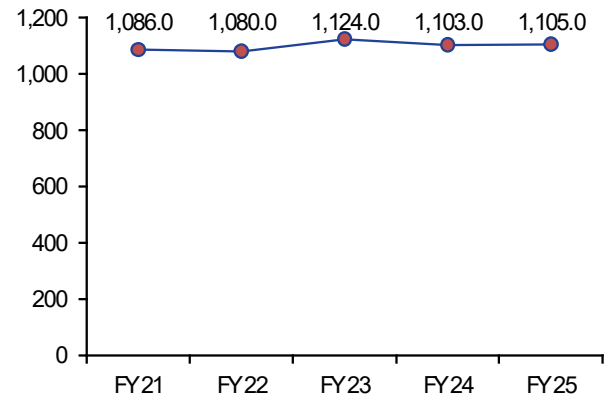
Use of Fund Balance or Discretionary Revenue Office of the Sheriff Custody Bureau — Budget Units 235 & 240

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 283,658,683	\$ 316,369,104	\$ 318,622,189	\$ 34,963,506	12.3%
Revenue	\$ 15,166,523	\$ 17,164,885	\$ 21,569,785	\$ 6,403,262	42.2%
Net Cost	\$ 268,492,160	\$ 299,204,219	\$ 297,052,404	\$ 28,560,244	10.6%



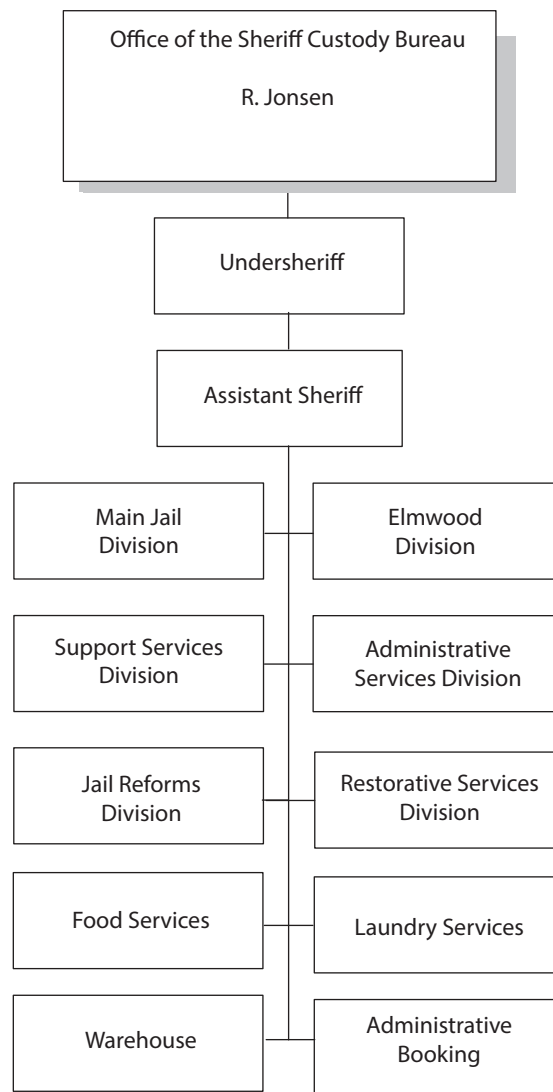


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
ADA Compliance Unit	\$ 1,363,578	\$ 1,363,578	5.0
Admin Booking	5,777,597	5,777,597	37.0
Administration	35,899,859	34,169,377	104.0
Central Services	22,724,912	21,519,765	73.0
Classification	1,845,868	1,845,868	7.0
Classification Fund	11,500,763	10,407,876	41.0
Elmwood Facility	115,112,219	103,519,227	409.0
Grievance	1,114,663	1,114,663	7.0
Inmate Screening Unit	630,475	630,475	2.0
Inmate Welfare Services	1,952,051	1,952,051	—
Internal Affairs	1,139,149	1,139,149	3.0
Jail Transition Team	999,430	999,430	4.0
Main Jail	104,874,386	99,649,803	357.0
Multi-Support Unit	6,312,298	6,312,298	26.0
Operational Standards & Inspection Unit	1,987,173	1,987,173	7.0
Public Serv Prog	5,167,168	4,129,680	21.0
Sustainability	534,394	534,394	2.0
Total	\$ 318,935,983	\$ 297,052,404	1,105.0

Summary of Major Changes to the Budget

The County Executive's recommendations for the Office of the Sheriff's Custody Bureau reflect the limited, feasible budgetary reductions available to the department, and provide critical yet modest investments necessary to effectively maintain the Custody Bureau. The Office of the Sheriff is negotiating a contract with the U.S. Marshals Service to secure additional revenue for housing a limited number of federal inmates to help address the County's structural deficit, without a negative impact to the current levels of service and staffing. Additional resources for staffing are being recommended to ensure safety, injury prevention, and essential custody operations.

The increased net expenditure budget in the Office of the Sheriff's Custody Bureau is due to the County Executive Recommended Actions presented herein, including additional allocation for overtime in the Custody Bureau, and actions approved by the Board of Supervisors during FY 23-24 with an impact on FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.





Description of Programs, Activities, and Services

The Sheriff's Office (SO) Custody Bureau operates the County jails with department staff, as well as with contract staff and County staff, providing ancillary services, institutional care, custody, treatment, and rehabilitation to pre-sentenced and sentenced inmates.

The SO serves and protects residents of the County by detaining, treating, and rehabilitating inmates in a safe and secure environment while providing humane care. The County maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Custody

All inmates are properly identified, fingerprinted, and photographed upon being booked into jail by law enforcement agencies from throughout the geographic regions covered by the County of Santa Clara. Following the booking process, each inmate undergoes a thorough medical and psychological evaluation by medical professionals assigned to the jail facilities. Each inmate is also evaluated for release or housing in the jail.

To provide effective custody of inmates in a safe and controlled environment, custody services include booking, inmate classification, and screening for work

or alternative sentencing. Intake booking, all done at the Main Jail, initiates the County custody process for most inmates. In the calendar year 2023, there were 31,952 arrestees accepted and processed at the County Jail facilities.

To reduce inmate claims, and to meet required mandates, the SO provides inmates with housing that meets State regulations, with living areas and other furnishings to enable them to conduct daily activities and have access to fresh air recreational areas. Jail facilities are subject to on-going inspections by regulatory agencies such as the Board of State and Community Corrections and the Public Health Department. The SO welcomes all inspections as an opportunity to continuously evaluate and improve jail operation.

The SO uses a validated objective inmate classification system to properly house inmates safely and securely, in the least restrictive environment. The classification system is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, affiliations, judicial status, and the individual or special needs of the inmate, which may include rehabilitative, medical, mental health, mobility and/or cognitive disability needs. Once compiled, the information is used to

determine the inmate's security level and housing placement. The classification process is applied throughout the inmate's incarceration to ensure the inmate's security level and housing assignments are up to date based on the objective criteria and that the inmate is housed in the least restrictive setting.

Inmates may get work assignments while incarcerated. Once selected, inmate workers are screened and approved by classification and medical staff. In some areas, such as Food Services, inmate labor may help augment the workforce while equally assisting the inmates in preparing themselves to integrate back into the community with work experience and skills.

The Food Service Unit prepares and serves more than 4.3 million nutritious and cost-effective meals annually. Inmate meals include therapeutic and religious diets for inmates. Inmate meals meet State and local mandates, as well as local nutritional standards.

SO Custody Bureau washes all inmate laundry and laundry for various local homeless shelters.

Facilities staff provide the opportunity for each inmate to have in-person visits; the Elmwood Complex provides the opportunity for two half-hour visits each week and the Main Jail Complex provides the opportunity for two one-hour visits each week.

All inmates are provided reasonable access to telephones beyond the three calls to an attorney and others that the Department, under state law, must provide after an arrest. New technology in the form of inmate tablets has been added to expand these services, which has helped to increase communication and learning opportunities for inmates. Inmates are also allowed to freely correspond with family and friends through the mail.

All inmates have access to religious resources, services, and counseling on a voluntary basis.

All inmates are provided access to the court and to legal counsel via mail, telephone, and confidential consultation with attorneys. Inmates are also provided access to legal research information and documents through a contracted legal research services provider.

The Sheriff's Office Grievance Unit tracks and monitors all inmate grievances submitted by those in custody to ensure a proper response is provided for inmate complaints. Both inmate grievances and inmate requests can now be submitted and responded to electronically, via the inmate tablet system.

Restorative Services Division

The newly formed Restorative Services Division comprises three units: Programs, Custody Alternatives, and Correctional Industries. All three units incorporate evidence-based approaches and practices to meet the needs of individuals in custody. Using a whole-person approach promotes pro-social behavior to reduce recidivism while also creating a safer facility for all.

The Programs Unit provides opportunities to individuals in custody, including vocational, educational, pro-social, and treatment programs. It collaborates with community partners and other County agencies to offer a wide array of opportunities. Program providers such as Milpitas Adult Education (MAE), First 5, and 5 Keys offer a variety of academic classes to inmates, including General Education Development, English-as-a-Second Language, Adult Basic Education, math and English review, art, and parenting classes.

Alternatives to incarceration efforts are supported through the Custody Alternatives program, which includes a wraparound service program, electronic monitoring, and the Sheriff's Work Programs. These initiatives encourage individuals to reintegrate into their community while remaining out of custody, allowing them to continue working and/or attending school, connecting to community services, and helping keep family units intact while staff ensure public safety. Comprehensive behavior modification programs are available for inmates ordered by the court or who voluntarily seek assistance. The curriculum includes evidence-based classes, such as Trauma-Informed Services, Life Skills, Education, Substance Abuse Education, Thinking Errors, Healthy Relationships, Conflict Resolution and Anger Management, Reentry, Job Readiness, and Parenting.

Individuals incarcerated can also participate in Correctional Industries, where they can gain vocational training and experience. The SO also contracts with several local community colleges to provide a variety of vocational skill and job preparation classes. Each

inmate who participates in a vocational course provided by the community college(s) while in custody is also enrolled as a student into the community college, free of charge. This allows the inmate to continue with the courses at a local community college once released from custody. Through the program, inmates are enrolled in courses such as video production, web design, kitchen sanitation and management, electrical, heating, ventilation and air conditioning, Google apprenticeship, automotive, welding, carpentry, upholstery, blueprint reading, applied math, industrial safety, embroidery, engraving, and garment printing. All vocational courses are available to inmates of all genders in both male and female facilities.

Compliance Americans with Disability Act/Operational Standards

The Americans with Disabilities Act (ADA) Unit works closely with medical and mental health providers to identify and track all inmates in custody with vision, hearing, mobility, and cognitive impairments. The ADA Unit provides oversight to ensure policies are current and updated to reflect the legislative changes, jail reform and remedial plan requirements. Additionally, the ADA Unit ensures that all inmates who require ADA assistive devices are accommodated while in the care and custody of our jail facilities. The ADA Unit schedules in-person meetings with all disabled inmates periodically throughout their incarceration to ensure accommodations that meet the inmate's needs are ongoing and effective.

Measure of Success

Response to Grievances: The Sheriff's Office Custody Bureau measures the percent of incarcerated persons' grievances responded to within 30 days as part of its goal to provide an effective grievance process that ensures fair, courteous, and professional treatment. Goals and objectives were set for the Inmate Grievance Process when the prior Sheriff initiated her Jail Reform Plan in 2016. After seven years of implementation, there has been much positive progress. Incarcerated persons now have a secure and reliable channel to voice complaints about custody staff, facilities, or operations. Grievance data is systematically provided through monthly statistical reports to both facility management and the public, ensuring optimum transparency. The Monthly Grievance Dashboard not only highlights critical categories within the jails but also serves as a baseline for evaluating the Department's progress in meeting the ongoing objectives of the Jail Reform Plan.

In May 2021, the Sheriff's Office introduced tablets to the County incarcerated population. Initially, a select few housing units at the Main Jail received tablets as part of a proof-of-concept phase. By October 2021, the Office of the Sheriff successfully completed a comprehensive deployment of tablets across the Main Jail Facility, Elmwood Men's facility, and Women's

Facility. This deployment empowers the incarcerated population to electronically submit grievances via their tablets, enhancing communication and accessibility.

The deployment of tablets has significantly streamlined the submission of grievances by incarcerated persons, reducing the effort required. However, this implementation also led to an influx of grievance submissions, resulting in a workload three times larger for the understaffed Sheriff's Office Grievance Unit. Additionally, workflow deficiencies arose because of the lack of a direct point-to-point connection between the two systems. As a result, manual intervention was necessary for transferring data from the tablets' database into the ACeS Grievance Tracking System.

The Grievance Unit remains committed to facilitating neutral communication between incarcerated individuals and jail operations. The primary objective is to work toward long-term resolutions for ongoing issues while upholding Measures of Success commitments.

Department of Correction	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Grievances Responded to Within 30 days	99% (n=6,399 grievances)	96.4% (n=11,161 grievances)	96.57% (n=10,140 grievances)	96% (n=8,185 grievances)	95.8% (n=8,247 grievances)

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Custody Bureau - Add Resources for Overtime	↑	Ensure essential Custody operations	—	\$2,300,000	—
Custody Bureau - Recognize Revenue from U.S. Marshals Service	●	No impact on services	—	(\$4,404,900)	—
Custody Bureau - Add Resources for Ballistic Vests	↑	Provide resources to adequately equip Correctional Deputies	—	\$75,856	—
Health and Injury Prevention Unit - Modify Staffing	↑	Enhance response to workers compensation claims and promote prevention of injury	—	\$113,877	(\$60,410)

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

↑ Custody Bureau - Add Resources for Overtime

Recommended Action: Allocate \$2,300,000 in ongoing funds for overtime costs to meet training requirements.

Service Impact: This action will increase overtime funding to ensure essential operations in the Custody Bureau. The present staffing models to maintain minimum staffing levels do not fully account for the amount of mandated training. Consequently, training is conducted primarily during overtime hours to meet statutory, regulatory, and consent decree training mandates. Providing resources to maintain staffing levels helps ensure proper care for incarcerated individuals and the safety of all.

Ongoing Cost: \$2,300,000

● Custody Bureau - Recognize Revenue from U.S. Marshals Service

Recommended Action: Recognize \$4,409,900 in ongoing estimated revenue resulting from contract with the U.S. Federal Marshals Service to house federal detainees.

Service Impact: Previously, the SO has participated in a contract with the U.S. Federal Marshals Office to house Federal prisoners facing criminal charges within the Santa Clara County jail system. Currently, inmates facing federal charges, including before federal courts in San José, are held in surrounding counties’ jails. The proposed contract will have minimal impact to the daily jail operation due to contractual safeguards that will limit the type of prisoner the County would accept, and require the U.S. Marshals Office to cover all expenses related to medical care, and allow the County



to terminate the contract if needed. Entering into a new contract will provide an ongoing revenue source to support Custody operations.

Ongoing Savings: \$4,409,000

↑ Custody Bureau - Add Resources for Ballistic Vest

Recommended Action: Allocate \$75,856 in ongoing funding for ballistic vests.

Service Impact: Ballistic vests are safety equipment that law enforcement and correctional officers utilize for personal protection. These vests cannot be reused once they have been damaged, and undamaged ballistic vests have a 5-year useful life before they must be replaced to maintain efficacy. The Custody Academy has a gun bearer course, and providing this ongoing resource will allow for the Custody Bureau to adequately equip Correctional Deputies.

Ongoing Cost: \$75,856

↑ Health and Injury Prevention Unit - Modify Staffing

Recommended Action: Add 1.0 FTE Program Manager II and Delete 1.0 FTE Administrative Assistant to improve Health and Injury Prevention Unit within the Personnel Division.

Service Impact: This action will enhance the capacity and effectiveness of the Health and Injury Prevention Unit. Currently, there is 1.0 FTE Management Analyst tasked with employee health and injury prevention, overseen by a Lieutenant and Captain. The Health and Injury Prevention Unit oversees worker compensation claims, many of which are for short term leaves that frequent communication, payroll reconciliation, tracking and reporting. Additionally, this unit will respond to safety concerns from CalOSHA, and provides training to supervisors related to the reporting of work-related injuries and workplace injury prevention. This action will add 1.0 FTE Program Manager II to serve as the Health and Injury Prevention Coordinator and primary department liaison for workers compensation, supervising the supporting Management Analyst position in the Unit.

Positions Added: 0.0 FTE

Ongoing Cost: \$113,877

One-time Savings: \$60,410

Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 204,307,494	\$ 202,630,550	\$ 226,621,630	\$ 228,921,630	\$ 26,291,080	13.0%
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 204,307,494	\$ 202,630,550	\$ 226,621,630	\$ 228,921,630	\$ 26,291,080	13.0%
Total Net Appropriation	\$ 204,307,494	\$ 202,630,550	\$ 226,621,630	\$ 228,921,630	\$ 26,291,080	13.0%
Revenue	13,370,986	11,245,661	13,279,751	17,684,651	6,438,990	57.3%
Net Cost	\$ 190,936,508	\$ 191,384,889	\$ 213,341,879	\$ 211,236,979	\$ 19,852,090	10.4%



Revenue and Appropriations for Expenditures
Office of the Sheriff Custody Bureau — Budget Unit 235
General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 204,307,494	\$ 202,630,550	\$ 226,621,630	\$ 228,921,630	\$ 26,291,080	13.0%
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 204,307,494	\$ 202,630,550	\$ 226,621,630	\$ 228,921,630	\$ 26,291,080	13.0%
Total Net Appropriation	\$ 204,307,494	\$ 202,630,550	\$ 226,621,630	\$ 228,921,630	\$ 26,291,080	13.0%
Revenue	13,370,986	11,245,661	13,279,751	17,684,651	6,438,990	57.3%
Net Cost	\$ 190,936,508	\$ 191,384,889	\$ 213,341,879	\$ 211,236,979	\$ 19,852,090	10.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	794.0	\$ 202,630,550	\$ 11,245,661
Board Approved Adjustments During FY 23-24	2.0	441,336	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,669,381	—
IntraCounty Adjustments	—	—	2,034,090
Other Adjustments	—	(8,119,637)	—
Subtotal (Current Level Budget)	796.0	\$ 226,621,630	\$ 13,279,751
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Add Resources for Overtime in Custody Bureau	—	2,300,000	—
Recognize Revenue for Custody Bureau	—	—	4,404,900
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,300,000	\$ 4,404,900
Recommended Budget	796.0	\$ 228,921,630	\$ 17,684,651

Revenue and Appropriations for Expenditures
Office of the Sheriff Custody Bureau — Budget Unit 240

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,677,265	\$ 46,590,185	\$ 49,796,147	\$ 49,849,614	\$ 3,259,429	7.0%
Services And Supplies	36,626,267	34,873,090	40,265,121	40,164,739	5,291,649	15.2%
Fixed Assets	1,152,709	—	—	—	—	—



**Revenue and Appropriations for Expenditures
Office of the Sheriff Custody Bureau — Budget Unit 240**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 78,456,241	\$ 81,463,275	\$ 90,061,268	\$ 90,014,353	\$ 8,551,078	10.5%
Expenditure Transfers	(369,636)	(435,142)	(313,794)	(313,794)	121,348	-27.9%
Total Net Appropriation	\$ 78,086,605	\$ 81,028,133	\$ 89,747,474	\$ 89,700,559	\$ 8,672,426	10.7%
Revenue	4,538,734	3,920,862	3,885,134	3,885,134	(35,728)	-0.9%
Net Cost	\$ 73,547,871	\$ 77,107,271	\$ 85,862,340	\$ 85,815,425	\$ 8,708,154	11.3%

**Revenue and Appropriations for Expenditures
Office of the Sheriff Custody Bureau — Budget Unit 240
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,677,265	\$ 46,590,185	\$ 49,796,147	\$ 49,849,614	\$ 3,259,429	7.0%
Services And Supplies	36,626,267	34,873,090	40,265,121	40,164,739	5,291,649	15.2%
Fixed Assets	1,152,709	—	—	—	—	—
Total Gross Appropriation	\$ 78,456,241	\$ 81,463,275	\$ 90,061,268	\$ 90,014,353	\$ 8,551,078	10.5%
Expenditure Transfers	(369,636)	(435,142)	(313,794)	(313,794)	121,348	-27.9%
Total Net Appropriation	\$ 78,086,605	\$ 81,028,133	\$ 89,747,474	\$ 89,700,559	\$ 8,672,426	10.7%
Revenue	4,538,734	3,920,862	3,885,134	3,885,134	(35,728)	-0.9%
Net Cost	\$ 73,547,871	\$ 77,107,271	\$ 85,862,340	\$ 85,815,425	\$ 8,708,154	11.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	309.0	\$ 81,028,133	\$ 3,920,862
Board Approved Adjustments During FY 23-24	—	500,552	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,050,072	—
IntraCounty Adjustments	—	2,706,486	58,272
Other Adjustments	—	2,462,231	(94,000)
Subtotal (Current Level Budget)	309.0	\$ 89,747,474	\$ 3,885,134
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (176,238)	—
Decision Packages			
Add Resources for Ballistic Vests	—	75,856	—



Major Changes to the Budget

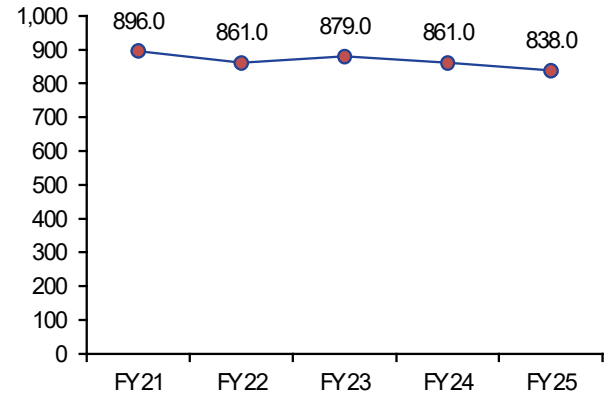
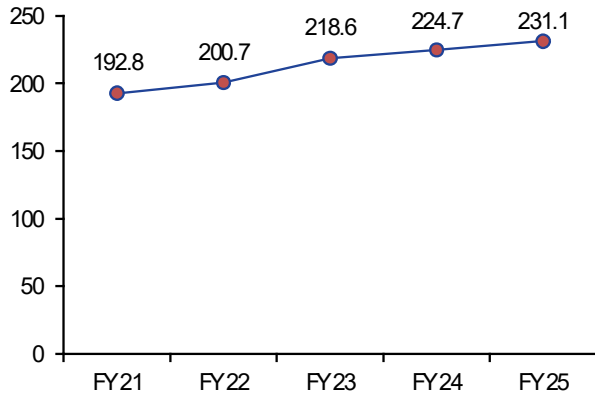
	Positions	Appropriations	Revenues
Add/Delete to Improve Health and Injury Prevention Unit	—	53,467	—
Information Technology Capital			
Subtotal (Recommended Changes)	—	(46,915)	—
Recommended Budget	309.0	\$ 89,700,559	\$ 3,885,134



Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

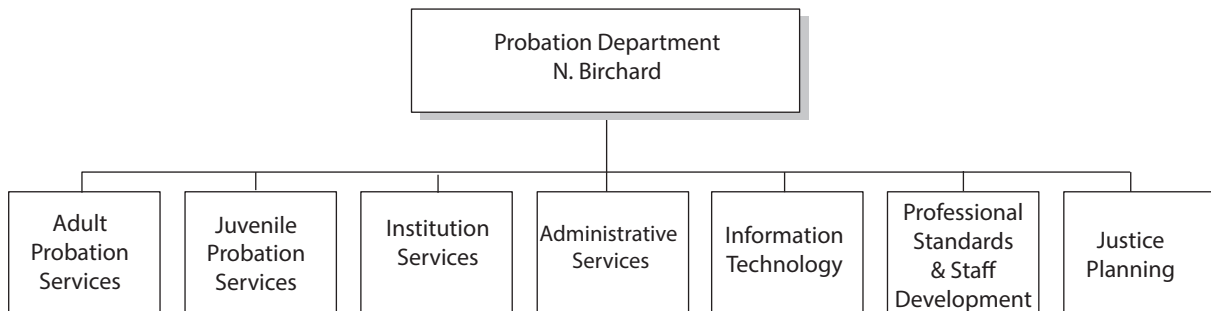
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 224,312,142	\$ 240,403,250	\$ 230,732,680	\$ 6,420,538	2.9%
Revenue	\$ 61,440,697	\$ 65,462,205	\$ 81,024,738	\$ 19,584,041	31.9%
Net Cost	\$ 162,871,445	\$ 174,941,045	\$ 149,707,942	\$ (13,163,503)	-8.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 18,188,237	\$ 494,695	45.0
Adult Probation Services	65,593,601	47,313,633	249.0
Information Technology	10,941,897	10,432,145	20.0
Institutions Services	77,209,731	53,110,704	303.0
Justice Planning Services	7,416,095	5,796,414	41.0
Juvenile Dually Involved Youth	1,621,015	1,621,015	6.0
Juvenile Probation Services	37,311,334	22,362,421	123.0
Juvenile Reentry Services	2,015,929	2,015,929	7.0
Juvenile Security Track Supervision	2,039,923	1,224,729	8.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Juvenile Support	2,761,836	576,131	19.0
Juvenile System of Care Support Services	1,331,039	55,473	1.0
Professional Development Division	2,222,386	2,222,386	8.0
Quality System Unit	574,601	574,601	2.0
Staff Training	1,907,666	1,907,666	6.0
Total	\$ 231,135,290	\$ 149,707,942	838.0

Summary of Major Changes to the Budget

To assist in the development of a balanced budget that addresses the structural deficit, the Probation Department has proposed budget changes that will minimize the impact on the level of service it provides and maximize efficiencies and cost-effectiveness. The Department was careful and conscious in its strategies to reorganize the department and select vacant positions for deletion with minimal to no impact on current service levels. The Department is also leveraging the use of non-discretionary revenues to offset the cost of current positions, as well as removing underutilized fleet vehicles for cost savings.

The increase in the net expenditure budget for the Probation Department is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

The Probation Department provides a wide range of administrative, rehabilitative, investigative, court, and supervision services for adults and juveniles who have broken the law. The Department's highest priority is to protect public safety and reduce recidivism in all Santa Clara County neighborhoods by delivering services that are evidence based, have a demonstrated track record, are located in the community, and build on the strengths of clients and their families.

Adult Probation Services

The highest priority for the Adult Services Division is to protect public safety and reduce recidivism by providing strength-based and evidence-based practice (EBP) approaches to supervision and effective delivery of services to clients. The Division's focus is to provide appropriate sentencing recommendations and information to the court to encourage successful rehabilitation of individuals while promoting the safety of the community. Deputy Probation Officers provide intake, assessment, referral, and supervision services to sentenced clients, including individuals on formal probation and those released pursuant to public safety realignment, on post-release community supervision (PRCS), or to mandatory supervision (MS).

The Adult Services Division supervises almost 4,700 clients daily. Levels of supervision are based on risk level and legal mandates. To ensure appropriate supervision, clients are classified based on their level of risk for re-offending and the needs most likely driving their criminal behavior. An adult placed on probation by the Superior Court in Santa Clara County or released from custody on community supervision is supervised out of the office nearest the adult's home. The Division has offices in San Jose, Morgan Hill, and Palo Alto.

The Adult Services Division operates the following service units:

- ◆ Drug Treatment Court,
- ◆ Containment Model (Sex Offender) Supervision,
- ◆ Electronic Monitoring Programs,
- ◆ High-Risk Offender Supervision,
- ◆ Assembly Bill 109 - Realignment Supervision,
- ◆ Senate Bill 1004 - Young Adults Deferred Entry of Judgment Pilot Program, and
- ◆ Pretrial Diversion Program.

Juvenile Probation Services

The Juvenile Services Division supervises approximately 850 clients daily and processes 3,000 citations annually. The Division provides informal and formal supervision to youth who have broken the law. Youth on formal probation are ordered to follow certain conditions set forth by the Court and are under the supervision of a Probation Officer. Some clients may be assigned to informal supervision with, or without, court intervention. There is a continuum of services and levels of intervention, ranging from prevention and diversion for minor law violations to youth reentering the community from custodial care. The goal is to reduce recidivism and increase overall well-being, which promotes long term community safety.

The Juvenile Services Division operates the following service units:

- ◆ Juvenile Education Partnership;
- ◆ Prevention and Early Intervention;
- ◆ Community-Based Probation Supervision;
- ◆ Special Program Unit (Gang, Domestic and Family Violence, Mental Health and Substance Use Treatment Services);
- ◆ Family Preservation;
- ◆ Commercially Sexually Exploited Children Services;
- ◆ Dually Involved Youth Unit;
- ◆ Placement and Foster Care Service Unit; and
- ◆ Community-Based Re-Entry Services.

Institution Services

Juvenile Hall: Juvenile Hall provides temporary secure housing for youth awaiting adjudication or disposition from the Juvenile Court. Youth undergo multiple assessments to receive individualized treatment services during their stay. Services assist with social reintegration into the community and address educational, social, physical, behavioral, psychological, and emotional needs. Youth reside in living units according to age, gender identity, and offenses. Other services include comprehensive assessment and education services, substance-use treatment services, life skills, trauma-informed gender responsive strategies and services, individual counseling, gang intensive intervention services, religious services, and health education.

With the passage of Senate Bill 823 (Juvenile Realignment), Santa Clara County Juvenile Hall now serves as the Secure Youth Treatment Facility and is responsible for the care and custody of youth who would have been committed to and rehabilitated by the California Division of Juvenile Justice (DJJ).

Multi-Agency Assessment Center (MAAC): The MAAC coordinates assessments from system partners who have contact with our youth during their stay in Juvenile Hall. Assessments are provided by the Santa Clara County Office of Education in the form of an Educational Assessment, Substance Abuse Assessment, and Mental Health Assessment through the partnership with the Behavioral Health Services Department, and Medical Assessments through Santa Clara Valley Healthcare for youth held in Juvenile Hall for more than 72 hours. These assessments, as well as others (such as the Prison Rape Elimination Act), help to formulate a case plan and are used to link youth to appropriate services while in Juvenile Hall. This unit also coordinates all contracted and volunteer program services for youth in Juvenile Hall.

Detention Alternative Programs

Community Release Program and Electronic Monitoring Program (CRP/EMP): The CRP/EMPs were developed to reduce the use of detention by providing viable alternatives, where appropriate. Best practices throughout the country indicate that CRP/EMPs can be more effective with focused community and preventive resources coupled with intensive supervision.

Community-Based Organizations

Juvenile Hall contracts with various Community-Based Organizations (CBOs), which provide in-custody services for the youth within Juvenile Hall. These services are targeted toward and address the needs of the youth including, but not limited to, the following:

- ◆ Behavioral Health Services;
- ◆ Substance Use Services;
- ◆ One-on-One Mentoring;
- ◆ Group Workshops;
- ◆ Creative Writing;
- ◆ Art; and
- ◆ Life Skills.

Juvenile Rehabilitation Facility

The William F. James Ranch serves youth ages 14 through 18 years old. The youth are court ordered to a six- to eight-month residential rehabilitation program, and upon reintegration to the community, participate in ten weeks of aftercare services. Services and treatment are based on an individual service plan formulated through a series of multi-disciplinary team meetings and extensive collaboration utilizing youth and family voice and choice. Additional services include the following:

- ◆ Educational services such as music, culinary arts, as well as mainstream curriculum;
- ◆ Victim awareness and mediation services;
- ◆ Vocational training, such as acquisition of food service safety certificates;
- ◆ Construction trades, welding, and carpentry training;
- ◆ Online college courses and extended learning classes;
- ◆ Substance-use treatment services, with a focus on the Adolescent Community Reinforcement Approach and Seven Challenges;
- ◆ Seeking Safety, a program for those suffering from substance abuse and post-traumatic stress disorder;
- ◆ Gender-responsive strategies and services, such as Girl Scouts, El Joven Noble and Xinatchli;
- ◆ Law education and mentoring services;

- ◆ Individual and family counseling services;
- ◆ Gang intensive intervention and crisis diffusion services;
- ◆ Religious program services;
- ◆ Reproductive health education;
- ◆ Sports programs; and
- ◆ Trauma-informed care.

The William F. James Ranch provides a continuum of care and services developing into a transition plan with the youth and service providers for re-entry into the community. All youth graduating from the Ranch Program receive community support services and supervision for a period of six to nine months via the Probation Department's Re-entry Services Unit with the goal of probation dismissal upon completion.

Administration

Training Unit: The Unit develops, coordinates, tracks, and provides annual training to approximately 650 peace officers and monitors and facilitates training for approximately 230 non-sworn personnel throughout the department. The Training Unit also develops, coordinates, and ensures compliance for the annual mandated federal and state Standards and Training for Corrections training, as well as County and departmentally required training for its peace officers and non-sworn staff. The Department is committed to developing high-quality training and places an emphasis on using evidence-based and best practices courses. The Training Unit currently offers over 100 different courses and connects students to an additional 120 ad hoc courses.

Internal Affairs Unit: The Unit receives, reviews, and documents all allegations and investigates those allegations of misconduct or neglect of duty involving employees of the Department. There are strict mandates on the investigation and discipline of peace officers. The Unit also conducts other investigations, as directed by the Chief Probation Officer, that may lead to a letter of reprimand, suspension, demotion, or termination.

Information Technology Division: The Information Technology Division (ITD) supports technological platforms that house mission critical applications serving Probation staff. ITD systems are available 24 hours, seven days a week, to meet the needs of probation officers and 24-hour facility staff. Captured data is transformed into meaningful information supporting the work of the Probation Department. ITD works collaboratively with the Research and Development Unit to continually ensure data is clean and accurate, strengthening the ability of Santa Clara County leadership to make data-driven decisions about the justice system.

Research and Development: The Research and Development (RaD) Unit supports and enhances the Department's ability to provide effective services to the community through coordinated strategies for quality improvement; development, implementation, and evaluation of evidence-based programming and practices; and data-driven decision-making through data analysis and the creation of reports. The RaD Unit also supports the Department's growth as a continuous learning organization. Further, the RaD Unit partners and serves as a hub for other County agencies to support data and evaluation within the justice system.

Measure of Success

The Probation Department is in the process of developing and implementing customer client experience surveys to help the Department collect meaningful feedback at key client touch points. The Department intends to use this information to improve the department's ability to identify, address, and improve the client's experience, decrease violations of probation, and increase the number of clients who successfully complete probation.

There will be four versions of the client experience survey to cover the three divisions: adult, institutions (one for Juvenile Hall and one for the William F. James Ranch Juvenile Rehabilitation Facility) and juvenile services.

The goal is to set a baseline for the client experience data and work toward improving client outcomes. Each survey will cover aspects of the service experience,

including environment, first impression, probation officer and client interactions, services received, general probation outcomes, and personal development.

Probation and the courts were forced to close their lobbies due to the risks posed by the COVID-19 pandemic. This affected the administration of the client experience surveys. The department resumed implementation of these tools in fall of 2021.

Improving Client Experience in Juvenile Hall: In 2018, the Probation Department started with a pilot in the Juvenile Hall. This pilot led to the development of three surveys, later combined into one, that cover the following areas:

- ◆ Admissions and clinic;
- ◆ Orientation, housing, and safety; and
- ◆ Programs and services.

Each survey is administered semi-annually to all youth who reside at Juvenile Hall at that time. The data in 2018 served as the baseline data. The surveys are comprehensive, and all indicators are used by the Department for quality improvement; however, only six key indicators are reported below.

Improving Client Experience in Adult Services Division: In 2019, the Department piloted a draft of a client experience survey based on feedback from multiple stakeholders. The survey asks clients about their experiences related to getting to the Probation office, the physical space, interactions with staff, and services received.

In January 2020, research staff began administering the survey in person in the Adult Probation lobby area. In 2021, the survey was handed to clients by reception staff and responses were submitted via a secure lock box.

Department Name	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Improving Client Experience in Juvenile Hall: Percent of Youth Indicating “Yes” or “Agree”						
Admissions and Clinic: The process of how intake happens in the Juvenile Hall was clearly explained to me.	89%	86%	86%	92%	95%	98%
Admissions and Clinic: Were you made aware of the confidential support line (Red Phone)?	92%	94%	82%	89%	92%	95%
Orientation, Housing, and Safety: Within the first week, did someone tell you about the Juvenile Hall behavior expectations and point (ABC/PBIS) program?	75%	82%	70%	81%	84%	87%
Orientation, Housing, and Safety: Do you feel your unit is clean?	86%	73%	73%	84%	87%	90%
Orientation, Housing, and Safety: Do you feel you receive proper support from the group counselor?	81%	94%	94%	87%	90%	93%
Programs and Services: Are you aware Juvenile Hall provides religious services?	75%	80%	70%	94%	97%	99%
Within your first week at James Ranch did someone tell you your rights at James Ranch?	N/A	89%	88%	94%	97%	98%
Orientation and Admissions: I was informed I could make two designated phone calls when I first arrived at James Ranch	N/A	63%	92%	96%	99%	99%
Orientation and Admissions: It was explained how/why a pat down search is done before I was searched	N/A	68%	58%	84%	87%	90%
It ws helpful to have food in the lobby	N/A	N/A	87%	93%	96%	98%
There was helpful information about the resources available at the lobby	N/A	N/A	88%	94%	97%	98%

Department Name	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Assessing Client Experience with Adult Probation: Percent of Respondents Indicating “Yes” or “Agree”						
The lobby felt like a welcoming environment.	75%	83%	85%	86%	89%	92%
My wait time for my visit was reasonable (under 20 minutes).	65%	89%	85%	81%	84%	87%
There was helpful information on resources available in the lobby (i.e., flyers, brochures, posters)?	80%	82%	94%	85%	88%	91%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Secure Youth Treatment Facility Program - Adjust Revenue	●	No impact on services	—	(\$11,143,521)	—
Neighborhood Safety/Services Unit - Reduce Expenditures and Increase Revenue	●	No impact on services	(2.0)	(\$2,150,030)	—
Community Corrections Performance Incentive - Adjust Revenue	●	No impact on services	—	(\$304,913)	—
Various Programs - Delete Positions and Reduce Services	↓	Reduction of services to clients and the community	(32.0)	(\$8,035,420)	—
Various Programs - Reduce Fleet Vehicles	●	No impact on services	—	—	—
Juvenile Services - Realign Services	●	No impact on services	—	(\$3,002,368)	—

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

● Secure Youth Treatment Facility Program - Adjust Revenue

Recommended Action: Increase revenue estimate by \$2,947,628 in Juvenile Justice Realignment Block Grant (JJRBG) and \$8,195,893 from 2011-Realignment Funds relating to Juvenile Probation Activities (JPA) and Juvenile Reentry Grant (JRG) funds to maintain funding of positions in the Secure Youth Treatment Facility (SYTF) Program.

Service Impact: No impact on current service levels is anticipated since leveraging the State revenue will offset existing budgeted positions.

Leveraging JJRBG revenue will offset the cost of 11.0 FTE Group Counselor positions and 1.0 FTE Supervising Group Counselor position in Juvenile Hall. The funding is primarily used to support youth committed to the SYTF program.

Leveraging 2011-Realignment Fund revenue will offset the cost of 20.0 FTE Group Counselor positions and 1.0 FTE Supervising Group Counselor position in Juvenile Hall, 9.0 FTE Probation Counselor positions at James Ranch and 1.0 FTE Deputy Probation Officer position in Juvenile Services, SYTF Support Unit.

Ongoing Savings: \$11,143,521



● Neighborhood Safety/Services Unit - Reduce Expenditures and Increase Revenue

Recommended Action: Delete 1.0 FTE Senior Management Analyst position and 1.0 FTE Community Worker position as well as reduce services and supplies appropriations in the Neighborhood Safety Unit (NSU) and increase revenue estimate by \$1,119,072 in 2011-Realignment Fund Juvenile Justice Crime Prevention Act (JJCPA) relating to the NSU.

Service Impact: No impact on service levels is anticipated since the deleted positions are vacant (as of the printing of this document) .

The increase in JJCPA revenue will offset the cost of 1.0 FTE Program Manager II position and 1.0 FTE Community Outreach Specialist the NSU.

Positions Deleted: 2.0 FTE
Ongoing Net Savings: \$2,150,030
 Decrease in Salaries and Benefits: \$336,729
 Decrease in Services and Supplies: \$694,229
 Increase in Transfer In: \$1,119,072

● Community Corrections Performance Incentive - Adjust Revenue

Recommended Action: Increase revenue estimate by \$304,913 relating to the Community Corrections Performance Incentive Act (CCPIA) funds.

Service Impact: No impact on service levels is anticipated since the leveraged revenue will offset existing budgeted positions.

Leveraging CCPIA funds will offset the cost of 1.0 FTE Supervising Probation Officer in the High-Risk Offender 1 Unit in the Adult Services Division.

Ongoing Savings: \$304,913

↓ Various Programs - Delete Positions and Reduce Services

Recommended Action: Delete 32.0 FTE positions across various divisions as outlined in the table below and reduce services and supplies appropriations by \$871,182.

Summary of Position Changes

Job Code	Job Title	FTE
Administration		
D97	Account Clerk II	(2.0)
B1P	Management Analyst	(1.0)
M25	Vehicle Use Coordinator	(1.0)
Adult Quality Assurance		
X50	Deputy Probation Officer III	(1.0)
Adult Supervision		
F38	Justice System Clerk I	(1.0)
X48	Supervising Probation Officer	(1.0)
Family Preservation		
X52	Deputy Probation Officer II	(1.0)
Information Services		
G07	Senior Application Developer	(1.0)
Investigation Court		
X50	Deputy Probation Officer III	(1.0)
James Ranch		
X55	Probation Assistant I	(1.0)
X54	Probation Assistant II	(2.0)
X22	Probation Counselor II	(1.0)
Juvenile Court		
X50	Deputy Probation Officer III	(1.0)
Juvenile Hall		
X17	Executive Assistant I-ACE	(1.0)
D09	Office Specialist III	(1.0)
X27	Senior Group Counselor	(7.0)
Juvenile Support		
F38	Justice System Clerk I	(1.0)
Prevention and Early Intervention		
X50	Deputy Probation Officer III	(1.0)
Special Programs		
X50	Deputy Probation Officer III	(1.0)
Quality Systems		
X50	Deputy Probation Officer III	(1.0)
Staff Training		
B2E	Training & Staff Development Specialist	(1.0)
Transformation Support Services		
X44	Probation Division Manager	(1.0)
Wellness		
X50	Deputy Probation Officer III	(2.0)
		Total (32.0)

Service Impact: The positions proposed for deletion are vacant (as of the printing of this document) and assigned to various programs in the Probation Department including:

- ◆ Institutions Services (i.e., James Ranch and Juvenile Hall),

- ❖ Deletion of the 1.0 FTE Probation Assistant I position, 2.0 FTE Probation Assistant II positions, 1.0 Probation Counselor II, 7.0 FTE Senior Group Counselor positions, 1.0 FTE Office Specialist II, and 1.0 FTE Executive Assistant I-ACE may increase overtime especially during graveyard shift;
- ◆ Juvenile and Adult Services
 - ❖ The consolidation of the Juvenile and Adult Quality Systems will result in the deletion of 1.0 FTE Supervising Probation Officer position and 2.0 FTE Deputy Probation Officer III positions which may result in an impact to the overall effectiveness and unique focus of juvenile and adult specific issues.
 - ❖ The deletion of the 1.0 FTE Probation Division Manager (PDM) position in the Juvenile Services Division may result in an increase in supervision; monitoring; and program development needs for the remaining PDMs. In addition, the deletion may affect the Probation Department's ability to appropriately resource emerging projects and mandates resulting from legislative changes.
 - ❖ The deletion of 1.0 FTE Deputy Probation Officer (DPO) III in the Prevention and Early Intervention Unit, may result in less staff to work with youth and families in the early intervention phase as well as a lack of direct in community service and support to address low level offenses.
 - ❖ The deletion of 1.0 FTE DPO III position in the Dually Involved Youth Unit may impact case assignments, service, support, and successes of the most vulnerable youth and families served by the County who are dually involved in both the child welfare and juvenile justice systems. This Unit uses family focused service designed to assist families in crisis by improving parenting and family functioning while keeping the youth safe. The DPOs work with wraparound providers to provide intensive services to youth and families in the community.
 - ❖ The deletion of 1.0 FTE DPO III position in the Family Preservation Unit may impact caseloads, and youth and families may not receive the benefits of the services and supervision needed to be successful in the community.
- ❖ This Special Program Unit works intensely with youth who struggle with domestic violence, gang entrenchment, and co-occurring behavioral health and substance abuse issues and these youth present some of the highest risk and highest needs, and their supervision, access to resources, and progress towards treatment goals may be compromised. The deletion of 1.0 FTE DPO III position in this Unit may impact case-loads and services to these clients.
- ❖ The Wellness Unit's services were expanded to include all high-risk and all moderate risk clients assigned to a Treatment Court and have a significant mental health diagnosis and/or significant substance abuse issues. The deletion of 2.0 FTE DPO III positions in this Unit may cause the unit to prioritize its area of focus on supervision and treatment of clients only.
- ❖ The Adult Probation Investigation Court Unit is responsible for representing the Probation Department and the recommendations submitted through prepared court reports. The deletion of 1.0 FTE DPO III position may impact the Probation Department as well as its justice partners.
- ❖ The deletion of 1.0 FTE Justice System Clerk position with the Adult Support Services Section may impact clerical staff by requiring staff to perform additional roles and responsibilities.
- ◆ Administrative Services
 - ❖ The deletion of 2.0 FTE Account Clerk II positions may impact the payroll function, specifically for James Ranch and Juvenile Hall staff as well as Accounts Payable, resulting in potential delays in timely invoice processing and payment for contracted service providers, including community-based organizations.
 - ❖ The deletion of 1.0 FTE Management Analyst position may affect the Probation Contracts and Grants Administration and Compliance (CGAC) Unit. The deletion may result in delays of various planned contracts management efforts including Contractor site visits; annual contractor evaluation processing; Live Scan processing to ensure compliance with Department of Justice requirements; and insurance compliance.

- ❖ The deletion of the 1.0 FTE Training and Staff Development Specialist position may have an immediate negative impact on the ability and efficiency of the Department in providing and maintaining compliance with state-mandated trainings.
- ❖ The deletion of 1.0 FTE Vehicle Use Coordinator position may result in an increased workload for existing staff, delays in vehicle maintenance, and reduced operational efficiencies.

◆ Information Technology.

- ❖ The deletion of 1.0 FTE Senior Application Developer position may leave a gap in technical leadership and architectural knowledge. The impact may also extend to future strategic initiatives relating to digitizing and automating business processes including the implementation of new solutions, such as the Probation Records Information Systems Manager (PRISM) case management system.

Positions Deleted: 32.0 FTE
Ongoing Net Savings: \$8,035,420
 Decrease in Salaries and Benefits: \$7,164,238
 Decrease in Services and Supplies: \$871,182

● **Various Programs - Reduce Fleet Vehicles**

Recommended Action: Reduce ongoing services and supplies due to the reduction of fleet vehicles.

Service Impact: No impact on service levels.

Ongoing Net Savings: \$0
 Decrease in Services and Supplies: \$300,000
 Decrease in Transfer In to Fund 0070: \$300,000

● **Juvenile Services - Realign Services**

Recommended Action: Increase revenue estimate by \$3,002,368 from the 2011-Realignment Fund relating to Youthful Offender Block Grant, Juvenile Justice Crime Prevention Act, and Juvenile Probation Activities funds to continue funding positions and services in the Juvenile Services Division.

Service Impact: No impact on service levels is anticipated since the leveraged revenue will offset existing budgeted positions.

Ongoing Savings: \$3,002,368

Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 184,297,463	\$ 192,312,129	\$ 206,691,352	\$ 199,190,385	\$ 6,878,256	3.6%
Services And Supplies	26,411,786	32,402,623	34,114,508	31,944,905	(457,718)	-1.4%
Fixed Assets	37,595	—	—	—	—	—
Operating/Equity Transfers	2,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 212,746,844	\$ 224,714,752	\$ 240,805,860	\$ 231,135,290	\$ 6,420,538	2.9%
Expenditure Transfers	(248,023)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 212,498,821	\$ 224,312,142	\$ 240,403,250	\$ 230,732,680	\$ 6,420,538	2.9%
Revenue	57,907,416	61,440,697	65,462,205	81,024,738	19,584,041	31.9%
Net Cost	\$ 154,591,406	\$ 162,871,445	\$ 174,941,045	\$ 149,707,942	\$ (13,163,503)	-8.1%



**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 184,297,463	\$ 192,312,129	\$ 206,691,352	\$ 199,190,385	\$ 6,878,256	3.6%
Services And Supplies	26,411,786	32,367,623	34,079,508	31,909,905	(457,718)	-1.4%
Fixed Assets	37,595	—	—	—	—	—
Operating/Equity Transfers	2,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 212,746,844	\$ 224,679,752	\$ 240,770,860	\$ 231,100,290	\$ 6,420,538	2.9%
Expenditure Transfers	(248,023)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 212,498,821	\$ 224,277,142	\$ 240,368,250	\$ 230,697,680	\$ 6,420,538	2.9%
Revenue	57,907,416	61,440,697	65,462,205	81,024,738	19,584,041	31.9%
Net Cost	\$ 154,591,406	\$ 162,836,445	\$ 174,906,045	\$ 149,672,942	\$ (13,163,503)	-8.1%

**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Gross Appropriation	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Net Appropriation	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget		861.0 \$	224,277,142 \$
Board Approved Adjustments During FY 23-24		11.0	2,974,931
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	10,133,889
IntraCounty Adjustments		—	872,788
Other Adjustments		—	2,109,500
Subtotal (Current Level Budget)		872.0 \$	\$ 240,368,250
Recommended Changes for FY 24-25			
IntraCounty Adjustments		— \$	(604,192) \$
Decision Packages			
Various Programs - Delete Positions & Reduce Services		-22.0	(4,955,021)
Secure Youth Treatment Facility Program - Adjust Revenue		—	2,947,628



Major Changes to the Budget

	Positions	Appropriations	Revenues
Various Programs - Delete Positions & Reduce Services	-10.0	(3,080,399)	—
Community Corrections Performance Incentive - Adjust Revenue	—	—	304,913
Neighborhood Safety Unit - Reduce Exp and Increase Rev	-2.0	(1,030,958)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-34.0	\$ (9,670,570)	\$ 15,562,533
Recommended Budget	838.0	\$ 230,697,680	\$ 81,024,738

0318-Juvenile Welfare Trust (Fund Number 0318)

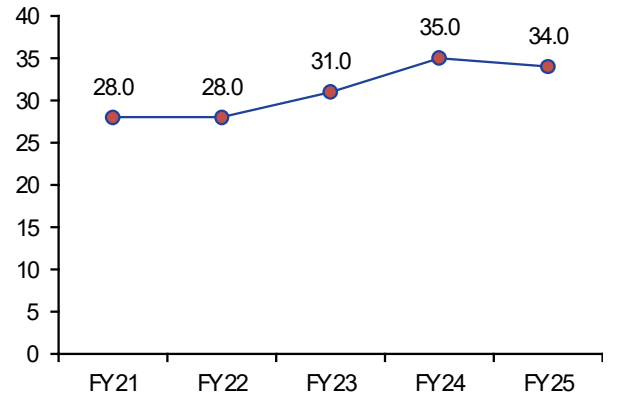
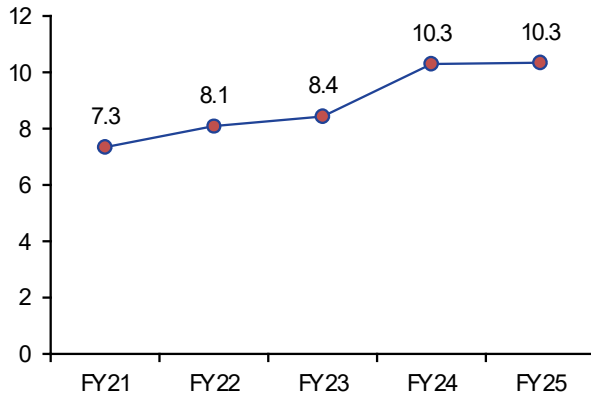
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 35,000	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 35,000	\$ —



Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

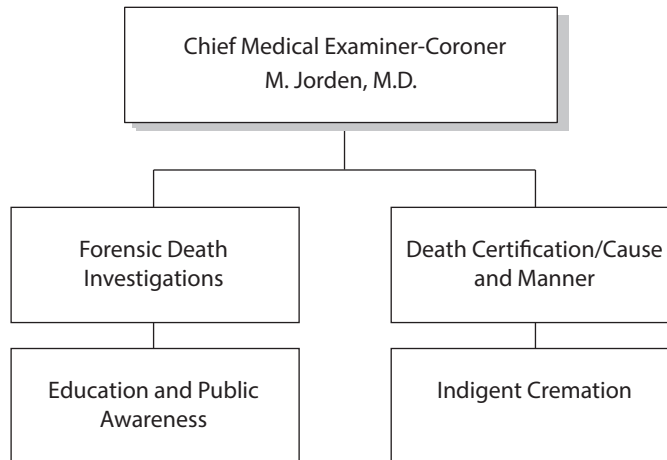
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 10,317,627	\$ 10,501,989	\$ 10,349,184	\$ 31,557	0.3%
Revenue	\$ 341,367	\$ 401,367	\$ 500,367	\$ 159,000	46.6%
Net Cost	\$ 9,976,260	\$ 10,100,622	\$ 9,848,817	(127,443)	-1.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Med-Exam/Coroner	\$ 10,349,184	\$ 9,848,817	34.0
Total	\$ 10,349,184	\$ 9,848,817	34.0



Summary of Major Changes to the Budget

The Medical Examiner-Coroner (MEC) has identified an opportunity to update the published fee schedule and anticipates additional revenue to help address the County's structural deficit. Additionally, MEC is looking to achieve efficiencies for clerical and administrative functions to absorb the position that is recommended for deletion as part of the FY 24-25 Recommended Budget.

The increased net expenditure budget in the Medical Examiner - Coroner is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

The Office of the Medical Examiner-Coroner (ME-C), conducts independent medicolegal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491.

The primary functions of the ME-C are as follows:

Forensic Death Investigation and Services

The ME-C's Office Investigation unit consists of 13 investigator positions and one chief investigator, who work five, eight-hour shifts covering 24 hours a day. ME-C Investigators determine jurisdiction of deaths reported by law enforcement and hospital and other healthcare professionals. Approximately 1,700 examinations are conducted annually at the ME-C, a

rise from pre-pandemic years. Responsibilities of jurisdictional cases also include establishing the positive identity of the decedent and notifying the legal next of kin in a prompt and compassionate manner.

Death Certification/Cause and Manner

The doctors at the ME-C are responsible for certifying deaths on jurisdictional cases. Administrative staff work closely with funeral homes on entering causes and manners into the state Electronic Death Registration System. The ME-C also assists with issuing release numbers to funeral homes in order to obtain permits from the Public Health Department and proceed with burial and cremation services on reportable but non-jurisdictional deaths.

Administrative staff works expeditiously in responding to families, funeral homes and law enforcement agencies with follow-up reports and requests such as toxicology reports and case inquiries by phone and email.

Education and Public Awareness

The Medical Examiner-Coroner is a key stakeholder who has been in the forefront of identifying death trends of Public Health concern, thus providing an opportunity for collaborative approaches among County stakeholders in outreach measures to prevent future deaths. As examples, the ME-C has educated the community and County stakeholders on the importance of infant sleeping safety to reduce risk of suffocation; risk of drowning; motor vehicle accidents in children and adolescents; homelessness; and, most recently, the fentanyl epidemic. The ME-C participates in multiple death review teams and in active teaching for medical students, residents, and fellows.

The Medical Examiner-Coroner's Office aids those who have lost a loved one during the emotional process of healing, by providing timely, compassionate medicolegal service in delivering factual information

and follow-up to families, hospitals, law enforcement agencies, legal groups, and media concerning the cause and manner of death.

This office provides guideline documents to local hospitals and law enforcement agencies and their staff on how to properly report a death.

The Office continues to teach medical students, residents, and fellowship physicians by maintaining agency rotation agreements with Stanford University and County partner Valley Medical Center.

Indigent Cremation

The ME-C plays a primary role in providing final disposition for individuals whose estate or next of kin would otherwise not be able to provide. The ME-C Indigent Cremation Program partners with local funeral directors and crematoriums to provide cremation services for these indigent individuals at County expense. This process involves both jurisdictional and non-jurisdictional deaths, and requires extensive coordination with local hospitals, funeral homes, long-term care facilities, and the public administrator. The ME-C handles over 160 indigent cremations annually, a number that continues to increase each year.

Learning Organization

The ME-C staff are exposed to many unique types of stressors every day. The Office has regularly scheduled staff meetings for both the overall office and individual units (administration, investigations, pathologists, and technicians) and uses these opportunities to engage with staff and to promote education and well-being. In the past year, the Office has offered the following to support its employees:

- ◆ The department held an in-person training with counselors from the Bill Wilson Center to discuss vicarious trauma and the unseen impact this can have on individuals in this line of work, how to recognize the signs of stress disorders, and steps to take to address concerns both individually and for fellow coworkers.
- ◆ The Employee Wellness Division coordinated a webinar with Concern Health to discuss vicarious trauma and how to recognize and manage work-related stress and burnout, as well as to discuss the Employee Assistance Program resources available through the County.
- ◆ The department regularly distributed wellness materials provided through the County's State of Wellness Champions Network.
- ◆ The Chief Medical Examiner-Coroner also distributed additional wellness articles which are accessible to all staff.
- ◆ The department successfully engaged employees to actively participate in last fall's Walktober event. The ME-C finished as the top department in the County for employee participation, with over half of its employees engaged in the event.

Measure of Success

Death Investigation Case Closed Within 90 Days: The ME-C is actively working towards accreditation by the National Association of Medical Examiners (NAME). The ME-C will measure the percentage of reports of postmortem examination completed within 90-days in accordance with NAME standard F.4.k which states that 90% of these reports are to be completed within 90-days. In previous years, the ME-C reported the average number of days for a report to be completed. The Office has revised this metric to report the percentage of reports completed within 90-days to accurately reflect the NAME standard and to incorporate updated data based on continued case closure. Almost half of the deaths in Santa Clara County (~5,000) in a year are reportable to ME-C. The turnaround times for reports from the ME-C impacts law enforcement, hospitals, and families.

The COVID-19 pandemic and fentanyl epidemic have impacted the Medical Examiner-Coroner (ME-C) as the increased deaths have led to increased caseload since 2019. From 2019 to 2020 the number of ME-C cases requiring postmortem examination increased 18%. This number increased 4% from 2020 to 2021, and another 9% from 2021 to 2022. The ME-C is anticipating continued increases into 2023. The

increased caseloads have had direct impacts on report turnaround times as reflected in the reported percentages. The ME-C will continue to pursue strategies to reduce the report turnaround times with the goal of achieving and maintaining accreditation by NAME.

Interactive Dashboard on Investigations: The Medical Examiner-Coroner data dashboard was completed and implemented on February 14, 2022, with maps and an open dataset to provide the public with crucial information about ME-C deaths. The case records of the County Medical Examiner-Coroner’s Office provide a unique lens through which to examine the impacts of everything from suicides, drugs, to cold-related deaths. The geographic data can help government agencies or nonprofits design interventions that targets areas that need it most.

In 2023, the ME-C dashboard received 10,585 visits, which is an average of 882 visits per month and a 70% increase over 2022. These visits have allowed for 4,450 downloads of ME-C data, greatly reducing the number of CPRA requests received by the office and providing greater transparency to the community.

Medical Examiner Coroner	CY 2021	CY 2022	CY 2023	CY 2024
Measure of Success	Actual	Actual	Actual	Anticipated
Percentage of reports of postmortem examination completed within 90-days	69%	89.8%	67%	90%
Average Number of Days to Close Death Investigation	69.9	53.4	54.5	45
Data Dashboard Visits	N/A	6,213	10,585	11,000

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Administrative Support - Delete Administrative Assistant	↓	Reduce capacity to provide administrative support for core services	(1.0)	(\$138,472)	—
Forensic Death Investigations and Services - Increase Fee Schedule Revenue	↑	Improve recapture of costs of current services	—	(\$99,000)	—

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



↓ Administrative Support - Delete Administrative Assistant

Recommended Action: Delete 1.0 FTE Administrative Assistant position.

Service Impact: This action will reduce administrative support capacity in regard to providing mandated death investigation services. The remaining 3.0 FTE Senior Office Specialist positions, 1.0 FTE Office Specialist III position, and 1.0 FTE Administrative Support Officer II position will absorb the administrative responsibilities, minimizing the impact of this action.

**Position Deleted: 1.0 FTE
Ongoing Savings: \$138,472**

↑ Forensic Death Investigations and Services - Increase Fee Schedule Revenue

Recommended Action: Recognize \$99,000 in ongoing estimated revenue to reflect an updated fee schedule.

Service Impact: The Medical Examiner-Coroner is in the process of updating the Department's published fee schedule, as the current schedule has been in place since 2010. The covered fees include cost recovery for decedent transportation, decedent storage, and copies of autopsy reports, among other items. The refreshed fee schedule will accurately recapture costs incurred by the department.

Ongoing Savings: \$99,000

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,540,280	\$ 8,268,643	\$ 8,379,059	\$ 8,240,587	(28,056)	-0.3%
Services And Supplies	1,936,533	2,048,984	2,122,930	2,108,597	59,613	2.9%
Total Net Appropriation	\$ 8,476,813	\$ 10,317,627	\$ 10,501,989	\$ 10,349,184	\$ 31,557	0.3%
Revenue	520,139	341,367	401,367	500,367	159,000	46.6%
Net Cost	\$ 7,956,674	\$ 9,976,260	\$ 10,100,622	\$ 9,848,817	(127,443)	-1.3%

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293 General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,540,280	\$ 8,268,643	\$ 8,379,059	\$ 8,240,587	(28,056)	-0.3%
Services And Supplies	1,936,533	2,048,984	2,122,930	2,108,597	59,613	2.9%
Total Net Appropriation	\$ 8,476,813	\$ 10,317,627	\$ 10,501,989	\$ 10,349,184	\$ 31,557	0.3%
Revenue	520,139	341,367	401,367	500,367	159,000	46.6%
Net Cost	\$ 7,956,674	\$ 9,976,260	\$ 10,100,622	\$ 9,848,817	(127,443)	-1.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	35.0	\$ 10,317,627	\$ 341,367
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	251,168	—
IntraCounty Adjustments	—	75,693	—
Other Adjustments	—	(142,499)	60,000
Subtotal (Current Level Budget)	35.0	\$ 10,501,989	\$ 401,367
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (14,333)	\$ —
Decision Packages			
Delete Admin. Asst.	-1.0	(138,472)	—
Increase Fee Schedule Revenue	—	—	99,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (152,805)	\$ 99,000
Recommended Budget	34.0	\$ 10,349,184	\$ 500,367



Section 3: Children, Seniors, and Families

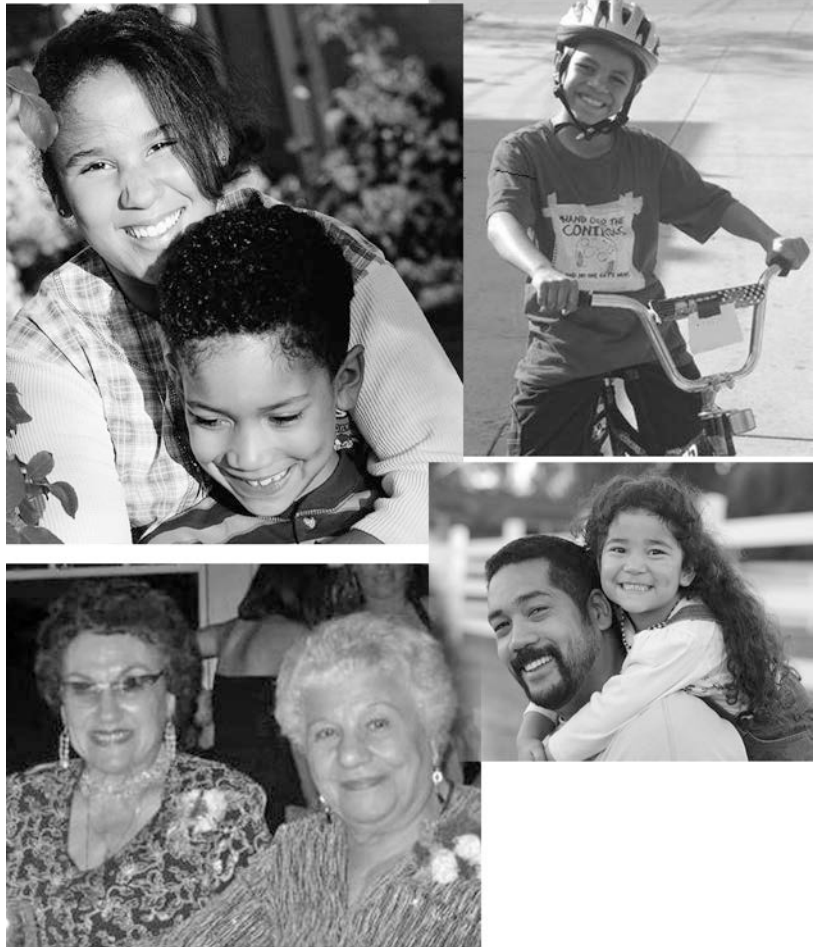
Section 3: Children, Seniors, and Families



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.



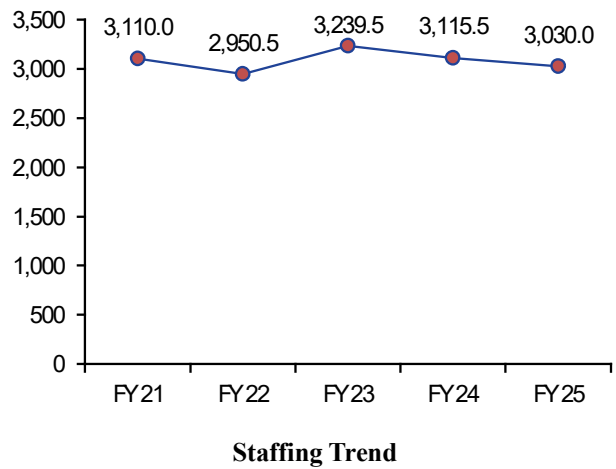
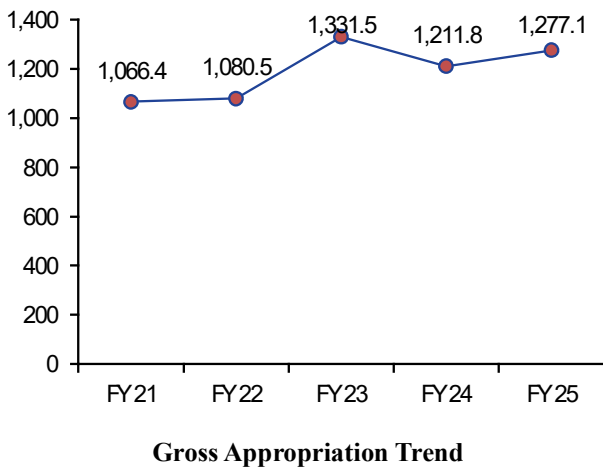
Departments

- ◆ 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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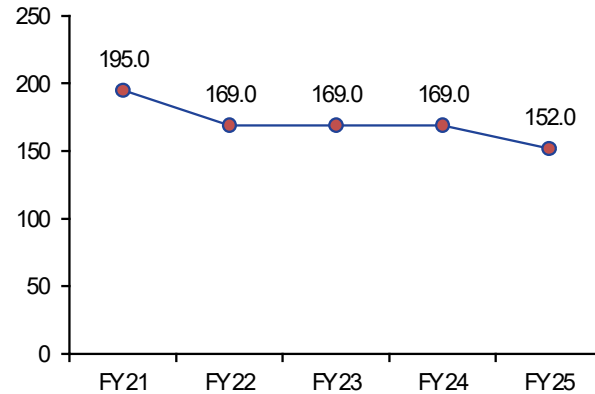
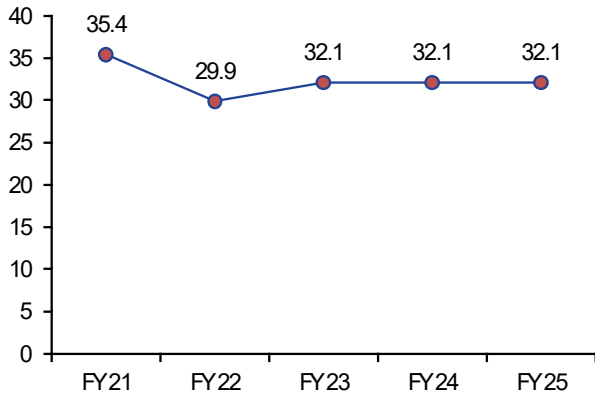
Section 3: Children, Seniors, and Families



Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

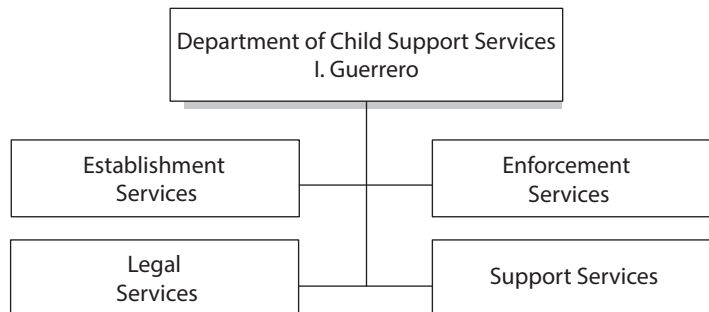
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 32,129,172	\$ 35,737,629	\$ 32,099,120	(30,052)	-0.1%
Revenue	\$ 32,184,620	\$ 32,184,620	\$ 32,169,620	(15,000)	0.0%
Net Cost	\$ (55,448)	\$ 3,553,009	\$ (70,500)	(15,052)	27.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DCSS Exp	\$ 30,563,135	(60,500)	149.0
DCSS Exp - Electronic Data Processing	1,535,985	—	3.0
DCSS Rev Federal Participation	—	(10,000)	—
Total	\$ 32,099,120	(70,500)	152.0

Summary of Major Changes to the Budget

The decrease in the net expenditure budget in the Department of Child Support Services is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments and increases in charges from other County departments



approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25. The reduction proposal for the Department is to meet the State allocation. The Department has set priorities in its expenditures based on unavoidable cost increases and business needs. These budget adjustments balance the expenditure plan to the funding received by the California Department of Child Support Services with no County General Fund Contribution.



Description of Programs, Activities, and Services

The Department of Child Support Services (DCSS) works to ensure parents provide the financial and medical support their children are legally entitled to receive.

important to the well-being of children in the community. Once parentage is established, legal guidelines are applied to determine the amount of child support to be paid.

Establishment of Parentage and Court Orders

Determining parentage establishes important legal rights, such as the right to custody and visitation and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child. Parental involvement in child support cases is

Enforcement of Court Orders

Court orders are enforced to ensure child support payments are received in a consistent and reliable fashion. This is most often accomplished via income withholding orders or court-ordered payroll deductions. Just over 60 percent of money collected comes from wage-associated withholdings made on a

child’s behalf. DCSS also has various other enforcement tools available to ensure collection of support.

Distribution of Child Support Collections

By collecting and distributing child support payments to families, DCSS helps reduce the need for public assistance for single parents while ensuring financial support for children. Distribution of child support payments to families is the highest priority.

Measures of Success

Percent of Current Child Support Paid: The Department of Child Support Services (DCSS) intends to increase the share of child support dollars collected of those owed for minor children on the agency caseload, a federal performance measure tracked and reported by the State of California Department of Child Support Services and a direct indicator of DCSS’ ability to increase collections. This number is benchmarked against the state average to compare performance against other counties in California and is reflected by Federal Fiscal Year (FFY).

Percent of Cases with an Arrears Payment: DCSS will work to increase the percentage of cases on the caseload that received an arrears payment toward past-due child support within the federal fiscal year, another of the federal performance measures tracked and reported at the State level and an indicator of DCSS’ ability to collect past-due child support. Increasing the percentage of custodial parents who receive a payment toward arrears means they will have more of the financial resources necessary to raise their children with the proper essentials (e.g., food, shelter, and clothing). This measure is also benchmarked against the state average.

Department Name	FFY 2020 Actual	FFY 2021 Actual	FFY 2022 Actual	FFY 2023 Actual	FFY 2024 Anticipated	FFY 2025 Projected
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Percent of Current Child Support Paid						
Percent of Current Child Support Paid	69.2%	68.1%	65.5%	66.1%	66.5%	66.6%
State Average	66.5%	66.5%	63.1%	63.1%	64.0%	64.1%
State Ranking	N/A	N/A	25th/52	21st/52	18th/52	18th/52
State Ranking Compared to Similar Size Counties	N/A	N/A	4th/10	3rd/10	2nd/10	2nd/10
Percent of Cases with an Arrears Payment						
Percent of Cases with an Arrears Payment	81.9%	78.5%	72.8%	70.2%	70.5%	70.6%
State Average	78.7%	74.5%	67.3%	64.4%	64.7%	64.8%
State Ranking	N/A	N/A	6th/52	6th/52	4th/52	4th/52
State Ranking Compared to Similar Size Counties	N/A	N/A	1st/10	1st/10	1st/10	1st/10



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
State Allocation - Adjust Expenditures to Balance to State Allocation	●	No impact on services	(18.0)	(\$3,789,646)	—
Target Team - Increase Staff	↑	Oversee the management for the newly created Target Team	1.0	\$191,451	—

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

● State Allocation - Adjust Expenditures to Balance to State Allocation

Recommended Action: Delete 18.0 FTE positions as outlined in the table below, fixed assets, and revenue based on the decreased State allocation.

Summary of Position Changes

Job Code	Job Title	FTE
B78	Accountant II	(1.0)
E85	Child Support Officer II	(12.0)
E90	Child Support Specialist	(1.0)
D51	Office Specialist I	(1.0)
E88	Sr. Child Support Officer	(3.0)
Total		(18.0)

Service Impact: The Department of Child Support Services (DCSS) has set priorities in its expenditures based on unavoidable cost increases and business needs. These budget adjustments balance the expenditure plan to the funding received by the California Department of Child Support Services with no County General Fund Contribution.

The Department’s ability to absorb cost increases within its State allocation with no County General Fund contribution continues to be an issue that requires ongoing management. Based on the State’s budget allocation methodology, the County of Santa Clara Department of Child Support Services will not receive

any additional state funding for FY 24-25. The Department has set priorities in its expenditures based on unavoidable costs increases and business needs.

Positions Deleted: 18.0 FTE
Ongoing Net Savings: \$3,789,646
 Decrease in Salaries and Benefits: \$1,350,063
 Decrease Services and Supplies: \$2,391,881
 Decrease in Fixed Assets: \$47,702
 Decrease in Transfer Out Fund 192-DCSS Revenue Fund: \$10,000
 Decrease in Transfer Out from Special Programs: \$5,000
 Decrease in Transfer In from Fund 193-DCSS Expense Fund: \$15,000

↑ Target Team - Increase Staff

Recommended Action: Add 1.0 FTE Program Manager I for the newly created Target Team.

Service Impact: The Program Manager I will oversee the management for the newly created Target Team. This team will provide the department with additional flexibility in managing and addressing the work within the department and will consist of 6.0 FTE Child Support Officers, 1.0 FTE Senior Child Support Officer, and 1.0 FTE Supervising Child Support Officer.

The focus of this team will include special projects, work lists, and backlogged work from other areas of the organization and assisting the other child support divisions with staying in compliance with both State and federal child support related compliance requirements as well as oversee the facilities and the office support team.

Positions Added: 1.0 FTE
Ongoing Cost: \$191,451



**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 25,808,502	\$ 26,622,109	\$ 28,473,010	\$ 27,314,398	\$ 692,289	2.6%
Services And Supplies	5,283,602	5,396,899	7,154,455	4,732,260	(664,639)	-12.3%
Other Charges	52,389	—	—	—	—	—
Fixed Assets	—	100,164	100,164	52,462	(47,702)	-47.6%
Operating/Equity Transfers	—	10,000	10,000	—	(10,000)	-100.0%
Total Net Appropriation	\$ 31,144,493	\$ 32,129,172	\$ 35,737,629	\$ 32,099,120	\$ (30,052)	-0.1%
Revenue	30,681,904	32,184,620	32,184,620	32,169,620	(15,000)	0.0%
Net Cost	\$ 462,588	\$ (55,448)	\$ 3,553,009	\$ (70,500)	\$ (15,052)	27.1%

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation — Fund 0192**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 10,000	\$ 10,000	\$ —	(10,000)	-100.0%
Total Net Appropriation	\$ —	\$ 10,000	\$ 10,000	\$ —	\$ (10,000)	-100.0%
Revenue	15,567	10,000	10,000	10,000	—	—
Net Cost	\$ (15,567)	\$ —	\$ —	\$ (10,000)	\$ (10,000)	n/a

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 25,808,502	\$ 26,622,109	\$ 28,473,010	\$ 27,314,398	\$ 692,289	2.6%
Services And Supplies	5,283,602	5,396,899	7,154,455	4,732,260	(664,639)	-12.3%
Other Charges	52,389	—	—	—	—	—
Fixed Assets	—	100,164	100,164	52,462	(47,702)	-47.6%
Total Net Appropriation	\$ 31,144,493	\$ 32,119,172	\$ 35,727,629	\$ 32,099,120	\$ (20,052)	-0.1%
Revenue	30,666,337	32,174,620	32,174,620	32,159,620	(15,000)	0.0%
Net Cost	\$ 478,155	\$ (55,448)	\$ 3,553,009	\$ (60,500)	\$ (5,052)	9.1%



Major Changes to the Budget

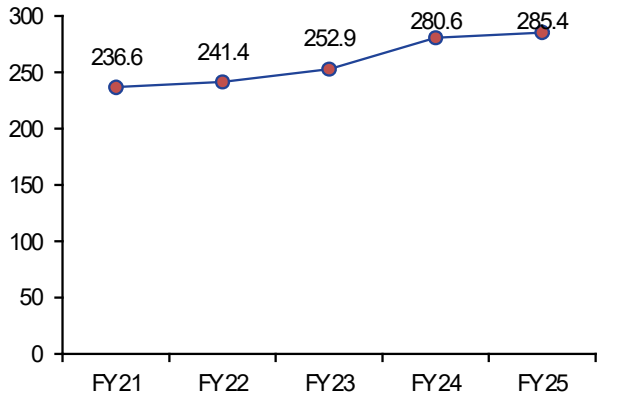
	Positions	Appropriations	Revenues
0193-DCSS Expenditure Fund (Fund Number 0193)			
Current Level Budget			
FY 23 -24 Adopted Budget	169.0	\$ 32,119,172	\$ 32,174,620
Board Approved Adjustments During FY 23-24	—	(13,205)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,708,789	—
IntraCounty Adjustments	—	1,832,933	—
Other Adjustments	—	79,940	—
Subtotal (Current Level Budget)	169.0	\$ 35,727,629	\$ 32,174,620
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (30,314)	\$ (15,000)
Decision Packages			
Target Team - Increase Staff	1.0	191,451	—
State Allocation - Adjust Exp to Balance to State Allocation	-18.0	(3,789,646)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-17.0	\$ (3,628,509)	\$ (15,000)
Recommended Budget	152.0	\$ 32,099,120	\$ 32,159,620
0192-DCSS Rev Federal Participation (Fund Number 0192)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 10,000	\$ 10,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 10,000	\$ 10,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (10,000)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (10,000)	\$ —
Recommended Budget	—	\$ —	\$ 10,000



In-Home Supportive Services Program Costs

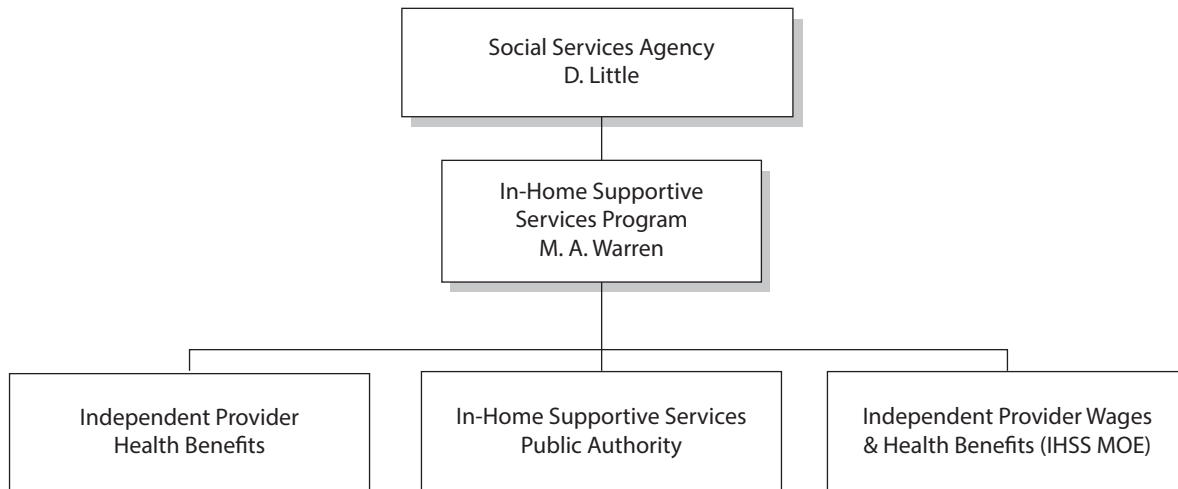
Use of Fund Balance or Discretionary Revenue In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 280,615,826	\$ 285,414,674	\$ 285,414,674	4,798,848	1.7%
Revenue	\$ 149,012,281	\$ 149,012,281	\$ 149,012,281	—	—
Net Cost	\$ 131,603,545	\$ 136,402,393	\$ 136,402,393	4,798,848	3.6%



Gross Appropriation Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
In-Home Supportive Services Public Authority	\$ 3,023,163	\$ 501,484	—
Independent Provider Health Benefits	146,799,350	308,748	—
Independent Provider Wages & Health Benefits	135,592,161	135,592,161	—
Total	\$ 285,414,674	\$ 136,402,393	0.0





Summary of Major Changes to the Budget

The increased net expenditure budget in the In-Home Supportive Services (IHSS) program is due to growing levels of service and updated benefits and provider wage rates. This includes an augmentation of \$4,805,950 to help cover the annual inflation factor of 4 percent to the County IHSS MOE per SB 80 (Chapter 27, Section 12, Statutes of 2019).

IHSS revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.

Description of Programs, Activities, and Services

In-Home Supportive Services Program

IHSS, administered by the Social Services Agency's (SSA) Department of Aging and Adult Services (DAAS), helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves. The program's purpose is to allow these individuals to live safely at home rather than in costly and less desirable, out-of-home institutional placement. SSA staff determines consumer eligibility and the number of service hours each eligible person can receive for domestic and personal care services. The staff who determine eligibility are budgeted in SSA. The costs of wages and

benefits for independent providers hired by the consumer and costs associated with the Public Authority Management Services are budgeted in IHSS.

The County of Santa Clara IHSS consumers receive services solely through independent providers. As of February 1, 2024, there are 32,227 consumers received services from 33,582 full- or part-time providers.

Independent Provider Wages and Health Benefits

Independent providers currently earns \$19.54 per hour. If a provider works at least 35 hours per month for two consecutive months, a provider may be eligible for medical, dental, and vision insurance benefits. Providers who receive health benefits are responsible for paying an insurance premium of \$25 per month.

The tables below display the IHSS caseload and number of providers enrolled in health benefits as of February 1, 2024.

IHSS Caseload

	2023	2024	% Change
# of Clients	30,344	32,227	6.20%
# of Providers	30,822	33,582	8.95%

Provider Health Benefits

	2023	2024	% Change
Valley Health Plan	12,799	13,109	2.42%
IHSS Classic Plan	3,099	2,768	-10.68%
IHSS New Preferred Plan	9,700	10,341	6.60%
Liberty Dental Plan	13,419	13,780	1.05%
Vision Service Plan	13,419	13,780	1.05%

Public Authority

The Public Authority is a public partnership with the nonprofit Sourcewise, whose mandate is to improve the success of IHSS in the County of Santa Clara. To meet this goal, the Public Authority delivers several enhanced services to IHSS consumers and providers. First, the Public Authority provides a registry of screened providers to assist IHSS consumers in finding care. Second, the Public Authority ensures that providers have access to the training necessary to provide quality in-home services to consumers. Likewise, consumers have access to training to help them understand their rights and responsibilities in the IHSS program. Finally, the Public Authority serves as the employer of record for providers for collective bargaining purposes. This includes negotiating providers' wages, benefits, and conditions of employment and conducting criminal background checks.

County Executive's Recommendation

Maintain the current level budget for FY 24-25.

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 252,569,632	\$ 280,615,826	\$ 285,414,674	\$ 285,414,674	\$ 4,798,848	1.7%
Total Net Appropriation	\$ 252,569,632	\$ 280,615,826	\$ 285,414,674	\$ 285,414,674	\$ 4,798,848	1.7%
Revenue	130,999,030	149,012,281	149,012,281	149,012,281	—	—
Net Cost	\$ 121,570,601	\$ 131,603,545	\$ 136,402,393	\$ 136,402,393	\$ 4,798,848	3.6%

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 252,569,632	\$ 280,615,826	\$ 285,414,674	\$ 285,414,674	\$ 4,798,848	1.7%
Total Net Appropriation	\$ 252,569,632	\$ 280,615,826	\$ 285,414,674	\$ 285,414,674	\$ 4,798,848	1.7%
Revenue	130,999,030	149,012,281	149,012,281	149,012,281	—	—
Net Cost	\$ 121,570,601	\$ 131,603,545	\$ 136,402,393	\$ 136,402,393	\$ 4,798,848	3.6%



Major Changes to the Budget

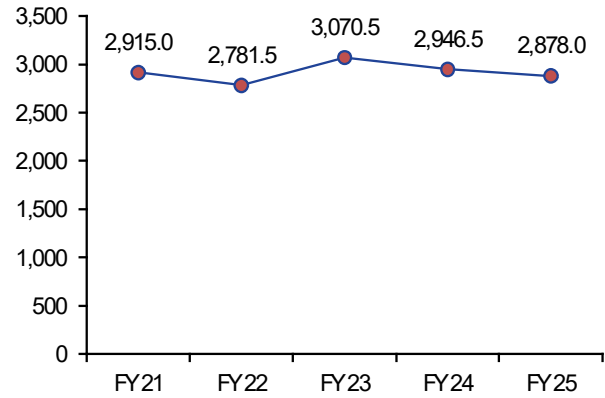
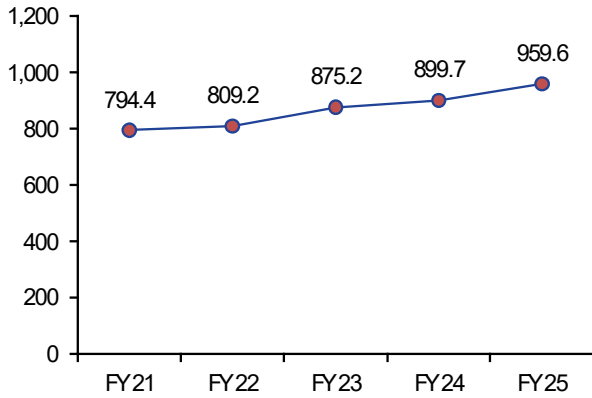
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 280,615,826	\$ 149,012,281
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(7,102)	—
Other Adjustments	—	4,805,950	—
Subtotal (Current Level Budget)	—	\$ 285,414,674	\$ 149,012,281
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 285,414,674	\$ 149,012,281



Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Units 501, 511, & 520

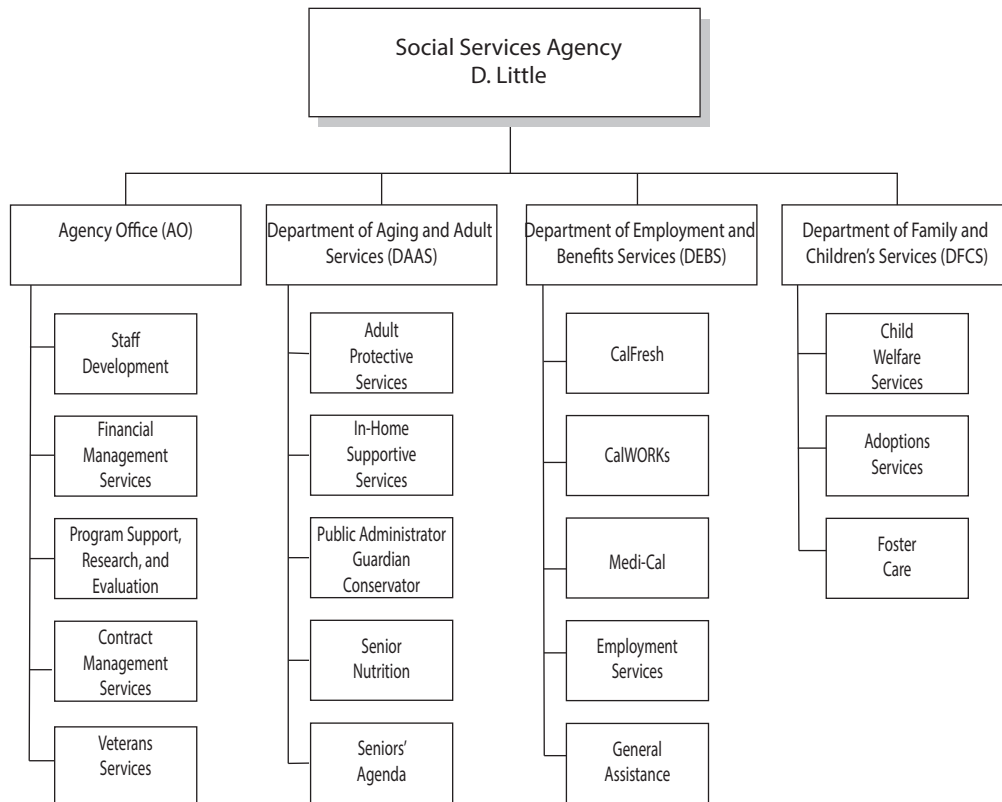
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 898,693,092	\$ 952,929,482	\$ 959,113,813	\$ 60,420,721	6.7%
Revenue	\$ 871,260,411	\$ 934,046,266	\$ 933,558,629	\$ 62,298,218	7.2%
Net Cost	\$ 27,432,681	\$ 18,883,216	\$ 25,555,184	\$ (1,877,497)	-6.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
1991 Realignment -Admin DEBS	\$ —	\$ (17,029,928)	—
1991 Realignment -Admin DFCS	—	(21,250,949)	—
1991 Realignment -IHSS	—	(88,053,729)	—
1991 Realignment-Admin DAAS	—	(4,445,628)	—
1991 Realignment-Asst DEBS	—	(457,885)	—
1991 Realignment-Asst DFCS	—	(8,710,114)	—
Adult Protective Services	18,820,464	(17,810,469)	83.0
AO Program Administration	153,515,644	152,887,231	—
CAIWORKs	413,436	413,436	2.0
CalWORKS Child Care	12,598,228	(6,834,199)	—
Central Services	9,093,771	9,093,771	61.0
Child Welfare Services	66,991,148	66,842,296	272.5
Child Welfare Services / Adoptions	99,998,538	(54,938,780)	496.0
Contract Management Services	3,945,423	3,945,423	20.0
DAAS Program Administration	1,316,575	1,316,575	4.0
DEBS Benefits	101,637,647	9,282,332	—
DEBS Program Administration	1,808,738	1,808,738	4.0
Eligibility	184,528,652	(83,336,595)	1,131.0
Employment Services	71,034,918	(14,391,723)	231.0
ESJ Contracts	15,500,000	15,500,000	—
Financial Management Support	14,959,650	3,697,388	68.0
Foster Care	96,215,687	36,716,239	—
General Assistance	17,657,996	13,588,500	90.0
In-Home Supportive Services	32,362,188	(14,336,820)	189.0
PSRE	26,693,382	21,651,296	112.0
Public Administrator Guardian Conservator	12,372,399	10,288,218	67.0
Refugee Program	1,689,219	(289,048)	—
Senior Nutrition	12,262,238	6,532,641	27.5
Seniors' Agenda	668,579	668,579	—
Veteran Services	3,490,834	3,208,388	20.0
Total	\$ 959,575,354	\$ 25,555,184	2,878.0

Summary of Major Changes to the Budget

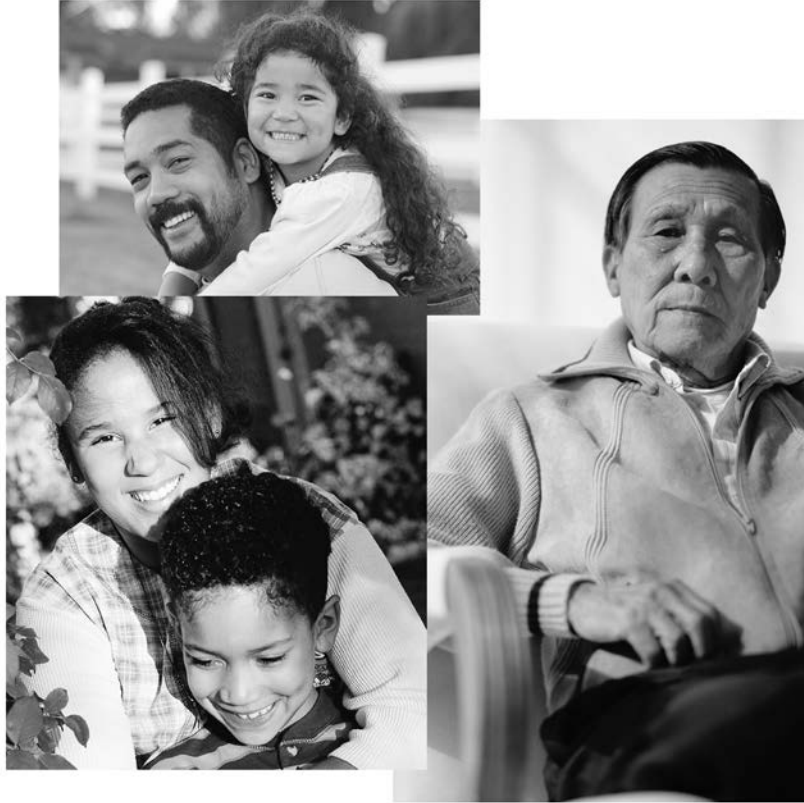
SSA operates within the general fund and relies significantly on reimbursements from Federal, State, and local sales tax revenues for its mandated activities. Each welfare program is associated with specific funds, with costs typically shared among the Federal, State, and County levels. Non-mandated programs contribute only 21 percent of the net county costs, while the remaining 79 percent stems from State and Federally-mandated programs.

To minimize the strain on welfare services and public assistance, especially during a period of economic uncertainty with a rising number of residents requiring aid, the FY 24-25 Recommendation prioritizes right-sizing underutilized contract appropriations and only deletes vacant codes. Efforts were made to mitigate impacts on future funding and current operations.

The increased net expenditure budget in SSA is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of

Supervisors during FY 23-24 with an impact to FY 24-25. This includes adding 3.0 FTE Veterans Services Representatives II positions to the Veterans Services Office (VSO) to support VSO's staffing and service needs and adding 2.0 FTE Employment Counselor positions to enhance Refugee Support Services.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25. This primarily includes adjustments to revenue due to increased State and Federal allocations.



Description of Programs, Activities, and Services

SSA provides basic safety net and protective services to vulnerable children, families, and adults. SSA organizes and provides services through its five major departments: Agency Office, Department of Family and Children's Services, Department of Employment and Benefit Services, Department of Aging and Adult Services, and Veterans Services Office. SSA provides a wide range of services for the County's culturally diverse population, including child welfare and protective services, family reunification, emergency shelter, senior-related protective services, senior nutrition, cash, job training assistance, counseling, domestic violence assistance, youth outreach, food programs, and support to veteran community members in applying for and obtaining compensation benefits through the U.S. Department of Veterans Affairs. The

Agency also oversees the In-Home Supportive Services Program for independent providers' wages, benefits, and Public Authority (PA) administration.

The Office of the Director / Agency Office (AO)

The Agency Office provides overall leadership and strategic direction for the Agency and administrative support to SSA departments with the goal of increasing public understanding of SSA's programs and facilitating responsive and efficient services for those served. AO promotes the use of data as a decision-making tool to correct or identify and address gaps in service. AO provides administrative and ancillary support through the offices of Financial Management Services, Program Support, Research and Evaluation;

Central Services; Contract Management; Governmental Relations and Planning; Board and Community Relations; Communications; Racial, Equity, and Social Justice (REAL), and Staff Development and Training.

The Department of Family and Children's Services (DFCS)

The Department of Family and Children's Services protects children from abuse and neglect, promotes their healthy development, and provides services to families to preserve and strengthen their ability to care for their children. DFCS is responsible for prevention, advocacy, intervention, and service delivery related to the protection of children and their need for consistency in their care and nurturing.

DFCS' mandated services include assisting families and partnering with community-based organizations to provide a variety of child abuse and neglect services and programs. DFCS operates a 24/7 Child Abuse and Neglect Reporting Center and provides Emergency Response, Family Maintenance, Family Reunification, Permanency, Independent Living Program Services, and activities to promote the recruitment and development of out-of-home caregivers. Additional services and programs include Adoption Services, Resource Family Approval, and Family Resource Centers. Best practices and initiatives include the Child and Family Practice Model, structured decision-making, safety organized practices, California Partners for Permanency, Differential Response, Joint Response, the Hub (an education and employment services youth center), the Kinship Guardian Assistance Program (Kin-GAP) that pays family members who serve as legal guardians, Voluntary and Informal Supervision Services, Dependency Wellness Court, Quality Parenting Initiative, the DFCS-CalWORKs Partnership, and the Extended Foster Care Program.

To accomplish its mandated and non-mandated services and key best practices and initiatives, DFCS maintains strong working relationships with families and youth; various County cultural and ethnic communities; the juvenile dependency court; public and private agencies; service providers and professionals; placement resource families and organizations; law enforcement agencies; and various planning, stakeholder, business and philanthropic groups and organizations. In addition, DFCS has

worked to develop a strong youth and parent voice in development of policies and procedures, as well as partner with caregivers.

The Department of Employment and Benefit Services (DEBS)

The Department of Employment and Benefit Services oversees programs that provide access to health care (Medi-Cal), foster-care benefits, nutrition, and food assistance (CalFresh), and cash assistance support for basic living costs for low- or modest-income clients. Through its employment and training programs, DEBS helps current and former cash assistance recipients with pathways to employment and assists families and individuals through the transition from welfare to self-sufficiency and economic stability. DEBS also co-convenes a countywide safety-net consortium that promotes collaboration among community-based organizations to ensure children and families have access to services in their respective communities. DEBS' partnerships with community-based organizations, customer service surveys, and data help the department offer culturally responsive services and respond to changing needs using a racial, equity, and social justice lens.

The Department of Aging and Adult Services (DAAS)

The Department of Aging and Adult Services promotes a safe, dignified, and independent lifestyle for seniors, dependent adults, and people with disabilities through timely and responsive protective services, quality nutrition, transportation, in-home support, and safeguards and manages the property and assets of conserved clients' estates. In addition, DAAS evaluates community needs, develops programs and services, and advises on policy matters concerning seniors and people with disabilities. Santa Clara County, as a designated Senior Friendly community, is in the unique position to use data to routinely reevaluate service offerings and adjust to meet the needs of a diverse community.

The Veterans Services Office (VSO)

The Veterans Services Office provides service to veterans, their dependents, and their survivors. VSO strives to promote and honor all veterans and their families by ensuring their access to all federal, state, and local benefits to enhance their quality of life. VSO engages in collaborative relationships with local

veteran organizations, utilizing technology and process efficiency to help veterans and their dependents access claims and benefits.

Learning Organization

SSA supports these employee engagement and well-being activities across all divisions of the organization to improve service operations, increase learning opportunities, and support the workforce in health and community.

- ◆ **SSA Voice:** The SSA Voice is a monthly videocast that provides the opportunity for staff at all levels and SSA Executive Leadership to communicate, connect with each other, share information, exchange ideas, foster on-going dialogue, and recognize the work of SSA and its staff.
- ◆ **SSA Mentorship Program:** The SSA Mentorship Program pairs mentors, seasoned professionals in their areas of work, with mentees, other employees who want to focus on an area of professional growth. The program is nine months long, with a commitment of four hours a month. The program is goal-based, and monitored with reported outcomes of greater job satisfaction, connectedness, and well-being for mentors and mentees mutually.
- ◆ **Leadership Development Program:** The Leadership Development Program is a modular learning experience where staff from across the agency explore

values, practices, and behaviors of leadership as they apply to their professional role. Each module will explore the focal topic through the lenses of self-awareness, othering and belonging, organizational alignment, and praxis. The four program modules include: Self-Leadership, Theories & Styles, Messaging & Communication, and Leading Others.

- ◆ **People Powered Projects:** People Powered Projects (P3) is a co-design strategy where SSA offers a web-based submission tool where staff can share their solutions to problems they experience. It is also a forum for executive leadership to respond to submissions and recognize employee contributions to improving the workplace. Categories for submission include: Service to clients, Staff Morale and/or well-being, Process improvement, Connection and Engagement with others, and Clarity and communication.
- ◆ **Other:** SSA promotes County-sponsored events and initiatives such as The Bridge, Employee Wellness Division activities, vaccination clinics, health and wellness classes, and various speaker series.

Measures of Success

Increase relative / non-related extended family member placements: The mission of DFCS is to keep the children safe, families strong, and ensure that any child or youth who is at risk or has suffered abuse or neglect is safe, cared for, and grows up in a stable, loving family. If out-of-home placement for children and youth is necessary, placement with a relative or a non-related extended family member is the preferred resource and one that will maintain the child's familial connection. The preferred placement option is one where children can be less impacted by trauma, where they can grow up in stable and loving family, and where they are on a path to reaching their potential.

Increase employee engagement: In response to the results of the CEO's Gallup Survey, SSA developed a survey to assess staff perceptions of SSA's culture and climate. The survey provides baseline data to measure how employee engagement, professional development, and other organizational improvements change over time as these efforts are implemented. The importance of employee engagement cannot be overstated — employee engagement strategies have been proven to reduce staff turnover, improve productivity and efficiency, and retain clients at a higher rate. Engaged employees are happier, both at work and in their lives, contributing to overall employee wellness.

Increase access to public benefits and increase the number of individuals enrolled: The Department of Employment and Benefit Services (DEBS) empowers low-income individuals by providing access to healthcare, nutrition, and employment services while helping them transition to economic stability. DEBS will continue to focus on increasing access to public benefits for families that will provide minimum support for basic needs such as healthcare, food, and shelter.

Success in this measure will be achieved by increasing the number of individuals enrolled in Medi-Cal. California is currently dramatically expanding Medi-Cal eligibility, regardless of age or immigration status.

Improve participant satisfaction via Senior Nutrition client survey: The goal of the Senior Nutrition Program is to provide nutritious meals, opportunities to socialize, and transportation; promote independence; support aging in place; delay adverse health outcomes; and be a conduit to community resources for older adults in Santa Clara County.

Social Services Agency	FY20-21 Actual	FY21-22 Actual	FY22-23 Actual	FY23-24 Anticipated	FY24-25 Projected
Measure(s) of Success					
Increase relative / non-related extended family member placements	30.63%	28.11%	17.6%	18.1%	18.6%
Increase employee engagement	72.0%	71.0%	67.0%	72.0%	75.0%
Increase access to public benefits and increase the number of individuals enrolled — Medi-Cal Expansion	3,800	5,143	17,841	36,548	N/A
Percent of participants that agree or strongly agree that SNP helps them to stay healthy	N/A	N/A	90%	90%	90%
Percent of participants who agree or strongly agree that socialization at the meal site helps them maintain their overall health	N/A	N/A	75%	75%	83%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
In-Home Supportive Services - Reduce Administrative Support in the Department of Aging and Adult Services (DAAS)	●	No impact on services	(1.0)	(\$74,907)	—
Adult Protective Services - Increase Support in DAAS	↑	Enhance services and comply with the requirements mandated by law in AB 135	1.0	\$42,446	(\$10,639)
Adult Protective Services - Modify Clerical Support in DAAS	◆	Increase services and comply with the requirements mandated by law in AB 135	(1.0)	(\$61,829)	(\$16,519)
Program Analysis & Support - Reduce Assistance to the Appeals Unit in the Department of Employment and Benefit Services (DEBS)	●	No impact on services	(1.0)	(\$167,442)	—
Clerical Office - Reduce Clerical Support in DEBS	●	No impact on services	(7.0)	(\$521,827)	—

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



Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Eligibility and Program Administration - Reduce Administrative Support in DEBS	●	No impact on services	(4.0)	(\$671,575)	—
CalWORKs Employment Services - Enhance Services for the Child Care Programs in DEBS	↑	Increase delivery of services and support to CalWORKs families	7.0	—	—
Eligibility - Reduce Staff Support in Processing and Maintaining Eligibility Benefits in DEBS	●	No impact on services	(11.0)	(\$1,568,433)	—
Child Welfare Services - Reduce Contract Services, Professional and Special Services, and Workshops Expenses in the Department of Family and Children's Services (DFCS)	●	No impact on services	—	(\$833,761)	—
Staff Development - Reduce Clerical Support and Training for Staff in the Agency Office	↓	Reduce capacity and delay in service response	(3.0)	(\$337,703)	—
Staff Development - Reduce Training for Staff in the Agency Office	↓	Reduce capacity and delay in service response	(1.0)	(\$128,851)	—
Court Accounting - Reduce Court Accounting Support in the Agency Office	●	No impact on services	(1.0)	(\$94,760)	—
Financial Management Services - Reduce Support in Compliance Reporting in the Agency Office	↓	Delay in state and federal mandated reports	(1.0)	(\$136,692)	—
General Operation - Reductions in Contract Expenses in the Agency Office	●	No impact on services	—	(\$630,541)	—
Immigration Services - Maintain Office of Immigrant Relations Services	●	Provide immigration services to minors and low-income families	—	—	\$6,200,000
Gender-Based Violence Services - Maintain Domestic Violence Services	●	Provide gender-based violence services	—	—	\$7,000,000
Sexual Assault Victims - Maintain Rape Crisis Services	●	Provide services to sexual assault victims	—	—	\$2,300,000
Out of Home Care - Reductions in Assistance Contract Expenditures in DFCS	●	No impact on services	—	(\$1,828,332)	—

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

● In-Home Supportive Services - Reduce Administrative Support in the Department of Aging and Adult Services (DAAS)

Recommended Action: Delete 1.0 FTE Program Services Aide position in the In-Home Supportive Services (IHSS) program.

Service Impact: A Program Services Aide is responsible for promptly contacting IHSS applicants after their application date to verify demographic information, explain the requirements for receiving Medi-Cal, and assist with the submission of the required Care Certification Form SOC 873. The deletion of this vacant position will not negatively impact the current service levels given that the position



has been vacant for awhile, but if caseloads increase, it may impact service levels in the future. However, efforts will be made to improve processes and increase efficiency to address any service impact.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$74,907
 Decrease in Salaries and Benefits: \$144,413
 Decrease in Revenue: \$69,506

▲ Adult Protective Services - Increase Support in DAAS

Recommended Action: Add 1.0 FTE Public Health Nurse II position to the Adult Protective Services (APS) unit.

Service Impact: The addition of this position will enhance essential services to address the unmet health and medical needs of victims of elder and dependent adult abuse, neglect, and financial exploitation referred to the APS program. This position will also allow APS to comply with the requirements mandated by law in Assembly Bill (AB) 135 and the Elder Abuse and Dependent Adult Civil Protection Act and enables the APS program to provide longer term services and case management.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$42,446
 Increase in Salaries and Benefits: \$250,211
 Increase in Revenue: \$207,765

One-Time Net Savings: \$10,639
 Salary savings reflecting time for recruitment: \$62,580
 Decrease in Revenue: \$51,941

◆ Adult Protective Services - Modify Clerical Support in DAAS

Recommended Action: Add 1.0 FTE Senior Office Specialist position and delete 2.0 FTE Office Specialist I positions in the Adult Protective Services (APS) unit.

Service Impact: This modification of clerical support will allow APS to comply with new legislation as mandated by law in AB 135 and enables APS program to provide timely responses to urgent abuse reports, ensure organized documents, avoid loss of vital records, and ensure all timelines are met. The Senior Office Specialist position will support the overall

requirements to receive, respond to, and remedy elder and dependent adult abuse, neglect, and financial exploitation.

Net Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$61,829
 Net Decrease in Salaries and Benefits: \$112,640
 Net Decrease in Revenue: \$50,811

One-Time Net Savings: \$16,519
 Salary savings reflecting time for recruitment: \$30,034
 Decrease in Revenue: \$13,515

● Program Analysis & Support - Reduce Assistance to the Appeals Unit in the Department of Employment and Benefit Services (DEBS)

Recommended Action: Delete 1.0 FTE Social Services Appeal Officer (AO) position in the Appeals unit.

Service Impact: This position is responsible for reviewing issues disputed by benefit applicants or recipients related to any action or inaction by the County. AOs work collaboratively with staff, including Eligibility Workers, Eligibility Examiners, and the Special Investigations Unit, in DFCS, IHSS, and DEBS to ensure that the County is providing accurate services and benefits to clients. In addition, AOs consult with County Counsel and the State Hearings Division to ensure that the SSA is acting in accordance with state regulations. The elimination of this vacant position would be absorbed and completed by the remaining 13 Appeals Officer positions within the Agency and may result in a backlog of tasks as the caseload increases.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$167,442
 Decrease in Salaries and Benefits: \$200,411
 Decrease in Revenue: \$32,969

● Clerical Office - Reduce Clerical Support in DEBS

Recommended Action: Delete 6.0 FTE Office Specialist II and 1.0 FTE Office Specialist III positions in the Clerical Support unit.

Service Impact: These Office Specialist (OS) positions provide clerical support to Eligibility Workers, Eligibility Examiners, Appeals Officers, and

Employment Counselors; ensure timely processing of applications, redeterminations, client requests, benefit and support services issuance, and many other important operations. They are also front-line staff who provide community members with critical, face-to-face assistance such as lobby reception, taking applications over the phone, answering client questions, assigning tasks to workers, etc. These positions have been vacant for a while. The elimination of these positions may have an impact on clerical capacity and may result in delays in benefit processing. However, the Agency will prioritize staff capacity with the goals of compliance with State and federal-mandated timelines while balancing addressing community needs and wait times. The tasks that are completed by these positions would be absorbed and completed by the remaining clerical staff within DEBS.

Positions Deleted: 7.0 FTE
Ongoing Net Savings: \$521,827
 Decrease in Salaries and Benefits: \$840,198
 Decrease in Revenue: \$318,371

● Eligibility and Program Administration - Reduce Administrative Support in DEBS

Recommended Action: Delete 4.0 FTE Eligibility Work Supervisor positions in the Eligibility and Program Administration units in the Department of Employment and Benefit Services.

Service Impact: These positions are responsible for coaching, mentoring, and monitoring the work of Eligibility Workers, who are responsible for the intake and maintenance of benefits applications and ongoing cases for safety net programs including Medi-Cal, CalWORKs, CalFresh, General Assistance, and Foster Care eligibility. The elimination of these positions will not impact current workload because these positions are vacant; however, there may be a capacity or services impact should there be an increase in caseloads at a future date. Deleting these positions will not impact the eligibility worker-to-supervisor ratios traditionally maintained by the Agency.

Positions Deleted: 4.0 FTE
Ongoing Net Savings: \$671,575
 Decrease in Salaries and Benefits: \$801,644
 Decrease in Revenue: \$130,069

↑ CalWORKs Employment Services - Enhance Services for the Child Care Programs in DEBS

Recommended Action: Add 7.0 FTE Employment Counselor positions in the CalWORKs Employment Services (CWES) Program in the Department of Employment and Benefit Services.

Service Impact: Employment Counselors play a crucial role in CWES program. They directly assist CWES participants in achieving self-sufficiency by providing education, employability skill building, vocational training, childcare, transportation, and ancillary support. Additionally, they connect families with community-based resources for housing, domestic violence, mental health, and substance use services. Employment Counselors serve as the primary resource for CalWORKs clients progressing toward self-sufficiency. Due to increasing caseloads and demand for services, adding 7.0 FTE Employment Counselor positions will ensure timely delivery of services and support to CalWORKs families as they work towards self-sufficiency.

Positions Added: 7.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$1,196,664
 Increase in Revenue: \$1,196,664

One-Time Net Savings: \$0
 Salary savings reflecting time for recruitment: \$299,747
 Decrease in Revenue: \$299,747

● Eligibility - Reduce Staff Support in Processing and Maintaining Eligibility Benefits in DEBS

Recommended Action: Delete 1.0 FTE Eligibility Worker II and 10.0 FTE Eligibility Worker III positions in the Eligibility Benefits unit.

Service Impact: Eligibility Workers are responsible for the intake and maintenance of benefits applications and on-going cases for safety net programs including Medi-Cal, CalWORKs, CalFresh, General Assistance, and Foster Care eligibility. The elimination of these vacant positions will not impact workload in the near term, but there may be capacity or services impact if caseloads increase further in the future. However, efforts are currently underway to significantly improve processes

to improve service delivery, increase efficiency, and improve staff experience, which may also mitigate any negative service impact.

Positions Deleted: 11.0 FTE
Ongoing Net Savings: \$1,568,433
 Decrease in Salaries and Benefits: \$1,875,862
 Decrease in Revenue: \$307,429

● **Child Welfare Services - Reduce Contract Services, Professional and Special Services, and Workshops Expenses in the Department of Family and Children's Services (DFCS)**

Recommended Action: Reduce expenses in the areas of contract services, in service training, laboratory professional fees, professional and special services - psychological testing, and workshops and conferences in the Department of Family and Children's Services.

Service Impact: The impact on clients and operations due to the reductions should be minimal since the amounts to be reduced are less than the historical contract underutilization. Furthermore, the remaining appropriation is expected to exceed the actual contract utilization, providing a buffer for any potential operational challenges.

Ongoing Net Savings: \$833,761
 Decrease in Services and Supplies: \$993,367
 Decrease in Revenue: \$159,606

↓ **Staff Development - Reduce Clerical Support and Training for Staff in the Agency Office**

Recommended Action: Delete 1.0 FTE Office Specialist III and 2.0 FTE Staff Development Specialist positions in the Staff Development unit in the Agency Office.

Service Impact: These positions provide clerical support and training for DEBS including: Medi-Cal, CalFresh, Foster Care, General Assistance/CAPI, CalWORKs, and CalWORKS employment services. These positions have been vacant for several months.

The elimination of these positions will require the Agency to shift some functions to other staff, possibly leading to a delay in service response.

Positions Deleted: 3.0 FTE
Ongoing Net Savings: \$337,703
 Decrease in Salaries and Benefits: \$540,001
 Decrease in Revenue: \$202,298

↓ **Staff Development - Reduce Training for Staff in the Agency Office**

Recommended Action: Delete 1.0 FTE Staff Development Specialist position in the Staff Development unit in the Agency Office.

Service Impact: This position provides training for the Department of Employment Benefits Services (DEBS) including: Medi-Cal, CalFresh, CalWORKs, Foster Care, General Assistance/CAPI, and CalWORKS employment services. This position has been vacant for several months. The elimination of this position will shift some functions to other staff, potentially resulting in some service delays.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$128,851
 Decrease in Salaries and Benefits: \$207,997
 Decrease in Revenue: \$79,146

● **Court Accounting - Reduce Court Accounting Support in the Agency Office**

Recommended Action: Delete 1.0 FTE Accountant I position in the Court Accounting unit.

Service Impact: This position prepares court accountings for Public Guardian clients required by the Superior Court of California County of Santa Clara and the U.S. Department of Veterans Affairs and has been vacant for a while. The Court Accounting unit is adequately staffed and thus the elimination of this position will not have a service impact.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$94,760
 Decrease in Salaries and Benefits: \$142,253
 Decrease in Revenue: \$47,493

↓ Financial Management Services - Reduce Support in Compliance Reporting in the Agency Office

Recommended Action: Delete 1.0 FTE Project Manager position in the Financial Management Services - Compliance Reporting unit.

Service Impact: The Project Manager position serves as the subject matter expert for the Fiscal Committee, Collections Committee, and the State and Fiscal Reports Committee. The position would work closely with the State Automated Welfare System (SAWS) Project to resolve defects in data used for preparing state mandated statistical reports and claims as well as all post implementation fiscal processes in the CalSAWS system. This position was created in July 2023 and has not been filled. The elimination of this position could potentially delay the implementation of projects, and state and federal-mandated reports. Claims could be delayed or incorrectly reported, which would negatively impact the County's claim for reimbursement.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$136,692
Decrease in Salaries and Benefits: \$204,983
Decrease in Revenue: \$68,291

● General Operation - Reductions in Contract Expenses in the Agency Office

Recommended Action: Reduce \$630,541 ongoing expenses in the areas of contract services, professional, and general operation expenses in the Agency Office.

Service Impact: The impact on clients and operations is expected to be minimal since the reductions are less than the historical contract underutilization. Additionally, the remaining appropriation is projected to exceed the actual contract utilization.

Ongoing Net Savings: \$630,541
Decrease in Services and Supplies: \$691,415
Decrease in Revenue: \$60,874

● Immigration Services - Maintain Office of Immigrant Relations Services

Recommended Action: Allocate \$6,200,000 in one-time funds to maintain contracts overseen by the Office of Immigrant Relations.

Service Impact: The Office of Immigrant Relations, located within the Office of the County Executive, is partnering with SSA's Office of Contracts Management for the oversight, administration, and procurement of its contracts. These contracts provide legal representation and education services for immigrants, legal services for unaccompanied minors, and civil legal services for low-income families.

One-Time Cost: \$6,200,000

● Gender-Based Violence Services - Maintain Domestic Violence Services

Recommended Action: Allocate \$7,000,000 in one-time funds to maintain domestic violence services.

Service Impact: These funds will be used to provide services relating to the provision of confidential transitional housing services for survivors of domestic violence and human trafficking, as well as comprehensive, survivor-defined, client-centered services for victims of domestic violence. In addition, these funds include critical, emergency support services, case management services, comprehensive shelter-based services, legal services, and outreach and community education.

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

● Sexual Assault Victims - Maintain Rape Crisis Services

Recommended Action: Allocate \$2,300,000 in one-time funds to maintain rape crisis program services.

Service Impact: These funds will be used to ensure services to sexual assault victims will be maintained by rape crisis centers authorized by the state to offer rape crisis center services in Santa Clara County. They provide 24-hour crisis response and advocacy services,

including accompaniment during medical exams, law enforcement interviews, and court dates, as well as counseling and other support.

One-Time Cost: \$2,300,000

Service Impact: There should be no impact on clients and operations because the reduction amounts are lower than the historical contract underutilization. Additionally, the remaining appropriation is expected to exceed the actual contract utilization.

Ongoing Savings: \$1,828,332

● Out of Home Care - Reductions in Assistance Contract Expenditures in DFCS

Recommended Action: Reduce \$1,828,332 ongoing expenses for several budgeted contracts in the Out of Home Care Program in the Department of Family and Children's Services.

Revenue and Appropriations for Expenditures Social Services Agency— Budget Unit 501

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 439,576,087	\$ 456,685,674	\$ 499,699,327	\$ 495,683,439	\$ 38,997,765	8.5%
Services And Supplies	232,418,637	265,961,496	254,010,030	266,038,581	77,085	0.0%
Fixed Assets	6,407	—	—	—	—	—
Total Gross Appropriation	\$ 672,001,130	\$ 722,647,170	\$ 753,709,357	\$ 761,722,020	\$ 39,074,850	5.4%
Expenditure Transfers	(122,371)	(374,360)	(461,541)	(461,541)	(87,181)	23.3%
Total Net Appropriation	\$ 671,878,760	\$ 722,272,810	\$ 753,247,816	\$ 761,260,479	\$ 38,987,669	5.4%
Revenue	569,600,261	608,786,355	642,243,270	641,755,633	32,969,278	5.4%
Net Cost	\$ 102,278,498	\$ 113,486,455	\$ 111,004,546	\$ 119,504,846	\$ 6,018,391	5.3%

Revenue and Appropriations for Expenditures Social Services Agency— Budget Unit 501 General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 439,576,087	\$ 456,685,674	\$ 499,699,327	\$ 495,683,439	\$ 38,997,765	8.5%
Services And Supplies	232,418,637	265,961,496	254,010,030	266,038,581	77,085	0.0%
Fixed Assets	6,407	—	—	—	—	—
Total Gross Appropriation	\$ 672,001,130	\$ 722,647,170	\$ 753,709,357	\$ 761,722,020	\$ 39,074,850	5.4%
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Net Cost	\$ 102,278,498	\$ 113,486,455	\$ 111,004,546	\$ 119,504,846	\$ 6,018,391	5.3%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	2,946.5	\$ 722,272,810	\$ 608,786,355
Board Approved Adjustments During FY 23-24	-45.5	(2,589,835)	(1,333,633)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	48,232,340	—
IntraCounty Adjustments	—	5,831,129	86,151
Other Adjustments	—	(20,498,628)	34,704,397
Subtotal (Current Level Budget)	2,901.0	\$ 753,247,816	\$ 642,243,270
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (1,786,667)	\$ —
Decision Packages			
IHSS - Reduce Administrative Support in DAAS	-1.0	(144,413)	(69,506)
Staff Develop - Reduce Clerical Support and Training in AO	-3.0	(540,001)	(202,298)
Staff Development - Reduce Training for Staff in AO	-1.0	(207,997)	(79,146)
Court Accounting - Reduce Court Accounting Support in AO	-1.0	(142,253)	(47,493)
FMS - Reduce Support in Compliance Reporting in AO	-1.0	(204,983)	(68,291)
Adult Protective Services - Increase Support in DAAS	1.0	187,631	155,824
Adult Protective Services - Modify Clerical Support in DAAS	-1.0	(142,674)	(64,326)
General Operation - Reductions in Contract Expenses in AO	—	(691,415)	(60,874)
Immigration Svcs - Maintain Office Immigrant Relations Svcs	—	6,200,000	—
Gender-Based Violence Svcs - Maintain Domestic Violence Svcs	—	7,000,000	—
Sexual Assault Victims - Maintain Rape Crisis Services	—	2,300,000	—
Clerical Office - Reduce Clerical Support in DEBS	-7.0	(840,198)	(318,371)
Eligibility and Program Admin - Reduce Admin Support in DEBS	-4.0	(801,644)	(130,069)
Prog Analysis & Supp - Reduce Assist to Appeals Unit in DEBS	-1.0	(200,411)	(32,969)
CalWORKs Empl Svcs- Enhance Svcs for Child Care Prog in DEBS	7.0	896,917	896,917
Eligib- Reduce Staff in Process & Maintain Eligib in DEBS	-11.0	(1,875,862)	(307,429)
Child Welfare Svcs - Reduce Contract Svcs and Obj2 in DFCS	—	(993,367)	(159,606)
Information Technology			
Capital			
Subtotal (Recommended Changes)	-23.0	\$ 8,012,663	\$ (487,637)
Recommended Budget	2,878.0	\$ 761,260,479	\$ 641,755,633



**Revenue and Appropriations for Expenditures
Categorical Aids Payments— Budget Unit 511**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 168,266,836	\$ 176,420,282	\$ 199,681,666	\$ 197,853,334	\$ 21,433,052	12.1%
Total Net Appropriation	\$ 168,266,836	\$ 176,420,282	\$ 199,681,666	\$ 197,853,334	\$ 21,433,052	12.1%
Revenue	127,732,228	128,597,303	151,854,763	151,854,763	23,257,460	18.1%
Net Cost	\$ 40,534,608	\$ 47,822,979	\$ 47,826,903	\$ 45,998,571	\$ (1,824,408)	-3.8%

**Revenue and Appropriations for Expenditures
Categorical Aids Payments— Budget Unit 511
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 168,266,836	\$ 176,420,282	\$ 199,681,666	\$ 197,853,334	\$ 21,433,052	12.1%
Total Net Appropriation	\$ 168,266,836	\$ 176,420,282	\$ 199,681,666	\$ 197,853,334	\$ 21,433,052	12.1%
Revenue	127,732,228	128,597,303	151,854,763	151,854,763	23,257,460	18.1%
Net Cost	\$ 40,534,608	\$ 47,822,979	\$ 47,826,903	\$ 45,998,571	\$ (1,824,408)	-3.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 176,420,282	\$ 128,597,303
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	23,261,384	23,257,460
Subtotal (Current Level Budget)	—	\$ 199,681,666	\$ 151,854,763
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Out of Home Care - Reductions in Assist Contract Exp in DFCS	—	(1,828,332)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,828,332)	\$ —
Recommended Budget	—	\$ 197,853,334	\$ 151,854,763



**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Revenue	\$ 138,026,900	\$ 133,876,753	\$ 139,948,233	\$ 139,948,233	\$ 6,071,480	4.5%
Net Cost	\$ (138,026,900)	\$ (133,876,753)	\$ (139,948,233)	\$ (139,948,233)	\$ (6,071,480)	4.5%

**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Revenue	\$ 138,026,900	\$ 133,876,753	\$ 139,948,233	\$ 139,948,233	\$ 6,071,480	4.5%
Net Cost	\$ (138,026,900)	\$ (133,876,753)	\$ (139,948,233)	\$ (139,948,233)	\$ (6,071,480)	4.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget		— \$	— \$ 133,876,753
Board Approved Adjustments During FY 23-24		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	6,071,480
Subtotal (Current Level Budget)		— \$	— \$ 139,948,233
Recommended Changes for FY 24-25			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	— \$
Recommended Budget		— \$	— \$ 139,948,233

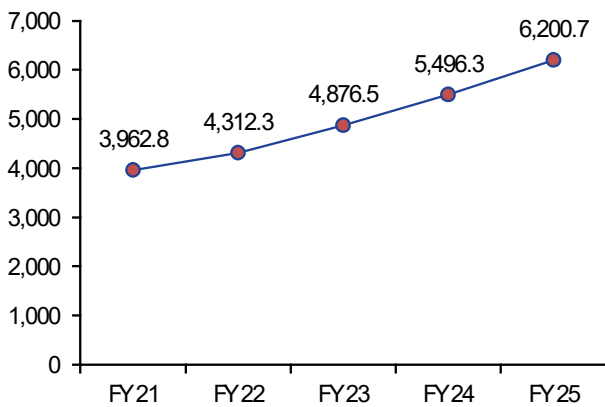
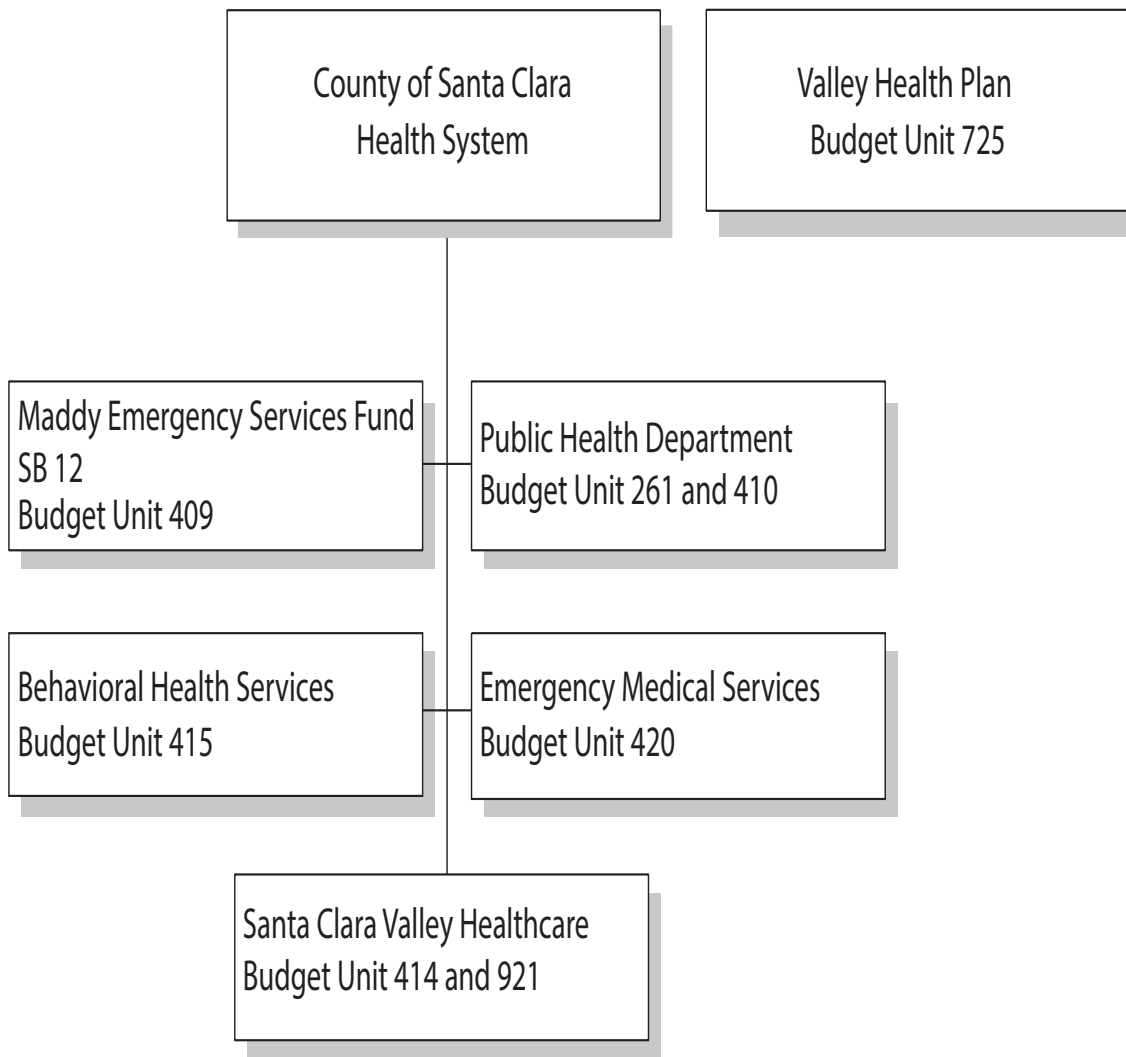


Section 4: County of Santa Clara Health System

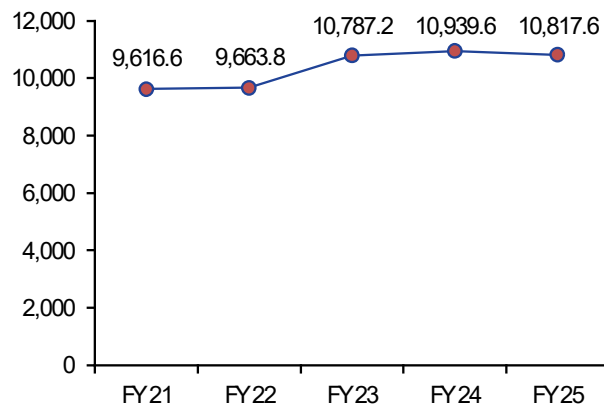
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



PlanForBetterHealth

Our Vision: Better Health for All



Section 4: County of Santa Clara Health System

Departments

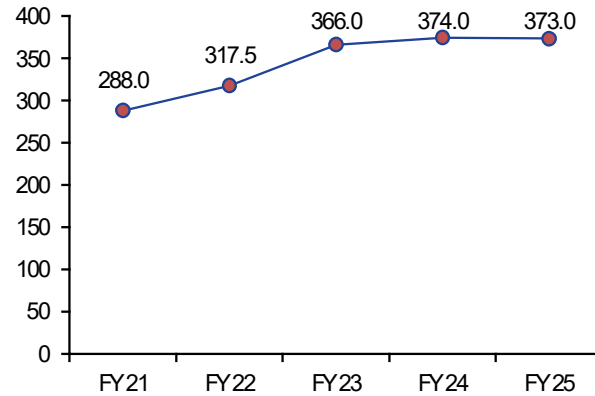
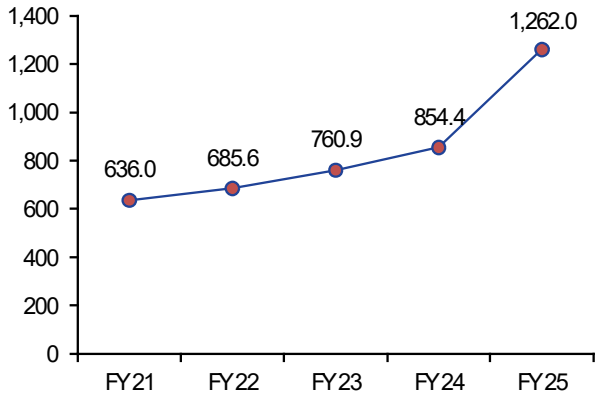
- ◆ Valley Health Plan
- ◆ Maddy Emergency Services Fund
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Emergency Medical Services
- ◆ Santa Clara Valley Healthcare



Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

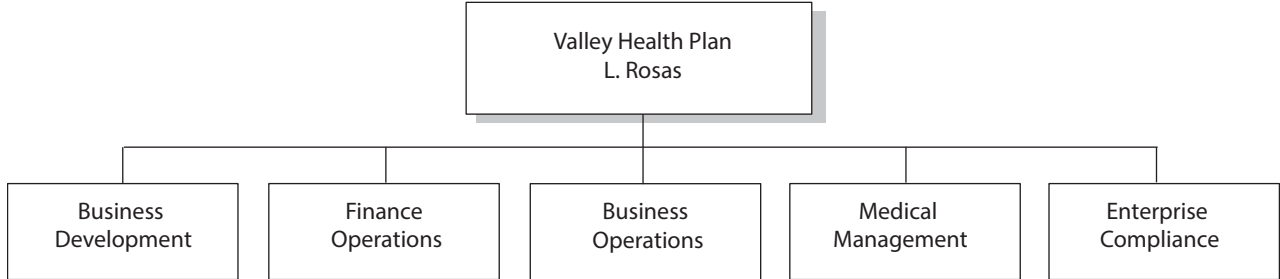
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 851,758,068	\$ 978,862,712	\$ 1,259,349,561	\$ 407,591,493	47.9%
Revenue	\$ 811,911,384	\$ 962,443,540	\$ 1,244,350,675	\$ 432,439,291	53.3%
Net Cost	\$ 39,846,684	\$ 16,419,172	\$ 14,998,886	\$ (24,847,798)	-62.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



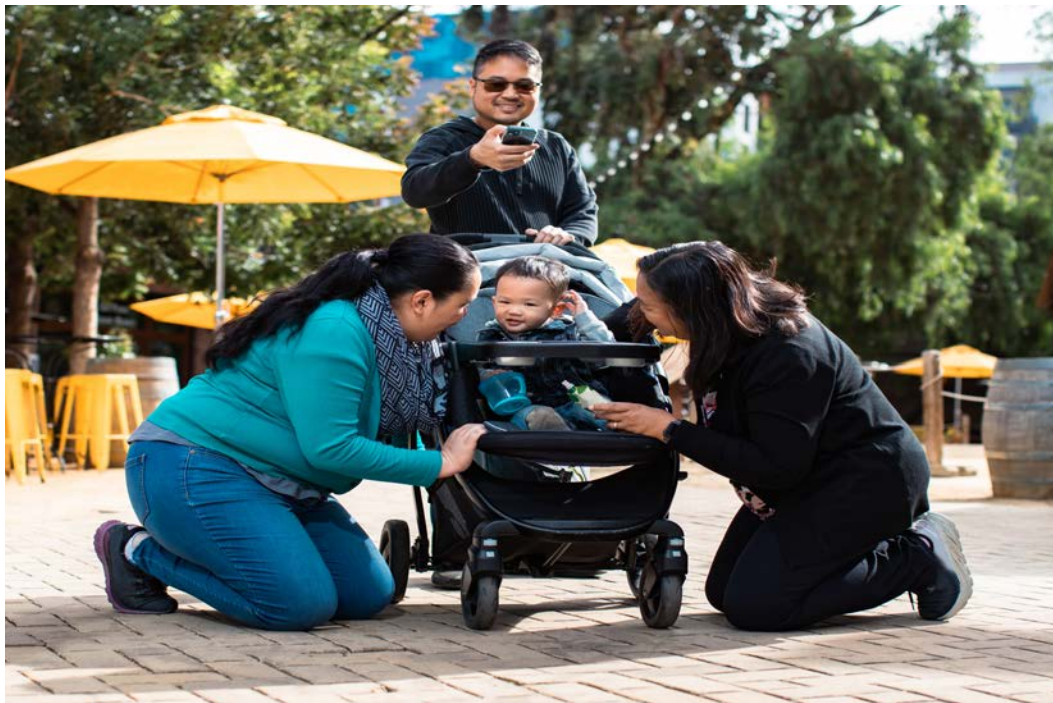
Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Business Development	\$ 9,812,135	\$ 9,812,135	21.0
Business Operations	86,670,329	82,304,724	146.0
Enterprise Compliance	3,866,672	3,866,672	9.0
Finance Operations	2,754,833	2,754,833	12.0
Medical Management	1,131,459,707	(111,157,308)	59.0
Total	\$ 1,261,981,506	\$ 14,998,886	373.0



Summary of Major Changes to the Budget

The increased expenditure and revenue budget for Valley Health Plan is primarily the result the growing Covered California line of business, specifically, increases in Region 9 (San Benito and Monterey Counties). Increases to revenue are offset by requests from providers to increase their rates and drug cost increases. The expenditure budget increase is also due to the increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25. Departmental revenue estimates have been updated to reflect the current enterprise revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

Valley Health Plan (VHP), a County-owned Knox-Keene licensed health plan, provides affordable managed-care products across a wide spectrum of categories, including commercial, Covered California, Medi-Cal (delegated from Santa Clara Family Health Plan) and the uninsured through its Primary Care Access Program (PCAP).

VHP offers commercial health-maintenance organization (HMO) insurance to employees of Santa Clara County, In-Home Supportive Services (IHSS), Valley Medical Center Foundation, Santa Clara

County Fairgrounds, and the Superior Court. VHP is a qualified health plan under the State's insurance marketplace exchange, known as Covered California, offering individual insurance coverage to those who qualify in Santa Clara County and Monterey and San Benito Counties.

VHP also provides managed-care services for managed-care patients assigned to Santa Clara Valley Medical Center (SCVMC). Patients are delegated from Santa Clara Family Health Plan and insured through public programs, such as Medi-Cal and Medi-Cal

Seniors and Persons with Disabilities. Coverage programs, such as the PCAP are also being administered by VHP.

VHP provides credentialing services to the Santa Clara County Behavioral Health Services Department to support their operations in a managed-care environment.

VHP services are divided into two major groups: 1) external services that provide direct services to members, providers, and other customers and, 2) the internal services that support the goals of the external services and Valley Health Plan.

The various program areas within VHP work together to achieve the following goals:

- ◆ Medical Management ensures that members/patients have access to needed services.
- ◆ Member Services answers questions from members regarding providers, benefits, and services.
- ◆ Provider contracting and network development work together to contract with providers, hospitals, and other organizations to ensure network adequacy and consistent clinical quality.
- ◆ Medical management, health education, member services, and other departments will continue to work together to improve breast cancer screening rates.
- ◆ VHP continues to ensure diversity in hiring and staff retention.
- ◆ In the effort to achieve National Committee for Quality Assurance (NCQA) accreditation, VHP is focusing on the improvement of its Healthcare Effectiveness Data and Information Set (HEDIS) scores, the benchmark measures for health plans in the US.

Measure of Success

Resources Improvement, Recruitment, and Retention: Valley Health Plan (VHP) is committed to retaining and promoting valuable employees; recruiting and hiring the most qualified; assuring effective leadership qualities in managers; and furnishing technical, interpersonal, and career development training and coaching for the workforce. VHP will meet these goals by: (1) establishing a training program for employees that encourages professional development (i.e. MGC training program, EPIC Certification, Case Management Certification, Fraud Investigation Certification); (2) developing and implementing a departmental Onboarding Plan; (3) progressing toward a highly engaged workforce, as measured by the Gallup Employee Engagement and Well-Being Survey, and providing opportunities for staff's perspective on organization; and (4) developing targeted staff training focusing on regulatory and service improvement to create a more viable and engaged workforce to serve the membership.

VHP surveys staff on an annual basis to ascertain the success factors associated with staff trainings, this has been accomplished by the establishment of the Employee Engagement Committee.

Breast Cancer Screening: Healthcare Effectiveness Data and Information Set (HEDIS) measures are used by health plans and regulators nationally to assess clinical and operational performance across a variety of domains. Valley Health Plan (VHP) and other health plans submit annual reports to agencies such as the National Committee for Quality Assurance (NCQA) and the Centers for Medicare and Medicaid Services (CMS).

For many HEDIS measures, data is analyzed over multiple years (e.g., the Breast Cancer Screening measure evaluates the number of individuals ages 50-74 who had a mammogram in the preceding 27 months). This means several years of data must be looked at to evaluate the efficacy of any performance improvement project. The 2023 HEDIS results represent data from 2022 and earlier for measures that are multi-year, such as Breast Cancer Screening.

The raw scores of HEDIS measures are expressed as percentages, whereas the standardized scores are expressed as percentiles compared to other health plans. Standardized scores vary depending on the member population: Commercial (Employer Group and Individual & Family), Covered California, and

Medi-Cal. As health plans collectively improve their raw scores over time, the percentiles change; a raw score of 60% may be at the 75th percentile one year but only at the 50th percentile the next.

VHP's Commercial Breast Cancer Screening (BCS) raw score for eligible individuals receiving timely mammography improved from 66.9% in CY2022 to 69.0% in CY2023. The COVID-19 pandemic had wide-ranging effects on healthcare access and utilization. Limited access due to staffing and supply shortages have likely impacted breast cancer screening rates. As healthcare stabilizes over the coming years, this measure will be a focus for improvement in all populations to assure high quality care is being provided and timely preventive screenings are performed.

Regarding methodology, it is important to note that the calendar year indicated below (CY) reflects data obtained in the prior year. Therefore, the CY2023 is reflective of rates from 2022. Additionally, VHP is working to transition HEDIS vendors in CY2023 and will be including additional data sources for analysis in CY2024 that will provide more accurate scores. In combination with a transition to Epic's Tapestry product (for utilization management, population health, and claims services) these changes will enhance the plan's ability to use data to drive performance.

Pediatric Immunizations (child and adolescent):

Healthcare Effectiveness Data and Information Set (HEDIS) measures are used by health plans and regulators nationally to assess clinical and operational performance across a variety of domains. VHP and other health plans submit annual reports to agencies such as the National Committee for Quality Assurance (NCQA) and the Centers for Medicare and Medicaid Services (CMS).

Preventive immunization quality measures that Valley Health Plan monitors and reports on are comprised of combinations of immunizations that vary by measure. The descriptions for child and adolescent quality measure definitions are listed below.

- ❖ **Child Immunizations:** The percentage of children two years of age who had four diphtheria, tetanus and acellular pertussis (DTaP); three polio (IPV); one measles, mumps and rubella (MMR); three haemophiles influenza type B (HiB); three hepatitis B (HepB), one chicken pox (VZV); four pneumococcal conjugate (PCV); one hepatitis A (HepA); two or three rotavirus (RV); and two influenza (flu) vaccines by their second birthday.
- ❖ **Adolescent Immunizations:** The percentage of adolescents 13 years of age who had one dose of meningococcal vaccine, one tetanus, diphtheria toxoids and acellular pertussis (Tdap) vaccine, and have completed the human papillomavirus (HPV) vaccine series by their 13th birthday.

The raw score for calendar year 2023 on the pediatric immunization quality measures will be available in June 2024, and the national percentile ranking will be available in August 2024.

VHP's Child immunizations (CIS10) scores have been trending higher since 2020. This could be due to the ongoing education with our members and providers, as well as raised awareness in the community to be vaccinated during a global pandemic. VHP transitioned HEDIS vendors in CY 2023 and will provide additional data sources for analysis in CY 2024 which will produce more accurate scores. Valley Health Plan will continue working on the immunization HEDIS measures with our community clinics.

Valley Health Plan	CY 2021	CY 2022	CY 2023	CY 2024
Measure of Success	Actual	Actual	Anticipated	Goal
Vacancy Rate	25.4%	26.9%	23.5%	22.7%
Retention Rate	95.0%	91.0%	92.9%	93.5%
Breast Cancer Screening	69.3%	66.9%	69.0%	64.0%
Child immunizations - Commercial (Combo 10)	70.9%	73.6%	74.0%	79.0%
Adolescent immunizations - Commercial	34.8%	40.2%	40.0%	45.0%
Adolescent Immunization - Covered California	23.0%	21.4%	21.0%	26.0%

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
External Services - Augment Projected Revenue and Operational Expenses Budget	↑	Increase healthcare services to health plan members	—	—	—
Internal Services - Eliminate Underutilized Positions	●	No impact on services	(6.0)	(\$1,316,713)	—
Primary Care Access Program - Reduce General Fund Support for Program	●	No impact on services	—	(\$5,000,000)	—

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

↑ External Services – Augment Projected Revenue and Operational Expenses Budget

Recommended Action: Augment ongoing health plan revenue and services and supplies expenses by \$286,907,135 to align with current levels of reimbursement and healthcare services demand.

Service Impact: The recommendation ensures Valley Health Plan (VHP) can meet escalating health care claim expenditures within Valley Health Plan (VHP). Despite claim expenses stabilizing over the past year, the reduction in costs has been negated by rising provider rates and drug expenses. This increase is also driven by heightened enrollment in the Covered California line of business, particularly notable in Region 9, encompassing San Benito and Monterey Counties.

Net Ongoing Cost: \$0

- Increase in Services and Supplies: \$286,907,135
- Increase in Cover California Revenue: \$108,672,457
- Increase in Medi-Cal Managed Care Revenue: \$160,594,492
- Increase in Commercial Plan Revenue: \$17,640,186

● Internal Services – Eliminate Underutilized Positions

Recommended Action: Delete 6.0 FTE positions as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
F8B	Business Configuration Analyst	(1.0)
J1E	Business Intelligence Analyst	(2.0)
G3N	Information Architect	(1.0)
B3N	Program Manager II	(1.0)
J31	Provider Relations Specialist	(1.0)
Total		(6.0)

Service Impact: The recommendation reduces staff as a result of operational efficiencies resulting from improved resource management practices and EPIC health record system integration. Deleted positions are currently vacant and part of VHP’s strategic plan to reduce personnel costs by reprioritizing staffing levels within VHP.

Positions Deleted: 6.0 FTE
Ongoing Savings: \$1,316,713

● Primary Care Access Program - Reduce General Fund Support for Program

Recommended Action: Reduce ongoing expenditure budget and general fund transfer revenue for VHP for the Primary Care Access Program (PCAP) by \$5,000,000

Background: The Primary Care Access Program is the County’s health coverage program for low-income, uninsured adults. Based on current year enrollment trends, the Administration recommends reducing the



allocation to \$5,498,925 annually. Expanded Medi-Cal eligibility has contributed to a reduction in PCAP membership and program costs.

Net Ongoing Savings: \$5,000,000

Reduce General Fund Transfer to Valley Health Plan: \$5,000,000
Reduce Valley Health Plan PCAP Expenses: \$5,000,000

**Revenue and Appropriations for Expenditures
Valley Health Plan— Budget Unit 725**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 59,387,744	\$ 72,238,971	\$ 79,764,264	\$ 78,447,551	\$ 6,208,580	8.6%
Services And Supplies	800,862,460	782,151,042	901,730,393	1,183,533,955	401,382,913	51.3%
Total Gross Appropriation	\$ 860,250,204	\$ 854,390,013	\$ 981,494,657	\$ 1,261,981,506	\$ 407,591,493	47.7%
Expenditure Transfers	(3,392,032)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Appropriation	\$ 856,858,172	\$ 851,758,068	\$ 978,862,712	\$ 1,259,349,561	\$ 407,591,493	47.9%
Revenue	837,361,560	811,911,384	962,443,540	1,244,350,675	432,439,291	53.3%
Net Cost	\$ 19,496,612	\$ 39,846,684	\$ 16,419,172	\$ 14,998,886	\$ (24,847,798)	-62.4%

**Revenue and Appropriations for Expenditures
Valley Health Plan— Budget Unit 725
VHP-Valley Health Plan — Fund 0380**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 59,387,744	\$ 72,238,971	\$ 79,764,264	\$ 78,447,551	\$ 6,208,580	8.6%
Services And Supplies	800,862,460	782,151,042	901,730,393	1,183,533,955	401,382,913	51.3%
Total Gross Appropriation	\$ 860,250,204	\$ 854,390,013	\$ 981,494,657	\$ 1,261,981,506	\$ 407,591,493	47.7%
Expenditure Transfers	(3,392,032)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Appropriation	\$ 856,858,172	\$ 851,758,068	\$ 978,862,712	\$ 1,259,349,561	\$ 407,591,493	47.9%
Revenue	837,361,560	811,911,384	962,443,540	1,244,350,675	432,439,291	53.3%
Net Cost	\$ 19,496,612	\$ 39,846,684	\$ 16,419,172	\$ 14,998,886	\$ (24,847,798)	-62.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0380-VHP-Valley Health Plan (Fund Number 0380)			
Current Level Budget			
FY 23 -24 Adopted Budget	374.0	\$ 851,758,068	\$ 811,911,384
Board Approved Adjustments During FY 23-24	5.0	137,867,846	150,532,156
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,417,847	—
IntraCounty Adjustments	—	822,583	—
Other Adjustments	—	(18,003,632)	—
Subtotal (Current Level Budget)	379.0	\$ 978,862,712	\$ 962,443,540



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (103,573)	\$ (5,000,000)
Decision Packages			
External Serv - Augment Projected Rev and Ops Expense Budget	—	286,907,135	286,907,135
Primary Care Access Program - Reduce General Fund Support	—	(5,000,000)	—
Internal Services - Eliminate Underutilized Positions	-6.0	(1,316,713)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-6.0	\$ 280,486,849	\$ 281,907,135
Recommended Budget	373.0	\$ 1,259,349,561	\$ 1,244,350,675

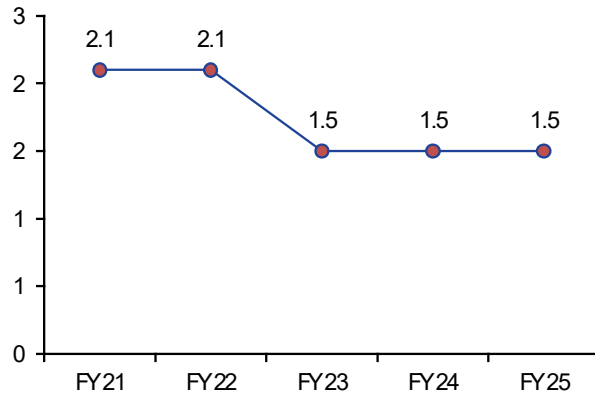


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	—	—
Revenue	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	—	—
Net Cost	\$ —	\$ —	\$ —	—	—



Gross Appropriation Trend

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 24-25.

Summary of Major Changes to the Budget

The net expenditure and revenue budget in the Maddy Emergency Services Fund is based on an analysis of prior year actual revenues and expenditures. The FY 24-25 recommended budget is unchanged from the FY 23-24 adopted budget.



County Executive's Recommendation

Maintain the Current Level Budget for FY 24-25.

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,086,256	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Total Net Appropriation	\$ 1,086,256	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Revenue	1,031,534	1,500,000	1,500,000	1,500,000	—	—
Net Cost	\$ 54,722	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

SB-12 Tobacco Tax Payments — Fund 0018

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,086,256	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Total Net Appropriation	\$ 1,086,256	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Revenue	1,031,534	1,500,000	1,500,000	1,500,000	—	—
Net Cost	\$ 54,722	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

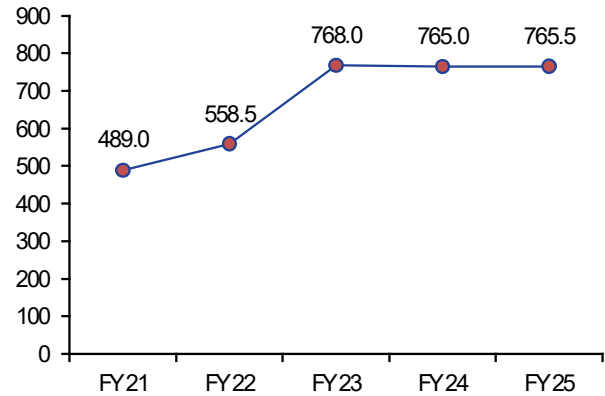
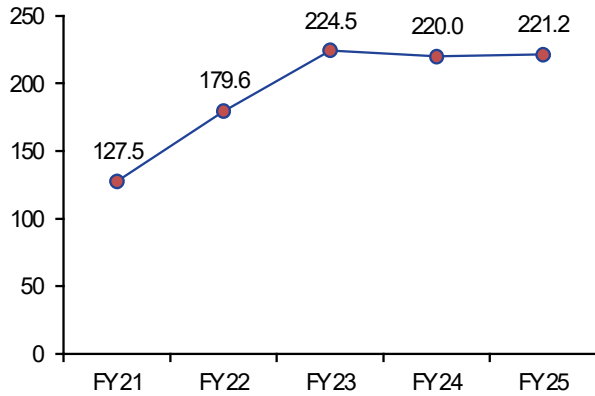
	Positions	Appropriations	Revenues
0018-SB-12 Tobacco Tax Payments (Fund Number 0018)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 1,500,000	\$ 1,500,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,500,000	\$ 1,500,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,500,000	\$ 1,500,000



Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Units 410 & 261

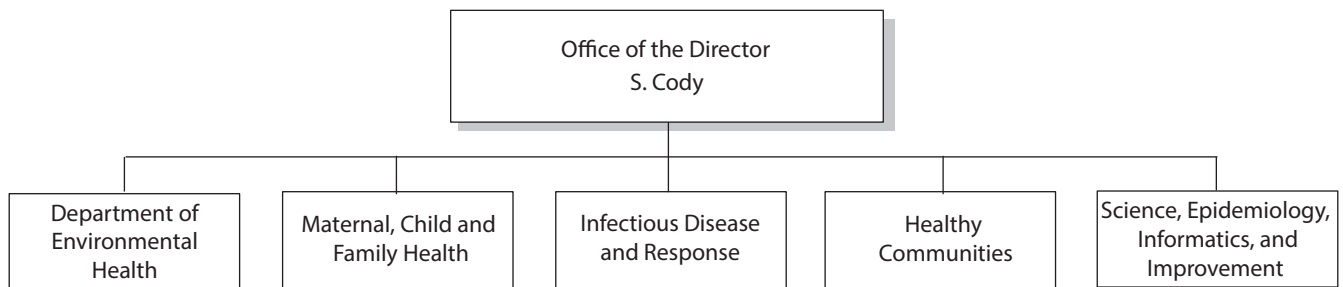
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 208,953,435	\$ 222,989,176	\$ 216,850,559	\$ 7,897,124	3.8%
Revenue	\$ 107,767,030	\$ 112,528,332	\$ 113,938,500	\$ 6,171,470	5.7%
Net Cost	\$ 101,186,405	\$ 110,460,844	\$ 102,912,059	\$ 1,725,654	1.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Open Space Authority Measure Q	\$ 47,803	\$ 7,272	—
Active Transportation program	1,235,982	93,071	5.5
AIDS Administration	13,865,654	6,262,343	57.0
Black Infant Health	2,155,834	1,093,033	10.0
CalFresh Healthy Living	1,871,538	333,156	9.0
California Children's Services	14,544,372	5,059,320	45.0
CalWROKS Home Visiting Program	3,038,777	278,843	6.0
CCS Diagnostic and Treatment	745,000	745,000	—
CCS Medical Therapy	8,543,377	4,021,347	40.0
Child Health Disability Program	3,934,671	2,265,508	13.5
Commercially and Sexually Exploited Children	376	376	—
Consumer Protection Division	16,832,660	(1,316,692)	74.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DEH - Admin	9,257,241	8,917,023	33.0
Disease Control	9,899,051	6,034,467	46.0
Emergency Preparedness	2,663,531	531,756	9.0
Epidemiology and Data Management	4,136,809	3,866,829	16.0
First Five Home Visitation	2,671,970	1,334,755	10.0
First Five Lactation Program	87,402	87,402	0.5
Hazardous Materials and Site Mitigation Program	9,578,887	(200,057)	34.5
Health Officer	2,103,423	2,103,423	6.0
Health Promotion	620,127	620,127	3.0
Healthy Brain	263,134	(111,866)	1.0
Healthy Communities Infrastructure	4,177,398	3,597,729	20.0
Immunization Program	(128,052)	(128,052)	—
Infectious Disease & Response	14,619,548	7,766,808	52.0
Infectious Diseases Support Services	3,293,773	750,834	15.0
Lead Program	1,114,325	156,046	3.0
Local Oral Health Program	1,506,729	1,095,826	2.0
Maternal Child Adolescent Health Program	2,239,267	1,051,715	8.0
Medical Marijuana ID Card Program	500	(1,000)	—
Nurse Family Partnership	2,962,496	1,592,326	11.0
Pandemic Flu Fund	1,260,000	1,260,000	—
Performance Management	1,272,850	1,272,850	5.0
Public Health Administration	11,669,011	1,160,526	19.5
Public Health Communications	691,888	691,888	3.0
Public Health Emergency Operations Center	15,000	15,000	—
Public Health Intra-county Charges	12,074,933	12,074,933	—
Public Health Lab Preparedness	290,478	8,545	1.0
Public Health Laboratory	4,165,404	3,457,230	17.5
Public Health Perinatal Equity Initiative	1,121,365	711,537	2.0
Public Health Pharmacy	11,641,447	3,234,175	22.5
Public Health Planning	1,786,337	1,786,337	7.0
Regional Nursing Services	9,060,093	4,827,884	36.0
Regional Nursing Services Central County	660,741	660,741	2.0
Sexually Transmitted Disease Clinic	492,628	346,628	—
Solid/Medical Waste Programs	1,637,336	257,561	7.0
Teen Parent Support Program	922,126	645,066	—
Tobacco Control Program	2,705,750	1,202,618	9.5
Tuberculosis Case Management	6,762	6,762	—
Tuberculosis Control	8,508,835	7,248,035	36.0
Violence Prevention Program	1,267,415	1,267,415	5.0
Vital Records and Registration	1,816,423	198,264	7.0
Women, Infants and Children (WIC)	7,705,666	2,450,960	46.5
Total	\$ 221,243,777	\$ 102,912,059	765.5



Summary of Major Changes to the Budget

The recommendations by the County Executive for the FY 24-25 Public Health Department budget address both the structural budget deficit as well as the discontinuing of substantial COVID-related federal and state funding received over the past three years. These reductions address the need for departmental savings, while assessing the impact of budgetary decisions on equity goals, operational efficiencies, and the maintenance of trusted partnerships throughout the community.

The increased net expenditure budget for the Public Health Department is due to decreases to expenditures related to expiring grants and associated costs that are offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments; and increases in charges from other County departments.



Description of Programs, Activities, and Services

The Public Health Department works to prevent disease and injury, promote healthy lifestyles, create healthy environments, and advocate for policy and systems changes that advance department priorities. The Department is organized into five branches that deliver core public health programs and services: 1) Department of Environmental Health, 2) Healthy Communities, 3) Infectious Disease and Response, 4) Maternal, Child and Family Health; and 5) Science,

Epidemiology, Informatics, and Improvement. This work is supported by the Office of the Director, which includes the Administrative Services team.

Department of Environmental Health (DEH)

Programs within DEH enforce various State laws and County ordinances to protect consumers and the environment. Consumer protection includes oversight of retail food, water from small water systems, body art

facilities, and public pools. DEH protects the environment through its oversight of solid waste facilities, facilities that generate or use hazardous waste and/or use hazardous materials and cleanup of contaminated sites. DEH has several non-regulatory activities including promoting healthier products and ventilation in the Healthy Nail Program and the Lead Safe Homes project to remediate homes with lead-based paint.

The major services of DEH include:

- ◆ Inspect and issue permits to retail food facilities, such as restaurants, markets, bars and food vehicles to promote food safety and prevent food-borne illnesses;
- ◆ Inspect public swimming pools and spas to prevent the transmission of disease and illness and to ensure public safety;
- ◆ Approve design and construction of on-site wastewater treatment systems to protect surface water and groundwater for drinking water purposes;
- ◆ Approves drinking water well placement to protect impacts to nearby properties water sources and sewage disposal sources, and future options for these critical functions;
- ◆ Conduct public outreach, environmental monitoring, and abatement of potential childhood lead exposures;
- ◆ Ensure solid and medical waste are handled correctly;
- ◆ Monitor the handling, storage, and transportation of hazardous materials and hazardous waste;
- ◆ Oversee clean-up of hazardous materials releases into the environment.

Healthy Communities Branch

Programs within this branch focus on preventing chronic diseases and addressing related risk factors through programs focused on advancing community equity, chronic disease and injury prevention, healthy aging, and violence prevention. The branch works to create environments that promote and protect the community's health by promoting tobacco-free environments, active and safe communities, healthy food and beverage environments, and bridging health care systems with community programs. The branch accomplishes its work through strategic collaboration;

community mobilization; adoption of upstream, evidence-based, and innovative practices; and policy, systems, and environmental changes.

Program areas within this branch include:

- ◆ Active & Safe Communities;
- ◆ Climate and Health;
- ◆ Clinic to Community, including Diabetes Prevention, Healthy Brain Initiative, and Oral Health;
- ◆ Community Engagement Program;
- ◆ Healthy Food and Beverage Environments, including CalFresh Healthy Living Program;
- ◆ Healthy Cities Initiative;
- ◆ Tobacco and Substance Use Prevention; and
- ◆ Violence Prevention.

Infectious Disease and Response Branch

The programs within this branch are responsible for the prevention and control of infectious diseases; harm reduction from substance use; public health planning, response, and recovery related to natural or human-made disasters; birth and death registration; and issuance of burial permits. Many of the activities within these programs are mandated by the California Health and Safety Code. Collectively, the programs receive mandated reports on 85 diseases and conditions; track trends in infectious diseases; investigate individual cases and contacts and provide case management for a subset of conditions (e.g., active tuberculosis cases); provide preventive therapy as necessary; identify, investigate, and control outbreaks; fill unique service gaps (e.g., syringe access services), and communicate findings to stakeholders and the general public. Knowledge and skills in this branch were central to the Public Health Department's COVID-19 pandemic response.

Program areas within this branch include:

- ◆ Communicable Disease Prevention and Control, including the former COVID-19 Prevention and Control team, the Mobile Response Team, and the Hepatitis B Prevention and Immunization programs;
- ◆ Sexual Health and Harm Reduction Program, including the Ryan White HIV/AIDS Program, and Overdose Prevention;

- ◆ Tuberculosis Prevention and Control;
- ◆ Public Health Emergency Preparedness and Response;
- ◆ Public Health Laboratory;
- ◆ Public Health Pharmacy, Better Health Pharmacy, including Travel and Immunization Services; and
- ◆ Vital Records and Registration.

Maternal, Child and Family Health Branch

Programs in this branch offer services focused on the County's vulnerable children and families:

- ◆ The California Children's Services program (CCS) provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions.
- ◆ The Women, Infants, and Children (WIC) program provides nutritious foods to supplement diets; information on healthy eating, including breastfeeding promotion and support; and referrals to health care for low-income pregnant, breastfeeding, and postpartum women, infants, and children up to age 5 who are at nutritional risk.
- ◆ The Black Infant Health program (BIH) and Perinatal Equity Initiative (PEI) aim to improve African-American infant health and decrease health and social inequities for women and infants by providing group support, comprehensive case management, community education, and other services to African-American women and their families.
- ◆ Public Health Nursing programs provide home visiting and case management services to vulnerable children and families across the lifespan. Programs include Nurse-Family Partnership, Regional Public Health Nursing, First 5 Home Visitation Program, and the CalWORKS Home Visiting Program.
- ◆ Other programs include the Child Health and Disability Program; Childhood Lead Poisoning Prevention Program; Maternal, Child, and Adolescent Health; and the Teen Parent Support Program.

Office of the Director and Administrative Services

The Office of the Director, led by the Health Officer/Director and two Deputy Directors, leads department-wide strategic initiatives, organizational development, performance management and quality improvement, and public health accreditation. It also provides foundational capabilities for the Department, including training and technical assistance in communications, community health planning, public health policy, research, evaluation, and workforce development. The Office of the Director continues to coordinate the Department's race and health equity strategic implementation across all branches of the Department. Finally, the Operations and Administrative Services team provides operational support for the Department such as human resources, labor relations, finance, grant development, organizational policies, contracts, compliance, and legislative file coordination.

Science, Epidemiology, Informatics, and Improvement Branch

In October 2021, the PHD launched the Science, Epidemiology, Informatics, and Improvement Branch (Science Branch). The Science Branch strengthens the scientific capacity of PHD, improves access to data, and improves data systems for COVID-19, other infectious diseases, and many other conditions of public health significance. The branch centralizes and expands data and scientific teams to enhance epidemiologic, analytic, and informatics capacity, led by the Chief Science Officer with the ultimate goal of ensuring sound, evidence-based public health programs and policies.

- ◆ Infectious Disease Epidemiology prepares and responds to all emerging infectious diseases, staffs for future emergencies, and recruits emerging skill sets such as genomic surveillance;
- ◆ The Informatics Unit modernizes access to health data, integrates data to fill knowledge gaps, and provides tools for analysis, mapping, and data visualization;
- ◆ The Science Branch performs advanced statistical modeling and survey sampling, which surfaced as major gaps in the COVID-19 response;
- ◆ The Branch performs research, evaluation, performance management, and quality improvement.

- ◆ The Branch performs technical assistance in the methods and conduct of studies and the evaluation of evidence in Epidemiology, public health disease surveillance systems, public health informatics,

health economics, demography, statistics, survey methodology, program evaluation, performance management, and quality improvement; and

- ◆ Wastewater based epidemiology program management. Learning Organization

Learning Organization

Workforce development is one of the priority pillars of the Department’s strategic plan. As the Department continues to rebuild itself as a high-performing organization, creating an environment for ongoing growth of knowledge and skills is highly valued. The Department has developed a robust training plan centered on core public health competencies and strategic priority areas, such as leadership development, community engagement, cultural humility, data and technology, planning and evaluation, change management, and quality improvement. The Department was selected as one of two local

jurisdictions in the nation to implement the Public Health – Hope, Equity, Resilience, and Opportunity (PH-HERO) initiative that helps address workforce burnout, improve morale and organizational resiliency, and build a culture of well-being within the Department. Furthermore, broadening the PHD’s talent pipeline by strengthening partnerships with local, statewide, and national organizations to expand internship and fellowship opportunities is a long-term strategy within the Department with multiple key projects underway.

Measures of Success

Human Immunodeficiency Virus (HIV) Incidence in the County of Santa Clara: The Public Health Department will work to reduce the number of cases of HIV, which continues to impact the health and well-being of Santa Clara County residents. There are 3,360 individuals living in the County with HIV/AIDS, and new infections disproportionately affect Latino/a/x, African/African Ancestry, and LGBTQ populations. Through the Getting to Zero initiative, the County has set goals of “zero new HIV infections, zero HIV-related deaths, and zero HIV-related stigma.” The focus on new HIV diagnoses reflects not only fewer new cases but also improved access to testing for those at risk and adequate treatment of individuals living with HIV, thereby reducing risk of transmission. Newly diagnosed cases will be measured using data collected from the Center for Disease Control and Prevention’s Enhanced HIV/AIDS Reporting System. Note: [CY 2014-2023 figures were modified on 2/26/2024 due to the newest eHARS DUA dataset which has updated figures. Prior actual estimates were as follows (CY14 = 161; CY15 = 150; CY16 = 134; CY17 = 156; CY18 = 133; CY19 = 159; CY20 = 115; CY21 = 121, CY22 = 153)]

Prevalence of Diabetes: The Department will work to reduce the prevalence of diabetes. According to the University of California, Los Angeles, Center for Health Policy Research, an estimated 46 percent of adults (684,000) in the County are estimated to have prediabetes. The CDC states that early identification and treatment of prediabetes is critical, as up to 30 percent of patients with prediabetes develop type 2 diabetes within 5 years, and 70 percent will develop the condition over their lifetime. According to the American Diabetes Association, nationally the direct medical costs for people with diabetes is approximately \$9,600 per person per year. To reverse this trend, a diabetes prevention and wellness program strategic plan is under development. The plan will focus on building capacity in the health care system and community, increasing clinic to community linkages so that residents have equitable access to high-quality diabetes prevention and wellness services, and supporting environments and neighborhoods that make healthy choices accessible and affordable. The prevalence of diabetes is measured using data collected by the California Health Interview Survey.

Infant Mortality Rate: The Department will work to reduce the infant mortality rate in Santa Clara County. Infant mortality is defined as the death of an infant under 1 year of age. The infant mortality rate is the number of infant deaths under age 1 for every 1,000 live births. In addition to providing key information about maternal and infant health, infant mortality is an important marker of the overall health of a society. Infant mortality occurs within all racial and ethnic groups in the County, and similar to national trends, the African American infant mortality rate has been persistently higher than that of other racial and ethnic groups. Reducing the gap between all racial and ethnic groups will be a strong focus of this goal. The infant

mortality rate in Santa Clara County is measured with data from the California Department of Public Health's Vital Records Business Intelligence System, California Comprehensive Birth File.

Food Facility Safety: The Department of Environmental Health protects the health of people by ensuring safe food handling practices in the environments where people live, eat, and play. Staff visit food facilities throughout the county to educate and enforce the policies and practices of safe food handling. The number of food facilities inspected, and the number of critical hazard violations issued is an indicator of the potential risk avoided to the consumer.

Public Health Department	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Measure of Success	Actual	Actual	Actual	Actual	Anticipated
Reduce the number of newly diagnosed HIV cases		130	164	167	165
Reduce diabetes prevalence in Santa Clara County		8.9%	8.8%	8.3%	8.2%
		CY 2019 - 2021		CY 2022 - 2024	
Reduce the infant mortality rate in Santa Clara County: 3 year moving average (Per 1,000 live births).		2.7		3.0	

Department of Environmental Health	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Number of Food Facilities Inspected	12,654	12,802	13,344	13,548	14,200
Number of Critical Hazard Violations Issued	3,513	4,181	4,484	4,900	5,100

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
California Children's Services (CCS) - Reduce Services	●	No impact on services	—	(\$73,145)	—
CalWORKs Home Visitation Program - Reduce Services	↓	Eliminate the ability to evaluate program effectiveness	—	(\$200,000)	—
Childhood Lead Poisoning Prevention Program - Reduce Services	↓	Reduce supplies available to manage prevention efforts	—	—	—
Facility Operations - Reduce Services	↓	Reduce availability of contracted security guards across several PHD facilities	—	(\$105,000)	—
Healthy Brain Initiative Program - Reduce Services	↓	Decrease in Type 2 diabetes prevention health education, community outreach, and youth engagement services	—	—	—
Maternal, Child and Adolescent Health Program - Reduce Services	●	Reduce printing allocation for educational materials	—	(\$800)	—
Nurse Family Partnership Program - Reduce Services	↓	Reduce budget for staff training	—	(\$58,168)	—
Overdose Data to Action Grant - Restructure Program	↓	Delay to meet grant deliverables	(2.0)	(\$695,521)	—
Public Health Laboratory - Reduce Services	↓	Various impacts. See details	(0.5)	(\$717,999)	—
Public Health Pharmacy - Recognize Additional Revenues	↑	Improve customer experience	—	(\$590,889)	—
Public Health Pharmacy - Reduce Supplies	●	No impact on services	—	—	—
Office of the Director - Shift Funding of Program Manager Position to Grant	●	No impact on services	—	(\$267,059)	—
Public Health Preparedness - Reduce Services in Department Operations Center	↓	Impact on future readiness for public health emergencies	—	(\$30,000)	—
Regional Nursing Home Visitation Program - Increase Revenues and Restructure Program	●	No impact on services	—	(\$2,335,817)	—
HIV/STD - Increase Fees to Increase Revenue in STI Clinic	●	No impact on services	—	(\$110,000)	—
TB Program - Reduce Services	●	No impact on services	—	(\$104,000)	—
Teen Parent Support - Reduce Services	↓	Limit staff training	—	(\$3,223)	—
Tobacco Program - Delete Position	●	No impact on services	(0.5)	—	—
Sexual Health Harm Reduction Program - Restructure Grant-Funded programs	●	Services to be provided by county staff rather than contractor	—	—	—
Vital Records & Registration - Reduce Supplies	●	No impact on services	—	(\$100,000)	—

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



Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Women, Infants and Children - Reduce Services	●	No impact on services	—	(\$50,100)	—
Science Branch - Delete Position	●	No impact on services	(1.0)	(\$176,563)	—
Central Nursing- Reduce Revenues and Expenses	●	No impact on services	—	—	—
Child Health and Disability Prevention - Reduce Revenues and Expenditures	↓	May result in delays to access of specialty and preventative health visits	(3.0)	\$200,000	—
California Children's Services - Increase Revenues	↑	Increase capacity for treatment	—	—	—
First 5 - Reduce Revenues and Expenses	↓	May result in reduced home visitation services	—	—	—
Sexual Health Harm Reduction Program - Reduce Revenues and Expenses	↓	Various impacts. See details	—	—	—
Office of the Director - Delete Position in Workforce Development Team	↓	Reduce staffing capacity to support Strategic Plan implementation	(1.0)	(\$190,985)	—
Various Programs - Reduce Revenue Budgets Due to Expiring Grants	↓	Reduce capacity to support services	—	\$4,602,385	—
Various Programs - Salary Savings for Vacant Grant-Funded Positions	●	No impact on services	—	—	(\$4,338,435)
PH Communications - Add Communications Officer Position- Transfer from CEO to PHD	●	No impact on services	—	—	—
Lead Safe Homes Program - Augment Expenditures	↑	Decrease lead exposure levels within homes	—	\$1,120,079	—
Noise Complaint Enforcement Program - Reimburse Department of Environmental Health	●	No impact on services	—	\$84,000	—
Site Mitigation Program - Increase Capacity	↑	Increase capacity to monitor hazardous materials impacting environmental health	0.5	\$139,490	—

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

● California Children's Services - Reduce Services

Recommended Action: Reduce appropriations for expenditures and revenues budget by \$94,145 and \$21,000, respectively.

Service Impact: California Children's Services (CCS) is a statewide program that coordinates and pays for medical care and therapy services for children under 21 years of age with

certain health care needs. The reduction in services and supplies and the associated revenues will have no impact to service delivery.

Ongoing Savings: \$73,145

↓ CalWORKs Home Visitation Program - Reduce Services

Recommended Action: Reduce appropriations for contract services by \$200,000.

Service Impact: A reduction to the First 5 subcontract will limit the evaluation of programmatic effectiveness of the services provided through the grant.

Background: The Public Health Department subcontracts with First 5 of Santa Clara County for expanded home visitation services via the Parent Child+ Program. With this expanded scope of work, First 5 provides program evaluation and performs monthly reporting tasks for the California Department of Social Services. The recommended action would reduce the contract financial obligation from \$425,000 to \$225,000 and potentially affect timely and enhanced reporting and evaluation responsibilities. The reduction of \$200,000 will be used to partially cover costs of three positions within the program.

The CalWORKs Home Visitation Program connects vulnerable CalWORKs clients with a nurse or other trained professional to provide evidence-based home visitation to clients that are pregnant or parenting a child less than 48 months of age.

Ongoing Savings: \$200,000
Decrease in Services and Supplies: \$200,000

↓ Childhood Lead Poisoning Prevention Program - Reduce Services

Recommended Action: Reduce appropriations for expenditures and estimated revenues by \$74,113.

Service Impact: Reductions to Services and Supplies may limit the quantity of supplies needed to optimally manage the lead poisoning prevention efforts.

Ongoing Net Savings: \$0
Decrease in Services and Supplies: \$74,113
Decrease in Revenues: \$74,113

↓ Facility Operations- Reduce Services

Recommended Action: Reduce appropriations for expenditures by \$105,000 for contracted security services.

Service Impact: The proposed action will reduce the contracted security guards across several PHD facilities that are unable to utilize SCVH Security. PHD pays for

private security at several buildings to maintain safety. This reduction will result in fewer security guards at these buildings.

Ongoing Savings: \$105,000
Decrease in Services and Supplies: \$105,000

↓ Healthy Brain Initiative Program- Reduce Services

Recommended Action: Reduce appropriations for expenditures and estimated revenues by \$165,923.

Service Impact: The Healthy Brain Initiative Program addresses high rates of Alzheimer's and dementia by promoting brain health through awareness and educational campaigns. These campaigns focus on healthy habits, including exercise and nutrition. Reductions to this program would result in a decrease of type 2 diabetes prevention health education, community outreach, and youth engagement services.

Ongoing Net Savings: \$0
Decrease in Services and Supplies: \$165,923
Decrease in Revenues: \$165,923

● Maternal, Child and Adolescent Health Program- Reduce Services

Recommended Action: Reduce appropriations for expenditures by \$800 for printing services.

Service Impact: The proposed action reduces the printing budget and will have no impact to services.

Background: The Maternal, Child, and Adolescent Health (MCAH) Program helps plan, implement, and evaluate services that address the health priorities and primary needs of infants, mothers, fathers, children and adolescents, and their families in the County through ongoing assessment, policy development and quality assurance.

Ongoing Savings: \$800
Decrease in Services and Supplies: \$800

↓ Nurse Family Partnership Program- Reduce Services

Recommended Action: Reduce appropriations for expenditures by \$58,168 for staff development opportunities.

Service Impact: The proposed budget reduction will reduce the available funds for staff training to augment existing knowledge and skills application to best support the parent-infant dyad. The reductions will also impact education supplies that are provided to the parent-infant dyad that support developmental growth, child safety, and activities that encourage parent and child bonding and attachment.

Background: Nurse-Family Partnership (NFP) is a trauma- and violence-informed community health program whose goals are to improve the health and lives of first-time moms and their children living in poverty. Specially trained registered nurses regularly visit first-time moms-to-be (adolescents and adults), starting early in pregnancy and continuing through children's second birthday.

Ongoing Savings: \$58,168

Decrease in Services and Supplies: \$58,168

↓ Overdose Data to Action Grant- Restructure Program

Recommended Action: Delete 1.0 FTE Health Education Specialist position, 1.0 FTE Senior Research & Evaluation Specialist position and reduce appropriations for expenditures by \$328,620.

Service Impact: This proposal eliminates new staffing and redirects work to existing staffing with appropriate expertise. To take over Overdose Data to Action deliverables, this staff will no longer perform other sexual health and harm reduction outreach activities, such as public communications campaigns or outreach and testing events. This change may delay work on key efforts to understand and mitigate drug overdoses in the county. In addition, the staff redirected to OD2A will decrease overall capacity for other priority efforts.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$695,521

Decrease in Salaries and Benefits: \$366,901

Decrease in Services and Supplies: \$328,620

↓ Public Health Laboratory- Reduce Services

Recommended Action: Delete 0.5 FTE Clinical Lab Scientist position, and reduce appropriations for expenditures and estimated revenues by \$606,918 and \$11,326, respectively.

Service Impact: The Public Health Laboratory program has proposed the following cost savings proposals:

- ◆ *Increase fees per specimen processed for testing Mother's Milk Bank donations.* This will result in increased revenues for each specimen processed for bacterial lab testing of Mother's Milk Bank donations. The increased fees are anticipated to have no impact to services.
- ◆ *Reduce wastewater testing program funds. Reduce the services and supplies budget by \$200,000.* Wastewater testing will be limited to only two specimens, likely flu and COVID, and performed less frequently. This may lower the ability to add new pathogen types as new diseases emerge.
- ◆ *Employ cost saving measures by implementing Panther™ System in lab. Reduce the services and supplies budget.* This testing platform is less expensive with in-house services and is expected to modernize testing, decrease turnaround time and improve customer service and staff efficiency.
- ◆ *Delete 0.5 FTE filled Clinical Lab Scientist position.* The elimination of this position will result in reduced capacity for timely specimen transfer and processing.
- ◆ *Cut bacterial water testing program from Public Health Laboratory.* Services are now being duplicated in Santa Cruz County and can be reduced with minimal impact to Santa Cruz County and no impact to Santa Clara County.

Positions Deleted: 0.5 FTE

Ongoing Net Savings: \$717,999

Decrease in Salaries and Benefits: \$122,407

Decrease in Services and Supplies: \$606,918

Decrease in Revenues \$11,326

↑ Public Health Pharmacy- Recognize Additional Revenues

Recommended Action: Recognize \$590,889 in ongoing revenue.

Service Impact: The Public Health Pharmacy program proposes two new revenue generating proposals: Increase STI Clinic prescription capture, and increase estimated revenue and expand immunization services.

- ◆ Lenzen Pharmacy will adjust its hours to match the Lenzen STI Clinic. This shift reduces the need to direct clients to outside pharmacies and capture more prescriptions. The impact will be positive for clients by providing increased convenience, and increased equity for clients with decreased capacity for transportation to outside pharmacies.
- ◆ Additional revenues will also be generated through the expansion of travel and immunization services. PHD will redirect staff from Lenzen Pharmacy to the Travel/Immunization Clinic. The redirection of staffing will generate additional revenues by increasing capacity for billable appointments while also improving client service.

Ongoing Savings: \$590,889
Increase in Revenues: \$590,889

● Public Health Pharmacy - Reduce Supplies

Recommended Action: Reduce appropriations for expenditures and Revenues by \$30,000.

Service Impact: This proposed reduction will have a limited impact to services due to underutilization of existing supplies.

Ongoing Net Savings: \$0
Decrease in Services and Supplies: \$30,000
Decrease in Revenues: \$30,000

● Office of the Director - Shift Funding for Program Manager Position to Grant

Recommended Action: Reduce appropriations for expenditures by \$267,059 and transfer an existing Program Manager III position to the Public Health Infrastructure Grant (PHIG).

Service Impact: The proposed action will allow for transitioned staff to continue to manage existing projects, while obtaining reimbursement through PHIG funding.

Ongoing Savings: \$267,059
Decrease in Services and Supplies: \$267,059

↓ Public Health Preparedness - Reduce Services in Department Operations Center

Recommended Action: Reduce appropriations for expenditures by \$30,000.

Service Impact: The proposed reduction to services and supplies will reduce the funding availability for the purchases of supplies in the Department Operations Center but will not impact services.

Ongoing Savings: \$30,000
Decrease in Services and Supplies: \$30,000

● Regional Nursing Home Visitation Program- Increase Revenues and Restructure Program

Recommended Action: Recognize additional revenues in the amount of \$2,335,817 by transferring from transitional case management activities to the Federal Financial Participation (FFP) reimbursement model.

Service Impact: This proposal shifts Public Health Nurses from transitional case management activities primarily supporting older adults with multiple medical co-morbid conditions to support for perinatal and post-natal parents and their infants as dictated and reimbursable by Title XIX FFP. Counties that choose to participate in this model are eligible to receive up to 50 percent federal match of state funding for activities. The reduction in TCM services is offset by SCVH's growing activities to provide reimbursable Extensive Case Management for certain overlapping populations.

Background: The Regional Nursing Home Visitation Program provides nursing services in homes and community settings throughout the county. Nurses provide screening and health education to prevent disease and disability, support to manage current health issues, and connect clients to health and social services to help with other needs. Nurses or other trained staff makes regular visits to the clients' homes to give nursing and case management support, mainly in high-risk and low-income communities.

Ongoing Savings: \$2,335,817
Increase in Revenues: \$2,335,817

● HIV/STD Program - Increase Fees to Increase Revenue in Sexually Transmitted Infection (STI) Clinic

Recommended Action: Recognize additional revenues in the amount of \$110,000 for the increase of STI Clinic fees.

Service Impact: Increases to per-episode fees for adults may have negative equity impacts for low income client populations that access the STI Clinic. However, clinic fee waivers are available and will offset potential financial hardships that clients may face.

Ongoing Savings: \$110,000
Increase in Revenues: \$110,000

● TB Program - Reduce Services

Recommended Action: Reduce appropriations for expenditures by \$104,000.

Service Impact: The Tuberculosis (TB) Control Program detects, mitigates, and prevents the spread of TB within the county through treatment, case management, contact investigation, and education. The proposed reduction to supplies within the TB program is anticipated to have no negative impact to the delivery of services.

Ongoing Savings: \$104,000
Decrease in Services and Supplies: \$104,000

↓ Teen Parent Support Program - Reduce Services

Recommended Action: Reduce appropriations for expenditures by \$3,223.

Service Impact: The reduction in services and supplies would minimally impact staff travel and training.

Background: The Teen Parent Program is a case management program designed to support and empower expectant and parenting youth. The program emphasizes building resilience to help youth thrive during and after they exit the program. Case managers meet one-on-one with youth to establish a caring

relationship, identify the youth's needs and interests, and offer support with accessing services, setting goals and planning for the future.

Ongoing Savings: \$3,223
Decrease in Services and Supplies: \$3,223

● Tobacco Control Program - Delete Position

Recommended Action: Delete 0.5 FTE Community Outreach Specialist position in the Tobacco Control program.

Service Impact: There are no impacts to service as a result of deleting this vacant position. Current staff will maintain needed service levels.

Deleted Positions: 0.5 FTE
Ongoing Net Savings: \$0
Decrease in Salaries and Benefits: \$64,485
Decrease in Revenues: \$64,485

● Sexual Health Harm Reduction Program- Restructure Grant-funded Programs

Recommended Action: Restructure the Sexual Health and Harm Reduction Program (SHHRP) by bringing Ryan White Medical Case Management and Case Management/Related Services in-house.

Service Impact: These services will be performed by existing PHD staff that will be redirected to provide case management.

Background: The Sexual Health and Harm Reduction Program provides critical services to the community and includes STI/HIV Testing, STI Exposure Notification, Pre-exposure Prophylaxis Navigation, Harm Reduction, Needle Exchange, Positive Connections, Getting to Zero, Community Resources and serves on the HIV Commission.

Case Management services are to be provided by a County Contracted Provider through FY 2023-24. The contractor, however, has struggled to provide medical and non-medical case management and supportive

services to low-income people living with HIV. They have notified PHD of their wish to withdraw from this service.

Ongoing Net Savings: \$0

Decrease in Services and Supplies: \$372,167
Decrease in Revenues: \$372,167

● **Vital Records & Registration- Reduce Supplies**

Recommended Action: Reduce appropriations for expenditures by \$100,000.

Service Impact: This reduction will have no impact to services.

Ongoing Savings: \$100,000

Decrease in Services and Supplies: \$100,000

● **Women, Infants and Children- Reduce Services**

Recommended Action: Reduce appropriations for expenditures by \$50,100.

Service Impact: The proposed reduction may result in delays in the department's ability to fund technological enhancements and building improvements, but will not impact the delivery of care to WIC clients.

Ongoing Savings: \$50,100

Decrease in Services and Supplies: \$50,100

● **Science Branch- Delete Position**

Recommended Action: Delete 1.0 FTE Management Analyst position from the science branch.

Service Impact: This reduction will have no impact to services, as the coordination and analysis of projects will be completed with existing staff.

Deleted Positions: 1.0 FTE

Ongoing Savings: \$176,563

● **Central Nursing - Reduce Revenues and Expenses**

Recommended Action: Reduce appropriations for expenditures and estimated revenues by \$1,742.

Service Impact: This reduction will have no impact to services.

Ongoing Net Savings: \$0

Decrease in Services and Supplies: \$1,742
Decrease in Revenues: \$1,742

↓ **Child Health and Disability Prevention - Reduce Revenues and Expenditures**

Recommended Action: Delete 2.0 FTE Public Health Nurse II positions and 1.0 FTE Office Specialist III position in the Child Health and Disability Prevention (CHDP) Program, reduce appropriations for expenditures and estimated revenues by \$131,017 and \$1,026,150, respectively.

Service Impact: The CHDP program will be discontinued on June 30, 2024. Due to the discontinuation of CHDP, the Health Care Program for Children in Foster Care nursing staff may experience higher caseloads resulting in less time focusing on intensive, informing, and timely care coordination. This could result in delays in access to specialty and preventive health visits for foster children and youth as mandated by the State.

Positions Deleted: 3.0 FTE

Ongoing Net Cost: \$200,000

Decrease in Salaries and Benefits: \$695,133
Decrease in Services and Supplies: \$131,017
Decrease in Revenues: \$1,026,150

↑ **California Children's Services - Increase Revenues**

Recommended Action: Increase Salaries and Benefits budget and estimated revenues by \$2,000,000 to align with the State's annual allocation grant.

Service Impact: The increase in grant funding would allow for the program to increase staffing dedicated to diagnostic and treatment services, medical case

management, and physical and occupational therapy services to children under the age of 21 years with a CCS-eligible medical condition.

Ongoing Net Savings: \$0

Increase Salaries and Benefits: \$2,000,000

Increase in Revenues: \$2,000,000

↓ First 5 - Reduce Revenues and Expenses

Recommended Action: Reduce appropriations for expenditures and estimated revenues by \$166,416.

Service Impact: The proposed reduction in services and supplies may result in reduced home visitation services to high-risk children, including children in foster care, adolescents who are pregnant or parenting a child under one year old or substance exposed infants.

Background: First 5 California is a statewide program that supports the healthy development and well-being of children from prenatal age to five years old by funding local programs and providing resources to families, ultimately contributing to a stronger foundation for public health in the state.

Ongoing Net Savings: \$0

Decrease in Services and Supplies: \$166,416

Decrease in Revenues: \$166,416

↓ Sexual Health Harm Reduction Program - Reduce Revenues and Expenses

Recommended Action: Reduce appropriations for expenditures by \$294,910.

Service Impact: The Sexual Health and Harm Reduction program (SHHRP) has proposed the following cost savings proposals:

- ◆ *Reduce the scope of the HIV Aging contract.* This proposal reduces the scope of services to provide clinical services to people over 50 living with HIV and managing conditions such as dementia and other chronic diseases exacerbated by aging with HIV. Through partnership with SCVH, most of the reduced contract services would be maintained and be provided by County-owned clinics resulting in continued receipt of the CDC grant.

- ◆ *Cancel PrEP Navigation Services Contract.* The County team will incorporate all client needs into services from their existing team.

- ◆ *Reduce Salaries and Benefits- Extra Help budget.* Reduction in these grant-funded extra help staff may reduce capacity to provide linkage to same-day initiation of substance use treatment, HIV and STI prevention outreach services, and HIV and STI prevention education.

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$48,527

Decrease in Services and Supplies: \$246,383

Decrease in Revenues: \$294,910

↓ Office of the Director - Delete Position in Workforce Development Team

Recommended Action: Delete 1.0 FTE Training and Staff Development Specialist position.

Service Impact: This action may reduce the capacity to support the PHD workforce in its implementation of the departmental Strategic Plan.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$190,985

↓ Various Programs - Reduce Revenue Budgets Due to Expiring Grants

Recommended Action: Reduce revenues in the amount of \$4,602,385.

Service Impact: The expiration of many term-limited grant sources will require the deletion of several positions and decreased funding availability for services and supplies.

Ongoing Cost: \$4,602,385

Decrease in Revenues: \$4,602,385

● Various Programs - Recognize Salary Savings for Vacant Grant Funded Positions

Recommended Action: Recognize Salary Savings in the amount of \$4,338,435 for vacant grant-funded positions.

Service Impact: This action will have no impact to services.

One-Time Savings: \$4,338,435

● PH Communications- Add Communications Officer Position- Transfer from CEO to PHD

Recommended Action: Add 1.0 FTE Communications Officer position, delete 2.0 FTE Office Specialist positions, and increase appropriations for expenditures budget by \$32,129.

Service Impact: This action transfers 1.0 FTE filled Communications Officer position from the Office of the County Executive to the Public Health Department.

Ongoing Net Savings: \$0

Increase in Salaries and Benefits: \$195,377
Decrease in Salaries and Benefits: \$227,506
Increase in Services and Supplies: \$32,129

↑ Lead Safe Homes Program- Augment Expenditures

Recommended Action: Increase appropriations for expenditures in the Lead Safe Homes Program that is reimbursed by the restricted Lead Paint Abatement Fund.

Service Impact: This action seeks to decrease lead exposure in the home and increase availability of lead-safe housing through inspections, abatements, and public education.

Background: The County of Santa Clara was awarded funds under a settlement in the case of The People of the State of California v. Atlantic Richfield et al. This award enables lead paint hazard identification and remediation in private residential homes/units throughout the county. A 2021 Implementation Plan provided recommendations that the Department of Environmental Health and the Public Health Department are charged with implementing the program. Program implementation will be focused on,

and prioritized in, geographic areas of the county that have been identified as having the highest lead risk from housing.

Ongoing Cost: \$1,120,079

Increase in Reimbursement from Lead Paint Abatement Fund
(Controller- Treasurer): \$1,120,079

● Noise Complaint Enforcement Program- Reimburse Department of Environmental Health

Recommended Action: Increase Reimbursement from the General Fund in the amount of \$84,000 for the Noise Enforcement Program.

Service Impact: This action supports the staffing expenses associated with management of the Noise Enforcement Program, which can not be funded with the department's fee revenues.

Background: The Noise Program, historically under the Department of Environmental Health's (DEH) purview, has enforced Santa Clara County Ordinance Chapter VIII – Control of Noise and Vibration. DEH staff responded to noise complaints and partner agency referrals with warning letters and conducted after-hour overtime inspections to gather noise meter data. Unfortunately, all past Noise Enforcement activities were unfunded mandates, lacking cost recovery.

Due to a surge in noise complaint referrals from County Code Enforcement, County Counsel, and the Board of Supervisors, the Department of Environmental Health collaborated with County Counsel to streamline the Noise Program's enforcement process. This included implementing Notice of Violations (NOV) with built-in cost recovery and potential administrative fines. Despite these efforts, collecting costs for non-structural noise violations remains challenging, especially compared to structural violations that can lead to liens on property deeds.

Ongoing Cost: \$84,000

Increase in Reimbursement: \$84,000

↑ Site Mitigation Program- Increase Capacity

Recommended Action: Add 0.5 FTE Environmental Health Geologist/Engineer position to the Site Mitigation Program.

Service Impact: This position would ensure adequate staffing to oversee the assessment and mitigation of sites contaminated with hazardous materials to protect groundwater resources, human health, safety, and the environment.

Positions Added: 0.5 FTE

Ongoing Cost: \$139,490

One-time Net Savings: \$34,873

Salary Savings to reflect time for recruitment

Revenue and Appropriations for Expenditures Public Health Department— Budget Unit 410

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 98,301,303	\$ 117,171,616	\$ 131,114,914	\$ 127,082,273	\$ 9,910,657	8.5%
Services And Supplies	73,856,462	69,588,734	60,000,732	56,711,130	(12,877,604)	-18.5%
Fixed Assets	228,426	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Appropriation	\$ 172,530,441	\$ 186,904,600	\$ 191,259,896	\$ 183,937,653	\$ (2,966,947)	-1.6%
Expenditure Transfers	(5,468,418)	(10,771,538)	(4,123,593)	(4,123,593)	6,647,945	-61.7%
Total Net Appropriation	\$ 167,062,022	\$ 176,133,062	\$ 187,136,303	\$ 179,814,060	\$ 3,680,998	2.1%
Revenue	94,503,316	84,604,877	84,353,747	84,559,836	(45,041)	-0.1%
Net Cost	\$ 72,558,706	\$ 91,528,185	\$ 102,782,556	\$ 95,254,224	\$ 3,726,039	4.1%

Revenue and Appropriations for Expenditures Public Health Department— Budget Unit 410 Vital Registration Fund — Fund 0022

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Total Gross Appropriation	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Total Net Appropriation	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Revenue	210,801	144,250	144,250	144,250	—	—
Net Cost	\$ (66,551)	\$ —	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 98,301,303	\$ 117,171,616	\$ 131,114,914	\$ 127,082,273	\$ 9,910,657	8.5%
Services And Supplies	73,856,462	69,588,734	60,000,732	56,711,130	(12,877,604)	-18.5%
Fixed Assets	228,426	—	—	—	—	—
Total Gross Appropriation	\$ 172,386,191	\$ 186,760,350	\$ 191,115,646	\$ 183,793,403	(2,966,947)	-1.6%
Expenditure Transfers	(5,468,418)	(10,771,538)	(4,123,593)	(4,123,593)	6,647,945	-61.7%
Total Net Appropriation	\$ 166,917,772	\$ 175,988,812	\$ 186,992,053	\$ 179,669,810	3,680,998	2.1%
Revenue	94,292,515	84,460,627	84,209,497	84,415,586	(45,041)	-0.1%
Net Cost	\$ 72,625,258	\$ 91,528,185	\$ 102,782,556	\$ 95,254,224	3,726,039	4.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	617.0	\$ 175,988,812	\$ 84,460,627
Board Approved Adjustments During FY 23-24	9.0	3,281,152	3,894,036
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,145,943	—
IntraCounty Adjustments	—	(1,879,369)	—
Other Adjustments	—	(2,544,485)	(4,145,166)
Subtotal (Current Level Budget)	626.0	\$ 186,992,053	\$ 84,209,497
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (183,013)	\$ —
Decision Packages			
Science Branch - Delete Position	-1.0	(176,563)	—
Increase Transfer-In Revenue from Reserve Fund	—	—	2,000,000
Various Programs - Reduce Revenues Due to Expiring Grants	—	—	(4,602,385)
PH Communications - Transfer Comms Officer from CEO to PHD	-1.0	—	—
Healthy Brain Initiative Program - Reduce Services	—	(165,923)	(165,923)
Tobacco Program - Delete Position	-0.5	(64,485)	(64,485)
Nurse Family Partnership Program - Reduce Services	—	(58,168)	—
First 5 - Reduce Revenues and Expenses	—	(166,416)	(166,416)
Public Health Preparedness - Reduce Services in DOC	—	(30,000)	—
HIV/STD - Increase Fees to Increase Revenue in STI Clinic	—	—	110,000
CalWORKs Home Visitation Program - Reduce Services	—	(200,000)	—
Office of the Director - Shift PM Position to Grant	—	(267,059)	—
Facility Operations - Reduce Services	—	(105,000)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Various Programs - Salary Savings for Grant-Funded Positions	—	(4,338,435)	—
Office of the Director - Delete Position	-1.0	(190,985)	—
Overdose Data to Action Grant - Restructure Program	-2.0	(695,521)	—
Vital Records & Registration - Reduce Supplies	—	(100,000)	—
Sexual Health Harm Reduction - Restructure GF Programs	—	(372,167)	(372,167)
Sexual Health Harm Reduction Program - Reduce Rev and Exp	—	(294,910)	(294,910)
Women, Infants and Children - Reduce Services	—	(50,100)	—
Child Health and Disability Prevention - Reduce Rev & Exp	-3.0	(826,150)	(1,026,150)
California Children's Services (CCS) - Reduce Services	—	(94,145)	(21,000)
California Children's Services - Increase Revenues	—	2,000,000	2,000,000
Maternal, Child and Adolescent Health - Reduce Services	—	(800)	—
Childhood Lead Poisoning Prevention Program - Reduce Service	—	(74,113)	(74,113)
Central Nursing- Reduce Revenues and Expenses	—	(1,742)	(1,742)
Teen Parent Support - Reduce Services	—	(3,223)	—
TB Program - Reduce Services	—	(104,000)	—
Public Health Pharmacy - Recognize Additional Revenues	—	—	487,620
Public Health Pharmacy - Recognize Additional Revenues	—	—	103,269
Public Health Pharmacy - Reduce Supplies	—	(30,000)	(30,000)
Public Health Laboratory - Reduce Services	-0.5	(729,325)	(11,326)
Regional Nursing Home Visitation Program - Increase Revenues	—	—	2,335,817
Information Technology			
Capital			
Subtotal (Recommended Changes)	-9.0	\$ (7,322,243)	\$ 206,089
Recommended Budget	617.0	\$ 179,669,810	\$ 84,415,586

0022-Vital Registration Fund (Fund Number 0022)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 144,250	\$ 144,250
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 144,250	\$ 144,250
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	144,250 \$	144,250

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 23,588,737	\$ 28,506,997	\$ 30,820,945	\$ 30,925,562	2,418,565	8.5%
Services And Supplies	4,138,406	4,583,001	5,116,023	6,195,032	1,612,031	35.2%
Operating/Equity Transfers	—	—	185,530	185,530	185,530	n/a
Total Gross Appropriation	\$ 27,727,143	\$ 33,089,998	\$ 36,122,498	\$ 37,306,124	4,216,126	12.7%
Expenditure Transfers	(427,187)	(269,625)	(269,625)	(269,625)	—	—
Total Net Appropriation	\$ 27,299,956	\$ 32,820,373	\$ 35,852,873	\$ 37,036,499	4,216,126	12.8%
Revenue	29,227,890	23,162,153	28,174,585	29,378,664	6,216,511	26.8%
Net Cost	\$ (1,927,934)	\$ 9,658,220	\$ 7,678,288	\$ 7,657,835	(2,000,385)	-20.7%

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261 General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ (4,350)	\$ —	\$ —	\$ —	—	—
Services And Supplies	200,696	210,238	210,112	210,112	(126)	-0.1%
Total Gross Appropriation	\$ 196,346	\$ 210,238	\$ 210,112	\$ 210,112	(126)	-0.1%
Total Net Appropriation	\$ 196,346	\$ 210,238	\$ 210,112	\$ 210,112	(126)	-0.1%
Revenue	920	—	—	—	—	—
Net Cost	\$ 195,426	\$ 210,238	\$ 210,112	\$ 210,112	(126)	-0.1%

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261 Environmental Health — Fund 0030

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 23,593,087	\$ 28,506,997	\$ 30,820,945	\$ 30,925,562	2,418,565	8.5%
Services And Supplies	3,937,710	4,372,763	4,905,911	5,984,920	1,612,157	36.9%
Operating/Equity Transfers	—	—	185,530	185,530	185,530	n/a



Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 27,530,797	\$ 32,879,760	\$ 35,912,386	\$ 37,096,012	\$ 4,216,252	12.8%
Expenditure Transfers	(427,187)	(269,625)	(269,625)	(269,625)	—	—
Total Net Appropriation	\$ 27,103,610	\$ 32,610,135	\$ 35,642,761	\$ 36,826,387	\$ 4,216,252	12.9%
Revenue	29,226,969	23,162,153	28,174,585	29,378,664	6,216,511	26.8%
Net Cost	\$ (2,123,359)	\$ 9,447,982	\$ 7,468,176	\$ 7,447,723	\$ (2,000,259)	-21.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 23 -24 Adopted Budget	148.0	\$ 32,610,135	\$ 23,162,153
Board Approved Adjustments During FY 23-24	—	185,530	185,530
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,229,430	—
IntraCounty Adjustments	—	557,972	—
Other Adjustments	—	59,694	4,826,902
Subtotal (Current Level Budget)	148.0	\$ 35,642,761	\$ 28,174,585
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (41,070)	\$ 1,120,079
Decision Packages			
Noise Complaint Enforcement Program - Reimburse DEH	—	—	84,000
Lead Safe Homes Program - Augment Expenditures	—	1,120,079	—
Site Mitigation Program - Increase Capacity	0.5	104,617	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	0.5	\$ 1,183,626	\$ 1,204,079
Recommended Budget	148.5	\$ 36,826,387	\$ 29,378,664
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 210,238	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(126)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 210,112	\$ —
Recommended Changes for FY 24-25			



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 210,112	\$ —

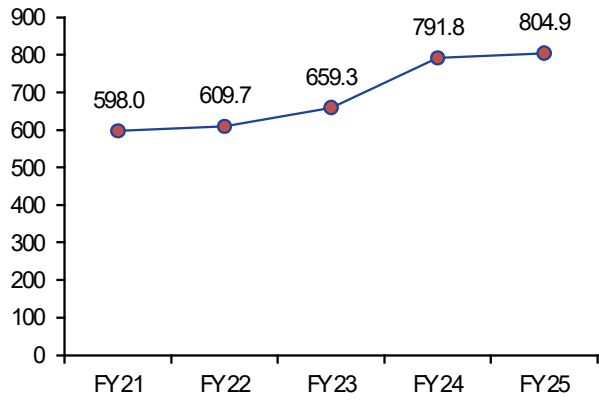


Behavioral Health Services Department

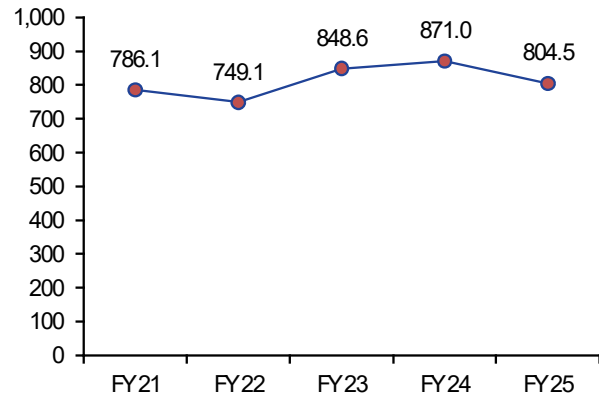
Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 769,180,800	\$ 801,360,190	\$ 791,703,031	\$ 22,522,231	2.9%
Revenue	\$ 644,076,625	\$ 676,107,526	\$ 711,802,880	\$ 67,726,255	10.5%
Net Cost	\$ 125,104,175	\$ 125,252,664	\$ 79,900,151	(45,204,024)	-36.1%



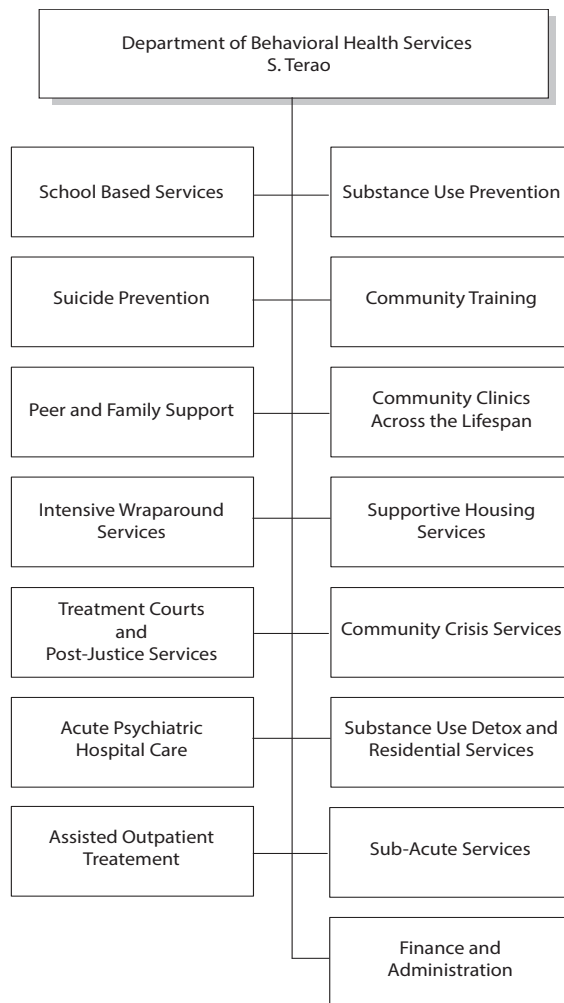


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Acute Psychiatric Hospital care	\$ 148,378,068	\$ 148,378,068	8.0
Behavioral Health Advisory Board	520,533	520,533	2.0
CGF Decision Support	462,687	462,687	—
Community Clinics Across the Lifespan	164,599,677	140,988,192	263.5
Community Crisis Services	14,925,530	14,925,530	28.0
Community Training	9,248,811	9,248,811	21.5
Contract Patient Utilization Rev	837,166	837,166	2.0
Employee Assist Prog	280,858	280,858	1.5
Intensive Wraparound Services	142,929,291	141,918,446	7.0
Mental Health Services Act Admin	4,523,573	4,523,573	12.0
Mental Hlth Admin	142,240,901	(496,539,555)	70.0
MHSA CFTN Computer Learning Center	470,000	470,000	—
MHSA CFTN Electronic Health Record	2,452,175	2,452,175	—
MHSA CSS LP ECCACs	196	196	—
MHSA Decision Support	1,853,578	1,853,578	1.0
MHSA Innovation	3,379,659	3,379,659	2.0
MHSA Learning Partnership	1,467,808	1,467,808	2.0
MHSA PEI Admin	1,971,482	1,971,482	2.0
MHSA Quality Improvement	504,308	504,308	—
Peer and Family Support	3,169,918	3,169,918	17.0
Quality Improve-Mental Health Pln	2,331,440	2,331,440	12.0
Quality Improvement	8,375,394	(3,703,294)	68.0
Research	220,744	220,744	1.0
Research & Outcomes Measurement	1,422,679	1,422,679	6.0
School Based Services	11,102,321	11,102,321	25.0
Staff Recruitment & Dev	440,997	440,997	—
Substance Use Detox and Residential Services	53,311,115	37,874,615	111.0
Substance Use Prevention	3,819,790	450,839	11.0
Suicide Prevention	4,290,802	3,647,843	26.0
Supportive Housing Services	4,912,788	4,912,788	2.0
SUTS Administration	23,439,956	2,588,726	5.0
Treatment Courts and Post Justice Services	45,150,239	35,891,411	98.0
Total	\$ 804,940,093	\$ 79,900,151	804.5

Summary of Major Changes to the Budget

The budget proposals recommended for Behavioral Health Services Department (BHSD) identify opportunities to increase capacity through expanded use of non-General Fund revenue sources such as Mental Health Services Act (MHSA), 2011 Mental Health Realignment, and Medi-Cal. These increases in available non-General fund sources support expansions in service delivery, and achieve greater efficiencies without decreasing accessibility, breadth, or depth of services.

The recommended actions for the Behavioral Health Services Department budget presented herein support ongoing reform efforts championed by the Board, address the County's structural budget deficit, and account for necessary budget adjustments including increases in charges from other County departments; and other actions approved by the Board of Supervisors during FY 23-24 with an impact in FY 24-25.



Description of Programs, Activities and Services

The County of Santa Clara's Behavioral Health Services Department (BHSD) provides an array of treatment services to over 31,500 clients annually, serving those with serious mental illness and substance use disorders. These services are provided both by County staff (clinics) and County Contracted Providers (CCPs) throughout the County of Santa. Through a variety of behavioral health services, which includes Outreach and Prevention & Intervention services, BHSD reaches in excess of 110,000 individuals countywide.

Community-based clinics provide a continuum of mental health and substance use treatment services based on client needs. BHSD provides cultural and language-specific services in schools, in the home

when indicated, and in community clinics strategically located within the County to allow for easy client and family access.

Community-based crisis services include mobile crisis teams, crisis residential facilities, crisis stabilization units, and the Behavioral Health Urgent Care Center. Crisis and suicide lines are available by phone 24 hours per day for all Medi-Cal beneficiaries and residents of Santa Clara County. Individuals who need acute crisis services can go to the Emergency Psychiatric Services Department at Valley Medical Center on Bascom. In addition, BHSD works closely with several acute psychiatric facilities to coordinate care for hospitalized clients.

BHSD provides the following services to residents:

◆ Crisis and inpatient hospital services:

- ❖ 24/7 Crisis Services,
- ❖ 24-hour crisis line,
- ❖ 24-hour suicide line,
- ❖ 24-hour crisis text line,
- ❖ 24-hour crisis stabilization units for children and adults
- ❖ Trusted Response Urgent Support Team (TRUST),
- ❖ Behavioral Health Urgent Care,
- ❖ Intensive outreach and engagement for adults through In-Home Outreach Teams (IHOT),
- ❖ Children's mobile crisis response team-Mobile Response Stabilization Services (MRSS),
- ❖ Adult mobile crisis response teams (MCRT) and Psychiatric Emergency Response Teams (PERT),
- ❖ Adult crisis residential facilities,
- ❖ Crisis intervention and de-escalation training for law enforcement,
- ❖ Crisis Stabilization Unit,
- ❖ Inpatient Hospital Discharge Coordinators, and
- ❖ Children and adult acute hospital liaisons.

◆ Prevention and Education Services:

- ❖ Older Adult Peer and Caregiver Respite Program,
- ❖ Older Adult Storytelling Program,
- ❖ Substance use prevention services for youth,
- ❖ Mental health first aid (MHFA) training,
- ❖ Ethnic Specific Wellness Centers,
- ❖ Suicide prevention speakers' bureau,
- ❖ Wellness Recovery Action Planning (WRAP) training,
- ❖ Two peer-led wellness centers for mental health consumers, and
- ❖ Specialized trainings to promote well-being and reduce health risks for LGBTQ+ children and youth.

◆ Outpatient Behavioral Health Services:

- ❖ Community-based outpatient clinics across the county for children, youth, families, adults, older adults;
 - ❖ Assisted Outpatient Treatment for adults;
 - ❖ School Linked Services in 26 school districts, 360 schools (220 elementary schools, 54 middle schools, 57 high schools, 5 K-12 schools, and 24 other schools including alternative, day, and adult education);
 - ❖ Downtown Youth Wellness Center, a drop-in center for youth and young adults ages 12 to 25;
 - ❖ allcove Integrated Center for youth and young adults ages 12 to 25;
 - ❖ FIRST 5 services for children from birth to age five;
 - ❖ Ethnic and cultural peer outreach and treatment services;
 - ❖ LGBTQ services for youth;
 - ❖ LGBTQ services for adults;
 - ❖ Case management and care coordination teams;
 - ❖ Jail diversion programs for individuals with mental illness and substance use issues;
 - ❖ Intensive outpatient services for children, adults, and older adults;
 - ❖ Intensive and residential services for child welfare and/or juvenile justice-involved youth;
 - ❖ Specialty services for those with eating disorders;
 - ❖ Support services for youth dually involved in child welfare and juvenile justice; and
 - ❖ Specialty behavioral health services for youth in the Secure Track Facility Program.
- ◆ Substance Use Treatment specific services:
- ❖ Outpatient and intensive outpatient adult and youth services,
 - ❖ Justice-Involved Outpatient, Residential and Substance Use Services
 - ❖ Adult social detoxification services,

- ❖ Short-term residential substance use recovery services for adults and youth,
- ❖ Narcan kit and fentanyl strips distribution,
- ❖ Methadone clinics,
- ❖ Medication assisted treatment for adults and youth, and
- ❖ Mission Street Recovery Center and Mental Health Triage Center.

Learning Organization

In FY2023-24, BHSD has been steadfast in its commitment to fostering a culture of learning, collaboration, and employee engagement. Through a series of strategic initiatives, BHSD has embedded employee well-being activities, enhanced service operations, and support for its workforce.

Key highlights of BHSD's efforts include the establishment of cross-collaborative workgroups such as the Employee Engagement Committee, Safety Committees, and the Racial Equity Action Team (REAT). These groups have played a pivotal role in facilitating collaboration across different sectors of the department, ensuring that diverse perspectives are heard and valued.

In addition to fostering collaboration, BHSD has implemented a range of support offerings aimed at promoting employee well-being and professional growth. From reflective practice sessions to listening circles and racial equity conversation guides, BHSD is

committed to creating a supportive environment where employees can thrive. BHSD has organized various events, including the 2nd Annual BHSD All Staff & Recognition Event and fundraisers to support LGBTQIA+ and Student Intern program operations. These events not only celebrate the achievements of BHSD staff but also promote team building and community engagement.

Recognizing the importance of effective communication and information sharing, BHSD has implemented programs such as Behavioral Health Information Sessions and executive leadership messages. These initiatives aim to recognize the contributions of teams while keeping staff informed and engaged. By prioritizing employee well-being, enhancing service operations, and promoting collaboration, BHSD is laying the foundation for continued success and innovation in the years to come.

Measures of Success

Readmission Rate: BHSD will work to lower the use of psychiatric hospital services for adult mental health consumers. The readmission rate measures the unplanned readmissions of patients discharged from acute psychiatric hospitals within the past 30 days. BHSD will implement a practice management solution to improve data capture at the Barbara Arons Pavilion and contract hospitals to allow for more efficient intervention. Individuals will receive care in the community that supports their wellness and recovery and minimizes the need for acute psychiatric hospitalization.

Post-Custody Clients in Treatment Services: BHSD measures the number of post-custody clients engaged in treatment services for more than 30 days after being released from criminal justice custody. Seeking treatment for more than 30 days correlates to better mental health and substance use treatment outcomes for clients.

School Linked Services (SLS): BHSD and the School Linked Services (SLS) Initiative aims to increase families' knowledge and behaviors related to school support, health, and wellbeing as well as to ensure

families feel comfortable, welcomed, and connected to the school community through family engagement and the campus collaborative.

The SLS Initiative is administered by the BHSD in partnership with the 26 school districts, public agencies, and community-based organizations in Santa

Clara County, to streamline service coordination and family engagement opportunities, and behavioral health services among students and families on or near a school campus.

Behavioral Health Services Department	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Measure(s) of Success	Actual	Actual	Actual	Anticipated	Projected
Readmission Rate	9.1%	9.0%	10.0%	13.0%	13.0%
Post-Custody Clients in Treatment >30 days	1,592	1,635	1,717	1,700	
School Linked Initiative Family Engagement Program					
Families Feel More Comfortable and Welcomed at School	90%	76%	88%	80%	80%
Families Feel More Connected to the School Community	86%	73%	78%	80%	80%
The Family Engagement Activity Increased Their Knowledge	83%	73%	87%	80%	80%
Families Are Satisfied with the Family Engagement Activity	—	—	—	80%	80%
Families Know Where to Go for Help at Their (or Child's) School	—	—	—	80%	80%
Closed Referrals Were Successfully Linked to Services	78%	81%	88%	80%	80%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Justice-Involved Services - Recognize New Revenues	↑	Increase in service delivery to clients	—	(\$1,500,000)	(\$3,700,000)
Mobile Crisis - Recognize New Revenues	●	No impact on services	—	(\$502,491)	—
Narvaez Clinic - Modify Funding Source for Various Positions	●	No impact on services	—	(\$2,024,184)	—
Kidscope Clinic - Discontinue Operation	●	No impact on services	(18.0)	(\$2,848,482)	—
Transformation Team - Consolidate Program	●	No impact on services	(2.0)	(\$233)	—
First 5 - Reduce Funding	●	No impact on services	—	—	—
Facilities Operations - Reduce Appropriations for Expenditures Related to Expired Lease	●	No impact on services	—	(\$101,280)	—
Recovery Residential Beds - Transition to a Fee-for-Service Model	●	No impact on services	—	(\$1,785,127)	—

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

Section 4: County of Santa Clara Health System



Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Presumptive Transfers - Recognize New Revenues	●	No impact on services	—	(\$675,000)	(\$1,390,528)
Managed Care Operations - Recognize Additional Quality Assurance/ Utilization Review Revenues	●	No impact on services	—	(\$2,350,801)	—
Adult Residential Treatment - Expand Services	↑	Increase bed capacity by 28 new beds	—	—	—
Care Court - Implement an Outreach and Engagement Team	↑	200 unduplicated individuals will be served by newly created team	—	(\$711,234)	—
Behavioral Health Bridge Housing - Augment Funding	↑	Increase unhoused or at-risk clients served	—	(\$5,783,334)	(\$5,783,334)
Employee Assistance Program - Delete Positions	●	No impact on services	(2.5)	(\$458,525)	—
Eating Disorders - Increase Revenues	●	No impact on services	—	—	—
Service Agreements - Adjust Expenditures	●	No impact on services	—	(\$951,255)	—
Assisted Outpatient Treatment - Augment SB43 Reserve	↑	Expand capacity to serve an additional 50 clients	—	—	—
Permanent Supportive Housing - Reallocate Funding to Enhance Housing Services	●	No impact on services	—	—	—
Netsmart - Continue Services for Claims Adjudication	●	No impact on services	—	—	—
Trusted Response Urgent Support Team (TRUST) - Expand Services	↑	Increase call center availability through 24/7 coverage	—	—	—
Behavioral Health Operations - Align Positions by Divisional Functions	●	No impact on services	—	(\$8,751)	—
Residential Care Facilities - Replace Funding Source with MHSA	●	No impact on services	—	(\$2,411,112)	—
Various Programs - Fund Programs with MHSA	●	No impact on services	—	(\$2,231,702)	—
Permanent Supportive Housing - Consolidate Program into the Office of Supportive Housing	◆	Increase efficiencies in the delivery of housing services	(51.0)	(\$21,308,345)	—
Custody Health Services - Transfer Support Staff to SCVH	●	No impact on services	—	\$369,661	—

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

↑ Justice-Involved Services - Recognize New Revenues

Recommended Action: Increase ongoing estimated revenues by \$1,500,000 and one-time revenues by \$3,700,000 to recognize funding from the Department

of Health Care Services to support planning and implementation of Medi-Cal justice-involved re-entry services.

Service Impact: California Advancing and Innovating Medi-Cal (CalAIM) has introduced a new justice-involved initiative that allows incarcerated individuals to enroll in Medi-Cal services 90 days before their

release. This initiative facilitates the seamless coordination of post-release community-based physical and behavioral health treatment. In addition, it provides supportive services for individuals released from jail back into the community currently offered by Intensive Outpatient community providers. BHSD has been awarded the CalAIM Providing Access and Transforming Health (PATH) Round 3 Planning Grant opportunity and will receive one-time and ongoing revenues through this initiative. Under this revised CalAIM initiative, BHSD expects an increase in services to clients.

Ongoing Savings: \$1,500,000
Increase in Medi-Cal Revenues: \$1,500,000

One-time Savings: \$3,700,000
Increase in Medi-Cal Revenues: \$3,700,000

● Mobile Crisis - Recognize New Revenues

Recommended Action: Increase ongoing estimated revenues by \$1,369,796 to recognize Medi-Cal reimbursement for mobile crisis intervention services.

Service Impact: The department received approval from DHCS of its implementation plan for mobile crisis intervention services effective December 20, 2023. Therefore, the services provided for field visits by the Mobile Crisis Response Team, Trusted Response Urgent Support Team, and the Mobile Response and Stabilization Services will generate new Medi-Cal revenue.

The newly recognized revenue will offset current MHSA expenditures and other department funds used for the cost of the mobile crisis operations. This action will have no impact on services.

Ongoing Net Savings: \$502,491
Increase in Medi-Cal Revenues: \$1,369,796
Decrease in Transfer of MHSA Trust Fund: \$867,305

● Narvaez Clinic - Modify Funding Source for Various Positions

Recommended Action: Modify funding for 10.0 FTE positions at the Narvaez clinic in the amount of \$2,024,184.

Service Impact: There is no impact on services as a result of the recommended action. The changes in funding source will not impact the services being provided by the 10.0 FTE positions.

Ongoing Savings: \$2,024,184
Increase in transfer of 2011 Realignment: \$2,024,184

● KidScope Clinic - Discontinue Operation

Recommended Action: Delete 18.0 FTE positions for the discontinuation of services at KidScope Behavioral Health Clinic.

Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Representative	(2.0)
S8B	Licensed Clinical Supervisor	(1.0)
P96	Marriage & Family Therapist II	(2.5)
D2J	Mental Health Peer Support Worker	(1.0)
B3N	Program Manager II	(1.0)
Y41	Psychiatric Social Worker II	(7.5)
R13	Psychosocial Occupational Therapist	(1.0)
P67	Rehabilitation Counselor	(1.0)
D1E	Sr. Health Services Representative	(1.0)
Total		(18.0)

Service Impact: This action will result in no service impacts, as the services will be consolidated with other clinics within the BHSD network.

Existing program staff will shift to other positions within the Department to more effectively utilize resources to deliver services to the community.

Background: KidScope Behavioral Health Clinic supports the Children, Youth and Family System of Care. The clinic has two programs, Birth through Five and School Age. KidScope’s Birth through Five program is a part of the larger KidConnections network of providers serving children and their families through assessment and linkage to appropriate services.

In 2023, KidScope served 331 clients in total, far fewer than would be expected based on comparable clinic staffing levels. Recent figures from the first six months of FY 23-24 show that the clinic provided an average of only 238 services for each of those months, also far lower than other comparable clinics. There are currently 16 other provider locations for the same services offered at the KidScope clinic – both through

Section 4: County of Santa Clara Health System



County and contract providers - within time and distance standards to provide take over the care currently provided by KidScope. Collectively, the services provided by proximate providers were to 1,774 clients with an average of 6,889 services per month between July and December 2023.

If approved, BHSD would ensure a seamless transition for clients in a timely manner to appropriate levels of care with new providers.

Positions Deleted: 18.0 FTE
Ongoing Net Savings: \$2,848,482

Decrease in Salaries and Benefits: \$3,293,610

Decrease in Medi-Cal Revenue: \$45,603

Decrease in Transfer of 2011 Realignment Reimbursement: \$136,809

Decrease in Transfer of MHSA: \$262,716

● Transformation Team Youth Program- Consolidate Program

Recommended Action: Delete 1.0 FTE Psychiatric Social Worker II position and 1.0 FTE Marriage and Family Therapist position in the Transformation Team Youth Program.

Service Impact: There is no service impact for this proposal as service needs can be met through other clinics within BHSD including provisions of services by the remaining 2.0 FTE positions.

Background: The Transformation Team is a Children, Youth and Family System of Care County operated clinic that provides behavioral health support and services to children and young people ages 12-25 who have experienced commercial sexual exploitation (CSEC), are suspected of, or are at risk of exploitation. Referrals into the Transformation Team have remained low since inception, and these referrals will be maintained with the remaining 2.0 FTE staff members. In 2023, the Transformation Team served 32 clients between July and December and provided approximately 106 average services per month. There are currently 16 other provider locations that could provide coverage of the care currently provided by the Transformation Team.

Positions Deleted: 2.0
Ongoing Net Savings: \$233
Decrease in Salaries and Benefits: \$385,973
Decrease in MHSA Reimbursement: \$385,740

● First 5 - Reduce Funding

Recommended Action: Reduce estimated revenues by \$1,729,406 to align with a decrease in FIRST 5 funding, reduce appropriations for contract expenditures by \$713,090, and increase the transfer of MHSA Trust Funds by \$1,016,316 to support the continuation of Specialty Mental Health Services to young children aged birth to five.

Service Impact: This action will not have an impact to services. The reduction to the contract's maximum financial obligation will more closely align to the current level of service.

Background: KidConnections Network (KCN), a comprehensive system of care for children aged birth through five, encompasses both County-operated and County-contracted providers. This network delivers developmental and behavioral health services to children and their families in Santa Clara County. The services prioritize the caregiver-child relationship as the key factor in intervention, employing a team approach involving behavioral health clinicians and family specialists. The goal is to support children with developmental and behavioral health concerns.

KCN providers collaborate with caregivers in the child's life to foster strong and secure relationships, thereby promoting the overall health and well-being of the child. This initiative is a partnership between FIRST 5 Santa Clara County and BHSD.

Ongoing Net Savings: \$0
Decrease in FIRST 5 Revenues: \$1,729,406
Decrease in Services and Supplies: \$713,090
Increase in Transfer of MHSA Trust Funds: \$1,016,316

● Facilities Operations - Reduce Appropriations for Expenditures Related to Expired Lease

Recommended Action: Reduce appropriations for expenditures by \$101,280 for an expiring lease requiring no renewal. The lease does not need to be renewed as current facilities are adequate for department needs.

Service Impact: This action will have no service impact as current facilities meet departmental needs.

Ongoing Savings: \$101,280
Decrease in Services and Supplies: \$101,280

● Recovery Residential Beds - Transition to a Fee-for-Service Model

Recommended Action: Reduce appropriations for expenditures for Recovery Residence services by \$1,785,127, shifting to a fee-for-service model.

Service Impact: BHSD's Recovery Residence (formerly THU) level of care is a service funded by the General Fund and is aimed at supporting individuals in the early stages of their recovery. Historically, the program has been cost-based, which is one reason these services have been underutilized. In response to utilization trends and to better align contracted provider incentive structures with community need, BHSD is transitioning these providers to a Fee-for-Service model. The goal is to collaborate with these providers to increase overall utilization, and adjustments to the contracts will be made as necessary. The net impact to the County General Fund will be a savings with no impact to services as BHSD adjusts the expenditures based on utilization.

Ongoing Savings: \$1,785,127
Decrease in Services and Supplies: \$1,785,127

● Presumptive Transfers - Recognize New Revenues

Recommended Action: Increase ongoing estimated revenues by \$675,900 and one-time revenues by \$1,390,528 for the delivery of specialized mental health services to youth in foster care who receive care outside of their originating counties.

Service Impact: This action will have no impact to services. The proposal will reduce the annual County General Fund obligation of \$375,900, which will be covered by 2011 Realignment. In addition, BHSD will recognize ongoing revenues of \$300,000 from other County jurisdictions that receive these services and a one-time allotment of \$1,390,528 for claims

spanning FY 18-19 through FY 22-23.

Background: Assembly Bill 1299 (AB1299), enacted in 2016, introduced the concept of Presumptive Transfer for foster youth. This policy enables the expedited transfer of responsibility for arranging and delivering specialized mental health services to youth in foster care who are placed in different counties. This proposal aims to recognize revenue for services provided by the County of Santa Clara to other county jurisdictions. The services rendered are for children and youth who are placed outside their home county and are currently residing in Santa Clara County. The department will receive reimbursement from the originating counties for services provided.

One-time Savings: \$1,390,528
Ongoing Savings: \$675,900
Increase in Revenues: \$300,000
Increase in Transfer of 2011 Realignment: \$375,900

● Managed Care Operations - Recognize Additional Quality Assurance/ Utilization Review Revenues

Recommended Action: Increase estimated revenues by \$2,350,801 to reimburse existing positions for quality assurance and utilization review activities.

Service Impact: This action will have no impact to services.

Background: As directed by the Department of Health Care Services, Mental Health Plans can submit claims for interim reimbursement to cover costs associated with providing mental health and targeted case management services, conducting Quality Assurance and Utilization Review activities, and administering the mental health plan.

Prior to FY 23-24, the County of Santa Clara had not been utilizing these reimbursement sources. This fiscal year, limited restructuring of positions by function has allowed additional staff to perform reimbursable functions, resulting in additional revenue for the County.

Ongoing Savings: \$2,350,801
Increase in Revenues: \$2,350,801

↑ Adult Residential Treatment - Expand Services

Recommended Action: Increase appropriations for expenditures by \$9,312,243, recognize and increase Medi-Cal estimated revenues by \$3,329,698, and transfer MHSA trust funds in the amount of \$5,982,545 for Adult Residential Treatment services.

Service Impact: Currently MHSA partially funds these services. The recommended action proposes to fully fund the program with MHSA funding, which will expand treatment services by adding 28 new beds.

Background: The Adult Residential Treatment (ART) facility provides services to individuals with serious mental illness and/or serious emotional disturbances in a structured recovery residential setting that assists with addressing various needs that range from recovery, wellness, and physical health disabilities to learning basic social and living skills.

The ART facility aims to reduce negative outcomes that may result from untreated mental illness, such as incarceration, hospitalization, school dropout, homelessness, and unemployment by:

- ◆ Assisting individuals in improving life skills, reduce functional impairment and improve their self-sufficiency through the development of recovery plans that secures housing, food, clothing, and stable funding.
- ◆ Measuring the rate of recidivism and cost savings from non-psychiatric hospitalization.
- ◆ Reducing or eliminating hospitalization or criminal incarceration by stepping down individuals who are waiting for placement at acute hospitals and institutes for mental disease.

Ongoing Net Cost: \$0

Increase Services and Supplies: \$9,312,243
 Increase in Medi-Cal Revenues: \$3,329,698
 Increase in Transfer of MHSA Trust Fund: \$5,982,545

↑ Care Court - Implement an Outreach and Engagement Team

Recommended Action: Add 1.0 FTE Administrative Assistant position, delete 1.0 FTE Office Specialist III position, and increase estimated revenues by \$1,642,870 including \$931,169 from MHSA Trust Fund to create an Outreach and Engagement team.

Service Impact: With the implementation of Care Court on December 1, 2024, BHSD anticipates an increase in referrals from the Court, specifically for the treatment of individuals with psychotic disorders. An Outreach and Engagement team (OET) will be responsible for conducting outreach, investigating all Care Court referrals, and connecting individuals to appropriate resources and services. The department expects for OET to serve 200 unduplicated individuals.

BHSD will repurpose existing vacant positions (1.0 FTE Program Manager II, 2.0 FTE Psychiatric Social Workers II, 2.0 FTE Rehabilitation Counselors, 1.0 FTE Mental Health Community Worker 2.0 FTE Mental Health Peer Support Workers, 1.0 FTE Health Service Representative) with one add/delete (add 1.0 Administrative Assistant/ delete Office Specialist III) to support this initiative. All existing positions will be funded by the Behavioral Health Bridge Housing grant.

Net Positions Added: 0.0 FTE

Ongoing Net Savings: \$711,234

Decrease in Transfer of MHSA Trust Fund: \$931,169

Increase in Salaries and Benefits: \$467

↑ Behavioral Health Bridge Housing - Augment Funding

Recommended Action: Increase estimated revenues and appropriations for expenditures by \$14,068,753, relating to the Behavioral Health Bridge Housing grant.

Service Impact: In FY 24-25, the BHBH program is expected to serve approximately 1,200 homeless or at-risk individuals with Serious Mental Illness (SMI)/Substance Use Disorder (SUD), an increase from 130 existing clients. Services being implemented with these funds include 174 shelter beds, 100 slots of rapid rehousing, 64 board and care patches, grant funds for habitability improvements at independent living

homes, outreach and engagement services, and more. In addition, BHBH will contribute to the construction of 44 beds for interim shelter in Palo Alto.

Background: BHBH Program is designed to support the housing strategies of the BHSD and the Office of Supportive Housing. This program aims to address the housing needs of individuals who are either unhoused or at risk of becoming unhoused, and who are dealing with SMI/SUD. BHBH allocates funds for various purposes, including temporary housing, time-limited rental assistance, auxiliary funding for licensed board and care homes, housing navigation support, outreach and engagement services, capital infrastructure projects, and program implementation.

Ongoing Net Cost: \$5,783,334

Increase in General Fund Grant Revenues (BHSD): \$14,068,753
 Increase in General Fund Services and Supplies (BHSD): \$6,725,048
 Decrease in General Fund Revenues from MHSA (BHSD): \$1,290,990
 Decrease in MHSA Fund Services and Supplies (BHSD): \$1,290,990
 Increase in reimbursement transfer to County Executive's Office (BHSD): \$269,381

One-time Cost: \$5,783,334

Increase in reimbursement transfer to Office of Supportive Housing: \$5,783,334

● **Employee Assistance Program (EAP) - Delete Positions**

Recommended Action: Delete 2.5 FTE Psychiatric Social Worker positions in the Employee Assistance Program.

Service Impact: The Employee Assistant Program (EAP) provides support to employees and their families to address anxiety and stress. This action will have no impact to services as Concern Health is now the County's contracted provider for enhanced and expanded EAP services offered by the Employee Benefits Department.

Positions Deleted: 2.5 FTE
Ongoing Savings: \$458,820

● **Eating Disorders - Increase Revenues**

Recommended Action: Increase Medi-Cal estimated revenues by \$1,720,251, and decrease corresponding MHSA expenses and estimated revenues to support individuals with eating disorders.

Service Impact: This action has no impact to services.

Background: As determined by DHCS, Mental Health Plans (MHPs) and Managed Care Plans (MCPs) jointly bear the responsibility of providing medically necessary services to Medi-Cal beneficiaries with eating disorders. MHPs cover certain inpatient and outpatient Specialty Mental Health Services (SMHS) for eating disorders, and MCPs also cover some of these services.

BHSD has not received the MCP's share of the cost. Efforts are underway to collaborate with each MCP to establish an updated Memoranda of Understanding (MOU) formalizing the cost split for these services, as stipulated for Medi-Cal enrollees. This new MOU is expected to be effective no later than July 1, 2024.

Ongoing Net Savings: \$0

Increase in Medi-Cal Revenues: \$1,720,251
 Decrease in Transfer of MHSA Trust Fund: \$1,720,251

● **Service Agreements - Adjust Expenditures**

Recommended Action: Reduce Services and Supplies budget by \$1,847,255 for various service agreements and decrease of MHSA estimated revenue by \$896,000.

Service Impact: This action has no impact to services as it only aligns budgeted contract expenditures with projected spending and MHSA funding.

Ongoing Net Savings: \$951,255
 Decrease in transfer of MHSA Trust Fund: \$896,000

↑ **Assisted Outpatient Treatment - Augment SB43 Reserve**

Recommended Action: Reallocate existing MHSA appropriations for expenditures in the amount of \$2,675,200 to enhance Assisted Outpatient Treatment services related to the implementation of SB43.

Service Impact: Due to the broadened definition of "gravely disabled," BHSD anticipates a rise in referrals for conservatorship. When the Public Guardian's Office investigates conservatorship, it must evaluate whether Care Court or Assisted Outpatient Treatment (AOT) more closely aligns with the individual's needs.

Consequently, this directive is expected to result in an increased number of referrals to AOT. This action will expand AOT capacity to serve an additional 50 individuals.

One-time Net Cost: \$0

Transfer of appropriation for expenditures within BSHD: \$2,675,200

● Permanent Supportive Housing - Reallocate Funding to Enhance Housing Services

Recommended Action: Reallocate \$12,252,859 from unspent MHSA budget expenditures to enhance services required for administering rents for BSHD clients.

Service Impact: There is no service impact resulting from this transfer of unspent MHSA funding from Flex/Housing services to the department’s rent administration contract.

Utilization of a third-party administrator will enable clients to navigate the continuum of services without risking disruptions in rent payments. Additionally, this approach will alleviate the administrative burden on County Contracted Providers regarding rent payments for clients within their programs.

Ongoing Cost: \$0

Transfer of appropriation for expenditures within BHSD: \$12,252,859

● Netsmart - Continue Services for Claims Adjudication

Recommended Action: Increase one-time appropriations for expenditures and 2011 Realignment estimated revenue by \$2,000,000 to renew Netsmart services related to the claims adjudication process.

Service Impact: This action will have no impact to services.

One-time Net Cost: \$0

Increase in Services and Supplies: \$2,000,000
Increase in transfer of 2011 Realignment: \$2,000,000

↑ Trusted Response Urgent Support Team (TRUST) - Expand Services

Recommended Action: Increase appropriations for expenditures and MHSA estimated revenue by \$510,500 to support the expansion of the TRUST Call Center to maintain 24/7 operational coverage.

Service Impact: This action will expand the contracted staffing capacity of the TRUST Call Center by an additional 3.85 FTEs, allowing for continuous 24/7 coverage and an increase in service delivery to the public. The additional resources would enable the TRUST Call Center to receive calls directly from residents as well as referrals from the 988 and other BSHD call centers.

Ongoing Net Cost: \$0

Increase in transfer of MHSA Trust Fund: \$510,500
Increase in Services and Supplies: \$510,500

● Behavioral Health Operations - Align Positions by Divisional Function

Recommended Action: Add and delete various vacant positions to more closely align with current division functions.

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	2.0
P7E	Sr. Research & Evaluation Specialist	1.0
B1N	Sr. Management Analyst	(1.0)
B2J	Admin Services Manager II	(1.0)
W71	Sr. Health Care Program Analyst	(1.0)
Total		0.0

Service Impact: This action will have no negative impact to services. These changes are strategic adjustments reflecting the department’s evolving needs to ensure a more efficient and effective organizational structure.

Background: The department is proposing the deletion of existing positions and the addition of new roles to create more appropriate classifications, ultimately enhancing operational processes. In the Contracts Administration Division, a Program Manager II position is requested to be added to elevate oversight of contracting operations, including detailed contract



handling, acting as a secondary liaison for County Contracted Providers, and providing additional managerial support.

Concurrently, in BHSDs Analytics and Reporting (A&R) System of Support, two positions are slated for deletion to allow for more appropriate classifications to fill needed roles. The Administrative Services Manager II and Senior Healthcare Program Analyst positions are requested to be deleted and a Program Manager II and Senior Research and Evaluation Specialist are being added. The Program Manager II will play a crucial role in organizing support for the Electronic Health Records Team, ensuring thorough claims processing for optimal reimbursement.

The Program Manager series, distinct from the Administrative Services Manager series, carries managerial and supervisory responsibility for a service-oriented program. Meanwhile, the Senior Research and Evaluation Specialist will report directly to the Director of Research and Outcome Measures (ROM), contributing to statistical analysis and program evaluation within the BHSD System.

Ongoing Net Savings: \$8,751

Increase in transfer of 2011 Realignment: 28,569
Decrease in transfer of MHSA Trust Fund: \$17,113

● Residential Care Facilities- Replace Funding Source with MHSA

Recommended Action: Increase ongoing estimated revenue to fully support the Residential Care Facilities program with MHSA funding.

Service Impact: This action will have no impact to services. The Residential Care Facility (RCF) program has successfully served a total of 233 in FY 22-23. The program has worked on placing individuals with comorbid mental health and deaf/hard of hearing, legally blind, developmentally delayed, traumatic brain injury, and individuals with medical issues such as those with insulin dependence or those requiring sleep apnea machines and oxygen tanks, who ordinarily would have had to remain in a locked setting.

Ongoing Savings: \$2,411,112

● Various Programs - Fund programs with MHSA

Recommended Action: Increase ongoing revenues to fully support various programs with MHSA funding.

Service Impact: This action will have no impact to services. The department has identified several programs that require additional funding. This action proposes that the following program be fully funded through MHSA funding entirely:

- ◆ Adult/ Older Adult Crisis Residential;
- ◆ Criminal Justice System (CJS) Full-Service Partnership;
- ◆ Recovery Residences (formerly THU); and
- ◆ Transitional Aged Youth (TAY) Outpatient.

Ongoing Savings: \$2,231,702

↑ Permanent Supportive Housing - Consolidate Program into the Office of Supportive Housing

Recommended Action: Delete 51.0 FTE positions, decrease associated appropriations for expenditures and reimbursements and estimated revenues in the Behavioral Health Department. Positions will be transferred to the Office of Supportive Housing.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
S1R	Behavioral Health Division Director	(1.0)
E07	Community Worker	(2.0)
P96	Marriage & Family Therapist II	(3.0)
E33	Mental Health Community Worker	(9.0)
B1P	Management Analyst	(1.0)
B3H	Program Manager III	(1.0)
B3P	Program Manager I	(4.0)
B3N	Program Manager II	(1.0)
Y42	Psychiatric Social Worker I	(1.0)
Y41	Psychiatric Social Worker II	(3.0)
P67	Rehabilitation Counselor	(24.0)
Total		(51.0)

Service Impact: These staff already work on-site as part of the Office of Supportive Housing, even though these positions are currently included in the Behavioral

Section 4: County of Santa Clara Health System



Health Department’s budget. This action would better align with service-area oversight. See details in the Office of Supportive Housing budget summary section.

● Custody Health Services - Transfer Support Staff to SCVH

Recommended Action: Transfer 1.0 FTE Manager Adult Custody Mental Health position from the Custody Health Department to SCVH to support Emergency Psychiatric Services.

Service Impact: There is no service impact resulting from this administrative action.

Ongoing Cost: \$369,661

Cost in BHSD is offset by a savings to Custody Health Services

Positions Deleted: 51.0 FTE
Ongoing Savings: \$21,308,345

- Decrease in Salaries and Benefits: \$8,542,897
- Decrease in Services and Supplies: \$30,631,325
- Increase in Transfer of MHSA Trust Fund to OSH: \$4,070,259
- Decrease in Expenditure Reimbursements from OSH: \$9,875,289
- Decrease in Revenues: \$3,318,854
- Decrease reimbursement from AB 109 trust fund: \$601,475

Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 130,785,157	\$ 158,512,661	\$ 172,953,935	\$ 160,245,667	\$ 1,733,006	1.1%
Services And Supplies	556,892,312	583,242,417	601,518,606	594,425,045	11,182,628	1.9%
Fixed Assets	52,188	—	—	—	—	—
Operating/Equity Transfers	—	50,000,000	50,000,000	50,269,381	269,381	0.5%
Total Gross Appropriation	\$ 687,729,657	\$ 791,755,078	\$ 824,472,541	\$ 804,940,093	\$ 13,185,015	1.7%
Expenditure Transfers	(14,890,753)	(22,574,278)	(23,112,351)	(13,237,062)	9,337,216	-41.4%
Total Net Appropriation	\$ 672,838,904	\$ 769,180,800	\$ 801,360,190	\$ 791,703,031	\$ 22,522,231	2.9%
Revenue	617,750,607	644,076,625	676,107,526	711,802,880	67,726,255	10.5%
Net Cost	\$ 55,088,297	\$ 125,104,175	\$ 125,252,664	\$ 79,900,151	\$ (45,204,024)	-36.1%

Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 130,785,157	\$ 158,512,661	\$ 172,953,935	\$ 160,245,667	\$ 1,733,006	1.1%
Services And Supplies	556,892,312	583,242,417	601,518,606	594,425,045	11,182,628	1.9%
Fixed Assets	52,188	—	—	—	—	—
Operating/Equity Transfers	—	50,000,000	50,000,000	50,269,381	269,381	0.5%
Total Gross Appropriation	\$ 687,729,657	\$ 791,755,078	\$ 824,472,541	\$ 804,940,093	\$ 13,185,015	1.7%
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Net Cost	\$ 55,088,297	\$ 125,104,175	\$ 125,252,664	\$ 79,900,151	\$ (45,204,024)	-36.1%



Major Changes to the Budget

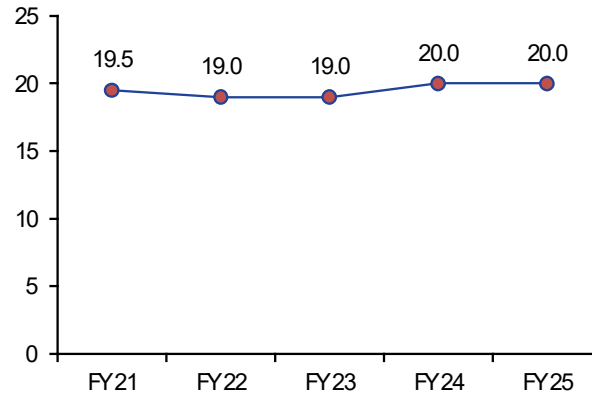
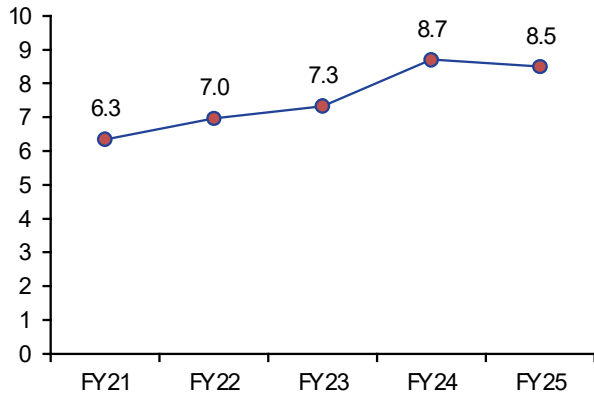
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	871.0	\$ 769,180,800	\$ 644,076,625
Board Approved Adjustments During FY 23-24	7.0	39,728,757	39,827,820
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,490,769	—
IntraCounty Adjustments	—	(748,134)	(4,505,790)
Other Adjustments	—	(18,292,002)	(3,291,129)
Subtotal (Current Level Budget)	878.0	\$ 801,360,190	\$ 676,107,526
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 19,605,995	\$ 9,471,260
Decision Packages			
Kidscope Clinic - Discontinue Operation	-18.0	(3,293,610)	(45,603)
Transformation Team - Consolidate Program	-2.0	(385,973)	—
First 5 - Reduce Funding	—	(713,090)	(1,729,406)
Adult Residential Treatment - Expand Services	—	9,312,243	3,329,698
Permanent Supportive Housing - Consolidate Program into OSH	-51.0	(39,174,222)	(3,318,854)
Permanent Supportive Housing - Reallocate Funding	—	—	—
Justice-Involved Services - Recognize New Revenues	—	—	5,200,000
Mobile Crisis - Recognize New Revenues	—	—	1,369,796
Facilities Operations - Reduce Budget for Expired Lease	—	(101,280)	—
Presumptive Transfers - Recognize New Revenues	—	—	1,690,528
Managed Care Operations - Recognize Additional QA/UR Revenue	—	—	2,350,801
Eating Disorders - Increase Revenues	—	—	1,720,251
Service Agreements - Adjust Expenditures	—	(1,871,855)	(24,600)
Behavioral Health Operations - Align Positions by Division	—	(27,435)	(30,140)
Assisted Outpatient Treatment - Augment SB43 Reserve	—	—	—
Care Court - Implement an Outreach and Engagement Team	—	467	1,642,870
Trusted Response Urgent Support Team (TRUST) - Expand Svcs	—	510,500	—
Behavioral Health Bridge Housing - Augment Funding	—	6,725,048	14,068,753
Employee Assistance Program - Delete Positions	-2.5	(458,820)	—
Recovery Residential Beds - Transition to Fee-for-Service	—	(1,785,127)	—
Netsmart - Continue Services for Claims Adjudication	—	2,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-73.5	\$ (9,657,159)	\$ 35,695,354
Recommended Budget	804.5	\$ 791,703,031	\$ 711,802,880



Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

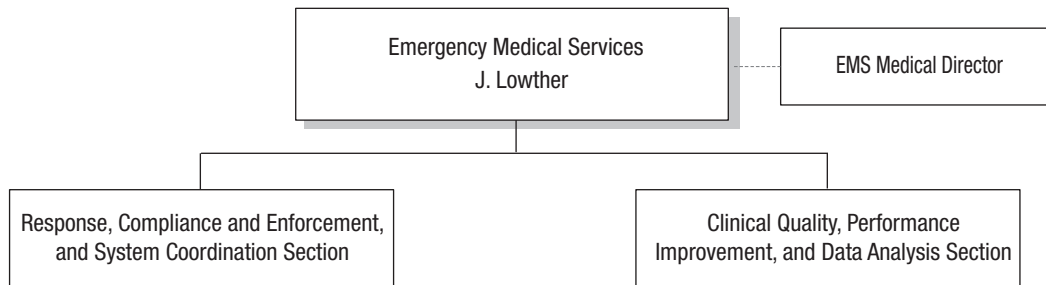
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 8,671,950	\$ 8,167,526	\$ 8,500,520	(171,430)	-2.0%
Revenue	\$ 5,049,520	\$ 5,024,520	\$ 5,871,020	821,500	16.3%
Net Cost	\$ 3,622,430	\$ 3,143,006	\$ 2,629,500	(992,930)	-27.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Med Svcs Sys Improvement	\$ 1,629,000	—	—
Emergency Medical Svcs	6,631,873	2,389,853	19.0
Response, Compliance and Enforcement, and System Coordination Section	239,647	239,647	1.0
Total	\$ 8,500,520	\$ 2,629,500	20.0

Summary of Major Changes to the Budget

The Emergency Medical Services (EMS) Agency initiatives and investments for FY 24-25 will help improve the professional competencies of the EMS providers, improve data collection practices, modernize EMS data systems, and provide continuous quality improvement activities to ensure that all communities receive the highest quality of



care. The decreased net expenditure budget in the Emergency Medical Services Agency is due to the County Executive Recommended Actions presented herein, an increase in salaries and benefits reflecting FY 24-25 cost of benefits and anticipated salary increases, and an increase in charges from other County departments.



Description of Programs, Activities, and Services

The Emergency Medical Services (EMS) Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system. This system includes all medical dispatch centers, fire-service-based first responders, all emergency and nonemergency ambulance providers, hospitals, and specialty care facilities. The EMS Agency also supervises the field operations of the EMS system and coordinates the provision of system-wide medical care at multi-casualty incidents and disasters. The EMS Agency also monitors operational, clinical, contract, and regulatory compliance and certifies, accredits, and authorizes pre-hospital personnel and pre-hospital training organizations.

The County has a mix of permitted private and public EMS organizations providing different levels of care, including basic life support (which can be provided by an emergency medical technician, or EMT), advanced life support (which requires care from a paramedic), and inter-facility transport services via critical care transport nurse or paramedic. The 911 EMS System provides advanced life support and is responsible for treating and transporting ill and injured individuals. Fire departments and law enforcement ensure first responder and scene safety for the injured and crews.

The strategic EMS system assessment and planning process is collaborative and integrates the counsel and participation of the County's EMS Committee and EMS system stakeholders, including fire districts and departments, hospitals, non-contracted ambulance

providers, pre-hospital training programs, and the County-contracted ambulance provider, Rural/Metro of California, Inc.

In 2023, County EMS 911 call centers received more than 139,000 calls, resulting in over 94,000 patients transported by 911 ambulance. With a residential population of 1.9 million, an average daytime population of up to 2.2 million, and 1,132 mostly rural square miles, the 911 system needs to be flexible and diverse. The EMS Agency accredits and certifies over 755 paramedics, 3,482 emergency medical technicians, 20 EMS field supervisors, and 352 registered nurses.

Accredited personnel work 24 hours per day, 365 days per year for 12 fire departments, eight ground ambulance services, and two air ambulance services. Further, the county has 12 acute care hospitals with 11 emergency departments able to receive 911 patients by ambulance. For patients with special needs, emergency services are available from ten stroke centers, eight centers for the serious heart event called ST-elevation myocardial infarction with capabilities for advanced cardiac diagnostics and care, three certified trauma

centers, and a burn center. Santa Clara County's specialty centers and pre-hospital medical protocols ensure critically ill or injured patients are taken exactly where they need to be quickly and safely.

The System also includes 61 dedicated 911 County ambulances, over 230 fire vehicles, over 139 private ambulances, two medical transport helicopters, 15 fire department ambulances, and 18 EMS support units. These EMS assets are permitted through the EMS Agency prior to entering service to ensure that all EMS resources (fire, air, and ambulance) maintain the inventory standards of the County of Santa Clara.

To ensure responders are properly trained to local, State of California, and federal standards, the EMS Agency approves, reviews, and audits the educational entities that provide initial training and continuing education to EMTs and paramedics within the county. The Agency also creates, maintains, and distributes community educational materials to all EMS system providers to ensure that the EMS system is providing appropriate and relevant education to the public.

Measures of Success

Ensure Ambulance Patient Offload Times meet State requirement of 30 minutes 90% of the time:

The Department will detail a plan with current hospitals to ensure ambulance patient offload time (APOT) meets 30 minutes or less (measured at the 90th percentile) by June 2024. This will ensure the agency and hospitals are compliant with Assembly Bill 40. APOT is important to ensure efficient allocation of resources, timely access to EMS services and improved customer satisfaction. The Department will monitor and report the 90th percentile for all ambulance offload times in the county by hospital. APOT is calculated by measuring time from the ambulance arrival at the hospital until the hospital assumes care.

Timely Submission of Patient Care Reports for Time-Sensitive Injuries: Decrease the time elapsed between collected patient information on the 911 scene to the submission of patient care reports (PCR) to the transported hospital for time sensitive injuries, such as Stroke, serious heart events called ST-elevation myocardial infarction (STEMI), or Trauma.

Comparing the average time interval from when a 911 ambulance crew arrived at the patient's side and the time the chart was first posted to the database, to the average scene time of patients suffering from time sensitive injuries. This comparison will demonstrate an overall depiction of how well the system performs at delivering the most charts of the most critical patient types.

Specialty Scene Time Reduction - (Trauma, Stroke, and STEMI):

The Department will reduce pre-hospital scene times by tracking and reviewing ambulance scene times on trauma, stroke and STEMI incidents. The scene time will be defined as the period that starts when the ambulance crew arrives at the patient's side and ends when the ambulance begins transporting to the destination hospital. The Department will identify incidents with ambulance scene times over 15 minutes and then review the corresponding patient care records to look for reasonable explanations for delays. If none can be

found, the Department will follow up with the ambulance program manager to better prevent future delays.

Respiratory Assessment for Pediatric Patients: The Department will increase the number of pediatric patients receiving a documented respiratory assessment that had a primary or secondary impression of respiratory distress, originating from a 911 response. The Department will identify incidents without a documented respiratory assessment and review the corresponding patient care records to look for reasonable explanations for not including a documented assessment. If none can be found, the

Department will follow up with ambulance crew members and the program manager to increase the number of assessments.

EMT and Paramedic Certification and Accreditation Customer Experience: The County of Santa Clara EMS agency provides EMT and Paramedic Certification and Accreditation, as well as Nurse EMS System Accreditation, which involve multiple complex steps. To improve service quality, the Department will conduct a customer experience survey to gauge the overall satisfaction of applicants. This feedback will guide efforts to refine any processes causing issues and enhance the overall experience for applicants.

Emergency Medical Services Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Reduce Ambulance Patient Offload Time to 25 Minutes	24:11 mins	25:23 mins	25:13 mins	24:00 mins	25:00 mins
Timely Submission of ePCRs for Time Sensitive Injuries	Average Scene Time + 90 minutes	Average Scene Time+ 89 minutes	Average Scene Time+ 72 minutes	Average Scene Time+ 60 minutes	Average Scene Time+ 50 minutes
Trauma Scene Time Reduction	13:42 mins	14:00 mins	15:60mins	15:00 mins	14:30 mins
Respiratory Assessment for Pediatric Patients	N/A	N/A	79%	80%	81%
EMT and Paramedic Certification and Accreditation Customer Experience	Baseline information will be established in Fiscal Year 2024-2025				

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
EMS - Implement the FY 24-25 EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	—	(\$505,500)	—

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

● EMS - Implement the FY 24-25 Trust Fund Spending Plan

Recommended Action: Increase ongoing transfer from the EMS Trust Fund to the General Fund by \$505,500, and increase one-time the transfer from the EMS Trust Fund and appropriations in the General Fund by \$341,000 to implement the FY 24-25 Annual EMS Trust Fund Spending Plan.

Service Impact: The FY 24-25 EMS Trust Fund Spending Plan will enable the EMS system to continue to provide the highest quality of care to those in need of emergency medical services. This plan includes one-time funding of \$200,000 for two EMS Duty Chief vehicles and \$141,000 for automated external defibrillator (AED) maintenance at schools. The recommendation also includes on-going funding of \$5,500 related to increase in lease costs and \$500,000 related to transferring payroll costs from the General Fund to the EMS Trust Fund.

Section 4: County of Santa Clara Health System



Background: In 2000, the Board of Supervisors created the EMS Trust Fund, which receives income from liquidated damages. The fines and penalties are paid by contracted ambulance providers, first responder non-performance penalties, and interest on the EMS Trust Fund balance. This income supports

EMS-related projects and activities, including training, education and recognition, one-time funding for EMS system users, and EMS strategic initiatives.

Ongoing General Fund Savings: \$505,500

Increase in ongoing transfer from the EMS Trust Fund

One-time General Fund Net Cost: \$0

Increase in Services and Supplies: \$341,000
Increase in one-time transfer from the EMS Trust Fund: \$341,000

**Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,376,466	\$ 4,870,856	\$ 5,190,559	\$ 5,190,559	319,703	6.6%
Services And Supplies	2,599,667	3,801,094	2,976,967	3,309,961	(491,133)	-12.9%
Total Gross Appropriation	\$ 6,976,133	\$ 8,671,950	\$ 8,167,526	\$ 8,500,520	\$ (171,430)	-2.0%
Expenditure Transfers	(173,566)	—	—	—	—	—
Total Net Appropriation	\$ 6,802,567	\$ 8,671,950	\$ 8,167,526	\$ 8,500,520	\$ (171,430)	-2.0%
Revenue	4,254,245	5,049,520	5,024,520	5,871,020	821,500	16.3%
Net Cost	\$ 2,548,322	\$ 3,622,430	\$ 3,143,006	\$ 2,629,500	\$ (992,930)	-27.4%

**Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund — Fund 0001**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,376,466	\$ 4,870,856	\$ 5,190,559	\$ 5,190,559	319,703	6.6%
Services And Supplies	2,599,667	3,801,094	2,976,967	3,309,961	(491,133)	-12.9%
Total Gross Appropriation	\$ 6,976,133	\$ 8,671,950	\$ 8,167,526	\$ 8,500,520	\$ (171,430)	-2.0%
Expenditure Transfers	(173,566)	—	—	—	—	—
Total Net Appropriation	\$ 6,802,567	\$ 8,671,950	\$ 8,167,526	\$ 8,500,520	\$ (171,430)	-2.0%
Revenue	4,254,245	5,049,520	5,024,520	5,871,020	821,500	16.3%
Net Cost	\$ 2,548,322	\$ 3,622,430	\$ 3,143,006	\$ 2,629,500	\$ (992,930)	-27.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	20.0	\$ 8,671,950	\$ 5,049,520
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	279,290	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(798,899)	—
Other Adjustments	—	15,185	(25,000)
Subtotal (Current Level Budget)	20.0	\$ 8,167,526	\$ 5,024,520
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (8,006)	\$ 846,500
Decision Packages			
EMS - Implement the FY25 Trust Fund Spending Plan	—	341,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 332,994	\$ 846,500
Recommended Budget	20.0	\$ 8,500,520	\$ 5,871,020

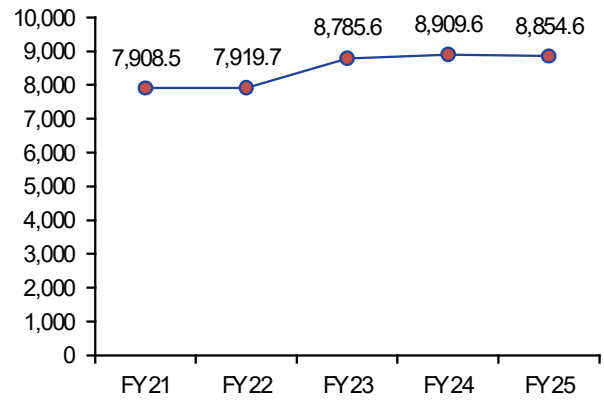
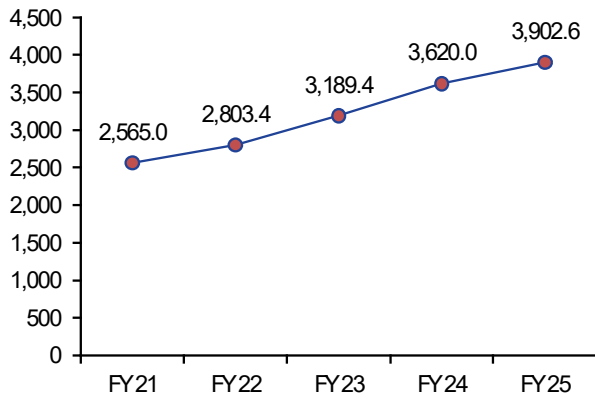


Santa Clara Valley Healthcare

Use of Fund Balance or Discretionary Revenue Santa Clara Valley Healthcare— Budget Units 921 & 414

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 3,562,332,330	\$ 3,899,757,613	\$ 3,860,156,421	\$ 297,824,091	8.4%
Revenue	\$ 3,436,088,955	\$ 3,767,302,948	\$ 3,729,377,592	\$ 293,288,637	8.5%
Net Cost	\$ 126,243,375	\$ 132,454,665	\$ 130,778,829	\$ 4,535,454	3.6%

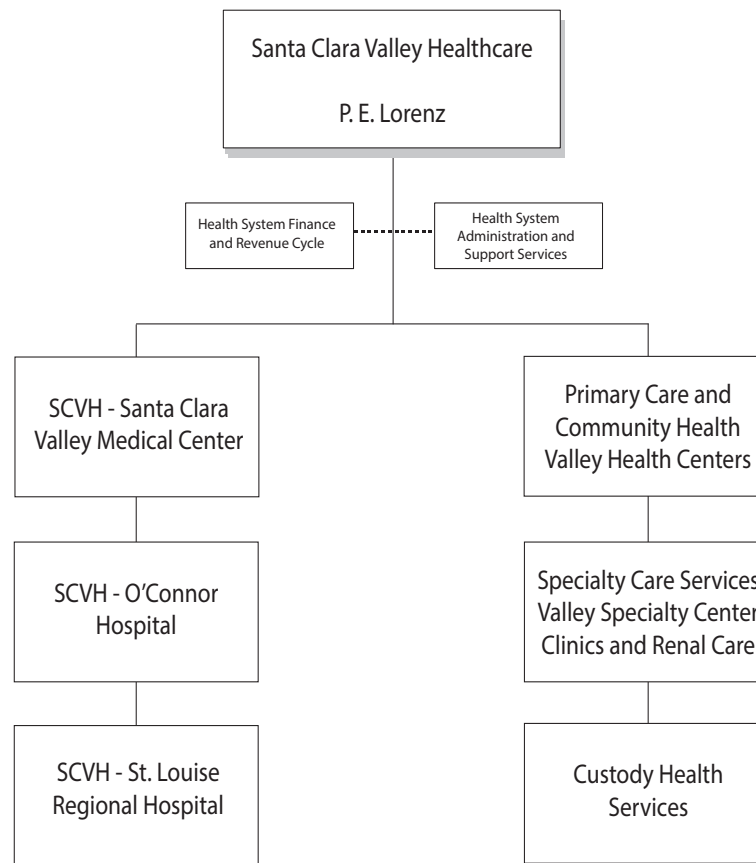




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 4: County of Santa Clara Health System

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Custody Health Services	\$ 147,442,499	\$ 131,436,716	323.2
Finance and Revenue Cycle	202,728,096	140,539,751	604.1
HHS Administration and Support Services	450,984,208	(2,140,547,647)	84.5
Primary Care and Community Health	311,883,347	298,511,800	1,245.3
SCVH O'Connor	588,568,908	(28,917,337)	1,304.2



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
SCVH St. Louise	214,096,204	(5,399,425)	476.7
SCVH Valley Medical Center	1,855,146,045	1,606,835,027	4,341.8
SCVMC Capital Fund	3,401,219	17,059	—
Specialty Care Health Services	128,302,885	128,302,885	474.7
Total	\$ 3,902,553,411	\$ 130,778,829	8,854.6

Summary of Major Changes to the Budget

The County Executive's recommendations for the FY 24-25 Budget for Santa Clara Valley Healthcare (SCVH) align with the SCVH Business Plan, focus on improving patient access, enhance system efficiencies, and maximize revenue in FY 24-25 and beyond. As part of these improvements, Custody Health Services will be integrated into SCVH to provide better service to patients in custody.

The County Executive Recommended Actions presented for the SCVH budget reflect increases in current employee compensation (due to increases in the cost of benefits and anticipated salary adjustments) and increases in charges from other County departments. The increased net revenue budget for SCVH is due to updated revenue estimates that reflect the current revenue forecast for FY 24-25. The largest adjustments are related to capitation, Enhanced Payment Program, and pharmacy.

In the FY 24-25 Recommended Budget, SCVH will add resources to invest further in its inpatient rehabilitation program and begin operations at the Children's Advocacy Center (CAC) South County. SCVH will also improve utilization of positions and services and supplies budget to maintain services while reducing cost. Cost-saving initiatives include reducing extra help and overtime utilization and negotiating savings on contracts for contract physicians and nurses, professional services, pharmacy, and supplies. The increased investment in Custody Health Services reflects the focus on clinical care and is funded by a combination of administrative efficiencies (related to the integration) and new California Advancing and Innovating Medi-Cal (CalAIM) fee-for-service and grant revenues.



Description of Programs, Activities, and Services

Santa Clara Valley Healthcare (SCVH) is a fully integrated and comprehensive public healthcare system that includes three hospitals: 1) Santa Clara Valley Medical Center (SCVH-Valley Medical Center), 2) O'Connor Hospital (SCVH-O'Connor), and 3) Saint Louise Regional Hospital (SCVH-St. Louise); a large network of specialty and primary care clinics; and Custody Health Services (CHS), which includes Main Jail, Elmwood men's and women's facilities, Juvenile Hall, and James Ranch.

As a critical healthcare delivery system for the region, the three-hospital system and its medical care teams performed more than 18,900 surgeries, received 177,800 visits in its Emergency Departments, provided 220,000 days of acute inpatient hospital care, delivered more than 4,100 babies, and provided more than 741,200 medical treatments in its ambulatory clinics in 2023. SCVH provides a full range of health services to its patients regardless of their income or ability to pay.

HealthLink, the County's electronic healthcare record, has been implemented at all locations to provide full integration throughout the system.

SCVH-Valley Medical Center operates a tertiary care hospital (i.e., one that provides complex specialty care) with 699 licensed acute care beds. Acute care services include the highest level of adult and pediatric emergency medical and trauma services. Services also include a regional high-risk neonatal intensive care unit, a regional burn trauma center, a primary stroke center, a rehabilitation center, and emergency and acute inpatient psychiatric services, as well as a range of other specialized services. The Regional Burn Trauma Center is one of only three burn trauma centers between Los Angeles and the Oregon border. Its Rehabilitation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities and specializes in traumatic brain and spinal cord injuries, treating some of the more serious injuries.

SCVH-O'Connor is a growing acute care hospital with 358-licensed acute care beds. In 2023, SCVH-O'Connor provided more than 69,600 days of acute inpatient hospital care, and its Emergency Department (ED) received more than 68,200 visits. The hospital maintains a strong cardiovascular service line, a Center

for Advanced Wound Care and Hyperbaric Medicine, a Bariatric and Metabolic program (providing comprehensive services to patients previously referred to other providers), pediatric urgent care services, and other specialized services.

SCVH-St. Louise, in Gilroy, has 93 licensed acute care beds and serves residents in South County. Since the County's acquisition, SCVH-St. Louise has continued to grow, providing more than 19,000 days of acute inpatient hospital care and more than 41,300 ED visits in 2023. SCVH-St. Louise maintains an on-site helipad to facilitate emergent transfers within the system for higher level of care needs. The hospital is working to obtain Level III Trauma Center designation to further support the South County region.

For FY 24-25, Administration recommends reorganizing Custody Health Services (Business Unit 414) into SCVH to align budget with service operations and reporting. CHS provides comprehensive ambulatory medical, mental health, and pharmacy services to detainees of Juvenile Hall, James Ranch, Main Jail, and the Elmwood men's and women's facilities. All healthcare services comply with Americans with Disabilities Act (ADA), including timely and essential ADA equipment, therapy, and facility accommodations. Medical infirmary services are provided at Juvenile Hall, Main Jail, and Elmwood; acute mental health services are provided at Main Jail; dental and optometry services are provided to detainees of the Main Jail and Elmwood facilities, Juvenile Hall, and James Ranch; and pediatric and adolescent clinic services are provided at Juvenile Hall and James Ranch. Mental health services and supporting healthcare are provided individually as well as in groups.

SCVH includes a large primary care network, including 17 ambulatory care clinics and two clinics focused on infectious disease services and patients experiencing homelessness. The ambulatory care clinics are located throughout Santa Clara County and provide a full complement of services ranging from internal medicine, family medicine, pediatrics, women's health, primary care behavioral health, adult and pediatric dental, pharmacy, imaging, and

laboratory services. Mobile medical and dental units provide additional flexibility in delivering care to residents where they live and work.

SCVH also offers comprehensive specialty care outpatient services through the Sobrato Cancer Center, Renal Care Center, and Diabetes Center.

Measures of Success

Reduce Non-Acute Patient Census: Reducing non-acute days helps increase SCVMC capacity for acute care patients, ensures that patients receive the appropriate level of care and achieve the level of independence appropriate for their needs. This metric is an indicator of success in providing the appropriate continuum of care and support services to the community, as well as the cost effectiveness of the care provided. The efforts continue to reduce medical non-acute hospital days by working with community partners to identify and expand capacity and use these resources to find appropriate level of care placements outside the hospital. Average daily census data will be used to measure acute and non-acute patient volume to monitor success in achieving this goal.

Reduce Utilization of Outside Hospitals and Providers: SCVH continues work toward reducing utilization of outside hospitals and healthcare providers to deliver acute medical services, non-acute care, and other patient care services to assigned or delegated Medi-Cal patients managed by Valley Health Plan (VHP). Outside claims volumes are monitored as an indicator of success in providing more integrated care and making more efficient use of internal resources, as well as an indicator of improved access and patient perception in choosing SCVH as their care provider. Most outside healthcare costs for this population (>50 percent) result from patients who receive care at outside hospitals. As a three-hospital system, improved integration of care and additional capacity will contribute to reducing medical services provided outside the system. SCVH is working in collaboration with VHP to improve coordination and utilization management of members delegated to the County for their care.

Increase Total Inpatient Days: System growth in patient access and capacity is an important measure of the successful integration of VMC-O'Connor and

VMC-St. Louise within the Health System. This will also enhance inpatient revenue. Patient days across the three hospitals will be tracked monthly.

Net Revenue per Adjusted Patient Day: Net revenue per adjusted patient days is a financial measure that normalizes the revenue collected across the health system for both inpatient and outpatient settings. It is calculated by net revenue divided by the adjusted patient days. Adjusted patient days are calculated as inpatient days plus an adjusted factor for outpatient days (inpatient days multiplied by the outpatient revenue divided by inpatient revenue). The use of an adjustment factor shows the number of payments SCVH recognizes for patient and non-patient services across all settings. It is an indicator of financial and operational efficiency.

Average Total Collection per Month: The average monthly collection amount is the aggregate amount of collections net of refund (minus retail pharmacy and outpatient renal dialysis) each month. A higher collection amount indicates a strong accounts receivable process and the ability to capture revenue for patient services previously rendered. It is an indicator of revenue cycle efficiency.

Comprehensive, Integrated, and Targeted Health Services in the Carceral Setting: Custody Health Services (CHS) will continue to enhance, refine, and expand medical and behavioral health services for adult patients. With the inception of HealthLink electronic medical record, CHS can utilize reports based on defined data and metrics to focus on and analyze both areas of success and opportunity.

The following areas will be included in CHS review of current and future systems:

- ◆ Conduct medical and mental health screening during the intake/booking process to identify issues earlier, enabling timely and appropriate interventions.
- ◆ Facilitate timely access to services for core populations to promote better health, better care, and better service (priority goals for Santa Clara Valley Health and Hospital System).
 - ❖ Improved quality of Primary Medical, Psychiatry and Optometry appointments. Success will continue to be measured by the number of appointments completed, wait times to obtain services, workload of current staff, and quality review of outcomes.
 - ❖ Increased focus on providing dental services for patients. Success will continue to be measured by the number of appointments completed, wait times to obtain services, types of services provided, workload of current staff, and quality review of outcomes.

The total number of consults includes regular consults (consults with acuities) plus return to clinic consults for each service: Medical, Psychiatry, Dental, and Optometry.

Readmission Rates in Custody Health Services and Higher Levels of Care Continuum: The rate of unplanned hospital readmissions is an important measure of clinical quality and can indicate likely shortcomings with chronic care, infection control, health information management and continuity of care, among other things. As such, CHS seeks to reduce its 30-day readmission rates for adults admitted to the Main Jail Infirmary and Main Jail Acute Psychiatric Unit by providing robust chronic care, psychiatric treatment, and care-coordination in the custody setting while also ensuring that discharge procedures and continuity of care are followed closely.

Santa Clara Valley Healthcare	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Santa Clara Valley Healthcare: Hospitals & Clinics					
Non-Acute % of Average Daily Census (Medical)	3.8%	7.1%	9.6%	9.0%	8.6%
Outside Healthcare Provider Costs (Per Member per Month)	47,372	57,592	66,619	79,505	83,480
Total Average Daily Census	494.1	597.6	603.7	599.8	590.5
Net Revenue per Adjusted Patient Day	-	7,156	6,628	6,868	7,143
Average Total Collection per Month (dollars in millions)	-	\$101.9	\$103.7	\$103.9	\$107.0
Santa Clara Valley Health Care: Custody Health Services					
Measure of Success		CY 2021	CY 2022	CY 2023	CY 2024
		Actual	Actual	Actual	Projected
Comprehensive, Integrated, and Targeted Health Services					
Medical Services		9,048	8,322	11,725	12,000
Medical Services Wait Time for New Consults (Days)		21	35	30	25
Dental Services		3,840	3,717	4,120	4,300
Dental Services Wait Time for New Consults (Days)		15	22	29	20
Psychiatry Services		12,109	11,855	14,916	15,500
Psychiatry Services Wait Time for New Consults		14	20	20	18
Optometry Services		541	566	990	1,000
Optometry Services Wait Time for New Consults		37	50	20	20
Readmission Rates and Higher Levels of Care Continuum					
Main Jail Infirmery Readmission Rate		-	34	20	18
Main Jail Acute Psychiatric Unit Readmission Rate		-	431	221	215

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Inpatient Rehabilitation - Increase Admissions and Revenue	↑	Improve patient access to rehabilitation services to meet demand	7.0	(\$4,167,543)	—
Children’s Advocacy Center South County - Add Positions to Establish Services	↑	Provide medical and other support services in South County to child survivors of sexual assault and abuse/neglect	2.0	\$776,147	(\$646,790)
Various Programs - Delete Positions	●	No significant impact on services	(38.05)	(\$7,971,565)	—
Various Programs - Reduce Extra Help and Overtime Utilization	●	No significant impact on services	—	(\$7,000,000)	—
Various Programs - Reduce Services and Supplies Appropriation	●	No significant impact on services	—	(\$31,293,522)	—
Custody Health Services - Improve Patient Care Coordination and Efficiency	↑	Increase and improve levels and timeliness of direct patient care	15.8	—	(\$928,000)
Custody Health Services - Transfer Support Staff to SCVH	●	No significant impact on services	—	(\$369,661)	—
Custody Health Services - Transfer Support Staff to Facilities and Fleet and Technology Services and Solutions	●	No significant impact on services	(13.0)	(\$1,238,365)	\$958,403
Analytics - Transition Analytics Team to Technology Services and Solutions	●	No significant impact on services	(24.0)	—	—
SCVMC - Delete Chronically Vacant Position	●	No significant impact on services	(1.0)	(\$274,366)	—
Various Programs - Consolidate Hospital Enterprise Funds	●	No significant impact on services	—	—	—

↑ — 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.

General Fund Investment^a

Investment Component	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Actual	Actual	Adopted	Rec
VLF Revenue ^b	\$18.0	\$36.6	\$34.0	\$4.0
Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
2012 Measure A ^d	\$6.2	\$-	-	-

General Fund Investment^a

Investment Component	FY 21-22	FY 22-23	FY 23-24	FY 24-25
General Fund	\$250.6	\$421.5	\$413.4	\$563.8
Investment for Unreimbursed Costs ^c				
Total Investment	\$286.8	\$470.1	\$459.4	\$579.8

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. 2012 Measure A is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.
- e. The General Fund Investment 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.

Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 23-24 Adopted Budget	\$459.4
Remove One-time Vacancy Savings	\$12.7
Mid-Year Adjustment to Bond Service and Interest Expense	(\$7.0)
Increase in Technology Rates (from TSS)	\$15.1
Adjust Cost Recovery for General Fund Finance Positions	(\$7.0)
Address Clinical Staff Labor Agreement Increases and Services and Supplies Cost Growth over Revenue	\$164.2
Total FY 24-25 Current Level Budget	\$637.4
Reductions to General Fund Investment in SCVH in FY 24-25 Recommended Budget	(\$57.6)
Total FY 24-25 Recommended Budget	\$579.8

a. Dollars are in millions

↑ Inpatient Rehabilitation - Increase Admissions and Revenue

Recommended Action: Add 7.0 FTE positions, allocate \$54,695 in ongoing funds for services and supplies, and increase estimated revenue by \$5,582,228 to support increased inpatient rehabilitation volume at SCVMC.

Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Rep	(2.0)
H18	Janitor	1.0
B1P	Management Analyst	1.0
R1A	Occupational Therapist II	2.0
D09	Office Specialist III	(1.0)
R11	Physical Therapist II	2.0
D1E	Sr. Health Services Representative	1.0
R38	Speech Language Pathologist II	1.0
R48	Therapy Technician	2.0
Total		7.0

Service Impact: Adult inpatient rehabilitation admissions at SCVMC have consistently increased each year since 2003, with a marked increase over the past 5 years. Currently the average daily census (ADC) of 53.5 patients is limited by the staffing level. The recommended action adjusts staffing, increases budget for temporary employees to cover services when coded staff is unavailable (e.g., out sick or on vacation), and increases budget for supplies. Together, these augmentations will allow SCVMC to improve efficiencies and meet the care needs for an ADC of 57.0 patients.

Services and supplies budget is also being added for laboratory supplies.

Net Positions Added: 7.0 FTE
 Positions Added: 10.0 FTE
 Positions Deleted: 3.0 FTE

Ongoing Net Savings: \$4,167,543
 Increase in Salaries and Benefits: \$1,629,990
 Increase in Services and Supplies: \$54,695
 Increase in Revenue: \$5,852,228

↑ Children’s Advocacy Center South County - Add Positions to Establish Services

Recommended Action: Add 1.0 FTE Nurse Practitioner and 1.0 FTE Physician Assistant positions and allocate \$70,953 in ongoing funds for services and supplies to establish services at the Children’s Advocacy Center (CAC) South County.

Service Impact: The Nurse Practitioner and Physician Assistant will help manage sexual assault forensic exams, physical abuse/child neglect exams, and facilitate transitions from law enforcement following forensic interviews. They will also handle phone referrals and respond to court orders and subpoenas.

The CAC South County aims to bridge the existing gap in services for child survivors of sexual and physical abuse and neglect in South County and reduce the need for South County families to travel to CAC San Jose for medical and support services. CAC South County would offer a range of services, including medical care, forensic interviews, advocacy, and behavioral health support.



Services and supplies budget is also being added for office expenses.

Positions Added: 2.0 FTE

Ongoing Cost: \$776,147

Increase in Salaries and Benefits: \$705,212

Increase in Services and Supplies: \$70,935

One-time Savings: \$646,790

Salary savings reflects facility opening date in Spring 2025: \$587,677

Services and Supplies savings reflects facility opening date in Spring 2025: \$59,113

● Various Programs - Delete Positions

Recommended Action: Delete 38.05 FTE positions across various programs as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
S80	Administrative Nurse II	(0.5)
B2F	Associate Training & Staff Development Specialist	(1.0)
K03	Biomedical Engineering Technician	(1.0)
A4E	Chief Dentist	(1.0)
Q86	Clinical Nurse III-U	(1.0)
Q89	Clinical Nurse I-U	(1.0)
E07	Community Worker	(1.0)
S3D	CSCHS - Nursing Executive	(1.0)
R8G	Diagnostic Imaging Technician I - Clinical Instructor	(1.0)
R71	Dialysis Technician	(1.0)
H64	Dietetic Assistant	(1.0)
A5C	Director, Clinical & Support Services	(1.0)
M20	Facilities Maintenance Representative	(1.0)
B5Y	Health Care Program Analyst II	(0.75)
D29	House Staff Coordinator	(1.0)
H18	Janitor	(1.0)
D79	Medical Administrative Assistant I	(0.8)
H93	Medical Assistant	(6.0)
R74	Medical Laboratory Assistant II	(1.0)
J70	Medical Librarian	(0.5)
D50	Medical Translator	(1.0)
B1W	Management Aide	(1.0)
S39	Nurse Coordinator	(2.5)
D09	Office Specialist III	(1.0)
P71	Operating Room Clerk	(0.5)
D48	Patient Business Services Clerk	(2.0)
E32	Public Health Assistant	(1.0)
Total	38.05	

Summary of Position Changes

Job Code	Job Title	FTE
C87	Quality Improvement Coordinator	(1.0)
R1S	Respiratory Care Practitioner II	(0.5)
S38	Staff Developer	(1.0)
G1Z	Systems Administrator Technician	(1.0)
R6D	Urology Interventional Manager	(1.0)
Total	38.05	

Service Impact: No significant impact on patient care or health equity is anticipated, as the positions are vacant. Department leaders have identified positions that are administrative or roles where the work can be covered with existing staff, achieving operational efficiencies and maintaining service levels.

Positions Deleted: 38.05

Ongoing Net Savings: \$7,971,565

Reduction in General Fund Investment in SCVH: \$7,857,922

Reduction in reimbursement from AB109 Trust Fund: \$113,643

● Various Programs - Reduce Extra Help and Overtime Utilization

Recommended Action: Reduce expenditure appropriations for payroll by \$7,000,000.

Service Impact: No significant impact on patient care or health equity is anticipated. Nursing leadership and Finance together are continuously reviewing staffing models to improve staff scheduling. Finance is conducting regular meetings with leaders to review pay period utilization and justifications to achieve these reductions.

Ongoing Net Savings: \$7,000,000

● Various Programs - Reduce Services and Supplies Appropriation

Recommended Action: Reduce expenditure appropriations for services and supplies by \$31,293,522.

Service Impact: No significant impact to patient care or health equity is anticipated. SCVH will achieve these cost savings by improving materials management and pricing through a Group Purchasing Organization; reducing use of contract physicians and nurses;



negotiating more favorable terms for professional services; and improving pharmacy contracts, inventory, and delivery.

Ongoing Net Savings: \$31,293,522

↑ Custody Health Services - Improve Patient Care Coordination and Efficiency

Recommended Action: Add 32.8 FTE positions, delete 17.0 FTE positions, allocate \$39,856 in ongoing funds for services and supplies, allocate \$72,000 in one-time funds for services and supplies, increase ongoing budgeted revenue by \$5,891,679, and increase one-time budgeted revenue by \$1,000,000 to increase and improve levels and timeliness of direct patient care.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
S80	Administrative Nurse II	2.0
B2K	Administrative Services Manager III	(1.0)
B2J	Administrative Services Manager II	(1.0)
S11	Assistant Nurse Manager	(1.0)
S2B	Assistant Nurse Manager Step B	(1.0)
B1R	Associate Management Analyst	(1.0)
S75	Clinical Nurse III	14.8
E07	Community Worker	(1.0)
Q98	Dentist - U	0.5
S86	Director Custody Health Services	(1.0)
B5X	Health Care Program Analyst II	(1.0)
B5E	Health Care Service Line Director	(1.0)
G8H	Materials Supply Specialist	2.0
R74	Medical Laboratory Assistant II	1.5
S31	Nurse Manager, Children's Shelter and Custody Health Services	1.0
S39	Nurse Coordinator	1.0
S59	Nurse Practitioner	1.0
D09	Office Specialist III	(2.0)
P40	Pharmacist Specialist	3.0
P41	Physician - VMC	4.0
B3P	Program Manager I	1.0
P9E	Psychologist	(3.0)
C87	Quality Improvement Coordinator-SCVMC	(1.0)
P76	Registered Dental Assistant	1.0
B1N	Sr. Management Analyst	(1.0)
Total		15.8

Service Impact: These position additions and deletions enable CHS to address critical needs that have been identified as high-priority areas by both leadership and the consent decrees while also streamlining and enhancing operations. The additions will increase clinical care capacity, while the deletions reflect administrative efficiencies related to the integration of CHS into SCVH. Together, these changes expand CHS' ability to provide services to individuals who are incarcerated to improve health outcomes and reduce health disparities.

Net Positions Added: 15.8 FTE

SCVH Enterprise Fund Positions Added: 11.5 FTE
 CHS General Fund Positions Added 21.3 FTE
 CHS General Fund Positions Deleted: 17.0 FTE

Ongoing Net Cost: \$0

Increase in SCVH Enterprise Fund Salaries and Benefits: \$3,577,820
 Increase in SCVH Enterprise Fund Revenue: \$3,577,820
 Increase in CHS General Fund Reimbursement Expense: \$3,577,820
 Increase in CHS General Fund Salaries and Benefits: \$2,274,003
 Increase in CHS General Fund Services and Supplies: \$39,856
 Increase in CHS General Fund Revenue: \$5,891,679

One-time Net Savings: \$928,000

Increase in CHS General Fund Services and Supplies: \$72,000
 Increase in CHS General Fund Revenue: \$1,000,000

● Custody Health Services - Transfer Support Staff to SCVH

Recommended Action: Transfer 12.0 FTE positions to SCVH to align budget with operations, including 1.0 FTE Manager Adult Custody Mental Health to support Emergency Psychiatric Services for the Behavioral Health Services Department (BHSD).

Summary of Position Transfers

Job Code	Job Title	FTE
P9C	Chief Psychologist	1.0
B6F	Manager Adult Custody Mental Health	1.0
P47	Optometrist	1.0
P9E	Psychologist	6.0
P9D	Sr. Psychologist	2.0
B1N	Sr. Management Analyst	1.0
Total		12.0

Section 4: County of Santa Clara Health System



Service Impact: There is no service impact resulting from this administrative action. These position transfers will improve compliance with regulatory requirements associated with credentialed professionals.

Net Positions Added: 0.0 FTE

SCVH Enterprise Fund Positions Added: 12.0 FTE
 CHS General Fund Positions Deleted: 12.0 FTE

Ongoing Net Savings: \$369,661

Increase in SCVH Enterprise Fund Salaries and Benefits: \$3,311,822
 Increase in SCVH Enterprise Fund Revenue: \$3,311,822
 Decrease in CHS General Fund Salaries and Benefits: \$3,311,822
 Increase in CHS General Fund Reimbursement Expense: \$2,942,161
 Savings in CHS offset by a cost in BHSD

● Custody Health Services - Transfer Support Staff to Facilities and Fleet and Technology Services and Solutions

Recommended Action: Transfer 11.0 FTE janitorial positions to Facilities and Fleet (FAF), 2.0 FTE IT positions to Technology Services and Solutions (TSS), and allocate \$958,403 in one-time funds for services and supplies to align budget with operations and improve Epic Healthlink workflows and analytics infrastructure.

Summary of Position Changes

Job Code	Job Title	FTE
J1F	Assoc Business Intelligence Analyst	(1.0)
J1E	Business Intelligence Analyst	(1.0)
H18	Janitor	(11.0)
Total		(13.0)

Service Impact: There is no service impact resulting from this administrative action. These position transfers will improve compliance with requirements for sanitation in carceral settings. Services and supplies budget is being increased for contract services to provide additional support for Epic. In addition, this recommended action will increase the tracking and capacity to meet the demand for data, reporting, and analytics necessary to claim new CalAIM revenues that will improve capacity to provide quality patient care and health equity.

These transfers result in a net savings to CHS, which will be offset as a corporate cost allocation from FAF via the countywide cost allocation plan.

Positions Deleted: 13.0 FTE

Ongoing Savings: \$1,238,365

Decrease in CHS General Fund Salaries and Benefits: \$1,682,173
 Savings offset by a reimbursement to TSS: \$443,808

One-Time Cost: \$958,403

Increase in Services and Supplies

● Analytics - Transition Analytics Team to Technology Services and Solutions

Recommended Action: Transfer 24.0 FTE positions from SCVH to TSS to transition Analytics team from SCVH to TSS.

Summary of Position Changes

Job Code	Job Title	FTE
J1F	Associate Business Intelligence Analyst	(1.0)
J1E	Business Intelligence Analyst	(4.0)
G1F	Data Analyst	(1.0)
G9H	Data Engineer	(1.0)
A5F	Director, Analytics and Reporting	(1.0)
G6L	IT Manager	(2.0)
J1J	Sr. Business Intelligence Analyst	(8.0)
G1E	Sr. Data Analyst	(2.0)
G6K	Sr. IT Manager	(3.0)
B1N	Sr. Management Analyst	(1.0)
Total		(24.0)

Service Impact: There is no service impact resulting from this administrative action. However, integrating the Analytics team members under TSS will help optimize resources to carry out a more unified data strategy and bring greater insight to decision making for SCVH and its partners.

Positions Deleted: 24.0 FTE

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$7,260,928
 Decrease in Services and Supplies: \$4,888,249
 Savings offset by a reimbursement to TSS: \$12,149,177

● SCVMC - Delete Chronically Vacant Position

Recommended Action: Delete 1.0 FTE Clinical Nurse III position that has been chronically vacant for more than two years.



Service Impact: No impact to current service levels is anticipated.

In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position. After review and analysis of the circumstances related to each vacancy, the above position is being recommended for deletion.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$274,366

● Various Programs - Consolidate Hospital Enterprise Funds

Recommended Action: Plan for consolidation of hospital enterprise funds in FY 25-26.

Service Impact: No impact to patient care or health equity is anticipated. SCVH will work with Controller-Treasurer, ESA, and TSS departments to merge SCVH-O'Connor (Fund 0062) and SCVH-St. Louise (Fund 0063) into SCVH-Valley Medical Center (Fund 0060) to facilitate utilization of resources across the hospital system.

Ongoing Net Savings: \$0

SCVH Enterprise Funds (BU 921) - Summary of Budgeted Expenditures and Revenues^a

	FY 23-24 Adopted Book ^b	FY 24-25 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	8,106	8,535	429	5%
Inpatient Days	215,537	215,550	13	0%
Average Daily Census	589	591	2	0%
Average Daily Census Acute Outpatient Observation	12	12	0	0%
Outpatient Visits	1,108,059	984,183	(123,876)	-11%
Operations				
Patient Revenue	1,653,473,190	1,626,751,809	(26,721,381)	-2%
DSRIP / QIP	143,600,000	136,000,000	(7,600,000)	-5%
Whole Person Care / CalAIM	9,000,000	9,653,916	653,916	7%
Cost Recovery	112,167,680	126,737,604	14,569,924	13%
EPP	201,880,000	283,634,486	81,754,486	40%
Capitation	356,833,339	502,935,442	146,102,103	41%
State / Fed Other	346,185,864	347,223,366	1,037,502	0%
Other	141,459,052	97,236,459	(44,222,593)	-4%
Total Revenue from Operations	2,964,599,125	3,130,173,082	165,573,957	6%
Expenses				
Salaries and Benefits	2,051,864,019	2,311,874,566	260,010,547	13%
Services and Supplies	1,158,994,993	1,168,602,776	9,607,783	1%
County Overhead	167,632,944	162,151,239	(5,481,705)	-3%
Debt Service	36,012,317	45,987,982	9,975,665	28%
Transfers	(57,656,186)	(42,396,990)	15,259,196	-26%
Pass Through	60,000,000	60,000,000	-	0%
Total Expenses	3,416,848,087	3,706,219,573	289,371,486	8%
Operating Income/Loss	(452,248,962)	(576,046,491)	(123,797,529)	27%
Transfers				
Vehicle License Fee Revenue	34,000,000	4,000,000	(30,000,000)	-88%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
General Fund Grant for Unreimbursed Costs	413,447,798	563,814,567	150,366,769	36%
Total General Fund Investment	459,447,798	579,814,567	120,366,769	26%
Operating Transfers	(7,198,836)	(3,768,076)	3,430,760	-48%
Total Transfers	452,248,962	576,046,491	123,797,529	27%
Net Income/(Loss)	-	-	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 271 of FY 23-24 Adopted Budget Book.



**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,008,511,191	\$ 2,051,864,019	\$ 2,325,744,258	\$ 2,311,874,566	\$ 260,010,547	12.7%
Services And Supplies	1,331,781,789	1,326,782,487	1,361,817,758	1,330,870,415	4,087,928	0.3%
Other Charges	232,220	979,068	18,000,000	18,000,000	17,020,932	1,738.5%
Fixed Assets	28,448,101	31,360,846	31,272,801	31,272,801	(88,045)	-0.3%
Operating/Equity Transfers	21,040,003	74,156,058	63,768,076	63,768,076	(10,387,982)	-14.0%
Total Gross Appropriation	\$ 3,390,013,303	\$ 3,485,142,478	\$ 3,800,602,893	\$ 3,755,785,858	\$ 270,643,380	7.8%
Expenditure Transfers	(53,728,224)	(57,656,186)	(42,396,990)	(42,396,990)	15,259,196	-26.5%
Total Net Appropriation	\$ 3,336,285,079	\$ 3,427,486,292	\$ 3,758,205,903	\$ 3,713,388,868	\$ 285,902,576	8.3%
Revenue	3,356,275,111	3,427,431,083	3,758,188,844	3,713,371,809	285,940,726	8.3%
Net Cost	\$ (19,990,032)	\$ 55,209	\$ 17,059	\$ 17,059	\$ (38,150)	-69.1%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,008,511,191	\$ 2,051,864,019	\$ 2,325,744,258	\$ 2,311,874,566	\$ 260,010,547	12.7%
Services And Supplies	1,331,781,789	1,326,627,937	1,361,701,358	1,330,754,015	4,126,078	0.3%
Other Charges	232,220	979,068	18,000,000	18,000,000	17,020,932	1,738.5%
Fixed Assets	24,694,414	28,076,027	27,987,982	27,987,982	(88,045)	-0.3%
Operating/Equity Transfers	19,996,248	74,156,058	63,768,076	63,768,076	(10,387,982)	-14.0%
Total Gross Appropriation	\$ 3,385,215,861	\$ 3,481,703,109	\$ 3,797,201,674	\$ 3,752,384,639	\$ 270,681,530	7.8%
Expenditure Transfers	(53,728,224)	(57,656,186)	(42,396,990)	(42,396,990)	15,259,196	-26.5%
Total Net Appropriation	\$ 3,331,487,638	\$ 3,424,046,923	\$ 3,754,804,684	\$ 3,709,987,649	\$ 285,940,726	8.4%
Revenue	3,351,299,180	3,424,046,923	3,754,804,684	3,709,987,649	285,940,726	8.4%
Net Cost	\$ (19,811,543)	\$ —	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 154,550	\$ 116,400	\$ 116,400	\$ (38,150)	-24.7%
Fixed Assets	3,753,686	3,284,819	3,284,819	3,284,819	—	—
Operating/Equity Transfers	1,043,755	—	—	—	—	—
Total Gross Appropriation	\$ 4,797,441	\$ 3,439,369	\$ 3,401,219	\$ 3,401,219	\$ (38,150)	-1.1%
Total Net Appropriation	\$ 4,797,441	\$ 3,439,369	\$ 3,401,219	\$ 3,401,219	\$ (38,150)	-1.1%
Revenue	4,975,931	3,384,160	3,384,160	3,384,160	—	—
Net Cost	\$ (178,490)	\$ 55,209	\$ 17,059	\$ 17,059	\$ (38,150)	-69.1%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0060-VMC Enterprise Fund (Fund Number 0060)			
Current Level Budget			
FY 23 -24 Adopted Budget	6,684.1	\$ 2,636,950,205	\$ 2,636,950,205
Board Approved Adjustments During FY 23-24	-3.8	(9,056,067)	(6,045,219)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.5	112,214,265	—
IntraCounty Adjustments	—	28,520,052	161,136,125
Other Adjustments	—	122,795,959	99,383,303
Subtotal (Current Level Budget)	6,685.8	\$ 2,891,424,414	\$ 2,891,424,414
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 6,400,235	\$ (24,270,867)
Decision Packages			
Various Programs - Delete Positions in SCVH	-20.5	(3,733,451)	—
Various Programs - Delete Positions in SCVH	-6.5	(1,226,642)	—
Delete Chronically Vacant Positions	-1.0	(274,366)	—
Various Programs - Reduce EH and OT Utilization in SCVH	—	(2,700,000)	—
SCVH Inpatient Rehab - Increase Admissions and Revenue	7.0	1,684,685	5,852,228
CHS - Improve Patient Care Coordination and Efficiency	11.5	3,577,820	—
CHS - Transfer Support Staff to SCVH	11.0	2,942,161	—
SCVH CAC South County - Add Positions to Establish Services	2.0	129,357	—
Analytics - Transfer SCVH Staff to TSS	-24.0	(12,149,177)	—
Various Programs - Reduce EH and OT Utilization in SCVH	—	(3,000,000)	—
Various Programs - Reduce S&S Appropriation in SCVH	—	(3,574,016)	—
Various Programs - Reduce S&S Appropriation in SCVH	—	(6,864,906)	—
CHS - Transfer Support Staff to SCVH	1.0	369,661	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-19.5	\$ (18,418,639)	\$ (18,418,639)
Recommended Budget	6,666.3	\$ 2,873,005,775	\$ 2,873,005,775

0063-SAINT LOUISE HOSPITAL (Fund Number 0063)

Current Level Budget			
FY 23 -24 Adopted Budget	510.6	\$ 205,873,405	\$ 205,873,405
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.4	9,300,227	—
IntraCounty Adjustments	—	(538,492)	5,360,993
Other Adjustments	—	10,133,542	13,534,284
Subtotal (Current Level Budget)	510.3	\$ 224,768,682	\$ 224,768,682



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (313,011)	\$ (5,273,053)
Decision Packages			
Various Programs - Reduce EH and OT Utilization in SCVH	—	(300,000)	—
Various Programs - Delete Positions in SCVH	-1.0	(179,582)	—
Various Programs - Reduce S&S Appropriation in SCVH	—	(4,361,320)	—
Various Programs - Delete Positions in SCVH	-0.8	(119,140)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.8	\$ (5,273,053)	\$ (5,273,053)
Recommended Budget	508.5	\$ 219,495,629	\$ 219,495,629

0062-O'CONNOR HOSPITAL (Fund Number 0062)

Current Level Budget			
FY 23 -24 Adopted Budget	1,375.0	\$ 581,223,313	\$ 581,223,313
Board Approved Adjustments During FY 23-24	—	364,128	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.1	22,624,873	—
IntraCounty Adjustments	—	(279,314)	13,408,602
Other Adjustments	—	34,678,588	43,979,673
Subtotal (Current Level Budget)	1,369.8	\$ 638,611,588	\$ 638,611,588

Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (919,313)	\$ (21,125,343)
Decision Packages			
Various Programs - Delete Positions in SCVH	-6.5	(1,923,438)	—
Various Programs - Reduce EH and OT Utilization in SCVH	—	(1,000,000)	—
Various Programs - Delete Positions in SCVH	-2.8	(789,312)	—
Various Programs - Reduce S&S Appropriation in SCVH	—	(16,493,280)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-9.3	\$ (21,125,343)	\$ (21,125,343)
Recommended Budget	1,360.5	\$ 617,486,245	\$ 617,486,245

0059-VMC Capital Projects (Fund Number 0059)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 3,439,369	\$ 3,384,160
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(38,150)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,401,219	\$ 3,384,160



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,401,219	\$ 3,384,160

Revenue and Appropriations for Expenditures
SCVMC Custody Health Services— Budget Unit 414

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 79,491,241	\$ 81,859,011	\$ 88,155,287	\$ 85,435,295	\$ 3,576,284	4.4%
Services And Supplies	45,432,497	52,737,027	53,146,423	61,082,258	8,345,231	15.8%
Fixed Assets	278,093	250,000	250,000	250,000	—	—
Total Gross Appropriation	\$ 125,201,830	\$ 134,846,038	\$ 141,551,710	\$ 146,767,553	\$ 11,921,515	8.8%
Total Net Appropriation	\$ 125,201,830	\$ 134,846,038	\$ 141,551,710	\$ 146,767,553	\$ 11,921,515	8.8%
Revenue	5,507,469	8,657,872	9,114,104	16,005,783	7,347,911	84.9%
Net Cost	\$ 119,694,361	\$ 126,188,166	\$ 132,437,606	\$ 130,761,770	\$ 4,573,604	3.6%

Revenue and Appropriations for Expenditures
SCVMC Custody Health Services— Budget Unit 414
General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 79,491,241	\$ 81,859,011	\$ 88,155,287	\$ 85,435,295	\$ 3,576,284	4.4%
Services And Supplies	45,432,497	52,737,027	53,146,423	61,082,258	8,345,231	15.8%
Fixed Assets	278,093	250,000	250,000	250,000	—	—
Total Gross Appropriation	\$ 125,201,830	\$ 134,846,038	\$ 141,551,710	\$ 146,767,553	\$ 11,921,515	8.8%
Total Net Appropriation	\$ 125,201,830	\$ 134,846,038	\$ 141,551,710	\$ 146,767,553	\$ 11,921,515	8.8%
Revenue	5,507,469	8,657,872	9,114,104	16,005,783	7,347,911	84.9%
Net Cost	\$ 119,694,361	\$ 126,188,166	\$ 132,437,606	\$ 130,761,770	\$ 4,573,604	3.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	339.9	\$ 134,846,038	\$ 8,657,872
Board Approved Adjustments During FY 23-24	—	4	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,971,419	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	512,411	456,232
Other Adjustments	—	221,838	—
Subtotal (Current Level Budget)	339.9	\$ 141,551,710	\$ 9,114,104
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 7,823,979	\$ —
Decision Packages			
CHS - Transfer Support Staff to SCVH	-11.0	(2,942,161)	—
CHS - Transfer Support Staff to FAF and TSS	-11.0	(1,242,365)	—
CHS - Improve Patient Care Coordination and Efficiency	—	—	6,891,679
CHS - Improve Patient Care Coordination and Efficiency	4.3	2,385,859	—
CHS - Transfer Support Staff to FAF and TSS	-2.0	(439,808)	—
CHS - Transfer Support Staff to SCVH	-1.0	(369,661)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-20.7	\$ 5,215,843	\$ 6,891,679
Recommended Budget	319.2	\$ 146,767,553	\$ 16,005,783



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Section 5: Housing, Land Use, Environment and Transportation

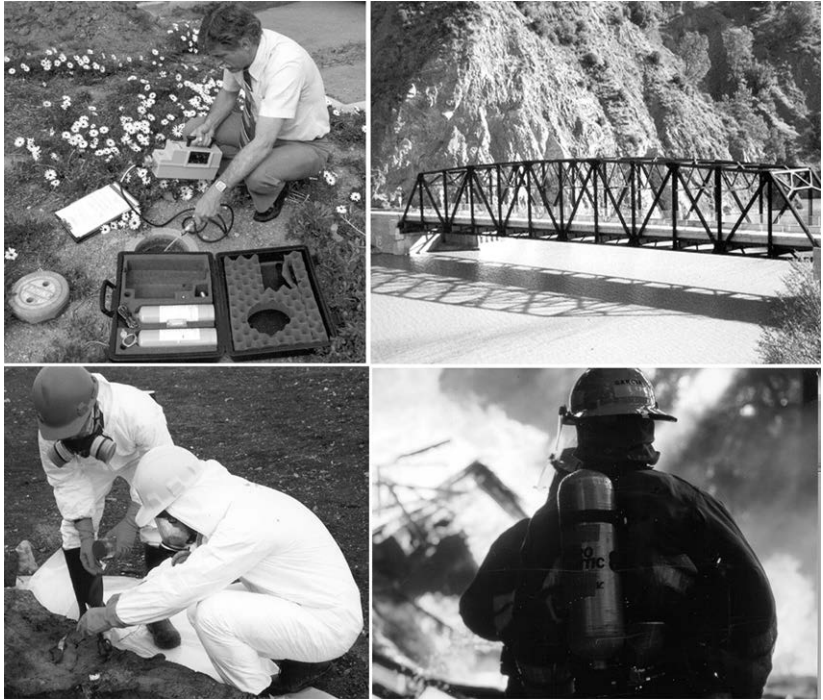
Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

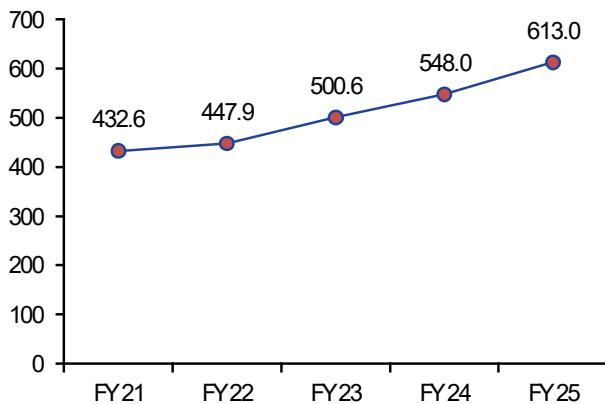
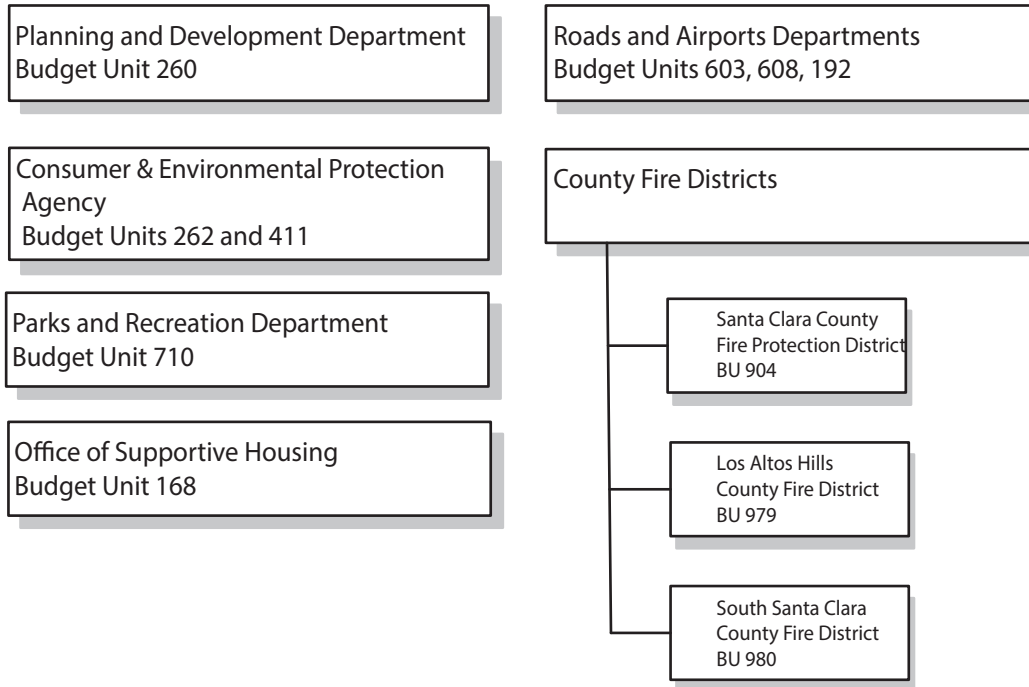
The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



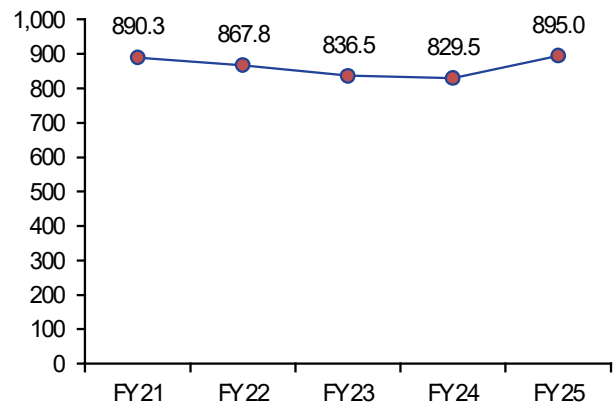
Departments

- ◆ Office of Supportive Housing
- ◆ 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



Gross Appropriation Trend



Staffing Trend

Staffing Trend data does not include Fire District employees.

Section 5: Housing, Land Use, Environment and Transportation

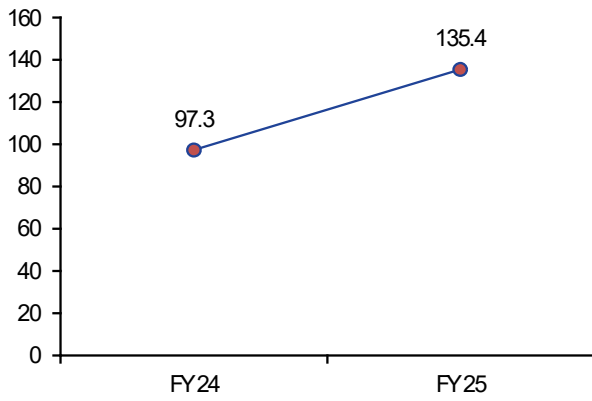


Office of Supportive Housing

Use of Fund Balance or Discretionary Revenue Office of Supportive Housing— Budget Unit 168

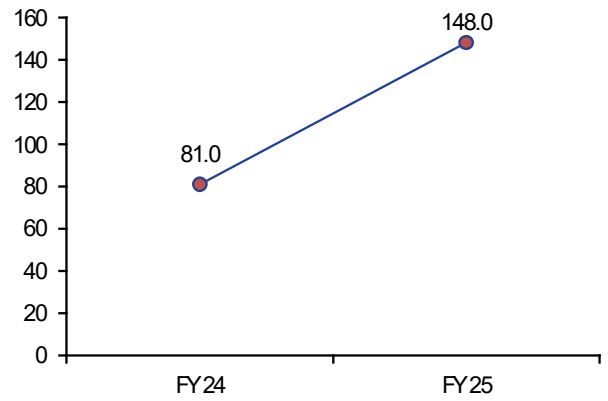
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 82,796,366	\$ 85,464,754	\$ 111,810,104	\$ 29,013,738	35.0%
Revenue	\$ 32,002,426	\$ 33,960,114	\$ 42,880,443	\$ 10,878,017	34.0%
Net Cost	\$ 50,793,940	\$ 51,504,640	\$ 68,929,661	\$ 18,135,721	35.7%





Gross Appropriation Trend

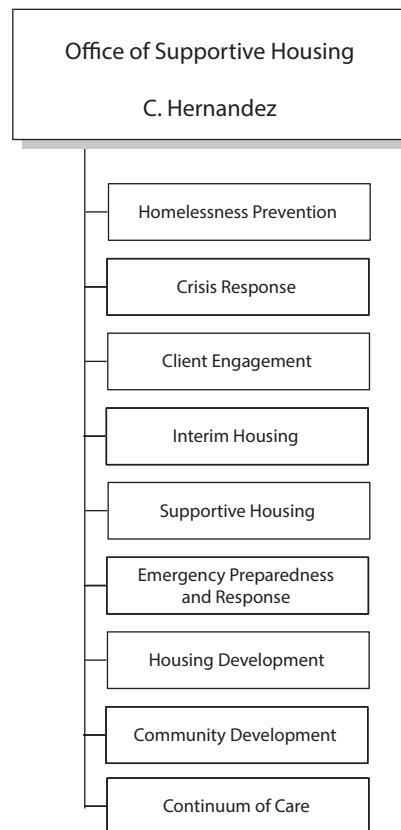
The FY 24-25 Recommended Budget establishes the Office of Supportive Housing as an independent Department. The increase in Gross Appropriations and Staffing is due to reorganizations of staffing and resources outlined in the reorganization



Staffing Trend

The FY 24-25 Recommended Budget establishes the Office of Supportive Housing as an independent Department. The increase in Gross Appropriations and Staffing is due to reorganizations of staffing and resources outlined in the reorganization

Program Chart



Section 5: Housing, Land Use, Environment and Transportation



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 5,521,839	\$ 3,880,390	21.0
Client Engagement	9,939,833	6,098,818	50.0
Community Development	5,490,911	2,433,132	—
Continuum of Care	2,554,867	175,231	—
Crisis Response	24,263,587	13,280,253	—
Emergency Preparedness and Response	496,961	496,961	4.0
Homelessness Prevention	4,634,427	4,584,427	—
Housing Development	5,933,225	4,237,940	21.0
Interim Housing	2,351,250	—	—
Supportive Housing	74,258,071	33,742,509	52.0
Total	\$ 135,444,971	\$ 68,929,661	148.0

Summary of Major Changes to the Budget

Office of Supportive Housing (OSH), one of 40 programs within the Office of the County Executive's Office (CEO), has been working in partnership with the Behavioral Health Services Department (BHSD) and other County departments to provide housing services to our communities highest need residents. However, as the mission of OSH and the breadth and depth of services have expanded, and consistent with recommendations made in a recent audit of the County Executive's Office by the Management Auditor, it is now necessary to establish OSH as an independent department. Due to the Office's growth in services and size, the FY 24-25 budget proposals for OSH focus on establishment as a Department and rightsizing services.

The increased net expenditure budget in the OSH is due to the County Executive's Recommended Actions presented herein and other actions approved by the Board of Supervisors during FY 23-24 that will impact FY 24-25. Most notably, there were increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustment, and an increase to staffing levels of 15.0 FTE previously approved by the Board, which was offset by grant revenue. There were also increases in the cost for current levels services and supplies totaling approximately \$2.5 million. Departmental revenue estimates have also been updated to reflect the current revenue forecast for FY 24-25.



CPTEH includes annually serving 2,500 households who are at risk of becoming homeless through homelessness prevention services. New research published by Notre Dame University's Wilson Sheehan Lab for Economic Opportunities (LEO) affirmed that immediate financial assistance truly prevents families from becoming homeless and it can also be a cost-effective intervention for addressing the root causes of homelessness.

Crisis Response

The Crisis Response services are focused on funding a combination of temporary housing programs to serve the highest number of homeless households with effective and efficient basic needs services, resulting in placements into permanent housing. The County Crisis Response System provides temporary housing for up to 2,502 homeless persons each night, including during the cold weather season.

Crisis Response services also covers oversight of the "Here4You" hotline, which serves to centralize referrals to emergency shelter programs. The hotline matches households to the appropriate emergency shelter based on need and availability, thus increasing the efficiency at which homeless clients can be linked to shelter beds throughout the County. Housing Problem Solving was added as part of services provided by the hotline to quickly resolve a client's housing crisis through mediation techniques and financial assistance.

Supportive Housing

Supportive Housing programs provide short and long-term rental assistance, case management, and supportive services to the most vulnerable chronically homeless individuals and families in the community. Guided by the principles of Housing First and harm reduction, Supportive Housing services include the development of client-centered service plans to obtain and retain housing, improve health conditions, improve daily living activities, increase meaningful daily activities, and to achieve long-term stability. Today, the Supportive Housing System has a capacity of 6,937 units.

Client Engagement

A key component of a successful supportive housing system includes knowing in real time the overall system capacity and utilization for all permanent

housing programs as well as the ability to engage with the unhoused community for program enrollment. The team serves individuals and families that have been identified and prioritized for permanent housing through the Coordinated Entry System. The goal of Client Engagement is two-fold: to engage and build rapport with unhoused residents, encouraging them to access supportive housing resources, and to decrease barriers to housing by streamlining the permanent housing enrollment and transition-to-housing process.

The Client Engagement provides direct client engagement services through a team of Mental Health Community Workers and Rehabilitation Counselors. Since DSH targets participants who have been identified and prioritized for a permanent housing resource, staff helps participants collect all required eligibility documentation (e.g., Social Security card, birth certificate, or other forms of identification) and complete any necessary housing application forms. In other words, staff assist participants to be "document ready" for transition to housing.

Interim Housing

Unsheltered individuals and families who are participating in permanent supportive housing (PSH) or rapid rehousing (RRH) programs are served through interim housing and some shelter beds, thus addressing their basic needs while they secure permanent housing. With the passage of the Housing Bond and the rapid growth in site-based permanent supportive housing, the need to provide unsheltered households with interim housing grew exponentially. The most successful interim housing programs in the county include the Willow Glenn Studios on Pedro Street and the Bella Vista Interim Housing programs.

Emergency Preparedness and Response

Services under the emergency preparedness and response include serving as the lead during inclement weather periods and overseeing mass care and shelter planning, pandemic response and recovery, and emergency/disaster planning and implementation for the supportive housing and shelter system.

New critical services provided through the Emergency Preparedness and Response team include helping shelters and all County-funded properties with supportive housing units develop emergency and disaster plans. Continuity of Operations (COOP) plans for shelters and supportive housing programs is

necessary to ensure that essential services and support are maintained during emergencies, disasters, or other unforeseen events that can lead to service disruption.

Housing Development

With the passage of the Housing Bond, the County has become a leader in funding the development of supportive and affordable housing throughout the county. Housing Development services include conveying low-interest residual receipts loans and accelerating the development of housing by identifying properties owned or controlled by the County that can be redeveloped. Since 2015, the County has supported the development of 6,459 housing units of which 2,818 are set aside for homeless individuals or families.

Community Development

Community Development services include activities to build stronger and more resilient communities. Supported by several State and federal grants, community development services include but are not limited to first-time homebuyer programs, capital improvements for public facilities, and capacity-building grants for Community Development Corporations. In partnership with the cities/towns of

Campbell, Los Altos, Los Altos Hills, Los Gatos, Monte Sereno, Morgan Hill, and Saratoga, the County receives federal and State of California funds to assist low-income households with legal advice, temporary housing and shelter, case management, senior support services, and mentorship for at-risk-youth. Additional services include fair housing, landlord tenant mediation services, and minor-home repair services for low-income homeowners.

Continuum of Care

The Santa Clara County Continuum of Care (CoC) has been formed to carry out the responsibilities required under HUD regulations, set forth at 24 C.F.R. § 578 - Continuum of Care Program, in Santa Clara County. The CoC designated the County of Santa Clara's Office of Supportive Housing to serve as its Collaborative Applicant and HMIS Lead. Equipped with data analysis, CoC services include identifying trends, assessing program effectiveness, and make informed decisions based on data ensuring a dynamic and responsive approach. In addition, the CoC team provides support to the Youth Action Board, the Lived Experience Advisory Board, and regularly updates the Santa Clara County Quality Assurance Standards.

Measure of Success

Reduction in the number of sheltered and unsheltered persons enumerated at a point-in-time: The Office of Supportive Housing (OSH) intends to reduce the number of sheltered and unsheltered homeless persons on a given night (mid-January) in Santa Clara County. The OSH coordinates the community's point-in-time counts. Each year, the community uses the Homeless Management Information System (and reports from some agencies) to report on the number of unhoused and staying in temp shelter persons on a given night in

Santa Clara County. Every other year, the community augments the "sheltered count" with an unsheltered count and a survey of homeless persons. The biannual count is known as the Biennial Homeless Census and Survey, and often referred to simply as the "Point-in-Time (PIT) Count." It provides one indicator of the County's efforts to reduce homelessness in the community by measuring the number of individuals experiencing homelessness at a given point-in-time.

Department Name	February 2022	January 2023	January 2024	January 2025
Measure(s) of Success	Actual	Actual	Anticipated	Projected
Number of Sheltered and Unsheltered Persons Enumerated at a Point-in-time (Total)	10,028	9,903	9,903	9,407
Sheltered	2,230	2,502	2,502	2,822
Unsheltered	7,708	7,401	7,401	6,583

Homeless Households Moving to Permanent Housing:

The Office of Supportive Housing (OSH) intends to measure the number of households experiencing homelessness who have a successful housing placement. This measure is tracked using the Homelessness Management Information System (HMIS). Data is input into the system by participating community partners and County departments that provide services to homeless households throughout the county. This measure counts individuals and households that experienced homelessness within the reporting period and exited to a permanent housing destination. OSH is tracking the reduction in the rate at which individuals and households that obtain permanent housing return to homelessness within the next two years as a Measure of Success. OSH intends to reduce instances of formerly homeless households returning to homelessness, contributing to its goal of

making homelessness rare, brief, and nonrecurring in areas served by the County of Santa Clara. This measure is tracked using the Homelessness Management Information System (HMIS). Data is inputted into the system by participating community partners and County departments that provide services to homeless households throughout Santa Clara County. This measure looks at individuals and households that exited outreach, emergency shelter, transitional housing, and permanent housing to permanently housed destinations two years prior to the reporting period. It measures the rate at which those households return to shelters and other programs that serve people who are homeless over the two-year period. It provides one indicator of the County's efforts to reduce homelessness in the community by measuring rates of recidivism for recently housed individuals and families.

Department Name	CY 2022	CY 2023	CY 2024	CY 2025
Measure(s) of Success	Actual	Actual	Anticipated	Projected
Number of Households with Permanent Housing Destination	1,943	2,060	2,509	2,872
Rate of Individuals and Households that Obtain Permanent Housing & Return to Homelessness within the Next Two Years	19.2%	19.4%	19%	19%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Office of Supportive Housing - Establish New Department	●	No changes to services; the action integrates the financial operations of OSH.	—	—	—
Office of Supportive Housing - Transfer Behavioral Health Services Department	↑	Increase efficiencies in delivering services	52.0	\$21,540,933	(\$92,164)
Crisis Response-Behavioral Health Bridge Housing Grant	↑	Increase resources and bed available for unhoused individuals	—	—	—
2016 Measure A Affordable Housing Bond - Recognize Additional Revenue	●	There will be no impact on services.	—	(\$250,000)	—
Crisis Response System- Decrease Funding to Support Temporary Housing Programs	●	There will be no impact on services.	—	(\$3,750,000)	—
Supportive Housing- Allocate Resources for Reentry Housing Opportunity	●	There will be no impact on services	—	—	—

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



● Office of Supportive Housing - Establish New Department

Recommended Action: Establish the Office of Supportive Housing (OSH) as a separate department from the Office of the County Executive (CEO) by reducing funding for positions and operations in CEO and adding those positions, expenditures, revenues, and reimbursements to OSH.

Recommended Action: The Board of Supervisors approved an integration plan to develop the Office of Supportive Housing in 2014. Since 2014, OSH has moved from Planning, to BHSD, to CEO. Through this action, the OSH is recognized as a separate department and allows for the financial pieces of the integration to be implemented, moving staff, funding operations, and other components into a separate budget unit.

Net Positions Added: 0.0 FTE

Ongoing Net Cost: \$0

Ongoing appropriations for revenues, reimbursements, and expenditures in BU 107 will be transferred to BU168
All positions in BU 107 will be transferred to BU168

↑ Office of Supportive Housing - Transfer Behavioral Health Services Department

Recommended Action: Delete 3.0 FTE vacant positions, add 55.0 FTE positions, increase \$8,775,485 in contract services, increase \$4,070,259 in reimbursement, and increase \$3,920,329 in revenues to support service related to Behavior Health Services in OSH.

Service Impact: This recommendation adds 52.0 FTE positions to OSH. The cost of these positions is offset by the deletions of 1.0 FTE in the Office of the County Executive and 51.0 FTE positions in the Behavioral Health Services Department (BHSD). The increase in contract services, reimbursements, and revenues on OSH is also offset by the decrease in these expenses in BHSD.

This recommendation will restructure all OSH staff, revenues, and contracts into one budget unit (BU), allowing for increased visibility, improved program management, and greater fiscal responsibility. It will allow the program to adjust to the community's needs while delivering the maximum array of services in the most efficient and effective manner possible.

Summary of Position Changes

Job Code	Job Title	FTE
A6B	Financial Analyst II	(1.0)
B2P	Admin Support Officer II	(1.0)
B77	Accountant III	(1.0)
A1Q	Financial & Adm Serv Mgr	1.0
B1P	Mgmt Analyst	3.0
B3H	Program Manager III	1.0
B3N	Program Mgr II	2.0
B3P	Program Mgr I	4.0
B76	Sr Accountant	1.0
C60	Admin Assistant	1.0
E07	Community Worker	2.0
E33	Mental Health Community Worker	9.0
P67	Rehabilitation Counselor	24.0
P96	Marriage & Family Therapist II	3.0
Y41	Psychiatric Social Worker II	3.0
Y42	Psychiatric Social Worker I	1.0
Total		52.0

Background: In Fiscal Year 2014, the then Office of Affordable Housing and the Housing and Homeless Support Services merged to become the Office of Supportive Housing. As part of the Fiscal Year 2017 Budget, the Board approved the transition of OSH from the BHSD to the Office of the County Executive. However, certain critical functions of OSH remained within BHSD to ensure coordination and collaboration among the Santa Clara County Health and Hospital System. From an organizational perspective, the transition solidified OSH's role in ensuring that departmental and inter-departmental programs and policies mutually reinforce and support the county's housing priorities. With OSH's recent growth, the bifurcation of staff in two budget units has created operational challenges for managers who may be

supervising staff in a different budget unit. As such, the recommended action will increase management efficiency and result in a more cohesive team.

Positions Added: 52.0 FTE

Ongoing Cost: \$21,540,933

Increase in Salaries and Benefits \$8,775,485

Increase in Services and Supplies: \$30,631,325

Decrease in reimbursement to BHSD: \$9,875,289

Increase in Revenue: \$3,318,854

Increase reimbursement from MHSA trust fund: \$4,070,259

Increase reimbursement from AB 109 trust fund: \$601,475

One-time Net Savings: \$92,164

Salary savings reflecting time for recruitment: \$92,164

↑ Crisis Response - Behavioral Health Bridge Housing Grant

Recommended Action: Increase expenditures and revenues by \$5,783,334 to provide an additional 144 beds in temporary shelter for unhoused individuals, with a focus on those with Serious Mental Illness (SMI) or Substance Use Disorder (SUD).

Service Impact: This recommendation is in partnership with the Behavioral Health Services Department (BHSD) and recognizes one-time expenditure and revenue transfer from BHSD for the Behavioral Health Bridge Housing (BHBH) grant. For more information, please refer to the BHSD section.

Net One-Time Cost: \$0

Increase Expense: \$5,783,334

One-time revenue includes reimbursement from BHSD from BHBH Grant: \$5,783,334

● 2016 Measure A Affordable Housing Bond - Recognize Additional Revenue

Recommended Action: Recognize \$250,000 in ongoing revenue from administrative fees collected from Housing Bond funded loans.

Service Impact: There will be no impact on services. As part of the implementing guidelines for the Housing Bond, the Board approved charging a loan monitoring fee of \$100 per unit per year. With developments now in operation, the Office of Supportive Housing has

started to collect this fee to offset the administrative costs of the Asset Management team responsible for ensuring that units remain affordable.

Ongoing Saving: \$250,000

● Crisis Response System - Decrease Funding to Support Temporary Housing Programs

Recommended Action: Allocate one-time revenue and expenses of \$3,750,000 to continue supporting temporary housing programs and reduce \$3,750,000 in ongoing expenditures.

Service Impact: The recommended action would be to restructure the current funding sources to support these temporary housing programs from ongoing to one-time funding. This strategy avoids disruption of services and provides service providers with some certainty that there is one-time funding for the next three years.

Background: OSH was informed by the State of the need to redevelop one of the currently used sites for the temporary housing program into permanent housing. The County understands that the site will be available for up to three years before demolition or construction begins. As such, eliminating the ongoing budget for this temporary housing program and replacing it with one-time funding ensures that capacity is sustained and gives OSH time to explore options for a replacement site.

Ongoing Saving: \$3,750,000

Net One-Time Cost: \$0

Increase Expense: \$3,750,000

Increase in Revenues: \$3,750,000

● Supportive Housing - Allocate Resources for Reentry Housing Opportunity

Recommended Action: Allocate \$1,000,000 in ongoing funding to support housing services for reentry.

Service Impact: The Reentry Rapid Rehousing (RRRH) program provides a time-limited rental subsidy with supportive services to homeless households for six months to two years. The goal of the

RRRH program is to support households until they become self-sufficient. Expenditure for RRRH has been allocated on a one-time bases in the past, this allocation makes the expense on going so there will not be any change in service.

Ongoing Net Cost: \$0

Increase expense: \$1,000,000
Ongoing revenue includes reimbursement
from AB 109 trust fund: \$1,000,000

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 11,705,034	\$ 15,036,524	\$ 18,068,211	\$ 26,751,532	\$ 11,715,008	77.9%
Services And Supplies	252,810,758	81,843,365	80,527,817	108,293,439	26,450,074	32.3%
Operating/Equity Transfers	5,685,278	400,000	400,000	400,000	—	—
Total Gross Appropriation	\$ 270,201,070	\$ 97,279,889	\$ 98,996,028	\$ 135,444,971	\$ 38,165,082	39.2%
Expenditure Transfers	(20,911,082)	(14,483,523)	(13,531,274)	(23,634,867)	(9,151,344)	63.2%
Total Net Appropriation	\$ 249,289,989	\$ 82,796,366	\$ 85,464,754	\$ 111,810,104	\$ 29,013,738	35.0%
Revenue	359,309,265	32,002,426	33,960,114	42,880,443	10,878,017	34.0%
Net Cost	\$ (110,019,276)	\$ 50,793,940	\$ 51,504,640	\$ 68,929,661	\$ 18,135,721	35.7%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 11,705,034	\$ 15,036,524	\$ 18,068,211	\$ 26,751,532	\$ 11,715,008	77.9%
Services And Supplies	97,021,721	76,655,804	75,970,874	103,486,496	26,830,692	35.0%
Operating/Equity Transfers	400,000	400,000	400,000	400,000	—	—
Total Gross Appropriation	\$ 109,126,755	\$ 92,092,328	\$ 94,439,085	\$ 130,638,028	\$ 38,545,700	41.9%
Expenditure Transfers	(20,911,082)	(14,483,523)	(13,531,274)	(23,634,867)	(9,151,344)	63.2%
Total Net Appropriation	\$ 88,215,674	\$ 77,608,805	\$ 80,907,811	\$ 107,003,161	\$ 29,394,356	37.9%
Revenue	44,581,251	26,531,247	29,767,383	38,437,712	11,906,465	44.9%
Net Cost	\$ 43,634,423	\$ 51,077,558	\$ 51,140,428	\$ 68,565,449	\$ 17,487,891	34.2%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 25,400	\$ 25,400	\$ 25,400	\$ —	—
Total Gross Appropriation	\$ —	\$ 25,400	\$ 25,400	\$ 25,400	\$ —	—
Total Net Appropriation	\$ —	\$ 25,400	\$ 25,400	\$ 25,400	\$ —	—
Revenue	27,602	25,400	25,400	25,400	—	—
Net Cost	\$ (27,602)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 7,110,208	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	\$ —	—
Total Gross Appropriation	\$ 7,110,208	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	\$ —	—
Total Net Appropriation	\$ 7,110,208	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	\$ —	—
Revenue	7,224,847	1,530,177	1,530,177	1,530,177	—	—
Net Cost	\$ (114,640)	\$ 81,667	\$ 81,667	\$ 81,667	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 624,724	\$ 624,724	\$ 624,724	\$ —	—
Operating/Equity Transfers	5,285,278	—	—	—	—	—
Total Gross Appropriation	\$ 5,285,278	\$ 624,724	\$ 624,724	\$ 624,724	\$ —	—
Total Net Appropriation	\$ 5,285,278	\$ 624,724	\$ 624,724	\$ 624,724	\$ —	—
Revenue	614,737	443,346	443,346	443,346	—	—
Net Cost	\$ 4,670,541	\$ 181,378	\$ 181,378	\$ 181,378	\$ —	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,090,106	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Total Gross Appropriation	\$ 1,090,106	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Total Net Appropriation	\$ 1,090,106	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Revenue	745,305	958,209	958,209	958,209	—	—
Net Cost	\$ 344,801	\$ 564,773	\$ 564,773	\$ 564,773	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 82,899,517	\$ 365,400	\$ 277,400	\$ 527,400	\$ 162,000	44.3%
Total Gross Appropriation	\$ 82,899,517	\$ 365,400	\$ 277,400	\$ 527,400	\$ 162,000	44.3%
Total Net Appropriation	\$ 82,899,517	\$ 365,400	\$ 277,400	\$ 527,400	\$ 162,000	44.3%
Revenue	250,680,909	265,400	786,952	1,036,952	771,552	290.7%
Net Cost	\$ (167,781,393)	\$ 100,000	\$ (509,552)	\$ (509,552)	\$ (609,552)	-609.6%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 95	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Gross Appropriation	\$ 95	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Net Appropriation	\$ 95	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Revenue	5,352	10,000	10,000	10,000	—	—
Net Cost	\$ (5,257)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 7,201,225	\$ 714,213	\$ 159,595	\$ 159,595	\$ (554,618)	-77.7%
Total Gross Appropriation	\$ 7,201,225	\$ 714,213	\$ 159,595	\$ 159,595	\$ (554,618)	-77.7%
Total Net Appropriation	\$ 7,201,225	\$ 714,213	\$ 159,595	\$ 159,595	\$ (554,618)	-77.7%
Revenue	2,053,425	147,963	147,963	147,963	—	—
Net Cost	\$ 5,147,800	\$ 566,250	\$ 11,632	\$ 11,632	\$ (554,618)	-97.9%



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	1,443	—	—	—	—	—
Net Cost	\$ (1,443)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Total Gross Appropriation	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Total Net Appropriation	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Revenue	28,432	90,647	90,647	90,647	—	—
Net Cost	\$ (28,432)	\$ 102,314	\$ 102,314	\$ 102,314	\$ —	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 5,558,110	\$ 40,037	\$ 52,037	\$ 52,037	12,000	30.0%
Total Gross Appropriation	\$ 5,558,110	\$ 40,037	\$ 52,037	\$ 52,037	12,000	30.0%
Total Net Appropriation	\$ 5,558,110	\$ 40,037	\$ 52,037	\$ 52,037	12,000	30.0%
Revenue	588,617	1,920,037	120,037	120,037	(1,800,000)	-93.7%
Net Cost	\$ 4,969,493	\$ (1,880,000)	\$ (68,000)	\$ (68,000)	1,812,000	-96.4%

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 176,709	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 176,709	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 176,709	\$ —	\$ —	\$ —	—	—
Revenue	182,299	—	—	—	—	—
Net Cost	\$ (5,590)	\$ —	\$ —	\$ —	\$ —	—



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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 16,179,022	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 16,179,022	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 16,179,022	\$ —	\$ —	\$ —	—	—
Revenue	16,582,722	—	—	—	—	—
Net Cost	\$ (403,701)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 80,000	\$ 80,000	\$ 80,000	—	—
Total Gross Appropriation	\$ —	\$ 80,000	\$ 80,000	\$ 80,000	—	—
Total Net Appropriation	\$ —	\$ 80,000	\$ 80,000	\$ 80,000	—	—
Revenue	—	80,000	80,000	80,000	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 35,574,046	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 35,574,046	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 35,574,046	\$ —	\$ —	\$ —	—	—
Revenue	35,871,360	—	—	—	—	—
Net Cost	\$ (297,314)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	120,964	—	—	—	—	—
Net Cost	\$ (120,964)	\$ —	\$ —	\$ —	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	81.0	\$ 77,608,805	\$ 26,531,247
Board Approved Adjustments During FY 23-24	15.0	5,349,926	4,608,658
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	506,258	—
IntraCounty Adjustments	—	584,037	12,353
Other Adjustments	—	(3,141,215)	(1,384,875)
Subtotal (Current Level Budget)	96.0	\$ 80,907,811	\$ 29,767,383
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (20,002,630)	\$ 1,601,475
Decision Packages			
Supportive Housing - Allocate Resources for Reentry Housing	—	1,000,000	—
Crisis Response System - Decrease Funding to Support Tempora	—	—	3,750,000
Crisis Response - Behavioral Health Bridge Housing Grant	—	5,783,334	—
Office of Supportive Housing - Transfer Behavioral Health Se	—	(73,073)	—
Office of Supportive Housing - Transfer Behavioral Health Se	51.0	39,196,271	3,318,854
Transfer Position from CEO to Office of Supportive Housing	1.0	191,448	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	52.0	\$ 26,095,350	\$ 8,670,329
Recommended Budget	148.0	\$ 107,003,161	\$ 38,437,712
0208-Developer Application Fund (Fund Number 0208)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 192,961	\$ 90,647
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 192,961	\$ 90,647
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 192,961	\$ 90,647



Major Changes to the Budget

	Positions	Appropriations	Revenues
0038-Home Investment Partnership Program (Fund Number 0038)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 1,522,982	\$ 958,209
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,522,982	\$ 958,209
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,522,982	\$ 958,209
0036-Unincorporated Area Rehabilitation (Fund Number 0036)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 624,724	\$ 443,346
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 624,724	\$ 443,346
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 624,724	\$ 443,346
0029-Rental Rehabilitation Program (Fund Number 0029)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 25,400	\$ 25,400
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 25,400	\$ 25,400



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	25,400 \$	25,400
0035-Housing Community Development Fund (Fund Number 0035)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	1,611,844 \$	1,530,177
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	1,611,844 \$	1,530,177
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,611,844 \$	1,530,177
0196-Set Aside housing Fund (Fund Number 0196)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	714,213 \$	147,963
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(568,550)	—
Other Adjustments	—	13,932	—
Subtotal (Current Level Budget)	— \$	159,595 \$	147,963
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	159,595 \$	147,963



Major Changes to the Budget

	Positions	Appropriations	Revenues
0104-CalHome Resue Account (Fund Number 0104)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 10,000	\$ 10,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 10,000	\$ 10,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 10,000	\$ 10,000

0048-2016 Measure A Affordable Housing Bond (Fund Number 0048)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 365,400	\$ 265,400
Board Approved Adjustments During FY 23-24	—	(100,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	12,000	521,552
Subtotal (Current Level Budget)	—	\$ 277,400	\$ 786,952
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 250,000	\$ —
Decision Packages			
2016 Measure A Affordable Housing Bond - Recognize Additiona	—	—	250,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 250,000	\$ 250,000
Recommended Budget	—	\$ 527,400	\$ 1,036,952

0326-Inclusionary Housing Fund (Fund Number 0326)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 80,000	\$ 80,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—



Major Changes to the Budget

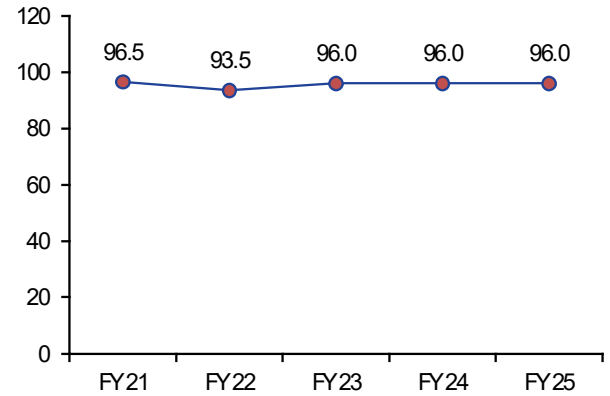
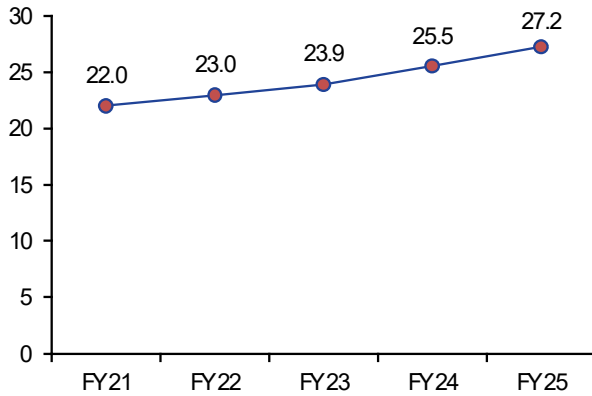
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	80,000 \$	80,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	80,000 \$	80,000
0289-Stanford Affordable Housing Trust Fund (Fund Number 0289)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	40,037 \$	1,920,037
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	12,000	(1,800,000)
Subtotal (Current Level Budget)	— \$	52,037 \$	120,037
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	52,037 \$	120,037



Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

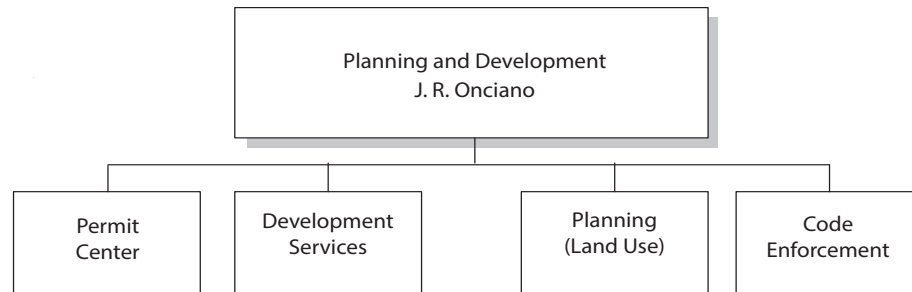
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 25,462,573	\$ 26,909,241	\$ 27,148,931	\$ 1,686,358	6.6%
Revenue	\$ 8,487,740	\$ 8,324,620	\$ 10,043,620	\$ 1,555,880	18.3%
Net Cost	\$ 16,974,833	\$ 18,584,621	\$ 17,105,311	\$ 130,478	0.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 6,042,551	\$ 5,897,051	13.0
Code Enforcement	1,755,303	1,478,303	8.0
Development Services	6,439,704	134,604	24.0
Fire Marshal Office	2,009,414	1,069,404	—
Land Development Engineering and Surveyor Services	2,779,357	1,804,347	12.0
Permit Center	2,165,706	2,165,706	14.0
Planning Services	5,973,525	4,510,896	25.0
Survey Monument Preservation	65,000	45,000	—
Total	\$ 27,230,560	\$ 17,105,311	96.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Planning and Development is due mainly to the increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments and other actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25. The forecast accounts for a small decline in revenue due to a reduction in planning permits and other projects, and current fees being out of date. A planning fee study is underway for FY 24-25 to address the gap between expenses and revenues. However, the Department proposes increasing Building Permit Fees for the next two fiscal years to achieve to full cost recovery levels.



Description of Programs, Activities, and Services

The Department of Planning and Development Services plan regulates land development in the unincorporated areas served by the County of Santa Clara.

Permit Center

The Planning and Development Permit Center processes all incoming permit and land use development applications. Permit Center staff coordinate, facilitate and manage the review of development applications for land use entitlements that include review by the Planning Division, Development Services Division (Building, Land Development Engineering [Grading] and the Fire Marshal's Office

[FMO]), the Department of Roads and Airports, and the Department of Environmental Health. Permit Center staff provide support to the public and internal staff. Permit Technicians guide and track permits throughout the process to ensure comprehensive, efficient, and timely processing. Additionally, Permit Center staff assist with the facilitation of Code Enforcement.

Development Services

The Development Services Division regulates building construction and land development through the issuance of permits. Staff with expertise in building construction, engineering, safety, and building plans

review and, conduct inspections to ensure structures meet the life, health, and safety standards of the County Building and Fire Codes, comply with accessibility requirements, and have a reduced impact on the environment through compliance with County energy and green building standards codes. Staff with expertise in grading and storm water management ensure land development is completed in a safe and environmentally sound manner that considers geologic and watershed characteristics and local, State of California, and federal development standards. The County Surveyor maintains the integrity of real property boundaries by reviewing and approving maps and survey documents, as required by State law and County ordinance.

Code Enforcement Division

The Code Enforcement (CE) section is now part of the Development Services Division, and its main purpose is to achieve compliance with County Codes and Ordinances. The CE staff responds to resident complaints, seeking to evaluate and remedy land use and construction code violations to promote the general health, welfare, and safety of county residents. CE staff coordinate enforcement actions with other County departments, including the Department of Environmental Health, Roads and Airports, the Sheriff's Office, and County Counsel; and administers the Administrative Fines and Citations program. In addition, CE staff works with the Offices of the County Counsel and District Attorney on civil and criminal violation complaints. The CE section secures funds from the County's Community Restitution Fund to be applied to graffiti abatement, housing relocation, trash

bins for low-income residents, securing abandoned structures (neighborhood blight/nuisance), and the towing/removal of abandoned vehicles.

Planning Services

The Planning Division works with citizens and community leaders to build a consensus on how the County of Santa Clara should grow, both in the short and long term. This is accomplished through the coordination of a variety of land planning functions that range from vision planning to reviewing all new development proposals to ensure they reflect the County's vision. It is the responsibility of Planning staff to ensure that land development conforms with the County's General Plan Land Use Policies and Zoning Ordinance. Additionally, the Planning Division manages advanced planning through updates to the General Plan and Zoning Ordinance and implements new policies and programs to address community benefits, or areas of focus identified by the Board of Supervisors. The Planning Division has the responsibility to evaluate policy, conduct environmental analysis, administer geographic information system (GIS) services, perform research and technical assistance relating to land use, housing, agricultural preservation, sustainability, and historic resources. The Division supports the Planning Commission, Airport Land Use Commission, and Historic Heritage Commission, and administers the Santa Clara Valley Habitat Plan, Williamson Act, Historic Preservation Ordinance, and Surface Mining and Reclamation Act (SMARA) for unincorporated areas.

Learning Organization

In Fiscal Year (FY) 2024-25 the Department is continuing efforts to modify and implement policies, processes, procedures and programs, as appropriate, to address permit processing times, customer service, employee engagement and professional development. The Department will continue to expand the department-wide training program and maximize the use of technology to address service efficiencies. The department-wide training program is in continuous

development, modified in accordance the 2024 revised Mission Statement and four core values currently being reviewed and assessed by staff:

- ◆ Knowledge;
- ◆ Accountability - take responsibility;
- ◆ Being proactive - seek solutions;
- ◆ Empathy, respect, and responsiveness.

The Department remains committed to continuous learning as demonstrated through dedicated professional development training funds, earmarked for staff across all divisions to expand knowledge, improve interdepartmental relationships and improve individual skills. Courses are selected based on leadership input, Department business priorities, and current trends and needs. In addition, the Department has prioritized learning opportunities that address equity, promote staff development, and improve efficiencies.

Department staff continue to engage with several industry specific professional organizations, for training, professional development, and professional certifications, including: the American Planning Association (APA), Association of Environmental Professional, (AEP), National Flood Insurance Program (NFIP), County Building Officials Association of California (CBOAC), American Association of Code Enforcement (AACE), California State Association of Counties (CSAC), California Association of Code Enforcement Officers (CACEO), California County Planning Directors Association (CCPDA), and International Code Council (ICC) Peninsula Chapter. Training highlights from F 23-24 include Development Services staff attending several in-person and virtual California Building Official (CALBO) trainings as parts of the CALBO Education Week, Planning Services staff attending Subdivision Map Act, General Plan and California Environmental Quality Act (CEQA) training in California, and Code Enforcement staff attending CACEO webinars.

The Department continues to prioritize employee engagement, evident through the efforts of the department Employee Engagement and Well-Being Champion (EEWBC). The EEWBC formulated a well-being work plan, drove participation in the Employee Engagement and Well-Being Survey, promoted and participated in county-sanctioned well-being activities, and attended EEWBC network monthly meetings. Collaborating with leadership, the department EEWBC created two challenges for department staff in 2023: “Grow Your Own,” encouraging participants to cultivate crops of choice and use them in a County introduced recipe, and “Explore Our Parks,” prompting participants to visit County of Santa Clara parks. Additionally, the department participated in the county-wide challenges such as Walktober and registered over 1,000,000 steps, placing fifth as a department and sixth in the team challenge.

Customer Service will remain a focal point in FY 2024-25 across all divisions. Moving forward, the Department will provide customized Customer Service training for the Administrative Support Services staff at the call center and will proceed with additional training for staff in the Permit Center, Planning Services, Code Enforcement and conclude with Development Services. Furthermore, the department-wide training will focus on cross training staff to understand the roles and responsibilities of colleagues within the Department of Planning and Development divisions, with emphasis on how department processes interrelate and impact the customer experience with the goal of improving customer service and inspire staff to take pride in public service.

Measure of Success

This is a measurement of the time it takes to process planning land use entitlements/permits and building/grading permits (entitlements) from the date of application to approval to issuance. Reducing permit processing times for entitlements is one of the highest priorities for the Department of Planning and Development (DPD) in addressing Customer Service. Improved permit processing times indicates improved process efficiency and staff development. In 2013, the Department commenced the Transformation and Modernization Project (TM Project), the TM project has been completed. The TM process is now in the

second phase of Implementation of processes, documentation of procedures and refinement of the Accela (Insite) software. This effort will take the next three to five years to perfect. The Department is committed to addressing permit processing time through the utilization of technology accompanied using the new Accela (Insite) Submission process. Quality data from the calendar year 2019 serves as the baseline for the Land Use Entitlements/Permits measures. Moving forward, the Department will collect, analyze, and report data on a Fiscal Year (FY) basis, starting with FY 21-22 actuals. In addition to

moving to the next phase in the TM process, the Department has pivoted to focus on staff development and technical improvements.

Land Use Entitlements/Permits: A Land Use Entitlement is a ministerial or discretionary permit that, if issued or approved, allows the development of a structure, structures, or land. The DPD issues a variety of minor and major entitlements. Minor permits include Building Site Approval, Grading Approval, Grading Abatement (Violation), Design Review, Design Review Exemption/Administrative Exemption, Architectural Site Approval, Architectural Site Approval Exemption/Administration Exemption, Subdivision (Parcel Maps), Lot Line Adjustment and Administrative Permits, Lot Merger; Major permits include Concurrent Land Use Entitlements, Use Permits and Subdivisions (Tentative Maps) and Use Permits.

Building/Grading Permits: An official document or certification issued by the building or grading official authorized the construction of a structure, structures, or land modification in accordance with the Building Code.

In FY 22-23, the Planning Division was operating at an estimated 20-23 percent staff vacancy rate. As the department filled there were improvements in FY 23-24 to building site approval, grading/abatement, design review exemption, and the lot merger.

In FY 23-24, the Department is focused on identifying Building/Grading permits for Measure 1 and collecting baseline data. After gathering quality baseline data, the Department will determine targets for improvement and will identify process improvements to permit processing time.

Measures of Success	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	Actual	Actual	Anticipated	Projected
Average <i>Minor</i> Permit Processing Time	Baseline Processing Time	Processing Time	Target Goals (Efficiency Change)	Target Goals (Efficiency Change)
Build Site Approval (BSA)	16 months	7.5 months	5.8 months	6 months
Grading Approval/Abatement (G/GA)	10 months	6.2 months	12 months	6 - 12 months
Design Review (DR)	4.2 months	6.5 months	--	6 months
Design Review Exemption/Administrative Review (DRX)	14 months	10.8 months	6.8 months	6 months
Architectural Site Approval (ASA)	6.3 months	None Processed	--	6.5 months
Architectural Site Approval Exemption/Administrative Exemption (ASX)	3.4 months	6.7 months	4.6 months	4 months
Subdivision (Parcel Maps)	17 years	28 months	28 months	17 months
Lot Line Adjustment (LLA)	1.7 months	7 months	6.3 months	7 months
Lot Merger (LM)	5.5 months	1.7 months	1.7 months	2 months
Administrative Permit (Admin P)	1 month	14.4 months	14.4 months	1 month
Average <i>Major</i> Permit Processing Time				
Concurrent Land Use Entitlement	19 months	10.9 months	6.8 months	6.8 months
Use Permit	10.3 months	13 months	27 months	27 months
Subdivision (Tentative Maps)	None Processed	None Processed	—	—



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Code Enforcement and Fire Marshal - Delete 1.0 FTE Permit Technician & Reduce Contracted Services	●	No impact on services	-1.0	(\$281,000)	—
Code Enforcement - Increase Fees for Building Plan Check and Inspection	●	No impact on services	—	(\$3,438,000)	(\$1,719,000)
Enhance Permitting Software	↑	Increase efficacy in the permit process	—	—	—
Enhance Resources to Agricultural Worker Housing	↑	Increase the number of people housed in the county	1.0	\$187,667	\$1,115,000

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

● Code Enforcement and Fire Marshal - Delete 1.0 FTE Permit Technician & Reduce Contracted Services

Recommended Action: Deletion of 1.0 FTE Permit Technician position and reduce the ongoing contracted services expense budget in the Code Enforcement and Fire Marshal sections by \$134,018.

Service Impact: The 1.0 FTE Permit Technician position resides in the Permit Center under the Administrative Services Division. The Department is anticipating that with the elimination of this position, the Permit Center will continue to see a backlog of processing application requests and elevated permit processing times. The Department is prepared to continue providing excellent service to all clients and may look at other temporary options to provide administrative and coordination support for permit processing to the Planning and Development Services Divisions.

The reduction to Services and Supplies in the amount of \$134,018 is not expected to affect client service because the Department expects staff to provide the services currently delivered by contracted service

providers. Furthermore, costs have historically been less than the amount budgeted, so the budget will be reduced to be in line with past spending.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$281,000
 Decrease in Salaries and Benefits: \$46,982
 Decrease in Services and Supplies: \$134,018

● Code Enforcement - Increase Fees for Building Plan Check and Inspection

Recommended Action: Increase fees for Building Plan Checks and Inspections in accordance with actions taken by the Board of Supervisors on February 6, 2024. This allocation recognizes an increase in Building Permit Fees by 34 percent in FY 24-25 and an additional 34 percent in FY 24-25. These increases are estimated to generate \$1.7 million in one-time revenues in FY 24-25 and \$3.4 million ongoing there after.

Service Impact: Building Permit revenues will set fees to a level that is comparable to other jurisdictions and will help recover the cost of Building Permit processing and staff cost.

Background: Fees in the Building Section of the Development Services Division of the Department have not been increased since FY 14-15. In that time, costs such as salaries and benefits, overhead, and other costs have significantly increased. This has resulted in a substantial reduction in the cost recovery level of the Department. As a result, the County General Fund has,



in effect, offset the total cost of Land Use Entitlements, Building and Grading Permits and Inspections, and Code Enforcement activities.

The Department has multiple fees that are charged for building plan check, land development, engineering (grading), and inspections that the Development Services Division provides. This proposal is focused on efforts addressing the Building Section fees as they relate to plan checks and inspections. The Department is planning to perform a comprehensive fee study across all remaining divisions and sections in FY 24-25.

One-time Savings: \$1,719,000

Increase Revenue from Building Plan Check and Inspection Fees

Ongoing Savings: \$3,438,000

Increase Revenue from Building Plan Check and Inspection Fees

↑ Planning Office - Enhance Permitting Software

Recommended Action: Allocate \$250,000 in one-time funding from the Planning Department’s Information Technology Enhancement Fund (IT Fund) to hire consultant services for the enhancement of the department’s permitting software application.

Service Impact: This allocation will fund information technology enhancement fund to hire consultant services to enhance the Department’s software application process by increasing efficiency.

One-time Net Cost: \$0

Increase in Services and Supplies: \$250,000
Increase Revenue from IT fund: \$250,000

↑ Enhance Resources to Agricultural Worker Housing

Recommended Action: Add 1.0 FTE Senior Planner to focus on Agricultural Worker Housing, establish a \$1,000,000 reserve for related work, and increase Services and Supplies by a one-time allocation of \$115,000 for translation services and graphic design consultant services.

Service Impact: This allocation recognizes various ongoing and one-time expenses to help address the housing shortage faced by farmworkers.

Positions Added: 1.0 FTE

Ongoing Cost: \$187,667

One-time Cost: \$1,115,000

**Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,748,052	\$ 18,638,112	\$ 20,264,192	\$ 20,304,877	\$ 1,666,765	8.9%
Services And Supplies	6,299,209	6,891,090	6,726,678	6,925,683	34,593	0.5%
Fixed Assets	9,058	—	—	—	—	—
Total Gross Appropriation	\$ 22,056,319	\$ 25,529,202	\$ 26,990,870	\$ 27,230,560	\$ 1,701,358	6.7%
Expenditure Transfers	(66,983)	(66,629)	(81,629)	(81,629)	(15,000)	22.5%
Total Net Appropriation	\$ 21,989,336	\$ 25,462,573	\$ 26,909,241	\$ 27,148,931	\$ 1,686,358	6.6%
Revenue	10,258,399	8,487,740	8,324,620	10,043,620	1,555,880	18.3%
Net Cost	\$ 11,730,937	\$ 16,974,833	\$ 18,584,621	\$ 17,105,311	\$ 130,478	0.8%

Section 5: Housing, Land Use, Environment and Transportation



Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,748,052	\$ 18,638,112	\$ 20,264,192	\$ 20,304,877	\$ 1,666,765	8.9%
Services And Supplies	6,249,209	6,841,090	6,661,678	6,860,683	19,593	0.3%
Fixed Assets	9,058	—	—	—	—	—
Total Gross Appropriation	\$ 22,006,319	\$ 25,479,202	\$ 26,925,870	\$ 27,165,560	\$ 1,686,358	6.6%
Expenditure Transfers	(66,983)	(66,629)	(81,629)	(81,629)	(15,000)	22.5%
Total Net Appropriation	\$ 21,939,336	\$ 25,412,573	\$ 26,844,241	\$ 27,083,931	\$ 1,671,358	6.6%
Revenue	10,244,979	8,452,740	8,304,620	10,023,620	1,570,880	18.6%
Net Cost	\$ 11,694,357	\$ 16,959,833	\$ 18,539,621	\$ 17,060,311	\$ 100,478	0.6%

Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 15,000	30.0%
Total Gross Appropriation	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 15,000	30.0%
Total Net Appropriation	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 15,000	30.0%
Revenue	13,420	35,000	20,000	20,000	(15,000)	-42.9%
Net Cost	\$ 36,580	\$ 15,000	\$ 45,000	\$ 45,000	\$ 30,000	200.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 23 -24 Adopted Budget	96.0	\$ 25,412,573	\$ 8,452,740
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,326,186	—
IntraCounty Adjustments	—	(191,852)	—
Other Adjustments	—	297,334	(148,120)
Subtotal (Current Level Budget)	96.0	\$ 26,844,241	\$ 8,304,620
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (31,977)	\$ 1,719,000
Decision Packages			
Planning Office - Enhance Permitting Software	—	250,000	—
Green For All - Create Reserve	1.0	302,667	—
Code Enforcement and Fire Marshal - Del 1.0 FTE Permit Techn	-1.0	(281,000)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	239,690 \$	1,719,000
Recommended Budget	96.0 \$	27,083,931 \$	10,023,620
0366-Survey Monument Preservation Fund (Fund Number 0366)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	50,000 \$	35,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	15,000	—
Other Adjustments	—	—	(15,000)
Subtotal (Current Level Budget)	— \$	65,000 \$	20,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	65,000 \$	20,000

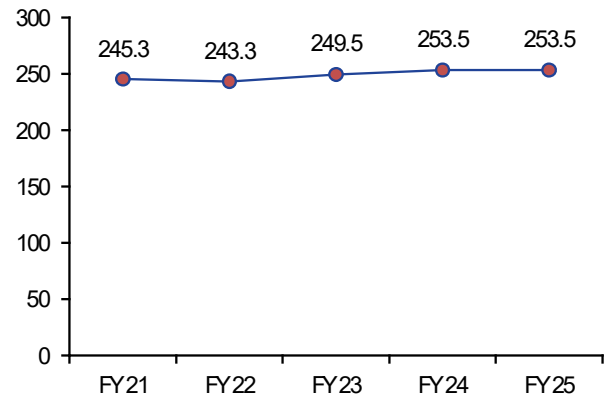
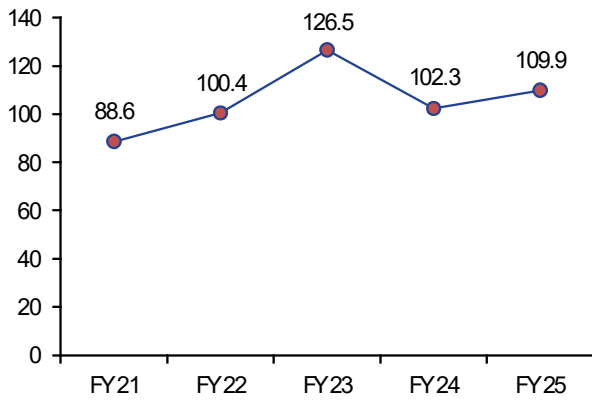


Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 100,606,423	\$ 72,713,668	\$ 108,163,332	\$ 7,556,909	7.5%
Revenue	\$ 104,572,096	\$ 104,481,376	\$ 111,341,376	\$ 6,769,280	6.5%
Net Cost	\$ (3,965,673)	\$ (31,767,708)	\$ (3,178,044)	\$ 787,629	-19.9%

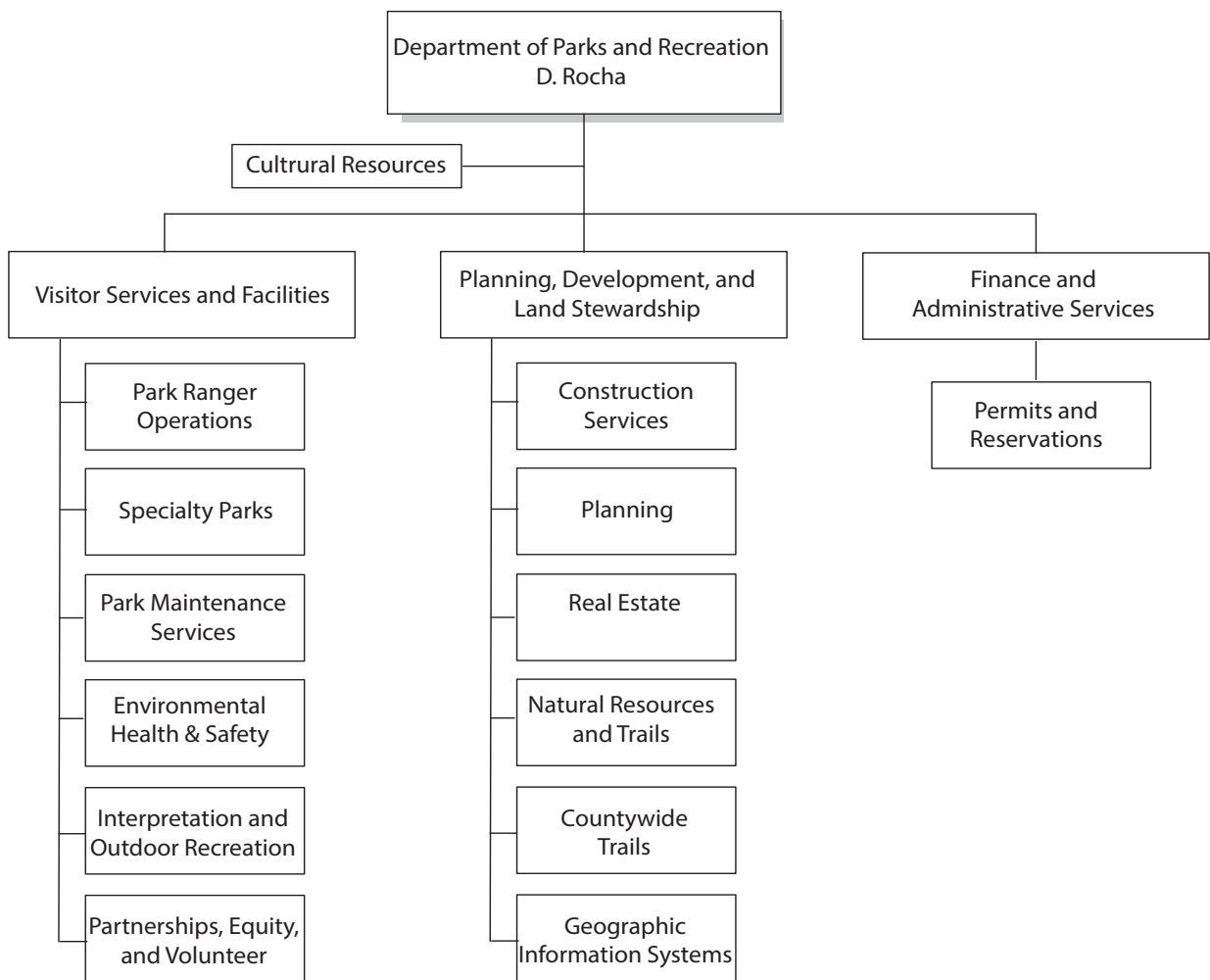




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 5: Housing, Land Use, Environment and Transportation



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative	\$ 26,165,512	\$ (50,999,122)	41.0
Capital Program	28,157,189	816,389	—
Planning, Development, and Land Stewardship	9,499,049	7,334,407	35.0
Visitor Services and Facilities	46,041,582	39,670,282	177.5
Total	\$ 109,863,332	\$ (3,178,044)	253.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Parks and Recreation Department is due to the County Executive Recommended Actions presented herein, such as a transportation pilot program to improve access to parks for young people, additional resources to implement diversity, equity, and inclusion initiatives, and an increase in one-time funding for capital improvement projects. Additionally, current employee compensation has increased to reflect changes to the cost of benefits and anticipated salary adjustments. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25.



Description of Programs, Activities, and Services

The mission of the County of Santa Clara Parks and Recreation Department is to provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations.

Park Facilities include:

- ◆ Over 52,000 acres of parkland and open space that represents the diverse ecosystems of Santa Clara County, including providing habitat for the county’s most sensitive and endangered species and habitats;
- ◆ Over 345 miles of trails, including 44 miles of paved trails, 266 miles of multi and shared-use trails, and over 60 miles of hiking trails;



- ◆ Twelve campgrounds, including a total of 312 individual campsites, five yurt campsites, 64 recreational vehicle campsites, 13 group campsites, ADA sites, equestrian campsites, amphitheaters, dump stations, and shower facilities;
- ◆ Thirteen reservoirs with four operating boat launches;
- ◆ Four major interpretive facilities, including the Casa Grande mining history museum, Bernal-Gulnac-Joice historic site, Martial Cottle Historic Agricultural Park, Chitactac-Adams Heritage Site, and Joseph D. Grant Historic Building Complex;
- ◆ Three off-leash dog facilities;
- ◆ Fifty-six picnic areas and 40 group picnic facilities, including 16 covered structures;
- ◆ Two public golf courses, three disk golf courses, and three archery ranges;
- ◆ Access to special amenities, such as fly-casting ponds, hang gliding opportunities, an off-road motorcycle park, and other special facilities.

Planning, Development and Land Stewardship

The Department's Planning, Development and Land Stewardship (PLDS) Division encompasses land acquisition, property management, park planning and design, environmental compliance and permits, capital improvement projects, natural resource management, trail management, and geographic information systems. The PLDS Division includes the following programs:

The Real Estate Program targets regional land acquisitions that enhance wildlife connectivity, safeguard biodiversity, improve resilience to climate change, protect cultural resources, and provide responsible public access for recreation and enjoyment of the outdoors. The program also shepherds various land use agreements to expand and improve recreational and ecosystem services.

The Natural Resource Management Program ensures department-wide land stewardship occurs in balance with public recreational access by managing the department's trail crew. The program focuses on

preserving and protecting natural systems that provide a living legacy for future generations to enjoy the regional park system.

The Planning and Compliance Program engages the public, resource agencies, adjacent landowners, key stakeholders, under-resourced communities, and other partners in large-scale planning and design efforts and ensures the compliance with various regulations and policies.

The Design and Construction Program designs, prepares plans and specifications, and builds capital improvement projects. This program provides new, sustainable recreation opportunities while improving existing infrastructure and amenities.

The Countywide Trails Program implements the Countywide Trails Master Plan General Plan Element. This includes coordination and development of trails on County Park-owned lands, as well as advocacy and coordination with other non-governmental organizations to advance the development of regional trails beyond the County's jurisdiction.

The Geographic Information Systems Program supports the spatial information needs of the Department, other County departments, and external agencies to coordinate the development, design, and sharing of geographic information via reports, maps, databases, and web applications.

Visitor Services and Facilities

The Visitor Services and Facilities Division includes park ranger, maintenance, interpretation and outdoor recreation, volunteer services, strategic partnerships, and equity programs. The division provides for the protection of park visitors, natural resources, and property through a comprehensive program of patrol, enforcement, education, maintenance and repair, interpretation, and emergency services to ensure visitors have a safe, enjoyable, welcoming, and high-quality outdoor recreational experience in a well maintained, safe park system.

The Park Ranger Operations program is responsible for education the public through equitable outdoor recreation and interpretation opportunities, patrolling assigned areas to protect natural resources and park lands, responding to public safety

emergencies, and enforcing applicable laws intended to keep park visitors safe and informed while enjoying their county parks.

The Park Maintenance Program provides clean, safe, reliable, well-maintained, and accessible park grounds and facilities that create opportunities for visitors to enjoy their park system for generations to come.

The Interpretation/Outdoor Recreation Programs foster an appreciation of and connectedness to Santa Clara County's natural, cultural, and historical resources through quality interpretive programs, facilities, and outdoor recreation activities.

The Volunteer Program creates opportunities for community connection and engagement through service. In partnership with park staff, community projects and programs not only protect park resources and provide visitors with safe, educational, and enjoyable experiences, but also provide for a connection with the community and their open spaces.

The Partnership and Equity Program facilitates intra- county and community-based partnerships to expand equitable access to Santa Clara County parks and programs.

The Environmental Health and Safety Program is designed to minimize or eliminate risks to staff that are associated with exposure to hazardous materials, work-related injuries, and environmental accidents. Simultaneously, the program ensures safety and risk threats to the public are identified and mitigated.

The Regulatory Compliance Program is responsible for recommending policy, procedures, coordination, management, and monitoring of various federal, State, and local laws and regulations. The program ensures there are written and ethical standards to support regulatory compliance.

The Specialty Parks Program provides unique amenities and programming which are appealing to distinct user groups but remain accessible to all.

The Small Capital Projects Program exists to support major maintenance projects requiring technical expertise associated with scoping, specifications, design, project management, and execution.

Learning Organization

The Department is committed to serving the community with excellence and ensuring all services meet the needs of the county's diverse population. As part of these efforts, the Department believes in creating opportunities for staff to be engaged, trained, and included.

Positive Workplace Committee and Wellness Champions

The Department maintains a Positive Workplace Committee to continually assess needs and opportunities for staff engagement, recognition, and interaction. The Positive Workplace Committee participants are also Department Wellness Champions. The committee carries forward countywide wellness and engagement efforts and expands those efforts using internal resources and connections.

Training The Department trains both virtually and in-person with live instructor-led webinars, asynchronous web-based trainings, and in-person instructor-led training opportunities. During calendar year 2023, the Department offered 384 hours of training and staff completed 10,486 training hours. The trainings included annual refreshers for perishable skills, safety, and professional development and leadership for management staff.

All Staff Conference The Department offers an annual all-staff training, engagement, and recognition event. In October 2023, staff participated in one of two identical in-person days and combined outdoor in-person day. The theme for the event was True-North: Back on Track, focusing on the Department's core mission, duties, and values in the post-pandemic world. The program received a 97 percent positive response rate from 100 survey respondents. Over the three days, 193 staff participated in ten training sessions covering

interpersonal communication; professional development; diversity, equity, and inclusion; and personal wellness. The program included sessions highlighting parks data for engagement, teamwork, public outreach, presentations by the County Executive and Chief Operating Officer, and a charity project to support the County Animal Services Center.

Ranger Academy The 2023 Ranger Academy launched in January with recruits from the Department. The program consists of 440 hours of Peace Officer Standards and Training (POST) Certified training classes, 232 hours of Park Industry training, and 560 hours of internal field training for a total of 1,232 hours. The Park Ranger Academy will continue to focus on public safety, interpretation, law enforcement, natural resource management, and recreation management topics through a variety of classroom, field, and scenario-based opportunities and evaluations.

Diversity, Equity and Inclusion and Park Equity Action Team

The Department's 2018 Strategic Plan identified issues of equity and inclusion in its vision, goals, and actions to ensure the regional park system continues to be an essential contributor to county residents' quality of life. This work is intended to benefit all department

stakeholders, including community members, community organizations, visitors, lessees, permittees, and staff, and includes all park sites.

The Department recognizes the systemic barriers to opportunities that can only be addressed through an intentional and whole organization approach. The Department partners with other County agencies (e.g., Equal Opportunity Department, Learning and Employee Development, Public Health, the Office of Cultural Competency, the Social Services Agency, the Office of LGBTQ Affairs) to reach residents who are not active park users. The Department engages with external vendors who offer diversity, equity, and inclusion centric training to educate, inspire, and engage staff.

In 2023, the Department undertook the DEI-focused "Everyone Belongs in Parks" assessment and action road map to guide a more impactful approach to providing welcoming parks and an inclusive workplace. To advance the Strategic Plan's goals, the Department adopted a DEI guiding policy and created the Parks Equity Action Team (PEAT) to enhance DEI efforts in programming, policies, and actions. PEAT is an intradepartmental committee representing a cross-section of positions, aligning current and future park efforts with DEI practices in meeting the County and Department's mission.

Measures of Success

Community and Customer Satisfaction: The Parks and Recreation Department aims to measure how it meets the needs of park visitors and the community by regularly assessing community and park visitor satisfaction with the County's regional park system and park visits. In addition to on-site input from park users and feedback via the website, the Department surveys parks visitors and County voters every other year (park users in even years, residents and voters in odd years) to assess whether the Parks and Recreation Department's number, distribution, and quality of facilities and programs meets user needs and community expectations. Trend data is particularly useful for tracking success over time.

Regional Parks and Trails: The Parks and Recreation Department seeks to increase access to and use of regional parks and trails through opening areas not yet accessible, making strategic investments in new or enhanced visitor-serving facilities, and building out the regional trail system. Preserving and protecting land and natural resources is an important component of the Parks and Recreation Department's mission. Providing access to parkland is central to its mission and distinguishes it from other regional conservation agencies and organizations. The Parks and Recreation Department's existing geographic information system data will be used to determine the total acres of parkland open to public use and total number of trail miles open to public use on an annual basis.

Department of Parks and Recreation	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
Measures of Success	Actual	Actual	Actual	Actual	Projected	Anticipated
Community and Customer Satisfaction:						
Percentage of Voters who Rate the Quality of County Parks as Good or Excellent	N/A	65%	N/A	66%		70%
Percentage of Visitors who Rate Their Experience at the Park as Satisfied to Very Satisfied	N/A	91%	85%	N/A	85%	N/A
Regional Parks and Trails:						
Acres of Parkland Open to the Public	41,918	40,926	40,851.9	40,851.9	40,757.8	40,757.8
Miles of Trails Open to the Public	343.3	343.3	345.6	346.05	352.1	352.6

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Departmentwide - Purchase Fixed Assets	↑	Improve operating efficiency and park safety	—	—	\$517,500
Partnerships, Equity, and Volunteer Program - Continue Diversity, Equity, and Inclusion Initiative	↑	Increase workplace inclusivity and equitable access to the County’s regional park system	—	\$50,000	—
Departmentwide - Enhance Marketing Outreach	↑	Increase recognition of County parks and promotion of events, programs, and activities, particularly among children and underrepresented communities	—	—	\$300,000
Interpretation and Outdoor Recreation - Enhance Transportation Access for Kids	↑	Enhance access to County parks for young people	—	—	\$25,000
Permits and Reservations and Departmentwide - Acquire Customer and Employee Engagement Software	↑	Increase employee engagement and park visitor satisfaction	—	\$95,000	—
Interpretation and Outdoor Recreation - Reduce General Fund Support for Salt Marsh Safari Program	●	No impact on existing services		(\$220,000)	
Departmentwide - Support Capital Projects	↑	Improve visitor experience	—	—	\$27,480,000

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



↑ Departmentwide - Purchase Fixed Assets

Recommended Action: Allocate \$517,500 in one-time funds for the following fixed assets:

- ◆ Automatic Washer (Central Yard) - \$27,500
- ◆ Towmaster Trailer (Central Yard) - \$205,000
- ◆ Cargo Trailers (2, Martial Cottle/Dept-wide) - \$35,500
- ◆ Collections Container (Martial Cottle) - \$32,000
- ◆ Walk Behind Trencher (Vasona) - \$27,500
- ◆ Sport ATV (Metcalf) - \$19,500
- ◆ Offset Flail Mower Attachment (Vasona) - \$9,700
- ◆ Metal Carport (Uvas Canyon) - \$7,600
- ◆ Enclosed Trailer (Hellyer) - \$21,000
- ◆ Rollup Door Container (Fantasy of Lights Program/Vasona) - \$8,500
- ◆ Electric Ride Mower (JD Grant) - \$10,000
- ◆ Water Trailer (Coyote Lake) - \$17,500
- ◆ Rubber Tracked Carrier (Trail Crew) - \$87,500
- ◆ Drain Jetter (Central Yard) - \$8,700

Service Impact: The management of fixed assets requires systematic replacement due to age, technological advancements, regulatory requirements, or sustainability initiatives. The equipment will support departmental efforts to maintain asset portfolios while providing a safe, clean, and fiscally responsible park system.

One-time Cost: \$517,500

↑ Partnerships, Equity, and Volunteer Program - Continue Diversity, Equity, and Inclusion Initiative

Recommended Action: Allocate \$50,000 in ongoing funds for the Department's diversity, equity, and inclusion (DEI) initiative.

Service Impact: The Parks Department established its DEI commitment in the *2018 Strategic Plan* and formed the Parks Equity Action Team (PEAT) in 2019.

The Department created an Equity Policy in 2020 to guide programing and hiring decisions. In FY 23-24, the Department conducted an organizational evaluation, a critical step in creating a DEI Action Plan that addresses staff and visitor needs and incorporates specific indicators to direct work plans and budgets. This action will provide for the implementation of the DEI organizational evaluation's recommendations for creating an inclusive workplace and ensuring equitable access to the County's regional park system.

Ongoing Cost: \$50,000

↑ Departmentwide - Enhance Marketing Outreach

Recommended Action: Allocate \$300,000 in one-time funding to enhance marketing outreach with a focus on youth and underrepresented communities.

Service Impact: The Parks and Recreation Department has grown to include 28 regional parks that encompass over 52,000 acres of land and over 350 miles of trails. While serving over three million annual visitors, the Department's visitor demographics skew toward highly educated and high-income earners. The Department seeks to enhance awareness of the benefits of open space and parkland for climate resiliency, mental health, and physical wellbeing, particularly among underrepresented and marginalized groups and dynamic communities, especially children. This action will provide for improved awareness by funding a strategic marketing plan and the promotion of the County regional park system across multiple mediums and in several languages.

One-time Cost: \$300,000

↑ Interpretation and Outdoor Recreation - Enhance Transportation Access for Kids

Recommended Action: Allocate \$25,000 in one-time funding to provide a pilot program offering funds to cover transportation access costs for children.

Service Impact: This funding would address gaps in the Department's ability to provide equitable access to youth under the age of seventeen by providing access to the County's regional parks system via chartered

school buses for schools, non-profit children’s organizations, and communities that lack the resources to attend programs and events.

One-time Cost: \$25,000

↑ Permits and Reservations and Departmentwide - Acquire Customer and Employee Engagement Software

Recommended Action: Allocate \$95,000 in ongoing funds to acquire software provide software that can measure client satisfaction and employee engagement.

Service Impact: The Parks and Recreation Department seeks to solicit employee and user feedback to improve employee engagement and enhance client satisfaction. This action will provide for access to software that will enable the Department to better gather and evaluate employee and user satisfaction levels. With this information, the Department will better understand how to improve satisfaction with park amenities and web-based tools such as the online reservation system, as well as how to maximize employee engagement.

Ongoing Cost: \$95,000

● Interpretation and Outdoor Recreation - Reduce General Fund Support for Salt Marsh Safari Program

Recommended Action: Eliminate the ongoing \$220,000 subsidy from the County General Fund to the Park Charter Fund for the Salt Marsh Safari Program.

Service Impact: The Salt Marsh Safari Program at Alviso Marina County Park provides educational boat tours of the South Bay wetlands. The costs of the Parks staff who run the program are subsidized by the County General Fund. Ending General Fund support for the Salt Marsh Safari Program will have no impact on the program, the costs of which will be absorbed by Parks and Recreation Department. This action will achieve an ongoing General Fund savings of \$220,000.

Ongoing General Fund Savings: \$220,000

Savings offset by an ongoing cost to the Park Charter Fund of \$220,000

↑ Departmentwide - Support Capital Projects

Recommended Action: Transfer \$6,900,000 in one-time funds from the County Park Charter Fund to the Parks Capital Fund and allocate \$27,480,000 in one-time funds for capital projects and repairs, acquisition, and labor distribution.

Service Impact: This action continues the implementation of the Board-adopted *2018 Strategic Plan*. Projects are outlined in the table below.

One-time Net Cost: \$27,480,000

Expenditure in County Park Charter Fund: \$6,900,000

Revenue in Parks Capital Fund: \$6,900,000

Expenditures in Parks Capital Fund: \$8,500,000

Expenditures in Parks Acquisition Fund: \$10,000,000

Expenditures in Parks Development Fund: \$8,980,000

Revenue in Historical Heritage Projects Fund: \$180,000

Expenditures in Historical Heritage Projects Fund: \$180,000

Project	Purpose	Amount
Amenity Maintenance Program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, trail bridges, launch ramps, and drinking fountains	\$250,000
Building Infrastructure Program	Repair buildings and utilities to address the Department’s deferred maintenance needs and aged infrastructure, including historic buildings	\$3,500,000
Environmental Compliance/Remediation Program	Remediate and clean-up refuse dumps, debris areas, and closure of abandoned wells on parklands and other similar items	\$200,000
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	\$100,000
Park Residence Program	Preventative maintenance and improvements to park residences	\$150,000



Project	Purpose	Amount
Sanborn Planning and Implementation	The program will focus on the second phase of the remediation and clean-up of the former Nursery Dumpsite at Sanborn County Park. All hazardous materials and contaminated soil must be removed before this portion of Sanborn County Park Master Plan can be implemented and opened to the public.	\$500,000
Sign Program	Provide standardized and instantly recognizable park signs for various applications throughout the park system, including wayfinding, regulation, and information	\$200,000
Unused Structure Management	Remove or stabilize unused structures on parklands that pose a health and safety risk	\$2,000,000
2023 Storm Damage	Continue efforts to repair trails, roads, stream crossings, and other critical infrastructure damaged as a result of the 2023 Winter season. These funds will be requested for reimbursement from the Federal Emergency Management Agency	\$200,000
Americans with Disabilities Act (ADA) Improvement Program	Improve equitable access to County parks and meet requirements as provided by the ADA	\$200,000
Building and Utility Program	Repair and renovate Department buildings, including restrooms, kiosks, parks offices and update utilities	\$500,000
Calero & Rancho San Vicente Trail Master Plan Implementation	Implement the Calero County Park Trails Master Plan, which includes trails within the park as well as regional connections beyond the park's boundaries	\$300,000
Departmentwide Grazing Program Improvements	Continue grazing improvements to meet resource management goals (e.g., fencing, water, and corrals)	\$50,000
Hellyer County Park Planning & Implementation	Initiate future planning efforts at Hellyer County Park, such as a Master Plan, Coyote Creek Trail feasibility studies, and other Parks infrastructure needs	\$750,000
Los Gatos Planning & Implementation	Support the multi-agency effort to repair the off-leash dog park at Los Gatos Creek County Park	\$300,000
Martial Cottle Master Plan Implementation	Implement plan recommendations for the Cottle-Lester Ranch area at Martial Cottle County Parks	\$500,000
Metcalf Planning and Implementation	Conduct studies and a site plan for more developed areas at Metcalf Motorcycle Park	\$500,000
Mt. Madonna Planning and Implementation	Enhance and expand camping areas, and modernize outdoor education features within the day use area	\$250,000
Natural Resource Management Roads and Trails Program	Support critical reconstruction, redesign, and reroutes of existing unpaved service roads and trails throughout the park system	\$150,000
Park Wi-Fi Installation	Investigate and plan for development of Wi-Fi in public use areas and park facilities	\$250,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, as determined by pavement evaluations, surveys, and staff recommendations	\$1,750,000
Playground Restoration	Enhance, replace, and repair existing playgrounds located at Ed Levin, Hellyer, and Vasona County Parks	\$750,000
Sanborn Master Plan Implementation	Design and implement the Sanborn County Park Master Plan to develop regional trail connections and campgrounds at the Nursery Site as well as carry out ADA improvements at the existing Dyer House structure and other areas in the Core Use Area	\$1,650,000
Santa Teresa Grazing Plan Implementation	Begin design of Phase 2 of the Santa Teresa Grazing Management Plan, which was developed as a resource management tool to reduce invasive species, improve biodiversity, and preserve recreational opportunities	\$250,000
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	\$350,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible sites in a park setting and for a park purpose	\$180,000

Project	Purpose	Amount
Parks Labor Distribution Project	Capture labor costs associated with capital projects	\$1,600,000
Capital Projects Contingency	Appropriate contingency funding for capital projects	\$100,000
Land Acquisition Holding Account	Appropriate funding for acquisition of future parklands	\$9,600,000
Parkwide Survey Services	Provide surveyor services to identify property boundaries: surveys are necessary to protect parklands and future acquisitions from misidentified boundaries or encroachments	\$300,000
Acquisition Projects Labor Distribution	Capture labor costs associated with capital projects	\$100,000
	Total	\$27,480,000

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,759,786	\$ 44,130,167	\$ 47,401,720	\$ 47,401,720	\$ 3,271,553	7.4%
Services And Supplies	21,446,250	25,553,256	25,231,948	25,604,112	50,856	0.2%
Fixed Assets	22,892,654	26,008,000	—	27,997,500	1,989,500	7.6%
Operating/Equity Transfers	22,748,143	6,615,000	1,780,000	8,860,000	2,245,000	33.9%
Total Gross Appropriation	\$ 107,846,834	\$ 102,306,423	\$ 74,413,668	\$ 109,863,332	\$ 7,556,909	7.4%
Expenditure Transfers	(467,034)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 107,379,800	\$ 100,606,423	\$ 72,713,668	\$ 108,163,332	\$ 7,556,909	7.5%
Revenue	120,376,292	104,572,096	104,481,376	111,341,376	6,769,280	6.5%
Net Cost	\$ (12,996,493)	\$ (3,965,673)	\$ (31,767,708)	\$ (3,178,044)	\$ 787,629	-19.9%

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710 County Park Charter Fund — Fund 0039

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,759,786	\$ 44,130,167	\$ 47,401,720	\$ 47,401,720	\$ 3,271,553	7.4%
Services And Supplies	21,181,840	25,305,195	24,914,759	25,286,923	(18,272)	-0.1%
Fixed Assets	257,131	693,000	—	517,500	(175,500)	-25.3%
Operating/Equity Transfers	22,521,143	6,525,000	1,600,000	8,500,000	1,975,000	30.3%
Total Gross Appropriation	\$ 84,719,901	\$ 76,653,362	\$ 73,916,479	\$ 81,706,143	\$ 5,052,781	6.6%
Expenditure Transfers	(467,034)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 84,252,867	\$ 74,953,362	\$ 72,216,479	\$ 80,006,143	\$ 5,052,781	6.7%
Revenue	76,812,632	79,145,858	83,120,576	82,900,576	3,754,718	4.7%
Net Cost	\$ 7,440,235	\$ (4,192,496)	\$ (10,904,097)	\$ (2,894,433)	\$ 1,298,063	-31.0%



Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 8,282,024	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 8,282,024	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 8,282,024	\$ —	\$ —	\$ —	—	—
Revenue	511,222	—	—	—	—	—
Net Cost	\$ 7,770,802	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 432	\$ —	\$ —	\$ —	—	—
Fixed Assets	3,082,980	6,525,000	—	8,500,000	1,975,000	30.3%
Operating/Equity Transfers	47,000	—	—	—	—	—
Total Gross Appropriation	\$ 3,130,412	\$ 6,525,000	\$ —	\$ 8,500,000	\$ 1,975,000	30.3%
Total Net Appropriation	\$ 3,130,412	\$ 6,525,000	\$ —	\$ 8,500,000	\$ 1,975,000	30.3%
Revenue	17,571,143	6,525,000	1,600,000	8,500,000	1,975,000	30.3%
Net Cost	\$ (14,440,731)	\$ —	\$ (1,600,000)	\$ —	—	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 137,762	\$ 103,500	\$ 98,833	\$ 98,833	(4,667)	-4.5%
Fixed Assets	4,498,444	8,600,000	—	8,800,000	200,000	2.3%
Operating/Equity Transfers	180,000	90,000	180,000	360,000	270,000	300.0%
Total Gross Appropriation	\$ 4,816,206	\$ 8,793,500	\$ 278,833	\$ 9,258,833	\$ 465,333	5.3%
Total Net Appropriation	\$ 4,816,206	\$ 8,793,500	\$ 278,833	\$ 9,258,833	\$ 465,333	5.3%
Revenue	13,314,100	8,855,619	9,240,400	9,240,400	384,781	4.3%
Net Cost	\$ (8,497,894)	\$ (62,119)	\$ (8,961,567)	\$ 18,433	\$ 80,552	-129.7%



Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	3,595,965	1,100,000	1,100,000	1,100,000	—	—
Net Cost \$	(3,595,965) \$	(1,100,000) \$	(1,100,000) \$	(1,100,000) \$	—	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 233,926	\$ 90,000	— \$	\$ 180,000	\$ 90,000	100.0%
Total Gross Appropriation \$	233,926 \$	90,000 \$	— \$	180,000 \$	90,000	100.0%
Total Net Appropriation \$	233,926 \$	90,000 \$	— \$	180,000 \$	90,000	100.0%
Revenue	180,000	90,000	180,000	360,000	270,000	300.0%
Net Cost \$	53,926 \$	— \$	(180,000) \$	(180,000) \$	(180,000)	n/a

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 126,216	\$ 144,561	\$ 218,356	\$ 218,356	\$ 73,795	51.0%
Fixed Assets	6,538,149	10,100,000	—	10,000,000	(100,000)	-1.0%
Total Gross Appropriation \$	6,664,365 \$	10,244,561 \$	218,356 \$	10,218,356 \$	(26,205)	-0.3%
Total Net Appropriation \$	6,664,365 \$	10,244,561 \$	218,356 \$	10,218,356 \$	(26,205)	-0.3%
Revenue	8,391,230	8,855,619	9,240,400	9,240,400	384,781	4.3%
Net Cost \$	(1,726,865) \$	1,388,942 \$	(9,022,044) \$	977,956 \$	(410,986)	-29.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0065-Historical Heritage Projects (Fund Number 0065)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	90,000 \$	90,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	90,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	(90,000)	—
Subtotal (Current Level Budget)	— \$	— \$	180,000

Recommended Changes for FY 24-25

IntraCounty Adjustments	— \$	— \$	180,000
Decision Packages			
Information Technology			
Capital			
Support Capital Projects	—	180,000	—
Subtotal (Recommended Changes)	— \$	180,000 \$	180,000
Recommended Budget	— \$	180,000 \$	360,000

0066-County Park Fund - Acquisition (Fund Number 0066)**Current Level Budget**

FY 23 -24 Adopted Budget	— \$	10,244,561 \$	8,855,619
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	66,445	—
Other Adjustments	—	(10,092,650)	384,781
Subtotal (Current Level Budget)	— \$	218,356 \$	9,240,400

Recommended Changes for FY 24-25

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Support Capital Projects	—	10,000,000	—
Subtotal (Recommended Changes)	— \$	10,000,000 \$	—
Recommended Budget	— \$	10,218,356 \$	9,240,400

0039-County Park Charter Fund (Fund Number 0039)**Current Level Budget**

FY 23 -24 Adopted Budget	253.5 \$	74,953,362 \$	79,145,858
Board Approved Adjustments During FY 23-24	—	18,527	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,510,848	—
IntraCounty Adjustments	—	(539,703)	—
Other Adjustments	—	(4,726,555)	3,974,718
Subtotal (Current Level Budget)	253.5 \$	72,216,479 \$	83,120,576

Recommended Changes for FY 24-25

IntraCounty Adjustments	— \$	6,802,164 \$	(220,000)
Decision Packages			
Purchase Fixed Assets	—	517,500	—
Continue Diversity, Equity, and Inclusion Initiative	—	50,000	—
Enhance Marketing Outreach	—	300,000	—
Enhance Transportation Access for Kids	—	25,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Acquire Customer and Employee Engagement Software	—	95,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 7,789,664	\$ (220,000)
Recommended Budget	253.5	\$ 80,006,143	\$ 82,900,576

0068-County Park Fund - Interest (Fund Number 0068)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$	— \$ 1,100,000
Board Approved Adjustments During FY 23-24	—		—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—		—
IntraCounty Adjustments	—		—
Other Adjustments	—		—
Subtotal (Current Level Budget)	—	\$	— \$ 1,100,000

Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$	— \$
Recommended Budget	—	\$	— \$ 1,100,000

0064-County Park Fund - Development (Fund Number 0064)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$	8,793,500 \$ 8,855,619
Board Approved Adjustments During FY 23-24	—		—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—		—
IntraCounty Adjustments	—		77,983
Other Adjustments	—		(8,592,650) 384,781
Subtotal (Current Level Budget)	—	\$	278,833 \$ 9,240,400

Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$	180,000 \$
Decision Packages			
Information Technology			
Capital			
Support Capital Projects	—		8,800,000
Subtotal (Recommended Changes)	—	\$	8,980,000 \$
Recommended Budget	—	\$	9,258,833 \$ 9,240,400

0056-County Park Fund-Discretionary (Fund Number 0056)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$	6,525,000 \$ 6,525,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(6,525,000)	(4,925,000)
Subtotal (Current Level Budget)	— \$	— \$	1,600,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	6,900,000
Decision Packages			
Information Technology			
Capital			
Support Capital Projects	—	8,500,000	—
Subtotal (Recommended Changes)	— \$	8,500,000 \$	6,900,000
Recommended Budget	— \$	8,500,000 \$	8,500,000

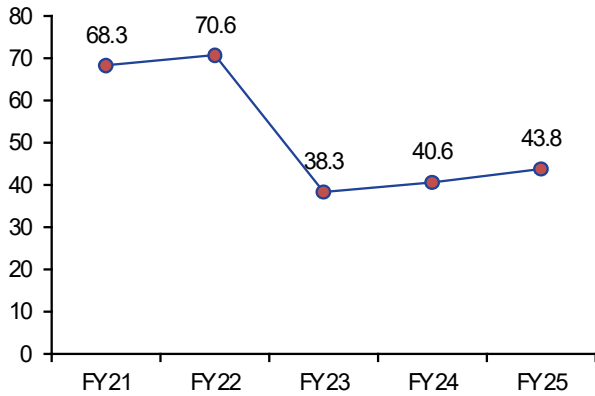


Consumer and Environmental Protection Agency

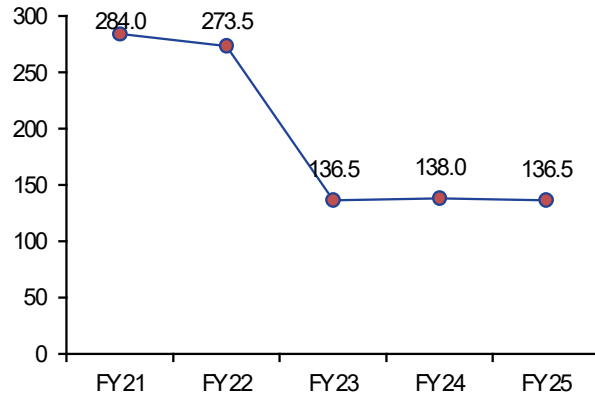
Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Units 262 & 411

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 38,011,666	\$ 40,796,689	\$ 41,039,766	\$ 3,028,100	8.0%
Revenue	\$ 23,998,732	\$ 24,713,310	\$ 25,794,222	\$ 1,795,490	7.5%
Net Cost	\$ 14,012,934	\$ 16,083,379	\$ 15,245,544	\$ 1,232,610	8.8%



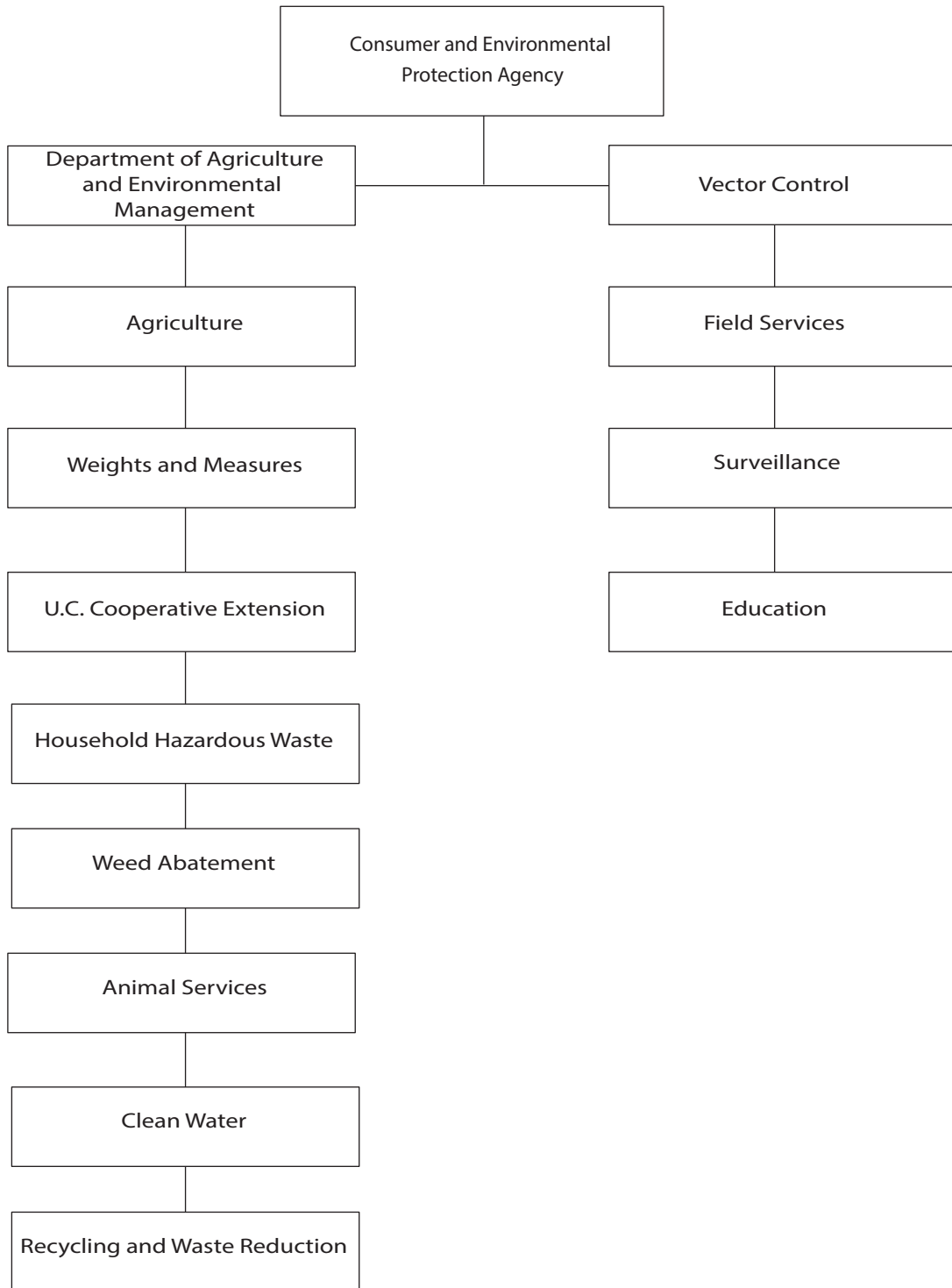
Gross Appropriation Trend



Staffing Trend



Program Chart



Section 5: Housing, Land Use, Environment and Transportation



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 7,720,009	\$ 5,074,153	26.0
Animal Care and Control Program	4,833,757	4,073,757	24.5
Clean Water Program	3,610,337	1,272,114	4.0
Household Hazardous Waste Program	6,032,989	1,460,275	7.0
Office of the Agricultural Commissioner - Agriculture Division	4,275,447	1,721,025	19.0
Office of the Agricultural Commissioner - Pest Emergency Projects	169,431	(281,765)	—
Office of the Agricultural Commissioner - Weights & Measures	1,967,569	(260,559)	9.0
Recycling and Waste Reduction Division	2,198,267	(1,594,240)	3.0
UC Cooperative Extension	444,181	444,181	—
Vector Control District	11,033,676	3,114,301	41.0
Weed Abatement Division	1,499,959	222,302	3.0
Total	\$ 43,785,622	\$ 15,245,544	136.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Consumer and Environmental Protection Agency (CEPA) is due to the County Executive Recommended Actions presented herein, such as the enhanced resourcing of the Animal Services Center, the strengthening of oversight of the County's waste collection Request for Proposals process, and the in-sourcing of client outreach in the Household Hazardous Waste program. These increases are partially offset by increases in revenue related to weights and measures inspection and registration fees, enhanced reimbursements to the General Fund from CEPA's special funds, and the deletion of two positions. The impact of these position deletions is expected to be minimal, as the Agency will redistribute the workload to minimize disruptions to service levels.





Description of Programs, Activities, and Services

The mission of the Consumer and Environmental Protection Agency (CEPA) is to promote and protect the agricultural industry of the County and its environment; ensure the health and safety of the County's residents and workers and foster confidence and equity in the marketplace; prevent, preserve, and improve the environmental factors affecting the community's health and safety; and protect public health and safety by detecting and minimizing vector-borne disease, abating mosquitos, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

The mission is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Santa Clara.

The Agency includes the Department of Agriculture and Environmental Management (AEM) and the Vector Control District (District).

Agriculture and Environmental Management

AEM 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.

The major services of AEM include:

- ◆ Ensure legal, responsible, and judicious use of pesticides by farmers, pest control companies, government, industry, and the public countywide;
- ◆ Prevent the introduction, establishment, and spread of pests and diseases that impact agriculture and the environment countywide;
- ◆ Test and certify all commercial weighing and measuring devices within the county, including gas pumps, retail checkout stands, and taxi meters, as mandated by the State and in accordance with State regulations and procedures countywide;

- ◆ Inspect price verification systems (scanners) in retail businesses to determine if consumers are charged the correct prices countywide;
- ◆ Provide animal control sheltering, pet population control, lost animal assistance, and community pet services to protect the health and safety of people and animals in the unincorporated areas of Santa Clara County, and provide sheltering services for Gilroy and Morgan Hill;
- ◆ Provide environmental protection of area waterways through proper construction practices; public outreach; and permit implementation, coordination and reporting in the unincorporated areas of the county and coordinate permit compliance for county operations;
- ◆ Promote stormwater pollution prevention practices, erosion and sediment control, and landscape features that filter pollutants from stormwater runoff in the unincorporated parts of the county and within County operations;
- ◆ Conduct household hazardous waste collection and disposal services countywide;
- ◆ Implement and monitor the County's integrated waste management plan, including SB 1383 regulations, and provide solid waste and recycling services for the unincorporated parts of the county;

- ◆ Inspect and abate private parcels for minimum fire and safety standards countywide; and
- ◆ Oversee a memorandum of understanding with the University of California Cooperative Extension for research and education in agriculture, rangeland management, nutrition, and youth development.

Vector Control District

The 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 countywide.

The major services of the District include:

- ◆ Provide surveillance and treatment of natural and urban mosquito breeding habitats to protect against public nuisance and mosquito-borne diseases such as West Nile Virus;
- ◆ Provide consultation and property inspection services for mosquitoes, other medically important vectors, rodents, and urban wildlife;
- ◆ Provide surveillance of disease-carrying vectors such as ticks, fleas, and mites; and
- ◆ Provide community outreach and educational services to the public.

Learning Organization

The CEPA leadership team will continue to focus on employee engagement. In FY 23-24, the CEPA Employee Engagement and Wellbeing Gallup survey scores in engagement and participation have increased dramatically. CEPA has created and fostered a sense of

community and involvement with the Agency. Additionally, the Agency embarked on a CEPA-wide strategic plan to foster a positive, long-lasting impact on the quality of work and life in the county.

Measures of Success

Reduce Homeless Pet Population: To reduce the population of homeless pets entering local animal shelters, the Department aims to increase the accessibility of affordable spay and neuter services for both owned and homeless pets in the county. The indicator represents the total number of spay and neuter

surgeries performed by both private veterinary clinics through the County's low-cost spay and neuter program and by County staff.

Protect Human Health - Vectors: The Department protects the health and safety of people by reducing the mosquito population in the environments where people live, eat, and play. This combination of measurements

tracks the amount of contact the Department had with potential vectors and vector-borne diseases and how many opportunities the Department had to improve those situations through prevention and control. The number of adult mosquito traps set is an indicator of potential risk to the public, the number of mosquito larvae treatments represent how often the Department responded to that risk by applying a larvicide, and the number of complaints from the public represents the amount of relative cases to which the Department responded.

Protect Human Health - Weed Abatement: The Department protects the health and safety of people by addressing fire hazards existing on properties in the community environments where people live, eat, and

play. The Department inspects parcels to ensure that structures have a safe, defensible space to minimize the risk of a fire spreading to the structure. If a property does not meet the established minimum fire safety standards, staff educates property owners and encourages voluntary compliance with clearing space around structures. The number of inspections performed is an indicator of the potential risk to the public. The compliance rate represents the percentage of property owners who took positive action to make their property safe. The number of parcels abated represents the number of properties in which the County stepped in to oversee the application of mechanical weed abatement because of noncompliance.

Consumer and Environmental Protection Agency	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure of Success	Actual	Actual	Anticipated	Projected
Reduce Homeless Pet Population: Number of Spay/Neuter Surgeries Performed	2,000	3,355	4,644	5,000
Protect Human Health - Vectors:				
Number of Adult Mosquito Traps Set	5,922	7,170	7,500	8,000
Number of Mosquito Larvae Treatments	19,738	23,809	33,500	38,000
Number of Mosquito Complaints from Public	814	991	1,400	1,200
Protect Human Health - Weed Abatement:				
	CY 2021	CY 2022	CY 2023	CY 2024
	Actual	Actual	Actual	Anticipated
Number of Parcels Inspected	2,039	2,094	2,225	2,145
Compliance rate of parcel owners	85%	85%	90%	90%
Number of parcels receiving non-chemical weed-abatement	305	354	216	215

County Executive’s Recommendation

I Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Animal Services Center - Respond to Increased Demand for Animal Sheltering Services	↑	Enhance ability to board and care for animals awaiting adoption	—	\$100,000	—
Animal Services Center - Increase Animal Sheltering Services to the City of Gilroy	↑	Enhance ability to board and care for animals awaiting adoption	—	—	—
Household Hazardous Waste - In-source Outreach Services	↑	Enhance ability to make data driven decision about future service delivery	—	—	—
Integrated Waste Management - Adjust Revenue Sources	◆	Enhance compliance with SB 1383 organics recycling mandate	—	—	—
Integrated Waste Management - Provide Oversight for Waste Collection Request for Proposal	↑	Increase legal assistance with the Waste Collection Request for Proposal	—	—	—
Weights and Measures - Increase Device Registration and Inspection Fees	●	No impact on service levels	—	(\$594,502)	—
Administration - Align Resources with Needs	◆	Minimal impact to service levels that will be mitigated by redistributing workload	(2.0)	(\$276,455)	—
Administration - Increase Service Levels to Special Funds	◆	Enhance support for CEPA’s Special Funds	—	(\$158,415)	—

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

↑ Animal Services Center - Respond to Increased Demand

Recommended Action: Increase ongoing salaries and benefits appropriations by \$100,000 and ongoing services and supplies expenditure appropriations by \$121,000; recognize \$121,000 in ongoing estimated revenues related to donations.

Service Impact: The Animal Services Center has recently experienced both an increase in animal intake and an increase in the length of time needed to re-home pets. These increases, combined with an increase in the cost of pet supplies, food, litter, and emergency veterinary services and medication, has forced the Animal Services Center to face difficult choices. To ensure that all healthy and treatable animals have the time they need to find their forever homes, this action will increase the Animal Services Center’s salaries and benefits and services and supplies budgets to cover the increased costs of boarding and providing veterinary

care to animals in the center’s custody. To partially offset these increased ongoing costs, the program will utilize revenue related to community donations made to the Animal Services Center

Ongoing Net Cost: \$100,000
 Increase in Salaries and Benefits: \$100,000
 Increase in Services and Benefits: \$121,000
 Increase in Revenue: \$121,000

↑ Animal Services Center - Increase Services to the City of Gilroy

Recommended Action: Increase ongoing estimated revenues and expenditure appropriations by \$79,000 related to an agreement for services with the City of Gilroy.

Service Impact: As a result of an increase in animal intake and animals’ length of stay at the Animal Services Center, the Consumer and Environmental Protection Agency and the City of Gilroy negotiated a



new contract for shelter services. With this increased support, the Animal Services Center will be better resourced to continue providing high-quality boarding and veterinary care for found pets from Gilroy while they await adoption. The agreement with the City of Gilroy was approved by the Board of Supervisor on December 12, 2023.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$79,000

Increase in Revenue: \$79,000

↑ Household Hazardous Waste - In-source Outreach Services

Recommended Action: Increase estimated revenues and expenditures one-time by \$100,000 in the Household Hazardous Waste (HHW) Fund.

Service Impact: The HHW program provides County residents free and convenient collection of household hazardous materials and small businesses cost-effective hazardous waste disposal. Currently, residents can schedule drop-off appointments online or by calling a third-party call center. The agreement with the call center is due to expire at the end of FY 23-24, and beginning in FY 24-25, all calls will be handled internally by HHW program staff. This action will facilitate the transition to in-sourcing outreach services by funding a temporary position to answer calls, schedule drop-offs, and track customer interactions for later analysis. With this information, the HHW program will assess the need for continued phone services and explore the feasibility of an exclusively online model.

One-time Cost: \$0

Increase in Revenues: \$100,000

Increase in Salaries and Benefits: \$100,000

◆ Integrated Waste Management - Adjust Revenue Sources

Recommended Action: Adjust revenue sources in the Integrated Waste Management (IWM) program by increasing the ongoing transfer from the Unincorporated Area Waste Management Fund to the General Fund by \$232,821 and decreasing ongoing estimated revenues in the General Fund by \$232,821.

Service Impact: In addition to overseeing solid waste collection contracts and services for unincorporated Santa Clara County and serving as the fiscal agent for the countywide Recycling and Waste Reduction Commission Technical Advisory Committee (TAC), both of which are fully cost recovered, the IWM program also ensures County compliance with the organics recycling mandate established by SB 1383. This action will shift resources from IWM's fiscal agent work to SB 1383 compliance and program management without a negative impact on service levels.

Ongoing Net Cost: \$0

Increase in Transfer-in Revenue from IWM Fund: \$232,821

Decrease in General Fund Revenue: \$232,821

↑ Integrated Waste Management - Proved Oversight for Waste Collection Request for Proposal

Recommended Action: Increase one-time services and supplies expenditure appropriations by \$186,410 in the General Fund and increase one-time transfers from the Unincorporated Area Waste Management Fund to the General Fund by \$186,410.

Service Impact: On December 12, 2023, the Board of Supervisors approved the release of a Request for Proposal for solid waste agreements to begin in 2025. The agreements will provide garbage, recycling, and organics collection services in the unincorporated areas of Santa Clara County. This action will allow for legal assistance and other consultant services needed to review proposals, assist with responses to potential bidders, and draft the contract. These costs will be offset by the Unincorporated Area Waste Management Fund.

One-time Net Cost: \$0

One-time Increase in Transfer-in Revenue: \$186,410

One-time Increase in Services and Supplies: \$186,410

● Weights and Measures - Increase Device Registration and Inspection Fees

Recommended Action: Increase estimated ongoing revenues by \$594,502.

Service Impact: CEPA's Weights and Measures program inspects and tests commercial weighing and measuring devices to ensure the public is not

overcharged. The costs associated with these mandated services is offset by annual device registrations fees collected from merchants. These fees are set by State statute, and on October 8, 2023, AB 1304 authorized local jurisdictions to increase annual device registration fees to achieve greater cost recovery associated with providing these inspection and testing services. On February 27, 2024, the Board of Supervisors approved increasing the annual registration fees charged to merchants to the new levels allowed in legislation, which was then adopted on March 12, 2024. This action will increase estimated ongoing revenues in the Weights and Measures program to offset existing expenditure appropriations related to salaries and benefits and services and supplies.

Ongoing Savings: \$594,502

◆ Administration - Align Resources with Needs

Recommended Action: Delete 1.0 FTE Accountant Assistant position and 1.0 FTE Executive Assistant I position.

Service Impact: The deletion of 2.0 FTE positions is expected to have minimal impact on service levels. The workload of the Executive Assistant I position will be distributed between a Senior Executive Assistant, an Administrative Services Officer, and an Office Specialist II. The duties of the Accountant Assistant I position will be absorbed by the Agency's remaining

accounting staff and facilitated by process improvements following the Agency's reorganization in 2022.

**Positions Deleted: 2.0 FTE
Ongoing Savings: \$276,455**

◆ Administration - Enhance Service Levels to Special Funds

Recommended Action: increase net expenditure reimbursements by \$158,415 to the General Fund from HHW program, the Weed Abatement, and the Vector Control District.

Service Impact: CEPA's administrative division will provide enhanced support to the HHW program, the Weed Abatement Program, and the Vector Control District, all of which are non-General Fund programs that need additional communications help, strategic direction, IT support, and procurement assistance to achieve program goals. This enhanced service will result in an additional \$158,415 reimbursement to the General Fund.

Ongoing Net Savings: \$158,415

Increase in Reimbursements from Weed Abatement Fund: \$65,560
Increase in Reimbursements from Vector Control: \$125,647
Decrease in Reimbursements from HHW Fund: \$32,792

Revenue and Appropriations for Expenditures

Consumer and Environmental Protection Agency— Budget Unit 262

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,152,485	\$ 16,318,698	\$ 18,114,416	\$ 18,038,539	\$ 1,719,841	10.5%
Services And Supplies	13,012,671	14,115,047	14,348,365	14,713,407	598,360	4.2%
Other Charges	(8,327)	3,000	—	—	(3,000)	-100.0%
Operating/Equity Transfers	468,512	—	—	—	—	—
Total Gross Appropriation	\$ 27,625,342	\$ 30,436,745	\$ 32,462,781	\$ 32,751,946	\$ 2,315,201	7.6%
Expenditure Transfers	(2,692,361)	(2,587,441)	(2,587,441)	(2,745,856)	(158,415)	6.1%
Total Net Appropriation	\$ 24,932,981	\$ 27,849,304	\$ 29,875,340	\$ 30,006,090	\$ 2,156,786	7.7%
Revenue	16,624,027	16,239,221	16,793,935	17,874,847	1,635,626	10.1%
Net Cost	\$ 8,308,954	\$ 11,610,083	\$ 13,081,405	\$ 12,131,243	\$ 521,160	4.5%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 12,423,604	\$ 14,438,671	\$ 16,022,560	\$ 15,846,683	\$ 1,408,012	9.8%
Services And Supplies	6,833,619	8,042,565	7,738,240	8,073,495	30,930	0.4%
Operating/Equity Transfers	176,865	—	—	—	—	—
Total Gross Appropriation	\$ 19,434,088	\$ 22,481,236	\$ 23,760,800	\$ 23,920,178	\$ 1,438,942	6.4%
Expenditure Transfers	(2,617,319)	(2,537,441)	(2,537,441)	(2,695,856)	(158,415)	6.2%
Total Net Appropriation	\$ 16,816,768	\$ 19,943,795	\$ 21,223,359	\$ 21,224,322	\$ 1,280,527	6.4%
Revenue	8,909,250	9,651,564	9,651,564	10,632,476	980,912	10.2%
Net Cost	\$ 7,907,518	\$ 10,292,231	\$ 11,571,795	\$ 10,591,846	\$ 299,615	2.9%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ 154,570	\$ 6,509	\$ 6,509	\$(148,061)	-95.8%
Services And Supplies	735,901	20,962	—	—	\$(20,962)	-100.0%
Operating/Equity Transfers	291,647	—	—	—	—	—
Total Gross Appropriation	\$ 1,027,548	\$ 175,532	\$ 6,509	\$ 6,509	\$(169,023)	-96.3%
Total Net Appropriation	\$ 1,027,548	\$ 175,532	\$ 6,509	\$ 6,509	\$(169,023)	-96.3%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,027,548	\$ 175,532	\$ 6,509	\$ 6,509	\$(169,023)	-96.3%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 391,309	\$ 458,349	\$ 495,111	\$ 495,111	\$ 36,762	8.0%
Services And Supplies	626,799	925,913	940,191	1,004,848	78,935	8.5%
Other Charges	(8,327)	3,000	—	—	\$(3,000)	-100.0%
Total Gross Appropriation	\$ 1,009,782	\$ 1,387,262	\$ 1,435,302	\$ 1,499,959	\$ 112,697	8.1%
Expenditure Transfers	(75,041)	(50,000)	(50,000)	(50,000)	—	—
Total Net Appropriation	\$ 934,740	\$ 1,337,262	\$ 1,385,302	\$ 1,449,959	\$ 112,697	8.4%
Revenue	1,252,109	1,222,657	1,227,657	1,227,657	5,000	0.4%
Net Cost	\$ (317,368)	\$ 114,605	\$ 157,645	\$ 222,302	\$ 107,697	94.0%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ 3,668	\$ —	\$ —	(3,668)	-100.0%
Services And Supplies	1,704,945	1,309,923	1,292,311	1,292,311	(17,612)	-1.3%
Total Gross Appropriation	\$ 1,704,945	\$ 1,313,591	\$ 1,292,311	\$ 1,292,311	(21,280)	-1.6%
Total Net Appropriation	\$ 1,704,945	\$ 1,313,591	\$ 1,292,311	\$ 1,292,311	(21,280)	-1.6%
Revenue	1,223,549	1,442,000	1,442,000	1,442,000	—	—
Net Cost	\$ 481,396	\$ (128,409)	\$ (149,689)	\$ (149,689)	(21,280)	16.6%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Household Hazardous Waste Fund — Fund 0049

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,337,572	\$ 1,263,440	\$ 1,590,236	\$ 1,690,236	426,796	33.8%
Services And Supplies	3,111,407	3,815,684	4,377,623	4,342,753	527,069	13.8%
Total Gross Appropriation	\$ 4,448,979	\$ 5,079,124	\$ 5,967,859	\$ 6,032,989	953,865	18.8%
Total Net Appropriation	\$ 4,448,979	\$ 5,079,124	\$ 5,967,859	\$ 6,032,989	953,865	18.8%
Revenue	5,239,119	3,923,000	4,472,714	4,572,714	649,714	16.6%
Net Cost	\$ (790,140)	\$ 1,156,124	\$ 1,495,145	\$ 1,460,275	304,151	26.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0037-Integrated Waste Management Fund (Fund Number 0037)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 1,313,591	\$ 1,442,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(21,280)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,292,311	\$ 1,442,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,292,311	\$ 1,442,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0031-Weed Abatement (Fund Number 0031)			
Current Level Budget			
FY 23 -24 Adopted Budget	3.0	\$ 1,337,262	\$ 1,222,657
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	36,762	—
IntraCounty Adjustments	—	14,314	—
Other Adjustments	—	(3,036)	5,000
Subtotal (Current Level Budget)	3.0	\$ 1,385,302	\$ 1,227,657
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 64,657	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 64,657	\$ —
Recommended Budget	3.0	\$ 1,449,959	\$ 1,227,657
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 175,532	\$ —
Board Approved Adjustments During FY 23-24	—	(127,873)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(16,994)	—
IntraCounty Adjustments	—	(16,962)	—
Other Adjustments	—	(7,194)	—
Subtotal (Current Level Budget)	—	\$ 6,509	\$ —
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 6,509	\$ —
0049-Household Hazardous Waste Fund (Fund Number 0049)			
Current Level Budget			
FY 23 -24 Adopted Budget	7.0	\$ 5,079,124	\$ 3,923,000
Board Approved Adjustments During FY 23-24	—	701,775	549,714
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	158,735	—
IntraCounty Adjustments	—	28,309	—
Other Adjustments	—	(84)	—
Subtotal (Current Level Budget)	7.0	\$ 5,967,859	\$ 4,472,714



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (34,870)	\$ —
Decision Packages			
In-source Outreach Services	—	100,000	100,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 65,130	\$ 100,000
Recommended Budget	7.0	\$ 6,032,989	\$ 4,572,714

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 23 -24 Adopted Budget	87.5	\$ 19,943,795	\$ 9,651,564
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,443,958	—
IntraCounty Adjustments	—	(101,252)	—
Other Adjustments	—	(63,142)	—
Subtotal (Current Level Budget)	87.5	\$ 21,223,359	\$ 9,651,564

Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (209,570)	\$ 419,131
Decision Packages			
Increase Device Registration and Inspection Fees	—	—	594,502
Align Resources with Needs	-2.0	(275,877)	—
Adjust Revenue Sources	—	—	(232,721)
Provide Oversight for Waste Collection Request for Proposal	—	186,410	—
Respond to Increased Demand for Animal Sheltering Services	—	221,000	121,000
Increase Sheltering Services to the City of Gilroy	—	79,000	79,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0	\$ 963	\$ 980,912
Recommended Budget	85.5	\$ 21,224,322	\$ 10,632,476

**Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,115,731	\$ 6,272,475	\$ 7,011,073	\$ 7,011,073	738,598	11.8%
Services And Supplies	3,542,505	3,889,887	3,910,276	4,022,603	132,716	3.4%
Total Net Appropriation	\$ 8,658,236	\$ 10,162,362	\$ 10,921,349	\$ 11,033,676	\$ 871,314	8.6%
Revenue	7,980,886	7,759,511	7,919,375	7,919,375	159,864	2.1%
Net Cost	\$ 677,351	\$ 2,402,851	\$ 3,001,974	\$ 3,114,301	\$ 711,450	29.6%



**Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,115,731	\$ 6,272,475	\$ 7,011,073	\$ 7,011,073	738,598	11.8%
Services And Supplies	3,542,505	3,889,887	3,910,276	4,022,603	132,716	3.4%
Total Net Appropriation	\$ 8,658,236	\$ 10,162,362	\$ 10,921,349	\$ 11,033,676	871,314	8.6%
Revenue	7,973,248	7,756,607	7,916,471	7,916,471	159,864	2.1%
Net Cost	\$ 684,989	\$ 2,405,755	\$ 3,004,878	\$ 3,117,205	711,450	29.6%

**Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	7,638	2,904	2,904	2,904	—	—
Net Cost	\$ (7,638)	\$ (2,904)	\$ (2,904)	\$ (2,904)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0028-Vector Control District (Fund Number 0028)			
Current Level Budget			
FY 23 -24 Adopted Budget	40.5	\$ 10,162,362	\$ 7,756,607
Board Approved Adjustments During FY 23-24	0.5	102,981	159,864
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	633,292	—
IntraCounty Adjustments	—	20,869	—
Other Adjustments	—	1,845	—
Subtotal (Current Level Budget)	41.0	\$ 10,921,349	\$ 7,916,471
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ 112,327	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 112,327	\$ —
Recommended Budget	41.0	\$ 11,033,676	\$ 7,916,471
0199-VCD Capital Fund (Fund Number 0199)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ —	\$ 2,904
Board Approved Adjustments During FY 23-24	—	—	—



Major Changes to the Budget

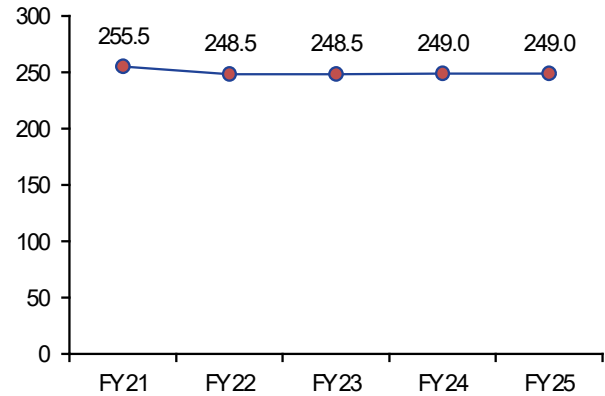
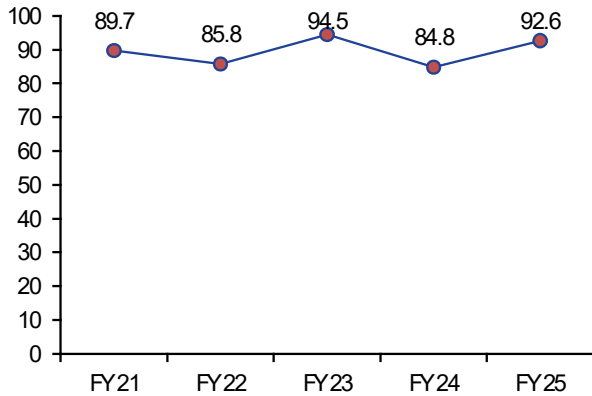
	Positions	Appropriations	Revenues
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	2,904
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	2,904



Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

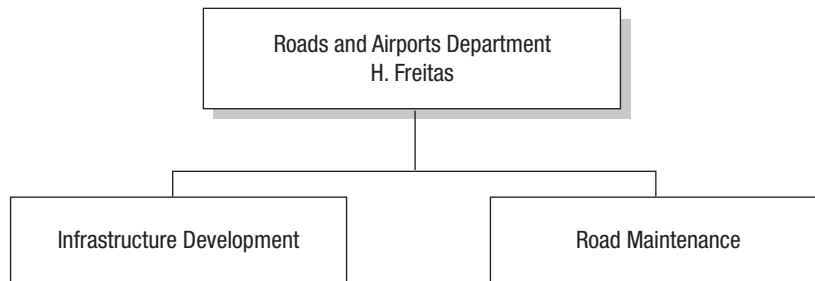
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 79,841,836	\$ 70,091,607	\$ 86,547,482	\$ 6,705,646	8.4%
Revenue	\$ 77,972,460	\$ 73,700,491	\$ 84,600,491	\$ 6,628,031	8.5%
Net Cost	\$ 1,869,376	\$ (3,608,884)	\$ 1,946,991	\$ 77,615	4.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Infrastructure Development	\$ 28,199,438	\$ 9,720,953	58.0
Road and Signal Operations	45,852,915	44,163,662	169.0
Road and Signal Operations and Infrastructure Development	18,549,977	(51,937,624)	22.0
Total	\$ 92,602,330	\$ 1,946,991	249.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Roads Department is due to increases in current employee compensation of \$2,401,873, reflecting changes to the cost of benefits and anticipated salary adjustments, an increase of \$1,898,699 services and supplies, such as charges from other County departments, and an increase in



cost of and actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25. Departmental revenue estimates have increased by \$4,028,031 and been updated to reflect the current revenue forecast for FY 25-26.



Description of Programs, Activities, and Services

Road and Signal Operations

Road and Signal Operations (RASO) includes road maintenance, road engineering, traffic signal operations, traffic engineering, and environmental health and safety management.

RASO staff perform preventive and corrective maintenance and repair activities on all road infrastructure using a combination of in-house staff and contractual services. Services include pavement rehabilitation, drainage and culvert repair, guardrail maintenance, sign maintenance, traffic signals, street lighting, traffic studies, striping, traffic controls, emergency response, and other improvements as required. These services are provided to maximize the life-cycle costs of County assets and to ensure safe and efficient travel for the public.

In addition to these services, RASO manages the County's intelligent transportation systems (ITS) technologies. These technologies are used to implement optimal traffic signal timing to manage traffic congestion and allow for pedestrian and cyclist adaptive signal timing through intersections. ITS is generally deployed on the expressway system, which averages 1.5 million vehicle trips per day.

Infrastructure Development Division

The Infrastructure Development Division plans, designs, and constructs capital improvements for the County's roads and bridges. These projects improve safety, reduce congestion, and improve mobility for vehicles, bicyclists, and pedestrians. The Division also issues encroachment permits for work and activities in the right-of-way, such as developer-constructed public improvements, utility construction, and special events. In addition, the Division manages the County lighting

service area to provide street lighting for over 7,600 property owners in unincorporated neighborhoods and the Sanitation District 2-3.

Measure of Success

Pavement Condition Index: The County’s road system is comprised of 624 miles of roads ranging from urban expressways, which carry regional traffic, to small residential streets, which carry local traffic. The pavement condition measure indicates the usability and lifespan of these County roads. It also provides the required information for programming capital investments and measuring the cost liability of the road system. County roads are graded using a standardized method consistently utilized throughout the Bay Area cities and counties. The method is mandated by the Metropolitan Transportation Commission, and the local agency is ineligible for regional funding unless the methodology is followed. The data is recorded as pavement condition index (PCI). The PCI numerical rating for the condition of the roads is on a scale from 0 to 100, where 0 is the worst possible condition and 100 is the best. PCI is used to develop budgets, identify preventive maintenance schedules and strategies, evaluate materials and designs, and provide a historical condition of the road. The Roads and Airports Department (RDA) uses a 7-year maintenance cycle for the unincorporated roadway system. The expressway system is not managed on a cycle because of the significant cost of paving, growth and development in adjacent cities, and the varying heavy truck loads on the system. Instead, expressway

pavement maintenance is managed on an ad-hoc basis depending on grant availability, local match from adjacent cities, leverage of other capital improvements, and the specific condition of the pavement by location. Preventative maintenance treatment (chip seal or micro-surfacing), with proper pavement repairs, typically have a 7-year life cycle. RDA is using a 7-year cycle for preventive maintenance. Roads with failures that require asphalt resurfacing are chip-sealed or micro-surfaced. As County roads end their life cycles, these treatments are less effective, and the PCI decline will accelerate.

Other reasons for the difference are traffic loads and heavy volumes. Damage caused by heavy loads and heavy traffic volumes will be seen during visual inspections. Types of failures are classified during input and will generate a lower PCI. The major reason for the PCI rate decrease can be attributed to declining revenues, increased average daily traffic, extended pavement maintenance program, and increased labor and materials costs to maintain roadways and other infrastructure.

The table below shows the grading scale and the recommended paving treatments for the various conditions.

Roads Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Pavement Condition Index for Unincorporated Roads	Actual	Actual	Actual	Anticipated	Projected
All Roads	63%	64%	64%	66%	67%
Residential Roads	60%	61%	62%	64%	65%
Arterial Roads	64%	64%	64%	64%	65%
Collector Roads	64%	64%	64%	64%	65%
Expressways	65%	66%	66%	71%	71%

Intelligent Traffic Signal System: The total travel time measure is illustrative of the performance of the expressway system in moving traffic. The County invests in the expressway system through its Capital Improvement Program. Generally, capital investments in the expressway are either designed to improve safety

for users and/or improve carrying capacity. This measure is designed to gauge the effectiveness of investments in traffic capacity through traditional roadway improvements and Intelligent Transportation Systems (ITS) projects.

The Department continuously invests in technology to improve traffic signal operation performance to improve efficiency. As a result, the expressways signal synchronization is fully automated to select the most optimal signal timing plan based on the amount of traffic on the expressways at any given time. The traffic volume and speed data for each section of the expressways are continuously collected and analyzed on a real-time basis to determine signal timing plan selection. This automation contributes to the reduction of tailpipe emissions from motor vehicles.

The table below shows the sum of all the travel time on all eight County expressways (in both directions) during the peak commute periods. In addition, the number of vehicle trips per day on these expressways is shown. The 2023 data shows there are slight increases in travel time and average daily traffic on the expressway system is increasing from the previous year.

Roads Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Intelligent Traffic Signal System	Actual	Actual	Actual	Anticipated	Projected
Total Expressway Travel Time (hours), AM Peak	3:19	3:16	3:31	3:33	3:36
Total Expressway Travel Time (hours), PM Peak	3:27	3:28	3:45	3:47	3:50
Estimated Expressway Vehicle Trips (millions)	1.00	1.36	1.41	1.43	1.45

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Road Maintenance - Acquire Services and Supplies	↑	Improve Public Transportation Experience	—	\$5,000,000	—
Integrated Pest Management - Acquire Consulting Services	↑	Improve Public Transportation Experience	—	\$80,000	—
Land Development - Acquire Consulting Services	↑	Maintain existing levels of road conditions	—	—	\$140,000
Land Development - Acquire Data Management and Retention Services	↑	Improve operations by increasing efficiencies	—	—	\$65,000
Personnel - Delete 1.0 Sr. Office Specialist	●	Maintain existing levels of services	(1.0)	(\$119,856)	—
Roads - Adjust Labor Cost and Revenue for Capital Projects	●	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$6,000,000)
Roads - Implement Capital Projects	↑	Improve public transportation experience	—	—	\$6,440,000

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

↑ Road Maintenance - Acquire Services and Supplies

Recommended Action: Allocate \$5,000,000 on-going funding for repair and maintenance in the Road and Signal Operations Unit.



Service Impact: This allocation will allow the department to perform annual micro-surfacing contract, sound wall replacements, ADA compliance improvements, thermoplastic roadway striping, and clean-ups.

Ongoing Cost: \$5,000,000

↑ Integrated Pest Management - Acquire Consulting Services

Recommended Action: Allocate \$80,000 on-going funding for consulting services in the Road and Signal Operations Division related to Integrated Pest Management services.

Service Impact: This allocation will fund a consultant to advise County staff about and oversee compliance with State of California laws regarding the use and application of chemicals for integrated pest management.

Ongoing Cost: \$80,000

↑ Land Development - Acquire Consulting Services

Recommended Action: Allocate \$140,000 in one-time funding to the Land Development Unit to perform a comprehensive trench cut fee study.

Service Impact: This allocation will fund consulting services to prepare an updated trench cut fee study. The findings of the study should support and justify fee increases and additional revenue for the Road Fund.

One-time Cost: \$140,000

↑ Land Development - Acquire Data Management and Retention Services

Recommended Action: Allocate \$65,000 one-time funding to the Land Development Unit to scan and index permits and related documents.

Service Impact: This expense will fund a contractor to scan and index paper documents and folders for past Planning Application reviews and Encroachment Permit reviews. This will improve operations by saving staff time when performing research and will better secure and store records.

One-time Cost: \$65,000

● Personnel - Delete 1.0 Sr. Office Specialist

Recommended Action: Delete 1.0 FTE Senior Office Specialist position.

Service Impact: This position has been vacant since October 2022. Recruitment for this position has been difficult and the outdated job specifications for the Senior Office Specialist in the Roads Department no longer pertain to the duties needed within the Construction Operations unit.

**Positions Deleted: 1.0 FTE
Ongoing Savings: \$119,856**

● Roads - Adjust Labor Cost and Revenue for Capital Projects

Recommended Action: Allocate \$6,000,000 in one-time labor savings adjustment for Capital Projects.

Service Impact: This allocation recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes. This action ensures accurate labor costs and prevents double counting of program cost.

One-time Savings: \$6,000,000

↑ Roads - Implement Capital Projects

Recommended Action: Allocate \$17,340,000 in one-time funds for capital projects offset by \$6,440,000 in Fund Balance and one-time revenue of \$10,900,000 for capital projects as reflected in the following table.

Service Impact: The projects described in the following table maximize the life cycle of the County's assets. This recommendation has a direct service impact on all County road users by ensuring safe and efficient travel for the public.

One-time Net Cost: \$6,440,000

Increase in Fixed Assets (Capital Projects): \$17,340,000

Increase in Revenue: \$10,900,000

FY 24-25 Capital Project List - Roads Department

Project Name	Revenue	Fund Balance	TOTAL APPROPRIATION
San Tomas Pavement Rehabilitation Project	\$4,000,000	—	\$4,000,000
Bloomfield Ave Reconstruction	\$1,100,000	—	\$1,100,000
Croy Road Reconstruction		\$450,000	\$450,000
Capital Expressway Median Fences at Monterey Highway and Tuers Road		\$250,000	\$250,000
Annual Miscellaneous Road Operations JOC Projects		\$1,000,000	\$1,000,000
Traffic Data Analysis System		\$150,000	\$150,000
Alma Bridge Road Newts Passage Project		\$400,000	\$400,000
Foothill Expressway Multi-Modal Feasibility Study	\$350,000	\$145,000	\$495,000
Circulation and Mobility Planning Project	\$450,000	\$870,000	\$1,320,000
Watsonville Road Safety Improvements		\$500,000	\$500,000
Little Uvas Creek Bridge #37C0095 Bridge Replacement Project		\$100,000	\$100,000
Uvas Creek Bridge #37C0096 Bridge Replacement Project		\$200,000	\$200,000
Uvas Creek Bridge #37C0094 Bridge Replacement Project		\$50,000	\$50,000
Alamitos Creek Bridge #37C0159 Replacement @ Alamitos Rd (Revision/Re-permitting)		\$250,000	\$250,000
Little Arthur Creek Bridge No. 37C0562 Replacement		\$50,000	\$50,000
Steven Canyon Bridge 37C0574/575 - MMR		\$50,000	\$50,000
Hooker Creek Bridge #37C0506 Bridge Replacement Project		\$50,000	\$50,000
Los Gatos Creek Bridge #37C0507 Bridge Replacement Project		\$50,000	\$50,000
Los Gatos Creek Bridge #37C0508 Replacement Project		\$50,000	\$50,000
Isabel Creek Bridge 37C0089 - MMR		\$125,000	\$125,000
Alamitos Creek Bridge #37C0159 MMR		\$50,000	\$50,000
Bridge Preventive Maintenance Program		\$800,000	\$800,000
Bridge Inspection Program (Non-NBI Bridges<20')		\$400,000	\$400,000
Bridge Minor Repair Program (Various Bridges)		\$50,000	\$50,000
Bridge Scour Countermeasure & Mitigation Program (Various Bridges)		\$100,000	\$100,000
Calaveras Creek Culvert 37C0554 Repair at Marsh Rd		\$200,000	\$200,000
Stevens Creek Blvd Bridge #37C0154 BPMP	\$5,000,000		\$5,000,000
Alma Pump Station Upgrades		\$100,000	\$100,000
TOTAL	\$10,900,000	\$6,440,000	\$17,340,000



Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,852,270	\$ 40,870,376	\$ 43,303,499	\$ 43,183,643	\$ 2,313,267	5.7%
Services And Supplies	22,777,075	28,730,644	25,921,956	31,157,687	2,427,043	8.4%
Other Charges	269,189	460,000	460,000	460,000	—	—
Fixed Assets	21,456,398	14,780,817	461,000	17,801,000	3,020,183	20.4%
Total Gross Appropriation	\$ 80,354,932	\$ 84,841,837	\$ 70,146,455	\$ 92,602,330	\$ 7,760,493	9.1%
Expenditure Transfers	(5,319,709)	(5,000,001)	(54,848)	(6,054,848)	(1,054,847)	21.1%
Total Net Appropriation	\$ 75,035,223	\$ 79,841,836	\$ 70,091,607	\$ 86,547,482	\$ 6,705,646	8.4%
Revenue	95,791,980	77,972,460	73,700,491	84,600,491	6,628,031	8.5%
Net Cost	\$ (20,756,757)	\$ 1,869,376	\$ (3,608,884)	\$ 1,946,991	\$ 77,615	4.2%

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603 Road CIP — Fund 0020

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 299,000	\$ 299,000	\$ 299,000	—	—
Fixed Assets	20,366,178	14,703,817	401,000	17,741,000	3,037,183	20.7%
Total Gross Appropriation	\$ 20,366,178	\$ 15,002,817	\$ 700,000	\$ 18,040,000	\$ 3,037,183	20.2%
Total Net Appropriation	\$ 20,366,178	\$ 15,002,817	\$ 700,000	\$ 18,040,000	\$ 3,037,183	20.2%
Revenue	24,339,064	8,400,000	100,000	11,000,000	2,600,000	31.0%
Net Cost	\$ (3,972,886)	\$ 6,602,817	\$ 600,000	\$ 7,040,000	\$ 437,183	6.6%

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603 Road Fund — Fund 0023

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,852,270	\$ 40,870,376	\$ 43,303,499	\$ 43,183,643	\$ 2,313,267	5.7%
Services And Supplies	22,596,261	27,951,644	25,142,956	30,378,687	2,427,043	8.7%
Other Charges	269,189	460,000	460,000	460,000	—	—
Fixed Assets	1,013,351	—	—	—	—	—
Total Gross Appropriation	\$ 59,731,071	\$ 69,282,020	\$ 68,906,455	\$ 74,022,330	\$ 4,740,310	6.8%
Expenditure Transfers	(5,319,709)	(5,000,001)	(54,848)	(6,054,848)	(1,054,847)	21.1%
Total Net Appropriation	\$ 54,411,362	\$ 64,282,019	\$ 68,851,607	\$ 67,967,482	\$ 3,685,463	5.7%
Revenue	71,093,445	69,233,398	73,261,429	73,261,429	4,028,031	5.8%
Net Cost	\$ (16,682,083)	\$ (4,951,379)	\$ (4,409,822)	\$ (5,293,947)	\$ (342,568)	6.9%



Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 180,814	\$ 480,000	\$ 480,000	\$ 480,000	—	—
Fixed Assets	76,869	77,000	60,000	60,000	(17,000)	-22.1%
Total Gross Appropriation	\$ 257,683	\$ 557,000	\$ 540,000	\$ 540,000	(17,000)	-3.1%
Total Net Appropriation	\$ 257,683	\$ 557,000	\$ 540,000	\$ 540,000	(17,000)	-3.1%
Revenue	326,477	283,912	283,912	283,912	—	—
Net Cost	\$ (68,794)	\$ 273,088	\$ 256,088	\$ 256,088	(17,000)	-6.2%

Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	32,993	55,150	55,150	55,150	—	—
Net Cost	\$ (32,993)	\$ (55,150)	\$ (55,150)	\$ (55,150)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0023-Road Fund (Fund Number 0023)			
Current Level Budget			
FY 23 -24 Adopted Budget	249.0	\$ 64,282,019	\$ 69,233,398
Board Approved Adjustments During FY 23-24	1.0	209,865	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,153,620	—
IntraCounty Adjustments	—	1,365,003	(34,129)
Other Adjustments	—	(158,900)	4,062,160
Subtotal (Current Level Budget)	250.0	\$ 68,851,607	\$ 73,261,429

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ (49,269)	\$ —
Decision Packages			
Road Maintenance - Acquire Services and Supplies	—	5,000,000	—
Integrated Pest Management - Acquire Consulting Services	—	80,000	—
Roads - Adjust Labor Cost and Revenue for Capital Projects	—	(6,000,000)	—
Land Development - Acquire Consulting Services	—	140,000	—
Land Development - Acquire Data Management and Retention Srv	—	65,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Personnel - Delete 1.0 Sr. Office Specialist	-1.0	(119,856)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (884,125)	\$ —
Recommended Budget	249.0	\$ 67,967,482	\$ 73,261,429

1620-El Matador Drive Maint (Fund Number 1620)**Current Level Budget**

FY 23 -24 Adopted Budget	—	\$ —	\$ 55,150
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 55,150

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 55,150

1528-County Lighting Service Fund (Fund Number 1528)**Current Level Budget**

FY 23 -24 Adopted Budget	—	\$ 557,000	\$ 283,912
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(17,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 540,000	\$ 283,912

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 540,000	\$ 283,912

0020-Road CIP (Fund Number 0020)**Current Level Budget**

FY 23 -24 Adopted Budget	—	\$ 15,002,817	\$ 8,400,000
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			



Major Changes to the Budget

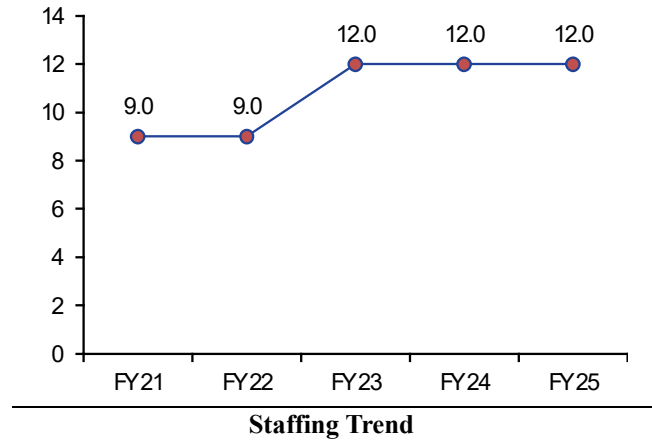
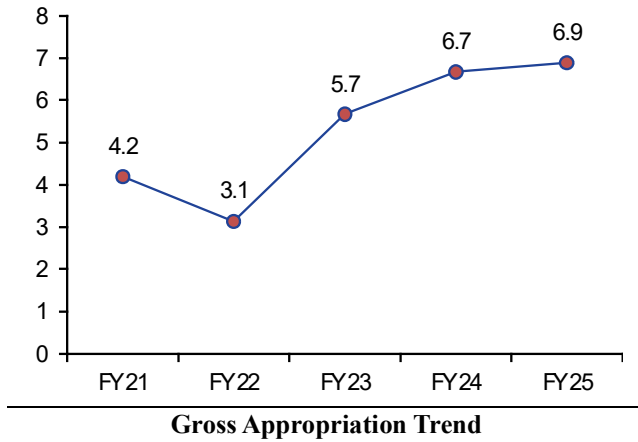
	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(14,302,817)	(8,300,000)
Subtotal (Current Level Budget)	—	\$ 700,000	\$ 100,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Roads - Adjust Labor Cost and Revenue for Capital Projects	—	—	10,900,000
Information Technology			
Capital			
Roads - Implement Capital Projects	—	17,340,000	—
Subtotal (Recommended Changes)	—	\$ 17,340,000	\$ 10,900,000
Recommended Budget	—	\$ 18,040,000	\$ 11,000,000



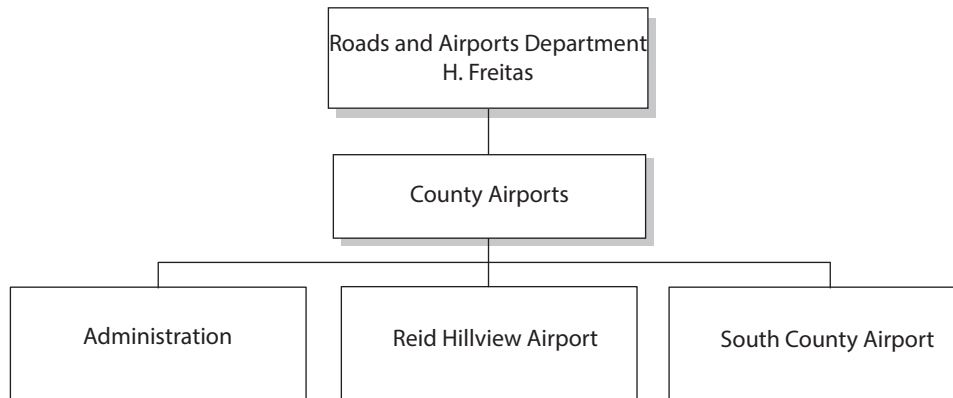
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 6,672,254	\$ 6,889,922	\$ 6,886,466	214,212	3.2%
Revenue	\$ 6,497,300	\$ 6,474,300	\$ 6,474,300	(23,000)	-0.4%
Net Cost	\$ 174,954	\$ 415,622	\$ 412,166	237,212	135.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Aviation Operations Admin	\$ 2,020,982	\$ 2,011,982	3.0
Reid-Hillview Airport	4,124,398	(925,402)	9.0
South County Airport	741,086	(674,414)	—
Total	\$ 6,886,466	\$ 412,166	12.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Airports Department is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in net cost of services and supplies, such as interest expense, and an increase in the cost of and actions approved by the Board of Supervisors during FY 23-24 with an impact to FY 24-25. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 24-25, which is only expected to change by a reduction of \$23,000 compared to last year.



Description of Programs, Activities, and Services

The County airports serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network. Airport safety is paramount and can be assured through the proper maintenance of the airports' facilities and the design

and implementation of appropriate improvement projects. The airports must also meet the needs of the general aviation community in a safe and environmentally friendly manner that protects the quality of local community life.

County Executive's Recommendation

Maintain the Current Level Budget for FY 24-25.

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,784,742	\$ 1,812,884	\$ 1,970,143	\$ 1,970,143	157,259	8.7%
Services And Supplies	2,542,230	3,818,975	4,188,979	4,185,523	366,548	9.6%
Other Charges	318,203	540,395	730,800	730,800	190,405	35.2%
Fixed Assets	416,377	500,000	—	—	(500,000)	-100.0%
Total Net Appropriation	\$ 5,061,553	\$ 6,672,254	\$ 6,889,922	\$ 6,886,466	\$ 214,212	3.2%
Revenue	17,955,024	6,497,300	6,474,300	6,474,300	(23,000)	-0.4%
Net Cost	\$ (12,893,472)	\$ 174,954	\$ 415,622	\$ 412,166	\$ 237,212	135.6%

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608 - Airport Enterprise Fund — Fund 0061

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,784,742	\$ 1,812,884	\$ 1,970,143	\$ 1,970,143	157,259	8.7%
Services And Supplies	2,542,230	3,818,975	4,188,979	4,185,523	366,548	9.6%
Other Charges	318,203	540,395	730,800	730,800	190,405	35.2%
Fixed Assets	416,377	500,000	—	—	(500,000)	-100.0%
Total Net Appropriation	\$ 5,061,553	\$ 6,672,254	\$ 6,889,922	\$ 6,886,466	\$ 214,212	3.2%
Revenue	17,955,024	6,497,300	6,474,300	6,474,300	(23,000)	-0.4%
Net Cost	\$ (12,893,472)	\$ 174,954	\$ 415,622	\$ 412,166	\$ 237,212	135.6%

Major Changes to the Budget

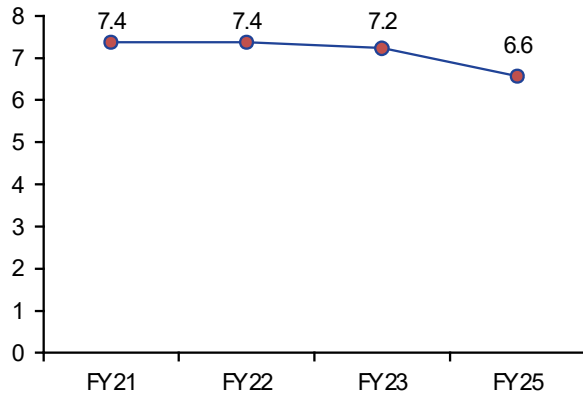
	Positions	Appropriations	Revenues
0061 - Airport Enterprise Fund (Fund Number 0061)			
Current Level Budget			
FY 23 -24 Adopted Budget	12.0	\$ 6,672,254	\$ 6,497,300
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	121,237	—
IntraCounty Adjustments	—	(94,752)	—
Other Adjustments	—	191,183	(23,000)
Subtotal (Current Level Budget)	12.0	\$ 6,889,922	\$ 6,474,300
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (3,456)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3,456)	\$ —
Recommended Budget	12.0	\$ 6,886,466	\$ 6,474,300



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,239,771	\$ 5,557,700	\$ 6,572,700	(667,071)	-9.2%
Revenue	\$ 3,575,500	\$ 4,031,000	\$ 4,031,000	455,500	12.7%
Net Cost	\$ 3,664,271	\$ 1,526,700	\$ 2,541,700	(1,122,571)	-30.6%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Sanitation Distric 2-3	\$ 6,572,700	\$ 2,541,700	—
Total	\$ 6,572,700	\$ 2,541,700	0.0

Summary of Major Changes to the Budget

The decreased net expenditure of \$1,682,071 in the County Sanitation District No. 2-3 budget is most notably due to a decrease in treatment plant capital improvements. This was slightly offset by a significant increase in special district fixed assets acquisition. Departmental revenues estimates have increased by \$455,000 between FY 23-24 and FY 24-25.





Description of Programs, Activities, and Services

County Sanitation District No. 2-3 of the County of Santa Clara 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. As a stakeholder in the watershed areas tributary to Coyote and Penitencia creeks, the District's mission is to maintain the collection and conveyance infrastructure and protect the public health and environment economically.

The District serves 4,700 users, including single-family residences, multifamily housing, commercial businesses, and several industrial sites. The District's

revenue comes from annual sewer charges collected through the County tax roll. The District receives no other revenues from the County General Fund or property taxes to meet its financial obligations.

The District is engaged in preventive maintenance programs aimed at reducing overflows due to stoppages. Main sewer lines are inspected by closed circuit television, with cameras pulled through the pipelines. Broken or deteriorated pipe, as well as root intrusions, are readily located and scheduled for repair or replacement.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Implement Capital Project - Sanitation District 2-3	↑	Improve sanitation sewer system and service	—	—	\$1,015,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Implement Capital Project - Sanitation District 2-3

Recommended Action: Allocate \$1,015,000 to make improvements to the sanitation sewer.

Service Impact: This recommendation has a direct service impact on the County sanitation sewer system and ensures safe and efficient sanitation for the community and environment.

One-time Cost: \$1,015,000

Revenue and Appropriations for Expenditures County Sanitation District 2-3— Budget Unit 192

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,527,545	\$ 4,535,390	\$ 4,157,700	\$ 4,157,700	\$ (377,690)	-8.3%
Fixed Assets	141,938	500,000	1,400,000	2,415,000	1,915,000	383.0%
Operating/Equity Transfers	—	2,204,381	—	—	(2,204,381)	-100.0%
Total Net Appropriation	\$ 3,669,483	\$ 7,239,771	\$ 5,557,700	\$ 6,572,700	\$ (667,071)	-9.2%
Revenue	3,736,940	3,575,500	4,031,000	4,031,000	455,500	12.7%
Net Cost	\$ (67,456)	\$ 3,664,271	\$ 1,526,700	\$ 2,541,700	\$ (1,122,571)	-30.6%

Revenue and Appropriations for Expenditures County Sanitation District 2-3— Budget Unit 192 County Sanitation District 2-3 Maintenance— Fund 1631

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,527,545	\$ 4,535,390	\$ 4,157,700	\$ 4,157,700	\$ (377,690)	-8.3%
Fixed Assets	141,938	500,000	1,400,000	2,415,000	1,915,000	383.0%
Operating/Equity Transfers	—	2,204,381	—	—	(2,204,381)	-100.0%
Total Net Appropriation	\$ 3,669,483	\$ 7,239,771	\$ 5,557,700	\$ 6,572,700	\$ (667,071)	-9.2%
Revenue	3,736,940	3,575,500	4,031,000	4,031,000	455,500	12.7%
Net Cost	\$ (67,456)	\$ 3,664,271	\$ 1,526,700	\$ 2,541,700	\$ (1,122,571)	-30.6%



Major Changes to the Budget

	Positions	Appropriations	Revenues
1631-CO. SANITATION DIST #2 -3 MAINTENANCE (Fund Number 1631)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 7,239,771	\$ 3,575,500
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(9,700)	—
Other Adjustments	—	(1,672,371)	455,500
Subtotal (Current Level Budget)	—	\$ 5,557,700	\$ 4,031,000
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Implement Capital Project - Sanitation District 2-3	—	1,015,000	—
Subtotal (Recommended Changes)	—	\$ 1,015,000	\$ —
Recommended Budget	—	\$ 6,572,700	\$ 4,031,000



County Fire Districts

Use of Fund Balance or Discretionary Revenue Central Fire Protection District— Budget Unit 904

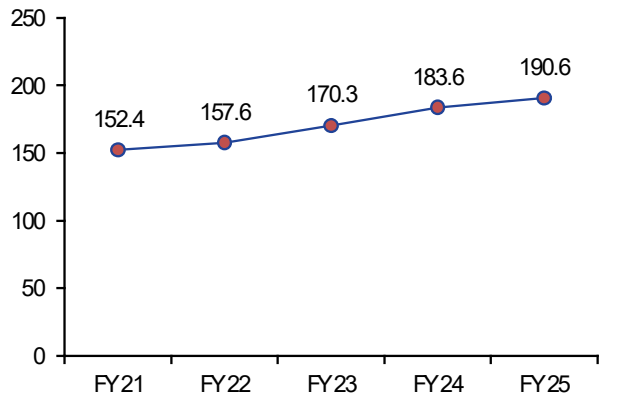
Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	150,579,649	153,268,646	156,563,138	5,983,489	4.0%
Revenue	152,178,292	158,554,230	158,554,230	6,375,938	4.2%
Net Cost \$	(1,598,643) \$	(5,285,584) \$	(1,991,092) \$	(392,449)	24.5%

Use of Fund Balance or Discretionary Revenue Los Altos Hills County Fire District— Budget Unit 979

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	19,024,856	16,322,228	18,587,986	(436,870)	-2.3%
Revenue	15,779,400	16,453,600	16,453,600	674,200	4.3%
Net Cost \$	3,245,456 \$	(131,372) \$	2,134,386 \$	(1,111,070)	-34.2%

Use of Fund Balance or Discretionary Revenue South Santa Clara County Fire Protection District— Budget Unit 980

Budget Summary	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	10,474,309	11,540,965	11,540,965	1,066,656	10.2%
Revenue	8,585,385	7,474,850	7,474,850	(1,110,535)	-12.9%
Net Cost \$	1,888,924 \$	4,066,115 \$	4,066,115 \$	2,177,191	115.3%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Los Altos Hills County Fire District	\$ 18,587,986 \$	2,134,386	—
Santa Clara County Fire District	160,475,438	(1,991,092)	—
South Santa Clara County Fire Protection District	11,540,965	4,066,115	—
Total	\$ 190,604,389 \$	4,209,409	0.0





Summary of Major Changes to the Budget

The increased net expenditure budget for the Fire Districts is due to the County Executive Recommended Actions presented herein, increases in salary and employee benefit costs and increases in contracted services costs.

Description of Programs, Activities, and Services

Pursuant to legislation related to State and local health and safety codes, the residents of unincorporated areas of the County of Santa Clara are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but the Saratoga Fire District. The fire districts are empowered to establish, equip, and maintain a fire department, operate rescue and first-aid services, prevent fires, and provide and maintain all functions necessary for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District, also known as the Santa Clara County Fire Department provides services to nearly 258,000 residents who live in the Department's service area. The communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities are part of the fire district. The Department contracts to provide fire and emergency medical services to the cities of Campbell and Los Altos, the Los Altos Hills County Fire District, and the Saratoga Fire District. The Board of Supervisors, sitting as the Board of Directors, hears all concerns related to the administration of the

Department at regular meetings. The Department also provides the County of Santa Clara, via contractual agreement, fire marshal services and leadership for the Office of Emergency Management and County Communications Department.

The Department is structured around eight service divisions:

- ◆ The Fire Prevention Division provides fire plan reviews, inspection services, and permit processing. It is also responsible for fire investigations, hazardous materials (HazMat) compliance, community education, and risk reduction.
- ◆ The Operations Division provides a broad range of emergency responses, including fire suppression, technical rescue, HazMat mitigation, and emergency medical services.
- ◆ The Training Division coordinates and delivers training to safety-qualified career and volunteer personnel, manages the volunteer firefighter program, and assists in the recruitment and promotional testing processes.
- ◆ The Administration and Planning Division coordinates the accreditation and strategic planning processes, and directs the Information and Public Affairs office and the Pre-Fire Management and Wildfire Resilience program.
- ◆ The Business Services Division directs the Department's programs of risk management, employee benefits, finance, and accounting.
- ◆ The Personnel Services Division directs the Department's recruitment and selection program, oversees employee and labor relations, provides representation in labor negotiations, and facilitates the Inclusion, Diversity, Equity, and Accountability committee.
- ◆ The Support Service Division coordinates the repair and replacement of facilities, apparatus, and communications; purchases and delivers supplies; and supervises outside contractors.
- ◆ The Information Technology Division coordinates and delivers information technology solutions by developing strategies, overseeing implementation, and ensuring the upkeep of the District's information technology systems.

Revenues include local property taxes, contract revenues, Homeowners' Property Tax Relief state subvention (grants), supplemental property taxes, and miscellaneous revenues.

Los Altos Hills County Fire District

Los Altos Hills County Fire District (LAHCFD) serves residents of Los Altos Hills and County unincorporated areas known as Loyola, Los Trancos, and San Antonio Hills along with the Town of Los Altos Hills. LAHCFD, formed in 1939, has one fire station, is approximately 12 square miles and serves approximately 13,000 residents, visitors, and travelers using the Interstate 280 transportation corridor. The terrain of LAHCFD is Wildland Urban Interface (WUI), minimum one-acre parcels, narrow, steep, and winding roads.

LAHCFD provides services to the community and region for fire emergency and disaster readiness and prevention, protection, education, and building resiliency for the community. LAHCFD contracts with the Santa Clara County Central Fire Protection District to provide fire suppression and Emergency Management Services for LAHCFD community. LAHCFD community programs include:

- ◆ Integrated Hazardous Fuel Reduction services provide road hardening and evacuation route projects for life-safety egress and ingress of resident and first responders in the event of a disaster; Defensible Space Brush Chipping and Debris Removal; Defensible Space Fuel Reduction for brush and tree debris and hazardous vegetation; disposal; weed abatement outreach and education; open space goat grazing; development of a strategic fuel break with the neighboring Open Space District; development of the I-280 fuel break project; and Home Ignition Zone (HIZ) assessments.
- ◆ Outreach, Emergency Preparation, Emergency and Disaster Coordination, Teen and Adult Community Emergency Response Team (CERT), and Volunteers programs for emergency preparedness, and resilience.
- ◆ Community Education and Risk Reduction provides resources to residents to develop and implement Firewise USA neighborhoods for wild-fire and disaster protection efforts.

- ◆ Management of a system of 552 fire hydrants by providing repairs, relocation, maintenance, and the addition of fire hydrants and related hydrant infrastructure for fire suppression and the protection of life and property.
- ◆ Building a sustainable infrastructure that serves the community and provides regional benefits to include funds for fire crews at Palo Alto Fire Station 8 during summer and high fire season and providing a year-round additional Battalion Chief at El Monte Station.

The Board of Supervisors appoints seven Commissioners from the community to four-year terms. The Commission, established under Health and Safety Code section 13884, meets monthly to manage the District, approves District finances, initiatives, programs and projects to align with its mission statement and the LAHCFD 2023-2027 Strategic Plan, the 2023 Community Wildfire Prevention Plan (CWPP) Annex 4, the 2023 Workplan and the fiscal year budget. Revenues include local property taxes, Homeowners' Property Tax Relief state subvention, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

The South Santa Clara County Fire District (SSCCFD) provides fire protection, rescue, advanced life support emergency medical services, emergency management, fire prevention, and inspection services to the

unincorporated areas within its jurisdiction. The SSCCFD protects approximately 289 square miles, including the unincorporated areas of Gilroy, San Martin, and Morgan Hill. This area consists of a permanent population of approximately 54,000 as well as tens of thousands of travelers through a busy transportation corridor.

The Board of Supervisors appoints seven district commissioners from the community to four-year terms. The Commission meets regularly to hear SSCCFD concerns and to provide community oversight of the SSCCFD administration.

SSCCFD is administered and staffed by the California Department of Forestry and Fire Protection (CAL FIRE) through a cooperative fire agreement. All actual personnel costs are reimbursed to CAL FIRE by SSCCFD. SSCCFD currently responds out of four fire stations, which are located on Highway 152 west of Gilroy, near San Martin, at CAL FIRE's Morgan Hill headquarters, and CAL FIRE's Pacheco Pass station east of Gilroy. SSCCFD has established reciprocal automatic mutual aid to all neighboring fire departments through agreements.

The bulk of the revenues for SSCCFD are derived from local property taxes. Some revenues come from Homeowners' Property Tax Relief state subvention, supplemental property taxes, grants, and miscellaneous revenues.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
Santa Clara County Central Fire Protection District					
SSCCFPD - Acquire Apparatus and Tools	●	Maintain existing levels of fire protection service	—	—	\$2,300,000
SSCCFPD - Design and Plan New Facility	◆	Support initial planning phases to better meet service needs of the District	—	—	\$1,000,000
Los Altos Hills County Fire District					
LAHCFD- Enhance Integrated Hazardous Fuel Reduction	↑	Expand life & property safety protecting Interstate 280 and Santa Clara County	—	—	\$800,000

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



Summary of County Executive's Recommended Actions

Program or Activity	Impact	Impact on Services	Position Impact	FY 24-25 Ongoing Net Cost/(Savings)	FY 24-25 One-Time Net Cost/(Savings)
LAHCFD - Evaluate Feasibility of New Fire Facility	●	Maintain existing levels of fire protection service	—	—	\$350,000
LAHCFD - Enhance AI Wildfire Early Detection Technology	↑	Enhance technology to improve property safety	—	—	\$250,000
LAHCFD - Create District-wide Environmental Impact Report	●	Maintain existing levels of fire protection service	—	—	\$100,000
LAHCFD - Acquire Fixed Assets	↑	Add equipment and vehicles to expand community education, and safety programs	—	\$16,250	\$235,675
LAHCFD - Enhance Wildfire Risk Reduction Programs	↑	Enhance fuel reduction and evacuation route projects	—	\$424,923	(\$106,581)
LAHCFD - Enhance Community Outreach	↑	Expand community education, and property safety programs	—	\$70,241	—
LAHCFD - Enhance Administrative Support	↑	Improve strategic planning and staff support	—	\$210,500	(\$85,250)

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

Santa Clara County Central Fire Protection District

● SCCCFPD - Acquire Apparatus and Tools

Recommended Action: Allocate \$2,300,000 in one-time funding for fixed assets from the Central Fire’s Operating Fund.

Service Impact: Funds will be utilized for purchase two fire engines (\$1.9 million) and replacement of rescue tools, including radios, monitors, large tools, etc. This action maintains service levels in the District.

One-time Cost: \$2,300,000

◆ SCCCFPD - Design and Plan New Facility

Recommended Action: Increase appropriations in services and supplies by \$1,000,000 in the Central Fire Capital Fund to support planning phases of various capital projects:

- ❖ Plan, program, and design costs for a complete rebuild of the Winchester Fire Station (\$750,000)

- ❖ Plan, program, and design costs for renovation of the Quito Fire Station (\$200,000)
- ❖ Plan, program and design costs for the renovation of the Seven Springs Fire Station (\$50,000)

Service Impact: These capital improvements will aid the District in capital planning to create safe, inclusive, updated facilities to meet current fire service needs.

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

Position Summary

The Department is not included in the “Position Detail by Cost Center” appendix. The following table lists the FTE in each classification in the FY 24-25 Recommended Budget.

Santa Clara County Central Fire Protection District FY 24-25 Summary of Positions

Job Title	FY 24-25 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
Assistant Fire Marshal	1.0
Battalion Chief	11.0



Santa Clara County Central Fire Protection District FY 24-25 Summary of Positions

Job Title	FY 24-25 Budgeted FTE
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
Community Wildfire Specialist	1.0
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
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 Information Technology	1.0
Director of Personnel Services	1.0
Director of Support Services	1.0
EMS Program Nurse	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	72.0
Fire Chief	1.0
Fire Fuels Crew Supervisor	2.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftworker	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

Santa Clara County Central Fire Protection District FY 24-25 Summary of Positions

Job Title	FY 24-25 Budgeted FTE
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	2.0
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
Senior Systems Analyst	1.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist	1.0
Systems Administrator	1.0
Total FTE	340.0

Summary of Central Fire Protection District Recommended Budget – FY 24-25

Resources	Amount
Revenues	\$158,554,230
Total Revenue	\$158,554,230
Expenses	Amount
Salaries and Benefits	\$129,148,966
Services and Supplies	\$31,326,472
Reimbursements	(\$3,912,300)
Total Expenditures	\$156,563,138
Estimated Contribution to Fund Balance	\$1,991,092

Los Altos Hills County Fire District

LAHCFD- Enhance Integrated Hazardous Fuel Reduction

Recommended Action: Allocate \$800,000 in one-time funds for the first phase to create a fire fuel break along the Interstate 280 (I-280) corridor.



Service Impact: The I-280 Fuel Break project provides hazardous fire fuel reduction and removal along a 5.9-mile corridor of I-280 from Page Mill Road to Permanente Creek/Rancho San Antonio, which is a critical regional evacuation route and will serve as a fuel break in the event of wildfire, earthquake, or other disaster. The District Integrated Hazardous Fuel Reduction (IHFR) program removes hazardous vegetation abutting major roadways and freeways to provide egress during disaster and ingress to first responders. Mitigating the hazardous vegetation along the I-280 corridor is a critical step to completing evacuation routes from the wildland urban interface (WUI) roadway areas and providing safe travel for vehicles traveling the I-280 route.

Phase I includes development, planning, coordination with stakeholders, development of RFPs and agreements, public outreach about the project impact. The entire project is estimated at \$5.6 million.

One-time Cost: \$800,000

● LAHCFD - Evaluate Feasibility of New Fire Facility

Recommended Action: Allocate \$350,000 in one-time funds to evaluate feasibility of an additional fire/community facility.

Service Impact: This recommended action will result in a feasibility study to determine if a new fire facility should be added to reduce fire and emergency medical response times in LAHCFD. The facility would also be used for community preparedness activities. The goal is to improve disaster response times and plan for projected population growth and development of structures. The District parcel is strategically located in the northern area, across from open space lands, with access to I-280, and the area of projected residential housing expansion. The fire facility could be designed to serve various community and regional needs that include a location for new EMS services, fire crew staging, and services to the north area region.

One-time Cost: \$350,000

↑ LAHCFD - Enhance AI Wildfire Early Detection Technology

Recommended Action: Allocate \$250,000 in one-time funds toward Artificial Intelligence (AI) Wildfire Early Detection Technology for Wildland Urban Interface (WUI) territories in coordination with the County early wildfire detection study.

Service Impact: This action is intended to strengthen fire services safety infrastructure to improve response times for property/fire/medical emergencies.

One-time Cost: \$250,000

● LAHCFD - Create District-wide Environmental Impact Report

Recommended Action: Allocate \$100,000 in one-time funds to research, develop, plan, implement and complete a LAHCFD Environmental Impact Report (EIR) for IHFR vegetation mitigation and fire fuel reduction projects.

Service Impact: The funding is for environmental professional services to research, develop, plan, implement, and complete a District-wide EIR.

As a core service deliverable, the District funds and implements many key Life & Property Safety projects and programs to protect the residents, visitors, and the adjoining Santa Clara County region. The report will evaluate the impact of these programs to the environment. The District seeks to avoid piecemeal compliance and is taking a more progressive approach to the issue of CEQA compliance that encompasses large acreages.

One-time Cost: \$100,000

↑ LAHCFD - Acquire Fixed Assets

Recommended Action: Allocate \$235,675 in one-time funds to purchase a hybrid truck and an SUV for Integrated Hazardous Fuel Reduction team, and to purchase software and hardware to enhance community education, risk-reduction, and communication during emergency events. This action also allocates \$16,250 in ongoing funds for insurance and vehicle maintenance.

Service Impact: The hybrid utility truck will be used by LAHCFD staff when managing roadside projects such as IHFR vegetation mitigation along evacuation routes and fire access roads, to tow emergency equipment, and to perform ancillary traffic control. Additionally, the acquisition of one small hybrid SUV will facilitate the transport of staff and supplies needed in the performance of community education and risk-reduction events.

Due to climate change and increased frequency and severity of inclement weather power outages and the need for field portability, this request includes technology and supplies for emergency and disaster conditions. Capital requests also include the purchase of field-capable back-up power units and adding to existing satellite-based internet connection capabilities. Technology funding includes purchase of Document Management System technology to enhance document search transparency.

Technology funding includes a portable IT center to facilitate staff gathering and a District communications center to accommodate emergency events to provide critical community communications and outreach.

Ongoing Cost: \$16,250
One-time Cost: \$235,675

↑ LAHCFD - Enhance Wildfire Risk Reduction Programs

Recommended Action: Add 0.5 FTE Operations Project Manager position, reclassify the 0.5 FTE Grants Specialist position to a 1.0 FTE Integrated Hazardous Fuels Reduction Specialist position, and add 1.0 FTE Project Specialist.

Service Impact: Adding 0.5 FTE Operations Project Manager position will provide operational support, manages projects, and develop methods to protect lives, property, and the environment. Responsibilities include, developing, implementing, and monitoring day-to-day systems, assisting with key Strategic Plan initiatives involving Integrated Hazardous Fuel Reduction Programs and HIZ Assessment/Rebate Programs, evacuation routes, emergency fire/access roads, temporary refuge areas, Zonehaven and evacuation plan coordination, Weed Abatement

collaboration with County Fire, Community Strategic Fuel Break coordination with Midpeninsula Open Space, updates on early warning notification programs, assisting to implement and revise District Community Wildfire Protection Plan, operational project management of programs and projects with partner agencies, stakeholders and public.

Reclassifying the 0.5 FTE grant specialist position to a 1.0 FTE IHFR position will support high demand, high profile, and growing IHFR risk reduction programs and allow for an enhanced focus on the multi-year I-280 fuel break project. Responsibilities include, staff project coordination, tracking of project management platform tools, assisting in tracking budget and administrative records, and invoice verification.

Adding 1.0 FTE Project Specialist position for prevention, protection, and emergency programs will assist teams with developing and monitoring project goals, will track progress, and will ensure that projects are successfully completed on time and within budget. This position supports the resource load expected with the planning and execution of the multi-year I-280 fuel break regional project. Responsibilities include: creating project schedules, maintaining project budgets, scheduling and summarize meetings and team deliverables, recording important decisions made in meetings, tracking and distributing progress reports, creating team and public project presentations, coordinating with project managers, using problem-solving and organizational skills to provide logistical support throughout the entire process, tracking deadlines to achieve budget, milestones and deliverables.

Ongoing Cost: \$424,923
One-time Savings: \$106,581
Salary savings reflecting time for recruitment

↑ LAHCFD - Enhance Community Outreach

Recommended Action: Reclassify 0.5 FTE Events Coordinator/Firewise Coach to a 1.0 FTE Community Events Specialist position to enhance community education/risk reduction and outreach programs critical to the mission of the district to ensure awareness and preparedness.

Service Impact: The Events Coordinator position will assist the with volunteer recruitment, resident outreach to form Firewise USA neighborhoods, community events oversight for community education and training, marketing and outreach skills tailored to both general and underserved populations, support of Firewise USA team deliverables, coordinating components of projects and programs to build resilient neighborhoods, engaging the community in building life and property safety resiliency in response to disasters, and supporting the delivery of CERT and Teen CERT Programs, and other Community Outreach and Education Programs.

Ongoing Cost: \$70,241

LAHCFD - Enhance Administrative Support

Recommended Action: Add 1.0 FTE Administrative Specialist position and on-going funding for enhanced staffing to support administrative and strategic planning as the District has grown in terms of staffing, systems, records, metrics, and program complexities.

Service Impact: This proposed addition of a new position will assist with personnel, 2023-2027 Strategic Planning, development, and implementation of processes for District programs, projects, and documentation. The Administrative Specialist performs a wide range of administrative and assistant duties including conducting research, preparing statistical reports, preparing correspondence, handling information requests, planning conferences and meetings, providing purchasing assistance, supporting the work of the General Manager and team, coordinating policies and procedures with staff and will have input into planning and policy development. The administrative specialist also will support contract management, and will assist with legal matters and meeting management. This funding also anticipates engaging professional brokerage services for insurance, to ensure optimal rates and risk mitigation as a new value-added service.

Ongoing Cost: \$210,500
One-time Savings: \$85,250
 Salary savings reflecting time for recruitment

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 24-25 recommended budget.

Los Altos Hills County Fire District FY 24-25 Summary of Positions

Job Title	FY 24-25 Budgeted FTE
Administrative Specialist	1.0
Community Education & Risk Reduction Manager	0.5
Community Events Specialist	1.0
District Clerk	0.5
Emergency Services Manager	1.0
Field Manager	1.0
Finance Manager	0.5
General Analyst	1.0
General Manager	1.0
IHFR Specialist	1.0
Operations Manager	1.0
Operations Project Manager	0.5
Programs, Planning and Grants Manager	1.0
Project Manager	0.5
Project Specialist	1.0
Technical Analyst	1.0
Total FTE	13.5

Summary of Los Altos Hills County Fire District Recommended Budget – FY 24-25

Resources	Amount
Revenues	\$16,453,600
Total Revenue	\$16,453,600
Expenses	Amount
Salaries and Benefits	\$3,094,881
Services and Supplies	\$15,493,105
Total Expenditures	\$18,587,986
Estimated Use of Fund Balance	\$2,134,386

South Santa Clara County Fire District

The FY 24-25 Recommended Budget for the South Santa Clara County Fire District includes a conservative assumption that the District will be required to pay the full value of the contract for services with CAL FIRE. However, historically, utilization of that agreement is 10-15 percent lower



than the contract maximum. Based on current estimates, the revenues received by the District and available fund balance will be sufficient to support anticipated expenditures as outlined in the Recommended budget, negating the need for a County subsidy in FY 24-25. Administration remains committed to working with the District to address the structural deficit in future fiscal years and will continue to monitor this situation and return to the Board with appropriate recommendations accordingly.

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 Recommended Budget – FY 24-25

Resources	Amount
Revenues	\$7,474,850
Total Revenue	\$7,474,850
Expenses	Amount
Services and Supplies	\$11,461,443
Debt Services and Interest	\$79,522
Total Expenditures	\$11,540,965
Estimated Use of Fund Balance	\$4,066,115

Revenue and Appropriations for Expenditures Central Fire Protection District— Budget Unit 904

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 115,298,418	\$ 124,118,060	\$ 129,148,966	\$ 129,148,966	\$ 5,030,906	4.1%
Services And Supplies	24,710,586	25,604,718	26,594,880	26,589,372	984,654	3.8%
Other Charges	—	1,438,350	1,437,100	1,437,100	(1,250)	-0.1%
Fixed Assets	15,365,801	2,900,000	—	3,300,000	400,000	13.8%
Operating/Equity Transfers	1,350,000	—	—	—	—	—
Total Gross Appropriation	\$ 156,724,806	\$ 154,061,128	\$ 157,180,946	\$ 160,475,438	\$ 6,414,310	4.2%
Expenditure Transfers	(3,515,458)	(3,481,479)	(3,912,300)	(3,912,300)	(430,821)	12.4%
Total Net Appropriation	\$ 153,209,347	\$ 150,579,649	\$ 153,268,646	\$ 156,563,138	\$ 5,983,489	4.0%
Revenue	155,966,327	152,178,292	158,554,230	158,554,230	6,375,938	4.2%
Net Cost	\$ (2,756,979)	\$ (1,598,643)	\$ (5,285,584)	\$ (1,991,092)	\$ (392,449)	24.5%

Revenue and Appropriations for Expenditures Central Fire Protection District— Budget Unit 904 Central Fire District Capital Projects — Fund 0475

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 13,040,383	\$ 500,000	—	\$ 1,000,000	\$ 500,000	100.0%
Total Gross Appropriation	\$ 13,040,383	\$ 500,000	—	\$ 1,000,000	\$ 500,000	100.0%
Total Net Appropriation	\$ 13,040,383	\$ 500,000	—	\$ 1,000,000	\$ 500,000	100.0%
Revenue	1,350,000	—	—	—	—	—
Net Cost	\$ 11,690,383	\$ 500,000	—	\$ 1,000,000	\$ 500,000	100.0%

**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District — Fund 1524**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 115,298,418	\$ 124,118,060	\$ 129,148,966	\$ 129,148,966	\$ 5,030,906	4.1%
Services And Supplies	24,710,586	25,604,718	26,594,880	26,589,372	984,654	3.8%
Other Charges	—	1,438,350	1,437,100	1,437,100	(1,250)	-0.1%
Fixed Assets	2,325,419	2,400,000	—	2,300,000	(100,000)	-4.2%
Operating/Equity Transfers	1,350,000	—	—	—	—	—
Total Gross Appropriation	\$ 143,684,423	\$ 153,561,128	\$ 157,180,946	\$ 159,475,438	\$ 5,914,310	3.9%
Expenditure Transfers	(3,515,458)	(3,481,479)	(3,912,300)	(3,912,300)	(430,821)	12.4%
Total Net Appropriation	\$ 140,168,965	\$ 150,079,649	\$ 153,268,646	\$ 155,563,138	\$ 5,483,489	3.7%
Revenue	154,616,327	152,178,292	158,554,230	158,554,230	6,375,938	4.2%
Net Cost	\$ (14,447,362)	\$ (2,098,643)	\$ (5,285,584)	\$ (2,991,092)	\$ (892,449)	42.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1524-Central Fire District (Fund Number 1524)			
Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 150,079,649	\$ 152,178,292
Board Approved Adjustments During FY 23-24	—	1,248,099	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	145,584	—
Other Adjustments	—	1,795,314	6,375,938
Subtotal (Current Level Budget)	—	\$ 153,268,646	\$ 158,554,230
Recommended Changes for FY 24-25			
IntraCounty Adjustments	—	\$ (5,508)	\$ —
Decision Packages			
Acquire Apparatus and Tools; Design and Plan new Facility	—	2,300,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,294,492	\$ —
Recommended Budget	—	\$ 155,563,138	\$ 158,554,230

0475-Central Fire District Capital Projects (Fund Number 0475)

Current Level Budget			
FY 23 -24 Adopted Budget	—	\$ 500,000	\$ —
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(500,000)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 24-25			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Acquire Apparatus and Tools; Design and Plan new Facility	—	1,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	1,000,000 \$	—
Recommended Budget	— \$	1,000,000 \$	—

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 933,704	\$ 2,512,725	\$ 2,634,048	\$ 3,094,881	\$ 582,156	23.2%
Services And Supplies	9,361,244	16,002,131	13,453,180	14,772,430	(1,229,701)	-7.7%
Fixed Assets	—	510,000	235,000	720,675	210,675	41.3%
Total Net Appropriation	\$ 10,294,947	\$ 19,024,856	\$ 16,322,228	\$ 18,587,986	(436,870)	-2.3%
Revenue	15,747,970	15,779,400	16,453,600	16,453,600	674,200	4.3%
Net Cost	\$ (5,453,022)	\$ 3,245,456	(131,372)	\$ 2,134,386	(1,111,070)	-34.2%

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979 Los Altos Hills County Fire Dist Maintenance — Fund 1606

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 933,704	\$ 2,512,725	\$ 2,634,048	\$ 3,094,881	\$ 582,156	23.2%
Services And Supplies	9,361,244	16,002,131	13,453,180	14,772,430	(1,229,701)	-7.7%
Fixed Assets	—	510,000	235,000	720,675	210,675	41.3%
Total Net Appropriation	\$ 10,294,947	\$ 19,024,856	\$ 16,322,228	\$ 18,587,986	(436,870)	-2.3%
Revenue	15,747,970	15,779,400	16,453,600	16,453,600	674,200	4.3%
Net Cost	\$ (5,453,022)	\$ 3,245,456	(131,372)	\$ 2,134,386	(1,111,070)	-34.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1606-Los Altos Hills County Fire Dist Maintenance (Fund Number 1606)			
Current Level Budget			
FY 23 -24 Adopted Budget	— \$	19,024,856 \$	15,779,400
Board Approved Adjustments During FY 23-24	—	—	—
Cost to Maintain Current Program Services			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(22,352)	—
Other Adjustments	—	(2,680,276)	674,200
Subtotal (Current Level Budget)	—	\$ 16,322,228	\$ 16,453,600

Recommended Changes for FY 24-25

IntraCounty Adjustments	—	\$ —	\$ —	—
Decision Packages				
Enhance Integrated Hazardous Fuel Reduction	—	800,000	—	—
Evaluate Feasibility of New Fire Facility	—	350,000	—	—
Enhance AI Wildfire Early Detection Technology	—	250,000	—	—
Create District-wide Environmental Impact Report	—	100,000	—	—
Acquire Fixed Assets	—	251,925	—	—
Enhanced Wilfire Risk Reduction Programs	—	318,342	—	—
Enhance Community Outreach	—	70,241	—	—
Enhance Administrative Support	—	125,250	—	—
Information Technology				
Capital				
Subtotal (Recommended Changes)	—	\$ 2,265,758	\$ —	—
Recommended Budget	—	\$ 18,587,986	\$ 16,453,600	—

Revenue and Appropriations for Expenditures**South Santa Clara County Fire Protection District— Budget Unit 980**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 6,572,391	\$ 8,967,959	\$ 11,461,443	\$ 11,461,443	2,493,484	27.8%
Other Charges	8,960	6,350	79,522	79,522	73,172	1,152.3%
Fixed Assets	165,452	1,500,000	—	—	(1,500,000)	-100.0%
Total Net Appropriation	\$ 6,746,803	\$ 10,474,309	\$ 11,540,965	\$ 11,540,965	1,066,656	10.2%
Revenue	7,131,971	8,585,385	7,474,850	7,474,850	(1,110,535)	-12.9%
Net Cost	\$ (385,168)	\$ 1,888,924	\$ 4,066,115	\$ 4,066,115	2,177,191	115.3%

Revenue and Appropriations for Expenditures**South Santa Clara County Fire Protection District— Budget Unit 980****So. Santa Clara County Fire — Fund 1574**

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 6,572,391	\$ 8,967,959	\$ 11,461,443	\$ 11,461,443	2,493,484	27.8%
Other Charges	8,960	6,350	79,522	79,522	73,172	1,152.3%
Fixed Assets	165,452	1,333,050	—	—	(1,333,050)	-100.0%
Total Net Appropriation	\$ 6,746,803	\$ 10,307,359	\$ 11,540,965	\$ 11,540,965	1,233,606	12.0%
Revenue	7,016,608	8,482,385	7,316,350	7,316,350	(1,166,035)	-13.7%
Net Cost	\$ (269,805)	\$ 1,824,974	\$ 4,224,615	\$ 4,224,615	2,399,641	131.5%



Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
South County Mitigation Fee Fund — Fund 1575

Object Description	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Base	FY 24-25 Recommended	Change From FY 23-24 Adopted To FY 24-25 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ —	\$ 166,950	\$ —	\$ —	(166,950)	-100.0%
Total Net Appropriation	\$ —	\$ 166,950	\$ —	\$ —	(166,950)	-100.0%
Revenue	115,363	103,000	158,500	158,500	55,500	53.9%
Net Cost	\$ (115,363)	\$ 63,950	\$ (158,500)	\$ (158,500)	(222,450)	-347.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1574-So. Santa Clara County Fire (Fund Number 1574)			
Current Level Budget			
FY 23 -24 Adopted Budget		— \$ 10,307,359	\$ 8,482,385
Board Approved Adjustments During FY 23-24		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	25,259
Other Adjustments		—	1,208,347
Subtotal (Current Level Budget)		— \$ 11,540,965	\$ 7,316,350
Recommended Changes for FY 24-25			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	— \$
Recommended Budget		— \$ 11,540,965	\$ 7,316,350
1575-South County Mitigation Fee Fund (Fund Number 1575)			
Current Level Budget			
FY 23 -24 Adopted Budget		— \$ 166,950	\$ 103,000
Board Approved Adjustments During FY 23-24		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	(166,950)
Subtotal (Current Level Budget)		— \$	\$ 158,500
Recommended Changes for FY 24-25			
IntraCounty Adjustments		— \$	— \$



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	158,500



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	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	190,820	165,820	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	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	128,143	250,000	125,000	—	125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	19,427	350,000	12,000	—	12,000

County Counsel Restricted Funds

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	30,632,134	33,324,102	36,708,532	37,150,024	47,533,492	38,390,950
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	1,865,242	—	124,862	—	321,445
9907	CARES ACT-F0409 - closed FY23	50,000	50,000	—	—	—	—
9908	FEMA Public Assistance-F0409 - close FY23	2,209,874	—	—	—	—	—
9909	COVID-19 Direct Expenditure-F0409 - close FY23	63,695,062	71,120,319	127,560	—	127,560	—
9910	American Rescue Plan Act(COVID-19)-F0407	92,234,548	90,646,453	47,205,198	47,205,198	—	—

Department of Tax & Collections

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 150,000	155,234	\$ 175,000	150,000	\$ —	—



District Attorney Department Restricted

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 185,401	192,641	\$ 200,000	200,000	\$ 220,000	220,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	160,049	28,130	493,525	55,000	478,298	108,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	79,355	13,841	612,653	50,000	637,505	77,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	255,372	306,681	243,000	383,258	253,000
9822	Federally Forfeited Proerty Restricted F0417	4,427	41	—	—	3	—
9823	Crime Lab Drug Analysis Restricted Fund 0233	33,330	51,936	175,979	40,000	189,330	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	2,534,024	1,742,733	18,850,580	910,000	15,627,863	1,300,000
9856	Escheated Victim Restitution Fund 0339	374,681	143,072	1,501,696	200,000	1,062,152	153,000
9866	DEA Federal Asset Forfeiture Fund 0333	65,045	10,380	438,599	8,000	388,797	8,000
9879	2011 Realignemnt - DA Trust Fd -F0414	730,762	1,724,694	734,938	1,429,341	880,181	1,525,448
9900	Regional Enforce Allied Comp-F0459	2,402,184	2,262,734	2,429,446	2,425,562	2,208,475	2,206,432
9901	Real Estate Fraud Prosecution-F0460	2,775,555	1,279,584	2,881,220	1,430,000	1,990,397	1,430,000
9902	Victim Assistance Program-F0461	18,799	1,669	17,413	1,000	51,254	1,000

Public Defender

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 532,617	1,724,694	\$ 591,426	1,429,341	\$ 1,843,263	1,525,448

Criminal Justice Support

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	62,847,554	83,390,418	80,398,076	75,727,063	112,049,697	77,594,454



Sheriff's Department Restricted Funds

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	(130,164)	\$ 112,000	3,000	\$ 62,000	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	894,999	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	35,497,532	38,565,715	35,565,420	39,751,928

Department Of Correction Restricted Fund

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9888	Mental & Behavioral Health Training-F0352	\$ —	32	\$ —	—	\$ —	—

Probation Department Restricted Funds

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 6,431,526	9,590,994	\$ 11,661,076	9,563,054	\$ 11,283,852	10,274,200

DCSS Special Revenue Funds

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 30,477,574	30,778,918	\$ 32,099,120	32,114,120	\$ 32,099,120	32,114,120

Social Services Agency Restricted Funds

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 588,425	511,337	\$ 799,616	536,650	\$ 799,616	461,370
9860	Veteran Services Special Lic Plt Fee - F0248	—	2,935	—	—	—	—



Public Health Restricted Funds

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	150,000	150,000	150,000	150,000
9834	Public Health Bioterrorism Resp R Fund 0377	1,614,786	1,611,769	1,777,528	1,803,103	1,777,528	1,803,103
9852	BT Hospital Prep Program Fund 0424	512,403	591,039	512,470	510,213	512,470	510,213
9875	Community Water Fluoridation Grant-F0355	—	596	—	—	—	—
9884	Tobacco Tax Act of 2016- F0381	788,664	951,695	812,072	738,796	812,072	738,796

Behavioral Health Services Department

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		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	149,037,640	99,645,763	153,664,205	99,645,763
9847	MHSA Prevention Restricted Fund 0447	23,617,073	18,563,198	27,855,761	24,772,411	28,138,609	24,772,411
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	4,081,976	3,722,131	4,081,976	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	456,025	—	432,747	—	432,747
9862	Justice Assistance Fund 0211	—	7	—	—	—	—
9864	MHSS PEI Tech Asset Fund 0452	—	—	438,210	—	406,283	—



Behavioral Health Services Department

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9865	MHSA Innovation Fund 0453	10,426,709	5,449,446	24,253,412	7,010,026	19,092,303	7,010,026
9871	Mental Health-PSR -F0429	66,315,931	66,315,931	45,715,018	45,740,018	68,357,754	68,382,754
9874	Health & Human Services- DAD F0439	146,245,666	150,249,347	147,432,775	138,187,272	174,234,014	144,149,544
9880	Investment In MH Wellness Program- Fund 0376	—	71,769	—	—	—	—
9912	Opioid Settlement - F0354	—	5,950,705	—	—	3,434,830	—

Emergency Medical Services

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 2,864,049	7,870,605	\$ 7,033,603	5,040,000	\$ 4,242,103	5,040,000

Department Of Planning And Development

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,162,596	6,191,254	\$ 4,504,000	4,504,000	\$ 6,223,000	6,223,000

Consumer and Environmental Protection Agency

CC	Cost Center Name	22-23 Actual		23-24 Approved		24-25 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 448,000	611,251	\$ 448,000	448,000	\$ 867,131	448,000





Appendix



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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 24-25 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 24-25 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 24-25 Recommended Budget Prepared											
FY 24-25 Recommended Budget Released to Public											
FY 24-25 Budget Workshop, May 13-15, 2024											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 10-11, 13, 2024											
Implementation of FY 24-25 Budget becomes Effective July 1, 2024											
FY 24-25 Adopted Budget Prepared for Release in July - September 2024 (Published in October 2024)											

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) 24-25 runs from July 1, 2024 to June 30, 2025. 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)

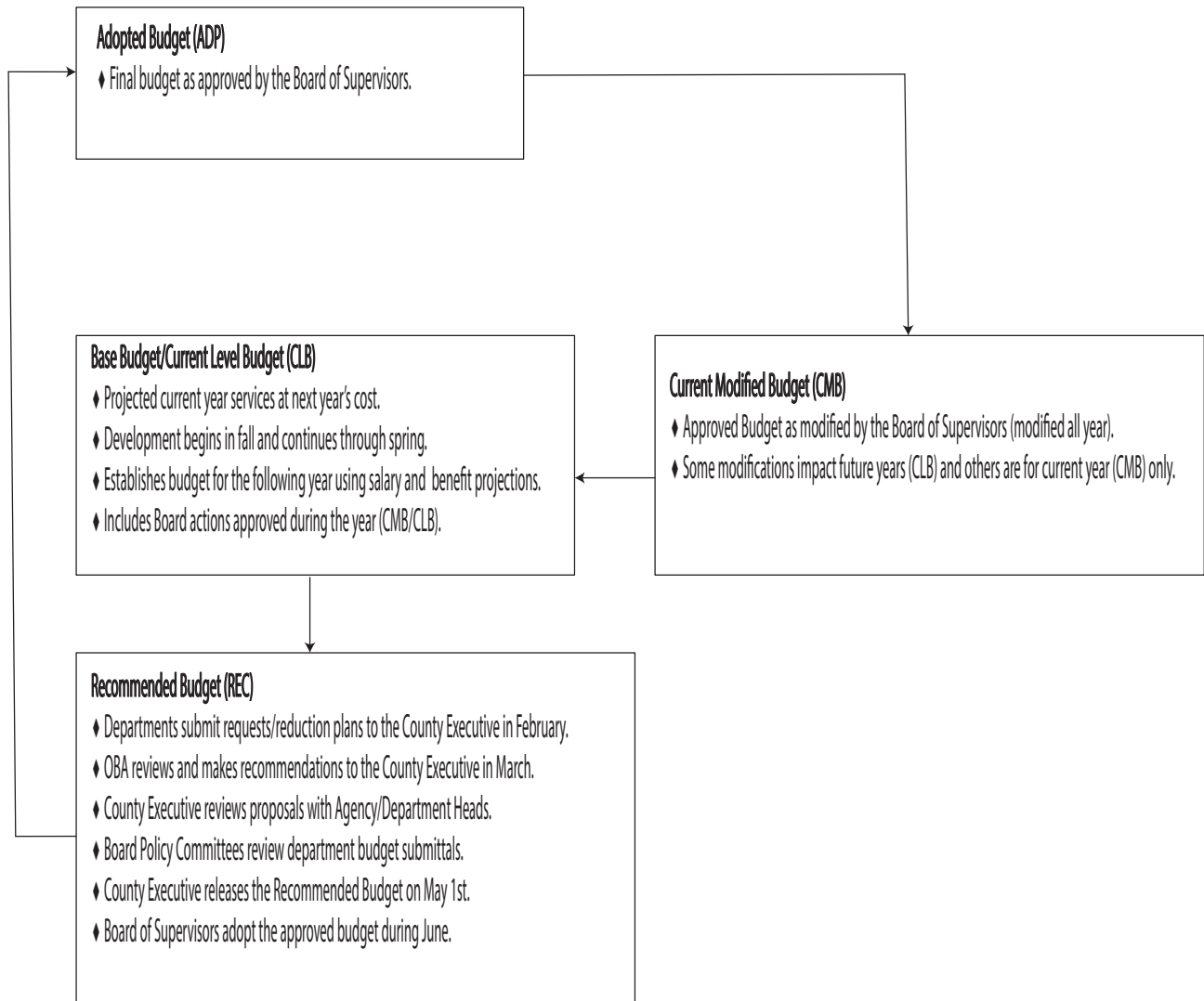
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the 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 24-25.

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 both a process and outcome that results in just and fair inclusion into a society in which everyone can participate, prosper, and reach their full potential. As a process, equity requires a new way of doing business that (1) prioritizes access and opportunities for groups who have the greatest need; (2) methodically evaluates benefits and burdens produced by seemingly neutral systems and practices; and (3) engages those most impacted by the problems the County seeks to address as experts in their own experiences, strategists in co-creating solutions, and evaluators of success. As an outcome, equity is a measure of justice that is achieved when outcomes in the conditions of well-being are improved for marginalized groups, improving outcomes for all.

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 24-25 but not in FY 25-26.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 24-25, FY 25-26, 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.

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Santa Clara County Statistical Data

County Overview

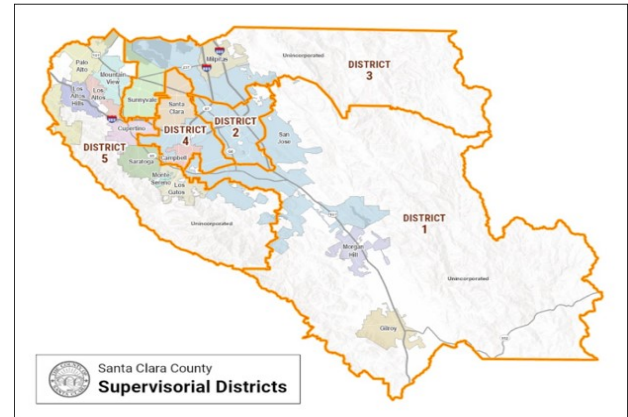
The County of Santa Clara, also referred to as "Silicon Valley," was established by an act of state legislature in 1850 and is one of the original twenty-seven counties in the State of California. The County of Santa Clara is located at the southern end of the San Francisco Bay and occupies an area of 1,312 square miles. There are fifteen incorporated cities located within the County, and the County seat is in the City of San Jose.

The County of Santa Clara has a culture rich in history, artistic endeavors, sports venues, and academic institutions. Abundant local museums, art galleries, and performing arts venues are located within the County. San Jose is home to professional soccer and minor league baseball teams, and the San Jose Sharks, the only professional ice hockey team in Northern California. Santa Clara is also home to a professional football team, the 49ers. The County operates 28 parks covering more than 52,000 acres and is home to three major universities - Stanford University, Santa Clara University, and San Jose State University.

The County, a major employment center for the Bay Area, has global recognition for leading high-tech research, innovation, and enterprises. It has one of the highest median family incomes in the country and a wide diversity of cultures and backgrounds.

Profile of the Government

The County operates under a Home Rule Charter adopted by the voters of the County. Policy-making and legislative authority are vested in the County Board of Supervisors, which consists of an elected supervisor from each of the County's five districts. The Board is responsible for passing ordinances, adopting the budget, appointing committees, and appointing the County Executive and certain non-elected department heads, among other duties. Supervisors are elected to four-year staggered terms. The members of the Board of Supervisors are limited to three successive terms. The County has three elected department heads responsible for the offices of the Assessor, the District Attorney, and the Sheriff. All elected department heads serve four-year terms but are not term limited.



The County provides a wide range of services to its residents. These services include general government (administration and finance), public protection (law enforcement, detention, and criminal prosecution), road maintenance, health care, public assistance, fire protection, libraries, sanitation, and general aviation airports.

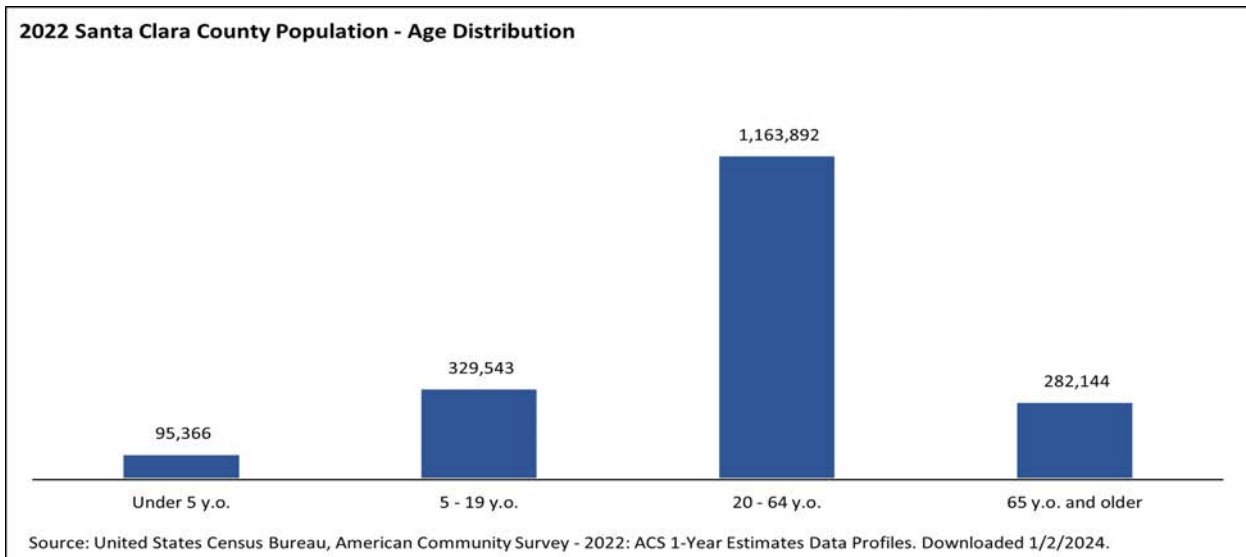
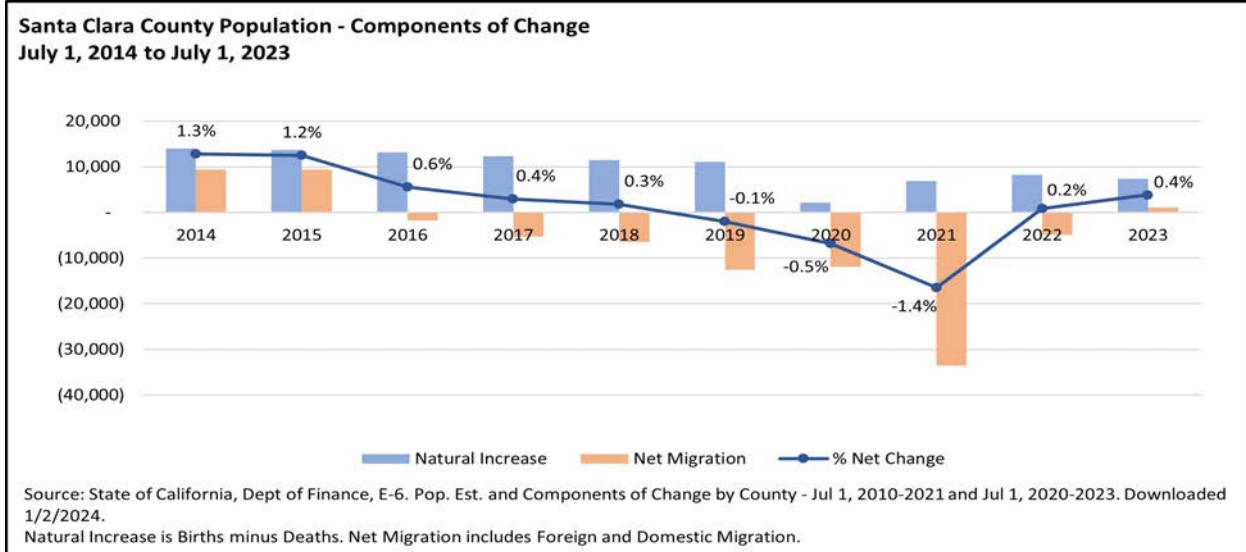
County Population

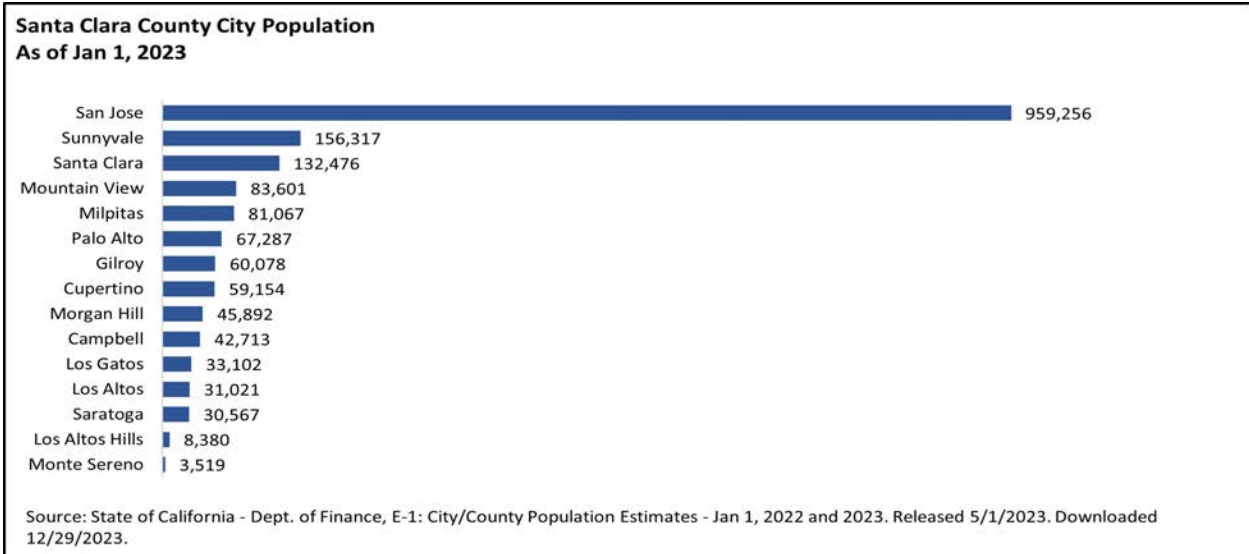
The County of Santa Clara is the sixth most populous county in California. As of July 1, 2023, the County was home to an estimated 1,911,749 residents, or five percent of the state's population. Beginning in mid-2019, the County has seen a decline in its population and experienced a record population decline of 26,620 between mid-2020 and mid-2021. Higher outmigration, lower births, and higher deaths contributed to the population decline. As outmigration eased, the County's population has started to bounce back and seen a positive net migration in mid-2023. The California Department of Finance projected a population increase of 3.1 percent between 2023 and 2033. More than 95 percent of the County's residents live in the fifteen incorporated cities located within the County. The City of San Jose is the largest city in the San Francisco Bay Area, the third largest city in California, and the tenth largest city in the United States.

Santa Clara County Total Population

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1,891,328	1,914,457	1,925,914	1,932,947	1,937,985	1,936,521	1,926,546	1,899,926	1,903,274	1,911,749

Source: State of California, Dept of Finance, E-6. Pop. Est. and Components of Change by County - Jul 1, 2010-2021 and Jul 1, 2020-2023. Downloaded 1/2/2024.



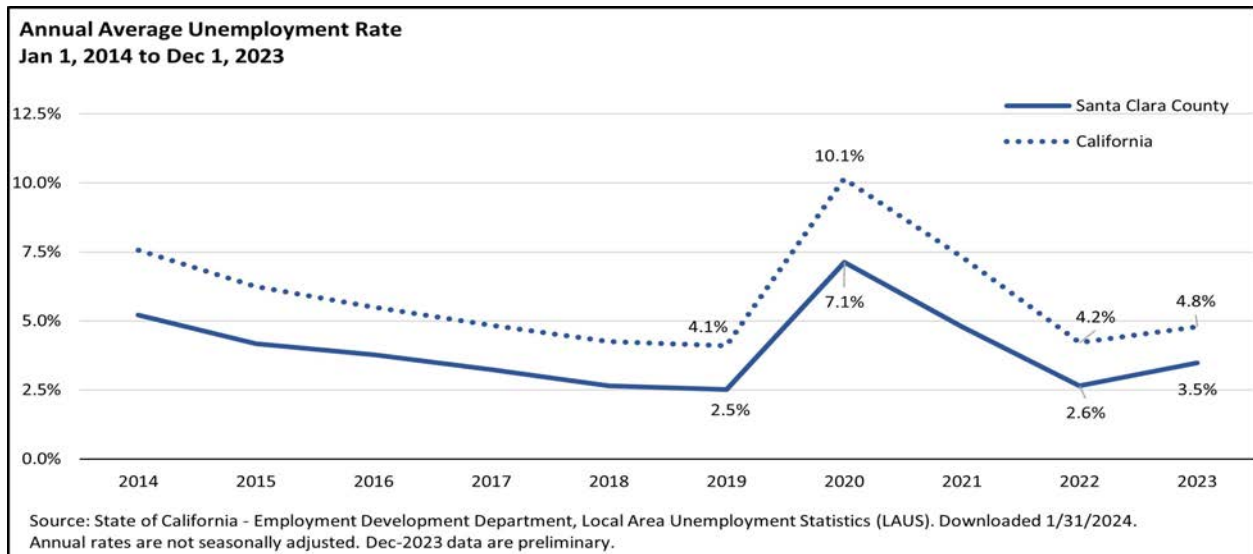


County Economy

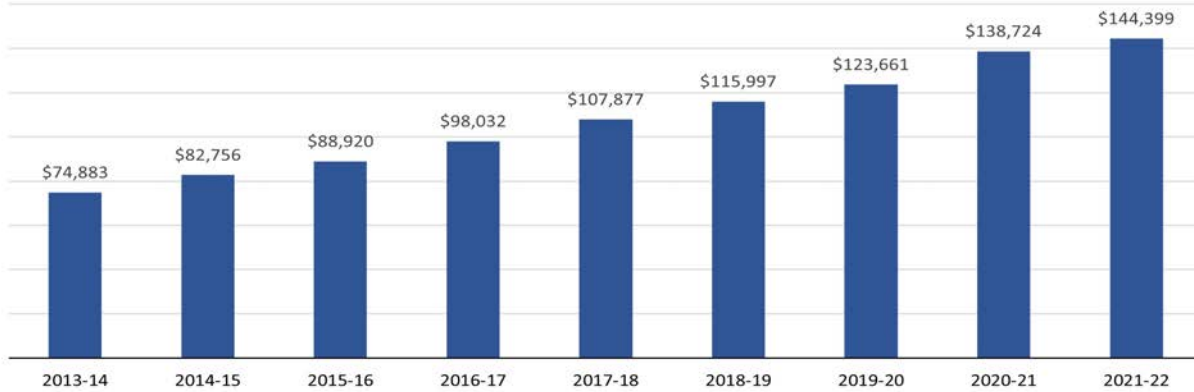
As the economic center of "Silicon Valley," the County is a technology hub which has made it the most affluent county on the west coast of the United States and among the most affluent places in the United States.

As of October 2022, California has made a net recovery of all jobs lost during the pandemic-induced recession . The preliminary data at the end of 2023 shows the State's and County's annual average

unemployment rate increased to 4.8 percent and 3.5 percent respectively, up from pandemic low of 4.2 percent and 2.6 percent respectively a year earlier. The County's per capita personal income continued to rise steadily from \$74,883 in Fiscal Year (FY) 2013-14 to \$144,399 in FY 2021-22. However, the observed 4.1 percent year-over-year increase in the most recent fiscal year is lower in comparison to those observed in the previous nine fiscal years which ranges between 6.6 percent to 12.2 percent.

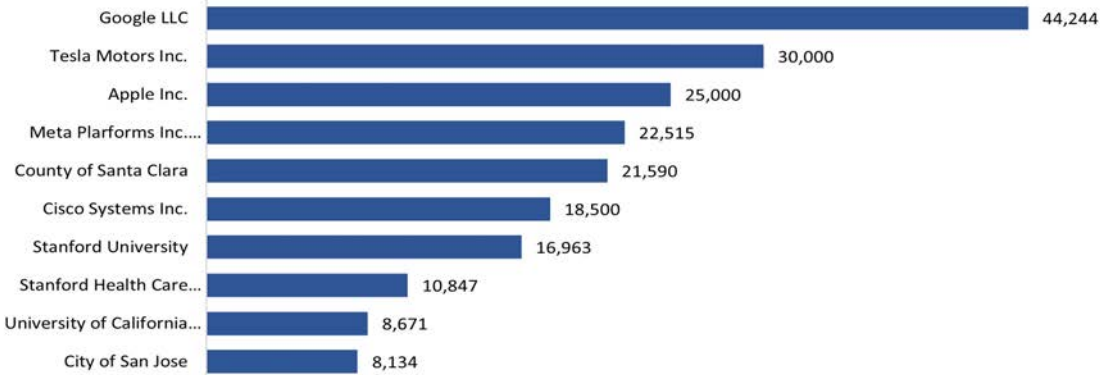


**Per Capita Personal Income
FY 2013-14 to FY 2021-22**



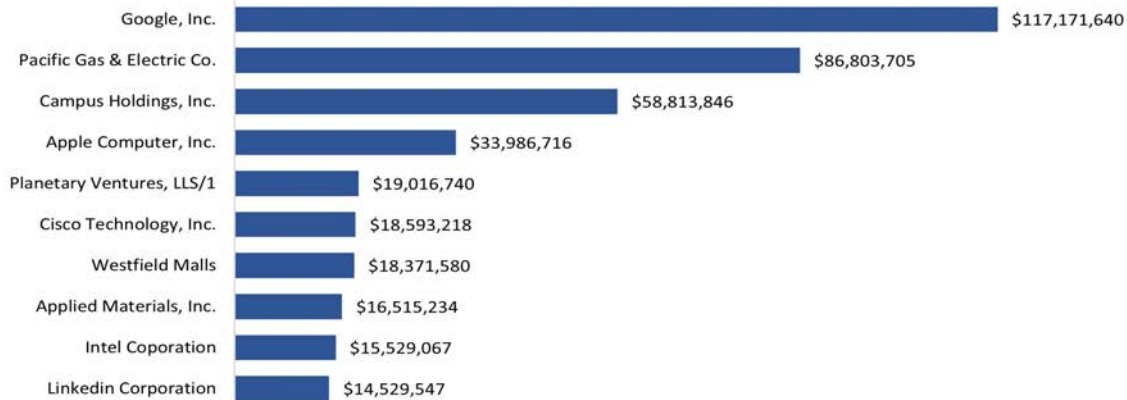
Source: County of Santa Clara Annual Comprehensive Financial Report, Fiscal year Ended June 30, 2023

**FY 2022-2023 Principal Employers
Estimated Number of Employees**



Source: County of Santa Clara Annual Comprehensive Financial Report, Fiscal year Ended June 30, 2023

Top 10 Taxpayers in FY 2022-2023



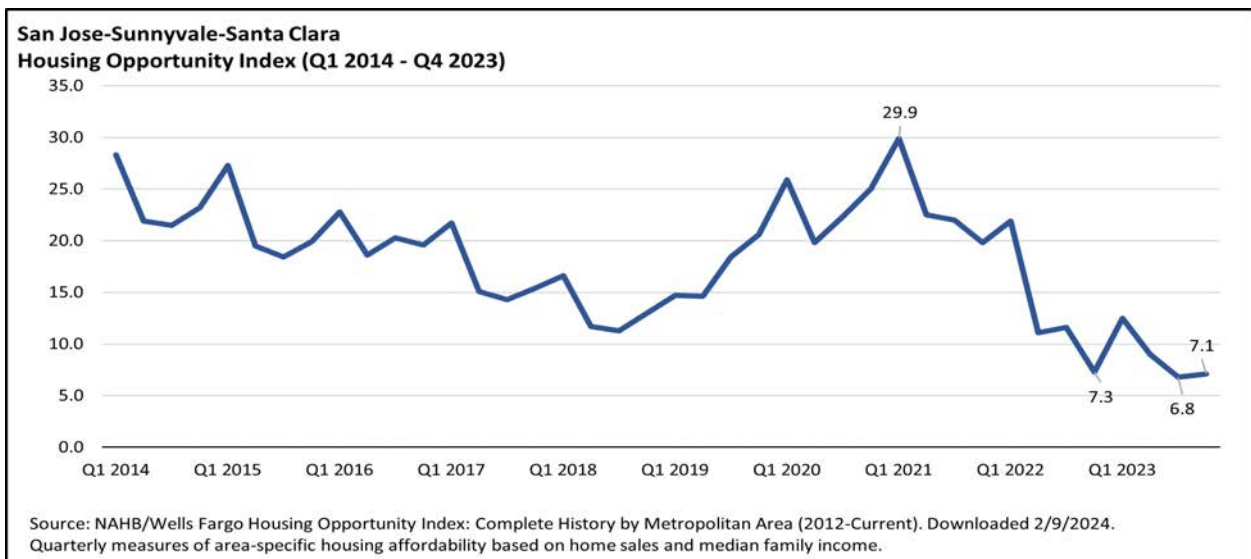
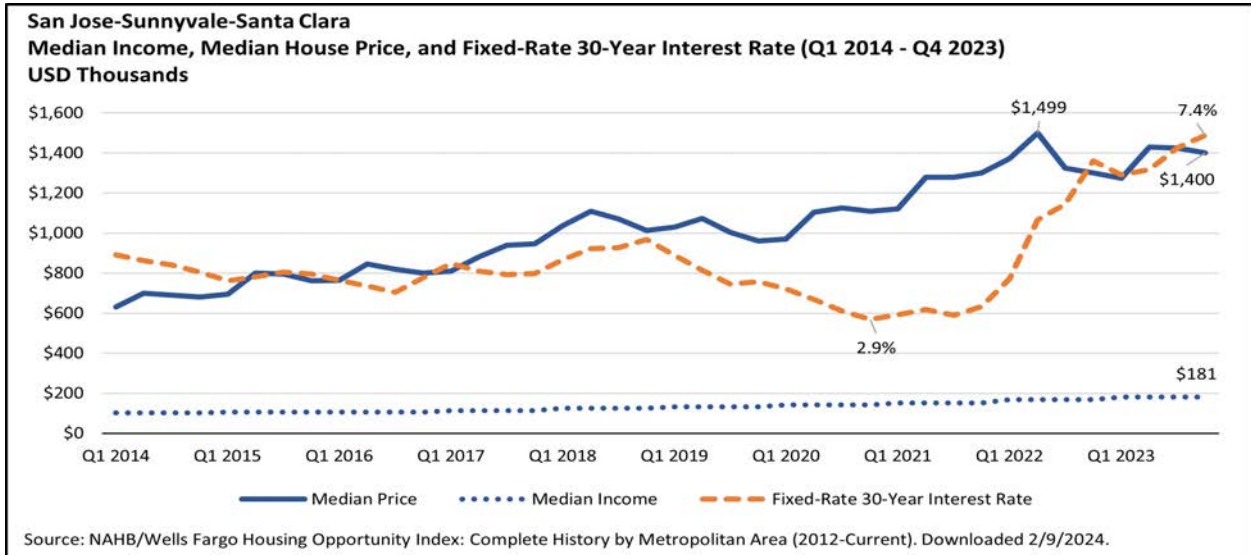
Source: Santa Clara County Assessor's Annual Report 2022-2023



Housing Affordability

The Housing Opportunity Index (HOI), published by the National Association of Home Builders (NAHB) and Wells Fargo, measures the share of homes sold in an area that would have been affordable to a family

earning the local median income. Although median income continued to rise, the high median house prices, exacerbated with the record high interest rates, has led housing affordability in the County to remain challenging.



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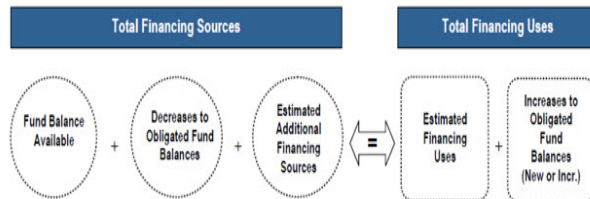
Summary of Entity-Wide Long-Term Financial Policies

Introduction

The County of Santa Clara’s entity-wide, long-term financial policies can be found in mainly six sources: the California Constitution, the California Government Code, the County Budget Guide, the Santa Clara County Charter, the Santa Clara County Ordinance Code, and the Santa Clara County Board Policy Manual. This section summarizes the significant entity-wide, long-term financial policies and is not intended to cover all policies.

Balanced Budget

In the recommended and adopted budgets, the funding sources are required to equal the financing uses as depicted below. The County’s recommended and adopted budgets reflect equal funding sources and financing uses.



Objects of Expenditure

In addition to other requirements, the adopted budget is required to specify appropriations by “objects of expenditure” within each budget unit, except for capital assets, which are specified in greater detail.¹ “Objects of expenditure” are defined as the following:

1. Salaries and employee benefits,
2. Services and supplies,
3. Other charges,
4. Capital assets,
5. Transfers out,
6. Special items,
7. Intrafund transfers, and
8. Appropriation for contingencies.²

Contingency Reserve

The goal for the contingency reserve is five percent of general fund revenues, net of pass through revenues. It will be used to support costs on a one-time basis for the following purposes:

1. An unanticipated reduction in state and/or federal grants and aid.
2. Economic recession/depression and the County must take budget actions before the beginning of any one fiscal year.
3. Natural disaster.
4. Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services.
5. Unforeseen events that require the allocation of funds.³

The contingency reserve may be used to support ongoing costs, as a financing mechanism, when presented with critical program initiatives that have a time requirement that cannot be deferred.

Salary Savings

The Board of Supervisors generally adopts annual operating budgets that have a three to six percent salary savings factor, meaning that a portion of the full cost of all approved positions is withheld from most department budgets at the outset of each fiscal year.⁴

Fund Balance

Fund balance is prohibited from being used to support ongoing operations, with the occasional exception for transition purposes.⁵

Debt Policies

It is general policy to limit the issuance of short-term debt to cover cyclical cash flow needs. Prior to the issuance of debt, a reliable revenue source shall be identified to secure the repayment of the debt. The Finance Agency is responsible for managing and coordinating all activities related to the issuance and administration of debt, including the implementation of internal control procedures to ensure that the proceeds of debt are directed to the intended use.⁶ The Finance Agency shall prepare an annual debt report for review

by the Finance and Government Operations Committee. Proceeds of debt will be held either by (a) the County, to be held and accounted for in a separate fund or account, the expenditure of which will be carefully documented by the County; or (b) by a third-party trustee or fiscal agent, which will disburse such proceeds to or upon the order of the County.

Cash Reserve Fund

A Cash Reserve Fund shall be established to ensure that the County has sufficient ongoing working capital and cash flow to meet its obligations, including but not limited to obligations of the County General Fund and the Santa Clara Valley Medical Center Enterprise Fund. The Director of Finance shall establish, maintain and have custody of the Cash Reserve Fund.⁷

Footnotes:

1. California Government Code, Section 29089
2. Accounting Standards and Procedures for Counties, 2018 Edition, Section 7.06
3. Santa Clara County Board Policy Manual, Section 4.3
4. Santa Clara County Board Policy Manual, Section 4.5
5. Santa Clara County Board Policy Manual, Section 4.6
6. Santa Clara County Board Policy Manual, Section 4.7.1.2(B)
7. Santa Clara County Ordinance Code, Section A7-10(a)



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.	

Budgeted Resources for Extra Help

Overview

The following information has been provided in the Recommended Budget since FY 01-02 pursuant to an agreement between the County of Santa Clara and Service Employees International Union (SEIU) Local 521 regarding Extra Help Usage which required that *“starting FY 2001-2002, a line item for each budget will be included in the County Budget that represents the cost of budgeted extra help usage”*.

Although the current Agreement between the County of Santa Clara and SEIU Local 521 does not specifically require this report, the information continues to be provided in the interest of transparency.

Budgeted Extra Help Resources (General Ledger Account 5101100)

	FY 2023 Actuals	FY 2024 Approved	FY 2025 Base Budget	FY 2025 Recommended	Amount Chg From 2024 Approved	% Chg From 2024 Approved
Supervisory District 1	10,559	43,850	43,850	43,850	—	—
Supervisory District 2	41,457	49,346	49,346	49,346	—	—
Supervisory District 3	48,793	44,282	44,282	44,282	—	—
Supervisory District 4	51,260	43,850	43,850	43,850	—	—
Supervisory District 5	99,821	—	—	—	—	—
Clerk of the Board	116,858	—	—	—	—	—
Office of the County Executive	836,787	73,363	73,363	73,363	—	—
Risk Management	64,450	72,588	72,588	72,588	—	—
Office of the Assessor	510,528	206,734	206,734	206,734	—	—
Procurement Department	181,289	—	—	—	—	—
Office of the County Counsel	42,996	—	—	—	—	—
Registrar of Voters	4,507,360	5,656,926	5,656,926	6,285,939	629,013	11.1%
Technology Services and Solutions	968,830	70,579	70,579	70,579	—	—
County Communications	105,529	—	—	—	—	—
Facilities and Fleet Department	169,497	34,154	34,154	34,154	—	—
Fleet Services	—	11,484	11,484	11,484	—	—
County Library District	1,316,308	2,149,417	2,149,417	2,149,417	—	—
Employee Services Agency	119,226	26,780	26,780	26,780	—	—
Controller-Treasurer Department	422,145	208	208	208	—	—
Department of Tax & Collections	84,531	94,138	94,138	94,138	—	—
County Clerk-Recorder's Office	116,831	125,898	125,898	125,898	—	—
Office of the District Attorney	1,601,196	9,885	9,885	9,885	—	—



Budgeted Extra Help Resources (General Ledger Account 5101100)

	FY 2023 Actuals	FY 2024 Approved	FY 2025 Base Budget	FY 2025 Recommended	Amount Chg From 2024 Approved	% Chg From 2024 Approved
Office of the Public Defender	928,811	514,575	514,575	514,575	—	—
Office of Pretrial Services	337,346	149,014	149,014	149,014	—	—
Office of the Sheriff	1,641,539	526,044	526,044	526,044	—	—
Office of the Sheriff Custody Bureau	509,266	—	—	—	—	—
Office of the Sheriff Custody Bureau	226,282	3,504	3,504	3,504	—	—
Probation Department	2,781,188	1,195,249	1,195,249	1,195,249	—	—
Medical Examiner-Coroner	24,144	—	—	—	—	—
Department of Child Support Services	261,664	350,000	350,000	350,000	—	—
Social Services Agency	1,458,212	854,580	854,580	854,580	—	—
Valley Health Plan	1,053,831	1,821,886	1,821,886	1,821,886	—	—
Public Health Department	2,213,424	1,033,654	705,266	656,739	(376,915)	-36.5%
Department of Environmental Health	167,066	140,000	140,000	140,000	—	—
Behavioral Health Services Department	1,963,809	989,307	1,429,125	1,429,125	439,818	44.5%
Emergency Medical Services	66,934	3,465	3,465	3,465	—	—
Santa Clara Valley Healthcare	113,857,814	28,398,174	65,738,809	62,678,636	34,280,462	120.7%
SCVMC Custody Health Services	3,476,175	3,372,285	3,364,454	3,364,454	(7,831)	-0.2%
Office of Supportive Housing	152,864	20,000	20,000	20,000	—	—
Department of Planning and Development	110,976	—	—	—	—	—
Department of Parks and Recreation	2,460,036	1,316,819	1,816,819	1,816,819	500,000	38.0%
Consumer and Environmental Protection Agency	253,776	138,006	136,180	236,180	98,174	71.1%
Vector Control District	76,333	—	—	—	—	—
Roads Department	128,503	150,000	157,000	157,000	7,000	4.7%
Airports Department	—	3,500	3,500	3,500	—	—
Central Fire Protection District	1,986,435	2,615,001	1,303,110	1,303,110	(1,311,891)	-50.2%
Los Altos Hills County Fire District	—	100,000	76,800	76,800	(23,200)	-23.2%
Total Net Expenditures \$	147,552,677 \$	52,408,545 \$	89,022,862 \$	86,643,175 \$	34,234,630	65.3%



Position Detail by Budget Unit & Fund

Finance and Government
Legislative And Executive
0101 — Supervisorial District 1

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District 1	12.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District 2	12.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District 3	12.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District 4	12.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - 0001-General Fund	13.0	13.0	13.0	0.0	0.0	13.0	0.0
Total - Supervisorial District 5	13.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	0.0	0.0	0.0	0.0	-1.0
B1P Mgmt Analyst	2.0	2.0	3.0	0.0	0.0	3.0	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	1.0	1.0	1.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	2.0	2.0	0.0	0.0	2.0	0.0
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	3.0	1.0	0.0	2.0	-1.0
B76 Sr Accountant	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B77 Accountant III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
D54 Board Clerk II	8.0	7.0	12.0	0.0	0.0	12.0	5.0	
D55 Board Clerk I	13.0	17.0	12.0	0.0	0.0	12.0	-5.0	
D71 Assistant Clerk of the Board-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	0.0	0.0	1.0	1.0	0.0	0.0	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	1.0	0.0	0.0	-1.0	
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	49.0	53.0	53.0	4.0	0.0	49.0	-4.0	
Total - Clerk of the Board	49.0	53.0	53.0	4.0	0.0	49.0	-4.0	

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions 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	7.0	0.0	0.0	7.0	1.0	
A2B County Budget Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A2L Dir of Comm & Public Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A2U Dir, Offc of Contracting Mgmt	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
A3H Chief Procurement Officer	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
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	
A3P Chief Operating Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6N Director CSCHS	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
A6P Dir, Civic and Community Engag	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A7C Chief Operating Officer - U	1.0	1.0	0.0	0.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
A9D SPECIAL ASST TO COUNTY EXEC	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
A9J Dir, Office of Div Reentry Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9Q Chief Children's Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9R Chief Equity & Inclusion Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9 Assistant Director, Office of W Diversion	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9Z Trauma Recovery Center Clinical Director	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	
B06 Sr Emergency Planning Coord	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
B0F Multimedia Communications Officer	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
B10 Emergency Planning Coord	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
B14 Senior Mediator	6.5	0.0	0.0	0.0	0.0	0.0	0.0	
B17 Human Relations Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B1E Sr Mgmt Analyst-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	26.0	26.0	27.0	1.0	0.0	26.0	0.0	
B1P Mgmt Analyst	14.0	20.0	24.0	2.0	0.0	22.0	2.0	
B1R Assoc Mgmt Analyst	8.0	7.0	3.0	0.0	0.0	3.0	-4.0	
B1 W Mgmt Aide	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	5.0	5.0	1.0	0.0	4.0	-1.0	
B28 Internal Auditor III	2.0	3.0	2.0	0.0	0.0	2.0	-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	0.0	0.0	0.0	0.0	-1.0	
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	2.0	2.0	1.0	0.0	1.0	-1.0	
B31 Sr Internal Auditor	6.0	2.0	3.0	0.0	0.0	3.0	1.0	
B3H Program Manager III	9.0	13.0	15.0	0.0	1.0	16.0	3.0	
B3J Program Manager III-Conf Adm	2.0	4.0	2.0	0.0	0.0	2.0	-2.0	
B3N Program Mgr II	28.0	23.0	23.0	3.0	0.0	20.0	-3.0	
B3P Program Mgr I	9.0	9.0	10.0	0.0	0.0	10.0	1.0	
B45 Internal Auditor I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B4B Internal Audit Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5U Associate Privacy Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5V Privacy Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B5 W Senior Privacy Analyst	2.0	2.0	3.0	0.0	0.0	3.0	1.0	



Finance and Government
Legislative And Executive
0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B6Q Employee Wellness Coord	3.0	4.0	4.0	1.0	0.0	3.0	-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	1.0	1.0	0.0	0.0	-2.0
B78 Accountant II	4.0	3.0	2.0	0.0	0.0	2.0	-1.0
B7K Training and Staff Dev Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B80 Accountant I	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B8B Accounting Manager	0.0	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	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-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	6.0	0.0	0.0	6.0	2.0
C5F Associate Communications Offcr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C5G Communications Officer	3.0	3.0	3.0	1.0	0.0	2.0	-1.0
C5H Senior Communications Officer	6.0	6.0	5.0	1.0	0.0	4.0	-2.0
C5I Emergency/Risk Comm Officer	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
C63 Prin Budgt & Public Policy Ana	5.0	0.0	0.0	0.0	0.0	0.0	0.0
C64 Budget & Public Policy Analyst	10.0	0.0	0.0	0.0	0.0	0.0	0.0
C6C Pr Cty Contract Policy Analyst	2.0	4.0	2.0	2.0	0.0	0.0	-4.0
C6D Cty Contracting Policy Analyst	3.0	1.0	3.0	3.0	0.0	0.0	-1.0
C6E Senior Budget Analyst	0.0	0.0	4.0	1.0	0.0	3.0	3.0
C6F Budget Analyst	0.0	16.0	12.0	0.0	0.0	12.0	-4.0
C6H Supervising Budget Analyst	0.0	5.0	5.0	0.0	0.0	5.0	0.0
C76 Office Mgmt Coord	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
C8C Financial and Economic Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0
C8D Prinpl Fin and Economic Analyst	4.0	0.0	0.0	0.0	0.0	0.0	0.0
C92 Budget & Financial Planning Mg	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
C9D Budget & Financial Pln Mgr- CA	0.0	0.0	2.0	0.0	0.0	2.0	2.0
D09 Office Specialist III	13.0	8.0	7.0	2.0	1.0	6.0	-2.0
D2J Mental Health Peer Support Wrk	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
D5J Translator/Interpreter	10.0	14.0	14.0	0.0	0.0	14.0	0.0
D96 Accountant Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	14.0	15.0	15.0	4.0	0.0	11.0	-4.0
E07 Community Worker	4.0	8.0	6.0	1.0	0.0	5.0	-3.0
G1K Senior Cyber Security Specialist	1.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G1L Cyber Security Specialist	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
G1M Associate Cyber Security Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G3D IT Security Analyst	4.0	0.0	0.0	0.0	0.0	0.0	0.0
G3Y Senior IT Security Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G3Z Associate IT Security Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G4E IT Security Engineer	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G4F Senior IT Security Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G5P Senior Business Systems Analyst	1.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Q Senior IT Security Architect	1.0	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	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
H17 Utility Worker	3.0	3.0	3.0	1.0	0.0	2.0	-1.0
H95 Immigrant Services Coor	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
J45 Graphic Designer	3.0	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	3.0	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
M2A Facilities Security Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M2B Facilities Security Specialist	1.0	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	1.0	1.0	1.0	1.0	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	5.0	5.0	4.0	1.0	0.0	3.0	-2.0
Q19 Legislative Representative-U	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Q29 Admin Support Officer I-U	8.0	0.0	0.0	0.0	0.0	0.0	0.0
Q2Q Mental Health Peer Support Worker - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q96 Community Worker-U	4.0	0.0	2.0	0.0	0.0	2.0	2.0
T3A Park Services Attendant - U	200.0	0.0	0.0	0.0	0.0	0.0	0.0
V1H Whistleblower Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V1J Whistleblower Invest - Conf Adm	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W1P Mgmt Analyst-U	1.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
W4 Exec Sec to the CEO & COO- A CEO-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
W4 Exec Sec to CEO & COO - B CEO	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W51 Confidential Secretary - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
X12 Office Specialist III-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
X17 Exec Assistant I-ACE	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
X19 Admin Assistant-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Z7A Warehouse Materials Handler- U	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Total - 0001-General Fund	541.5	340.0	339.0	36.0	2.0	305.0	-35.0	
Total - Office of the County Executive	541.5	340.0	339.0	36.0	2.0	305.0	-35.0	

Finance and Government
Legislative And Executive
0108 — Risk Management

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A1N Dir Risk Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	9.0	10.0	10.0	0.0	1.0	11.0	1.0	
0075-Insurance ISF								
B1P Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B3P Program Mgr I	1.0	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	



Finance and Government**Legislative And Executive****0108 — Risk Management (Continued)**

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
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	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
0078-Worker's Compensation ISF								
A9P Dir Workrs Comp Programs	0.0	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	
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	1.0	1.0	1.0	0.0	0.0	1.0	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	31.0	31.0	0.0	0.0	31.0	0.0	
Total - Risk Management	45.0	47.0	47.0	0.0	1.0	48.0	1.0	

Finance and Government**Legislative And Executive****0113 — Local Agency Formation Comm-LAFCO**

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0019-LAFCO								
D4B Associate LAFCO Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D4C Senior LAFCO Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D4F LAFCO Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
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
0115 — Office of the Assessor

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	2.0	2.0	0.0	0.0	2.0	0.0	
B23 Sr Training & Staff Developmnt	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B79 Auditor Appraiser III	9.0	6.0	6.0	0.0	0.0	6.0	0.0	
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C29 Exec Assistant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
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	39.0	37.0	0.0	0.0	37.0	-2.0	
C50 Appraiser II	27.0	26.0	27.0	1.0	0.0	26.0	0.0	
C51 Appraiser I	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
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	26.0	0.0	0.0	26.0	-2.0	
C60 Admin Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	1.0	0.0	15.0	-1.0	
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	3.0	4.0	0.0	0.0	4.0	1.0	
D49 Office Specialist II	9.0	9.0	9.0	0.0	0.0	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	4.0	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	12.0	11.0	11.0	0.0	0.0	11.0	0.0	
D92 Property & Title ID Technician	4.0	4.0	4.0	1.0	0.0	3.0	-1.0	
D96 Accountant Assistant	4.0	3.0	3.0	1.0	0.0	2.0	-1.0	
D97 Account Clerk II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G07 Senior Application Developer	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
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	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G1X IT Service Desk Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1Y Assoc IT Service Desk Specialist	1.0	0.0	1.0	0.0	0.0	1.0	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	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
G5F Application Developer	7.0	6.0	6.0	0.0	0.0	6.0	0.0
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
G7M Principal IT Manager	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	2.0	2.0	1.0	0.0	1.0	-1.0
K49 Cadastral Mapping Tech I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K7G GIS Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	1.0	0.0	1.0	2.0	0.0
T40 Appraiser III	8.0	7.0	7.0	0.0	0.0	7.0	0.0
T41 Auditor Appraiser I	3.0	6.0	3.0	0.0	0.0	3.0	-3.0
T42 Auditor Appraiser II	0.0	0.0	5.0	0.0	0.0	5.0	5.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	7.0	6.0	0.0	0.0	6.0	-1.0
Total - 0001-General Fund	259.0	257.0	257.0	6.0	1.0	252.0	-5.0
Total - Office of the Assessor	259.0	257.0	257.0	6.0	1.0	252.0	-5.0

Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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 Procurement	1.0	0.0	0.0	0.0	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	3.0	2.0	0.0	2.0	4.0	1.0



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
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	1.0	0.0	0.0	0.0	0.0	-1.0	
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B3N Program Mgr II	2.0	3.0	3.0	1.0	1.0	3.0	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	
C31 Buyer III	12.0	10.0	8.0	0.0	0.0	8.0	-2.0	
C32 Buyer II	3.0	2.0	9.0	0.0	0.0	9.0	7.0	
C33 Buyer I	7.0	10.0	6.0	0.0	0.0	6.0	-4.0	
C35 Buyer Assistant	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C60 Admin Assistant	2.0	2.0	2.0	1.0	0.0	1.0	-1.0	
C6C Pr Cty Contract Policy Analyst	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
C6D Cty Contracting Policy Analyst	0.0	0.0	0.0	0.0	3.0	3.0	3.0	
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	1.0	1.0	1.0	0.0	0.0	1.0	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	1.0	0.0	0.0	-1.0	
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	1.0	0.0	0.0	-1.0	
P07 Procurement Manager	3.0	2.0	2.0	1.0	1.0	2.0	0.0	
P09 Procurement Contracts Spclst	17.0	16.0	16.0	0.0	0.0	16.0	0.0	
P0B Strategic Sourcing Officer	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
P0C Sr Strategic Sourcing Officer	5.0	6.0	6.0	1.0	0.0	5.0	-1.0	
P0D Strategic Sourcing Manager	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	90.0	90.0	90.0	6.0	10.0	94.0	4.0	
Total - Procurement Department	90.0	90.0	90.0	6.0	10.0	94.0	4.0	



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A47 Dir Equal Oppty & Employee Dev	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
A62 County Counsel-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offer	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	1.0	7.0	1.0
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	0.0	4.5	2.0	0.0	0.0	2.0	-2.5
B1N Sr Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B25 Equal Opportunity Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B2A Equal Opportunity Officer	3.0	1.0	3.0	0.0	0.0	3.0	2.0
B2C Assoc Equal Opp Officer	1.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	6.0	6.0	0.0	0.0	6.0	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
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	13.0	16.0	14.0	1.0	0.0	13.0	-3.0
C60 Admin Assistant	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
D09 Office Specialist III	4.0	3.0	3.0	0.0	0.0	3.0	0.0
D1K Legal Support Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D66 Legal Secretary II	20.0	19.0	18.0	2.0	0.0	16.0	-3.0
D70 Legal Secretary I	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
D74 Legal Secretary Trainee	0.0	0.0	3.0	0.0	0.0	3.0	3.0
D7B Legal Secretary I-ACE	3.0	2.0	0.0	0.0	0.0	0.0	-2.0
D7D Legal Secretary II-ACE	5.0	6.0	5.0	0.0	0.0	5.0	-1.0
D7E Legal Secretary Trn-ACE	0.0	0.0	2.0	0.0	0.0	2.0	2.0
D96 Accountant Assistant	1.0	1.0	2.0	0.0	0.0	2.0	1.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
G07 Senior Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	1.0	1.0	0.0	0.0	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	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
M3 Records Retention Driver A	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Q77 Attorney III-County Counsel-U	2.0	2.0	3.0	1.0	0.0	2.0	0.0
Q79 Attorney II-County Counsel-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q82 Attorney I-County Counsel-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
U27 Attorney IV-County Counsel	94.5	99.5	96.5	1.0	0.0	95.5	-4.0
U28 Attorney III-County Counsel	9.0	7.0	8.0	0.0	0.0	8.0	1.0
U31 Attorney II-County Counsel	2.0	1.0	3.0	0.0	0.0	3.0	2.0
V7J Senior Paralegal-County Counsel	25.0	27.0	29.0	3.0	0.0	26.0	-1.0
V7K Paralegal-County Counsel	5.0	4.0	2.0	0.0	0.0	2.0	-2.0
V7L Sr Paralegal-County Counsel CA	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V7N Supervising Paralegal - CC	0.0	4.0	4.0	0.0	0.0	4.0	0.0
V82 Supv Paralegal	4.0	0.0	0.0	0.0	0.0	0.0	0.0
V86 County Counsel Investigator	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
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	252.5	260.0	257.5	11.0	1.0	247.5	-12.5
Total - Office of the County Counsel	252.5	260.0	257.5	11.0	1.0	247.5	-12.5

Finance and Government
Legislative And Executive
0140 — Registrar of Voters

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	5.0	5.0	0.0	0.0	5.0	0.0
B1R Assoc Mgmt Analyst	4.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	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
B77 Accountant III	2.0	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	1.0	0.0	0.0	0.0	0.0	-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	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offcr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	4.0	2.5	2.5	0.0	0.0	2.5	0.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	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	3.0	2.5	2.5	0.0	0.0	2.5	0.0
G7D Election Systems Technician II	10.0	9.0	8.0	0.0	0.0	8.0	-1.0
G7E Election Systems Technician I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
G90 Election Division Coord	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	33.0	34.0	34.0	4.0	0.0	30.0	-4.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U38 Admin Assistant-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
V33 Office Specialist II-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Assoc Mgmt Analyst - U R	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	2.0	2.0	0.0	0.0	2.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0001-General Fund	100.5	100.5	98.5	4.0	0.0	94.5	-6.0
Total - Registrar of Voters	100.5	100.5	98.5	4.0	0.0	94.5	-6.0

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	

0001-General Fund



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	0.0	0.0	0.0	0.0	-1.0	
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
W1 Mgmt Aide-U W	0.0	0.0	6.0	0.0	0.0	6.0	6.0	
Total - 0001-General Fund	6.0	6.0	12.0	0.0	0.0	12.0	6.0	
0074 - Data Processing ISF								
A1F Chief Information Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5F Director, Analytics and Reporting	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
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	0.0	0.0	0.0	0.0	-1.0	
A6B Financial Analyst II	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
A7F Associate Chief Information Officer	2.0	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	3.0	3.0	0.0	1.0	4.0	1.0	
B1P Mgmt Analyst	7.0	9.0	9.0	0.0	0.0	9.0	0.0	
B1R Assoc Mgmt Analyst	4.0	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	
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2 Sr Data Base Administrator M	6.0	6.0	7.0	0.0	0.0	7.0	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	
B2U Data Base Administrator	7.0	7.0	6.0	1.0	0.0	5.0	-2.0	
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3P Program Mgr I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B76 Sr Accountant	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B77 Accountant III	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B78 Accountant II	6.0	5.0	5.0	0.0	0.0	5.0	0.0	
B80 Accountant I	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
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	
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D09 Office Specialist III	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
D96 Accountant Assistant	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G07 Senior Application Developer	18.0	21.0	21.0	1.0	0.0	20.0	-1.0	



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
G1C Senior Application Administrator	11.0	9.0	9.0	0.0	0.0	9.0	0.0	
G1D Application Administrator	13.0	13.0	13.0	1.0	0.0	12.0	-1.0	
G1E Senior Data Analyst	0.0	1.0	1.0	0.0	2.0	3.0	2.0	
G1F Data Analyst	16.0	17.0	17.0	1.0	1.0	17.0	0.0	
G1G Associate Data Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1H Senior Configuration Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G1S Senior IT Field Support Specialist	15.0	13.0	13.0	1.0	0.0	12.0	-1.0	
G1T IT Field Support Specialist	61.0	49.0	50.0	1.0	0.0	49.0	0.0	
G1U Associate IT Field Support Specialist	0.0	10.0	10.0	0.0	0.0	10.0	0.0	
G1V IT Project Coordinator	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
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	18.0	25.0	0.0	0.0	25.0	7.0	
G1Y Assoc IT Service Desk Specialist	7.0	10.0	3.0	0.0	0.0	3.0	-7.0	
G1Z Systems Administrator Technician	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
G2D Senior Multimedia Technician	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G2E Multimedia Technician	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
G2F Senior Network/Telecom Technician	3.0	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	24.0	24.0	0.0	0.0	24.0	0.0	
G2N Senior Test Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
G2Q Test Engineer	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
G2R Associate Test Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G2S Sr User Experience (UX) Designer	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G2T User Experience (UX) Designer	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
G2U Assoc User Experience (UX) Designer	6.0	5.0	5.0	0.0	0.0	5.0	0.0	
G2V User Experience (UX) Designer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G2W Assoc User Experience (UX) Designer-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G3E IT Supervisor	8.0	9.0	9.0	0.0	0.0	9.0	0.0	
G3I Associate IT Business Analyst	5.0	1.0	6.0	0.0	0.0	6.0	5.0	
G3M Senior Information Architect	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G3N Information Architect	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
G3Q Senior Infrastructure Engineer	9.0	10.0	10.0	1.0	0.0	9.0	-1.0	
G3R Infrastructure Engineer	10.0	9.0	9.0	1.0	0.0	8.0	-1.0	



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 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	7.0	9.0	8.0	0.0	0.0	8.0	-1.0	
G46 Network Engineer	23.0	23.0	24.0	0.0	0.0	24.0	1.0	
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	6.0	7.0	6.0	0.0	0.0	6.0	-1.0	
G4Y Network Engineer- U	2.0	4.0	3.0	1.0	0.0	2.0	-2.0	
G4Z Associate IT Vendor Manager	2.0	1.0	3.0	0.0	0.0	3.0	2.0	
G5A Senior Business Relationship Mgr	5.0	5.0	7.0	0.0	0.0	7.0	2.0	
G5B Business Relationship Manager	15.0	15.0	13.0	0.0	0.0	13.0	-2.0	
G5F Application Developer	43.0	36.0	33.0	0.0	0.0	33.0	-3.0	
G5H Associate Application Developer	6.0	7.0	9.0	1.0	0.0	8.0	1.0	
G5L Application Developer-U	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
G5N Associate Application Developer-U	0.0	1.0	1.0	1.0	0.0	0.0	-1.0	
G5P Senior Business Systems Analyst	15.0	17.0	17.0	0.0	0.0	17.0	0.0	
G5Q Business Systems Analyst	64.0	61.0	65.0	1.0	0.0	64.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G5V Senior DevOps Engineer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G5 W DevOps Engineer	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
G5X Senior Enterprise Architect	1.0	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	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G6A Senior Integration Analyst	5.0	7.0	7.0	0.0	0.0	7.0	0.0	
G6B Integration Analyst	10.0	9.0	8.0	0.0	0.0	8.0	-1.0	
G6C Senior IT Asset Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G6D IT Asset Manager	4.0	4.0	6.0	0.0	0.0	6.0	2.0	
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	6.0	6.0	7.0	0.0	0.0	7.0	1.0	
G6J IT Project Manager	26.0	23.0	22.0	1.0	0.0	21.0	-2.0	
G6K Senior IT Manager	25.0	26.0	27.0	0.0	3.0	30.0	4.0	
G6L IT Manager	49.0	47.0	47.0	0.0	2.0	49.0	2.0	
G6P IT Process Analyst	4.0	4.0	2.0	0.0	0.0	2.0	-2.0	



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
G6 W IT Service Management Specialist	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6X Senior Software Asset Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G6Y Software Asset Manager	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
G6Z Senior Systems Administrator	11.0	13.0	15.0	0.0	0.0	15.0	2.0	
G7G Senior Solution Architect	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
G7H Solution Architect	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
G7J Senior Technology Architect	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
G7K Technology Architect	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G7L IT Program Manager	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
G7N Systems Administrator - U	0.0	0.0	1.0	1.0	0.0	0.0	0.0	
G7P Senior Network/Telecom Technician-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G7Q Network/Telecom Technician - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G7R Senior Instructional Designer - U	0.0	1.0	1.0	1.0	0.0	0.0	-1.0	
G7T Instructional Designer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G7V Senior IT Project Manager - U	4.0	1.0	1.0	0.0	0.0	1.0	0.0	
G7 W IT Project Manager - U	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G7X IT Business Analyst - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G7Y Associate IT Business Analyst - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G7Z Senior Multimedia Technician - U	1.0	0.0	2.0	0.0	0.0	2.0	2.0	
G85 Sr Business Info Tech Consult	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G8F Multimedia Technician - U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
G8H Materials Supply Specialist	2.0	2.0	4.0	0.0	0.0	4.0	2.0	
G8K Senior Test Engineer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8 M Technical Writer - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8N Application Administrator - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G8P Systems Administrator Technician-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G8V IT Project Coordinator - U	2.0	0.0	1.0	0.0	0.0	1.0	1.0	
G8Y Infrastructure Engineer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G9F IT Business Analyst	15.0	18.0	11.0	0.0	0.0	11.0	-7.0	
G9G Senior Data Engineer	4.0	3.0	4.0	0.0	0.0	4.0	1.0	
G9H Data Engineer	14.0	13.0	14.0	0.0	1.0	15.0	2.0	
J1A Epic Systems Analyst	51.0	50.0	53.0	0.0	0.0	53.0	3.0	
J1B Instructional Designer	17.0	17.0	17.0	0.0	0.0	17.0	0.0	
J1E Business Intelligence Analyst	6.0	5.0	5.0	1.0	5.0	9.0	4.0	
J1F Assoc Business Intelligence Analyst	0.0	0.0	0.0	0.0	2.0	2.0	2.0	



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
J1G Senior Epic Systems Analyst	24.0	22.0	22.0	0.0	0.0	22.0	0.0	
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	8.0	9.0	8.0	
J1S Epic Pharmacy Informaticist	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
K7G GIS Analyst	4.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q6Y Software Asset Manager-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q9I Senior Application Developer - U	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q9V Sr Application Administrator - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q9W IT Program Manager - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q9X Senior IT Manager - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
S39 Nurse Coordinator	13.0	13.0	9.0	0.0	0.0	9.0	-4.0	
S3A Nurse Coordinator - Step A	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
U5P Sr Business Systems Anlst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
W1P Mgmt Analyst-U	3.0	1.0	0.0	0.0	0.0	0.0	-1.0	
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Total - 0074 - Data Processing ISF	933.0	891.0	896.0	16.0	26.0	906.0	15.0	
0077-Printing Services ISF								
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	0.0	0.0	0.0	0.0	-1.0	
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	1.0	0.0	0.0	-1.0	
Total - 0077-Printing Services ISF	9.0	9.0	9.0	1.0	0.0	8.0	-1.0	
Total - Technology Services and Solutions	948.0	906.0	917.0	17.0	26.0	926.0	20.0	



Finance and Government
Legislative And Executive
0190 — County Communications

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1N Sr Mgmt Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-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	2.0	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	1.0	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
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	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	24.0	25.5	27.5	0.0	0.0	27.5	2.0
G94 Communications Dispatcher I	20.0	15.0	12.0	2.0	2.0	12.0	-3.0
G9A Communications Dispatcher III	38.0	40.5	41.5	2.0	2.0	41.5	1.0
G9 M Communications Call Taker	6.0	0.0	0.0	0.0	0.0	0.0	0.0
K02 Communications Engineering Mgr	1.0	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	3.0	2.0	2.0	0.0	0.0	2.0	0.0
L36 Associate Comm Systems Tech	0.0	0.0	2.0	0.0	0.0	2.0	2.0
L37 Communications Systems Tech	8.0	8.0	6.0	0.0	0.0	6.0	-2.0
Q1D Communications Dispatcher I - U	2.0	0.0	0.0	0.0	10.0	10.0	10.0
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	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	139.0	128.0	128.0	4.0	14.0	138.0	10.0
Total - County Communications	139.0	128.0	128.0	4.0	14.0	138.0	10.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	4.0	5.0	0.0	0.0	5.0	1.0	
B1P Mgmt Analyst	3.0	5.0	4.0	0.0	0.0	4.0	-1.0	
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1 W Mgmt Aide	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2J Admin Services Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	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	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B3H Program Manager III	0.0	1.0	2.0	0.0	0.0	2.0	1.0	
B3N Program Mgr II	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5 M Maintenance Project Manager M	11.0	11.0	14.0	0.0	0.0	14.0	3.0	
B76 Sr Accountant	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B77 Accountant III	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B78 Accountant II	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B80 Accountant I	0.0	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	
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C12 Dep Dir FAF, Capital Programs	2.0	2.0	2.0	0.0	0.0	2.0	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	2.0	0.0	0.0	2.0	0.0	
C5F Associate Communications Offer	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	3.0	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	1.0	1.0	0.0	0.0	1.0	0.0	
C75 Junior Real Estate Agent	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	5.0	5.0	5.0	1.0	0.0	4.0	-1.0	
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
D97 Account Clerk II	8.0	9.0	8.0	1.0	0.0	7.0	-2.0	
D98 Account Clerk I	0.0	0.0	1.0	0.0	0.0	1.0	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	1.0	1.0	1.0	0.0	0.0	-1.0	
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
H12 Janitor Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	19.0	19.0	19.0	0.0	0.0	19.0	0.0
H18 Janitor	62.0	66.0	66.0	0.0	11.0	77.0	11.0
H27 Grounds Supervisor	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H28 Gardener	18.0	18.0	18.0	1.0	0.0	17.0	-1.0
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	6.0	7.0	7.0	0.0	0.0	7.0	0.0
L21 Chief of Construction Srv	4.0	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	1.0	0.0	0.0	-1.0
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	13.0	16.0	17.0	0.0	0.0	17.0	1.0
L68 Capital Projects Mgr II	3.0	5.0	4.0	0.0	0.0	4.0	-1.0
L69 Capital Projects Mgr I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
L76 Principal Planner	3.0	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	3.0	0.0	0.0	0.0	0.0	-3.0
M45 Building Systems Monitor	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	25.0	25.0	23.0	0.0	0.0	23.0	-2.0
M48 General Maint Mechanic I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
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	7.0	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	9.0	9.0	9.0	0.0	0.0	9.0	0.0
M71 Roofer	3.0	4.0	4.0	0.0	0.0	4.0	0.0
M75 Plumber	10.0	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



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
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	1.0	0.0	0.0	0.0	0.0	-1.0	
V5G Environmental Hlth Safety Analyst	1.0	0.0	1.0	0.0	0.0	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	351.0	363.0	365.0	5.0	11.0	371.0	8.0	
Total - Facilities and Fleet Department	351.0	363.0	365.0	5.0	11.0	371.0	8.0	

Finance and Government

Legislative And Executive

0135 — Fleet Services

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 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	
B3N Program Mgr II	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B78 Accountant II	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	
D97 Account Clerk II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	1.0	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	5.0	5.0	0.0	0.0	5.0	0.0	
M19 Automotive Mechanic	8.0	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	7.0	8.0	8.0	0.0	0.0	8.0	0.0	
M26 Fleet Parts Coordinator	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
M28 Emergency Vehicle Equip Instlr	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
M2 Fleet Operations Manager	1.0	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	



Finance and Government
Legislative And Executive
0135 — Fleet Services (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	56.0	59.0	59.0	0.0	1.0	60.0	1.0
Total - Fleet Services	56.0	59.0	59.0	0.0	1.0	60.0	1.0

Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2U Data Base Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C32 Buyer II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C33 Buyer I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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
D95 Supv Account Clerk I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.5	2.5	2.5	0.0	0.0	2.5	0.0
E04 Community Outreach Specialist	1.0	2.0	2.0	0.0	0.0	2.0	0.0
E16 Library Page	31.5	31.5	31.0	0.0	0.0	31.0	-0.5
E1D Library Page - U	0.0	0.0	0.5	0.0	0.0	0.5	0.5
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	15.0	15.0	15.0	0.0	0.0	15.0	0.0
E40 Library Assistant II	15.5	14.5	13.8	0.0	0.0	13.8	-0.8
E41 Library Assistant I	0.0	1.0	1.8	0.0	0.0	1.8	0.8



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
E4H Asc Electronic Resources Librarian	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
E4J Elec Resources Librarian	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
E54 Library Clerk	45.5	46.0	47.5	0.0	0.0	47.5	1.5	
G1D Application Administrator	1.0	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	0.0	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	
G6L IT Manager	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	
G77 Warehouse Materials Handler	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	
G80 Supv Materials Supply Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8H Materials Supply Specialist	4.0	5.0	6.0	0.0	0.0	6.0	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	12.8	1.0	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	12.0	12.0	12.5	0.0	0.0	12.5	0.5	
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	1.0	1.0	0.0	0.0	1.0	0.0	
J62 Supervising Librarian	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
J63 Librarian II	59.3	55.8	54.0	0.0	0.0	54.0	-1.8	
J64 Librarian I	2.0	6.5	8.3	0.0	0.0	8.3	1.8	
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	1.0	1.0	0.0	0.0	1.0	0.0	
U98 Protective Services Officer	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0025-County Library Fund	284.0	287.5	290.5	1.0	0.0	289.5	2.0	
Total - County Library District	284.0	287.5	290.5	1.0	0.0	289.5	2.0	
Total - Legislative And Executive	3,180.5	2,956.0	2,966.5	94.0	67.0	2,939.5	-16.5	



Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9L Assistant Labor Relations Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9X Assistant Employee Benefits Director	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1C Assoc Mgmt Analyst - Conf Adm	7.0	18.0	11.0	0.0	0.0	11.0	-7.0	
B1D Mgmt Analyst-ACE	18.0	22.0	26.0	1.0	0.0	25.0	3.0	
B1E Sr Mgmt Analyst-ACE	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B1N Sr Mgmt Analyst	0.0	2.0	3.0	0.0	0.0	3.0	1.0	
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
B1R Assoc Mgmt Analyst	0.0	0.0	3.0	0.0	0.0	3.0	3.0	
B23 Sr Training & Staff Developmnt	4.0	4.0	2.0	0.0	0.0	2.0	-2.0	
B2E Training & Staff Dev Spec	0.0	0.0	2.0	1.0	0.0	1.0	1.0	
B2N Admin Support Officer III	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B2Z Admin Support Officer III-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B3F Admin Services Mgr II - ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3H Program Manager III	2.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B3J Program Manager III-Conf Adm	0.0	1.0	2.0	0.0	0.0	2.0	1.0	
B3 Program Mgr II-ACE M	4.0	4.0	6.0	0.0	0.0	6.0	2.0	
B3N Program Mgr II	3.0	2.0	0.0	0.0	0.0	0.0	-2.0	
B77 Accountant III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B7A Accountant III-ACE	3.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B7B Accountant II-ACE	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
B7C Sr Accountant-ACE	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
B8A Accountant I - CA	0.0	1.0	2.0	0.0	0.0	2.0	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	14.0	17.0	13.0	0.0	0.0	13.0	-4.0	



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
C28 Associate Labor Relations Rep	3.0	0.0	4.0	0.0	0.0	4.0	4.0
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5F Associate Communications Offcr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C5G Communications Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C5H Senior Communications Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5L Communications Officer - CA	0.0	0.0	1.0	1.0	0.0	0.0	0.0
C5 Associate Communication M Officer	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C76 Office Mgmt Coord	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C7A Office Mgmt Coord-ACE	1.0	0.0	1.0	1.0	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	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D4D Senior Human Resources Assistant	25.0	21.0	22.0	3.0	0.0	19.0	-2.0
D5D Human Resources Asst II	56.0	40.0	47.0	2.0	0.0	45.0	5.0
D67 Human Resources Support Sup	16.0	15.0	15.0	0.0	0.0	15.0	0.0
D6D Human Resources Asst I	5.0	30.0	22.0	0.0	0.0	22.0	-8.0
G5P Senior Business Systems Analyst	1.0	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	15.0	0.0	0.0	15.0	1.0
H16 Human Resources Analyst	40.0	31.0	31.0	3.0	0.0	28.0	-3.0
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
H1D Service Center Manager	7.0	7.0	7.0	0.0	0.0	7.0	0.0
J1E Business Intelligence Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J1F Assoc 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	12.0	11.0	11.0	1.0	0.0	10.0	-1.0
X13 Office Specialist II-ACE	2.0	1.0	2.0	0.0	0.0	2.0	1.0
X17 Exec Assistant I-ACE	5.0	5.0	2.0	0.0	0.0	2.0	-3.0
X19 Admin Assistant-ACE	2.0	2.0	4.0	0.0	0.0	4.0	2.0
Y6A Sr Financial Analyst - CA	1.0	2.0	2.0	0.0	0.0	2.0	0.0
Y6B Financial Analyst II - CA	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	283.0	294.0	294.0	13.0	0.0	281.0	-13.0
Total - Employee Services Agency	283.0	294.0	294.0	13.0	0.0	281.0	-13.0
Total - Employee Services Agency	283.0	294.0	294.0	13.0	0.0	281.0	-13.0



Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A5 Chief Financial Officer M	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
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	3.0	2.0	0.0	0.0	2.0	-1.0
B1P Mgmt Analyst	3.0	3.0	4.0	0.0	0.0	4.0	1.0
B1R Assoc Mgmt Analyst	0.0	2.0	3.0	0.0	0.0	3.0	1.0
B3N Program Mgr II	1.0	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	15.0	18.0	19.0	0.0	0.0	19.0	1.0
B77 Accountant III	17.0	15.0	19.0	1.0	0.0	18.0	3.0
B78 Accountant II	10.0	10.0	6.0	0.0	0.0	6.0	-4.0
B80 Accountant I	6.0	5.0	9.0	1.0	0.0	8.0	3.0
B81 Controller-Treasurer Accounting Mgr	7.0	7.0	6.0	0.0	0.0	6.0	-1.0
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
C8B Payroll Audit Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
D09 Office Specialist III	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	5.0	7.0	5.0	0.0	0.0	5.0	-2.0
D97 Account Clerk II	4.0	0.0	0.0	0.0	0.0	0.0	0.0
D98 Account Clerk I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
E87 Sr Account Clerk	1.0	4.0	2.0	0.0	0.0	2.0	-2.0
G5Q Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	1.0	0.0	0.0	-1.0
W1 Assoc Mgmt Analyst - U R	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
X09 Sr Office Specialist	1.0	0.0	1.0	0.0	0.0	1.0	1.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	98.0	104.0	106.0	4.0	0.0	102.0	-2.0
Total - Controller-Treasurer Department	98.0	104.0	106.0	4.0	0.0	102.0	-2.0



Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 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	0.0	0.0	0.0	0.0	-1.0
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	1.0	2.0	0.0	0.0	2.0	1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-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	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	4.0	2.0	4.0	0.0	0.0	4.0	2.0
B80 Accountant I	2.0	3.0	1.0	0.0	0.0	1.0	-2.0
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C77 Tax Roll Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	13.0	3.0	0.0	10.0	-3.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	3.0	2.0	3.0	0.0	0.0	3.0	1.0
D81 Cashier	7.0	6.0	6.0	2.0	0.0	4.0	-2.0
D94 Supv Account Clerk II	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
D95 Supv Account Clerk I	2.0	2.0	3.0	0.0	0.0	3.0	1.0
D96 Accountant Assistant	7.0	7.0	7.0	1.0	0.0	6.0	-1.0
D97 Account Clerk II	13.0	15.0	17.0	0.0	0.0	17.0	2.0
D98 Account Clerk I	13.0	10.0	8.0	1.0	0.0	7.0	-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	4.0	0.0	0.0	4.0	-1.0
Q11 Account Clerk I-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	45.0	41.0	40.0	3.0	0.0	37.0	-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	1.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0
X19 Admin Assistant-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	159.0	152.0	151.0	11.0	0.0	140.0	-12.0
Total - Department of Tax & Collections	159.0	152.0	151.0	11.0	0.0	140.0	-12.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added		
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	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	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	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	32.0	30.0	33.0	0.0	0.0	33.0	3.0
F56 Clerk-Recorder Office Spc II	13.0	13.0	11.0	1.0	0.0	10.0	-3.0
F57 Clerk-Recorder Office Spc I	4.0	6.0	5.0	1.0	0.0	4.0	-2.0
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	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0001-General Fund	69.0	69.0	69.0	2.0	0.0	67.0	-2.0
0027-Recorders Document Storage Fund							
F55 Clerk-Recorder Office Spc III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
F56 Clerk-Recorder Office Spc II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
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	1.0	1.0	0.0	0.0	1.0	0.0
F56 Clerk-Recorder Office Spc II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0122-Restrictive Covenant Program Fund	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	73.0	73.0	73.0	2.0	0.0	71.0	-2.0
Total - Finance	330.0	329.0	330.0	17.0	0.0	313.0	-16.0
Total - Finance and Government	3,793.5	3,579.0	3,590.5	124.0	67.0	3,533.5	-45.5



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	7.0	0.0	0.0	7.0	1.0	
A6S Director Victim Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A8C Communications Dir-DA Office	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B03 Multimedia Communications Spc	0.0	1.0	1.0	1.0	0.0	0.0	-1.0	
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
B1P Mgmt Analyst	4.0	5.0	6.0	0.0	0.0	6.0	1.0	
B1R Assoc Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2J Admin Services Mgr II	0.0	2.0	3.0	0.0	0.0	3.0	1.0	
B2N Admin Support Officer III	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	5.0	3.0	3.0	0.0	0.0	3.0	0.0	
B3P Program Mgr I	2.0	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	3.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B80 Accountant I	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B9G Sr Departmental Fiscal Officer	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	
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	12.0	13.0	1.0	0.0	12.0	0.0	
D11 Transcriptionist	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
D1K Legal Support Supervisor	6.0	6.0	5.0	0.0	0.0	5.0	-1.0	
D5D Human Resources Asst II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D66 Legal Secretary II	19.0	20.0	16.0	0.0	0.0	16.0	-4.0	
D6G Victim Advocate	24.0	26.0	24.0	1.0	1.0	24.0	-2.0	
D6H Senior Victim Advocate	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
D6I Supervising Victim Advocate	2.0	2.0	3.0	0.0	1.0	4.0	2.0	
D6J Victim Claims Specialist	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
D6K Senior Victim Claims Spec	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D6L Supervising Victim Claims Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D70 Legal Secretary I	4.0	4.0	8.0	1.0	0.0	7.0	3.0	
D7D Legal Secretary II-ACE	3.0	3.0	3.0	1.0	0.0	2.0	-1.0	
D7G Assistant to the DA - U	0.0	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	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	



Public Safety and Justice**Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D98 Account Clerk I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
E04 Community Outreach Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	4.0	3.0	3.0	1.0	0.0	2.0	-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	49.0	43.0	48.0	1.0	0.0	47.0	4.0
F16 Legal Clerk Trainee	0.0	6.0	2.0	0.0	0.0	2.0	-4.0
F37 Justice System Clerk II	4.0	4.0	8.0	0.0	0.0	8.0	4.0
F38 Justice System Clerk I	28.0	28.0	22.0	1.0	0.0	21.0	-7.0
G14 Information Systems Mgr I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1C Senior Application Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	0.0	1.0	1.0	0.0	0.0	1.0	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	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G3S Associate Infrastructure Engineer	1.0	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
G8H Materials Supply Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H17 Utility Worker	2.0	3.0	3.0	0.0	0.0	3.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0
U20 Attorney IV-District Attorney	151.0	137.0	134.0	3.0	0.0	131.0	-6.0
U21 Attorney III-District Attorney	29.0	26.0	34.0	0.0	0.0	34.0	8.0
U24 Attorney II-District Attorney	12.0	22.0	16.0	0.0	0.0	16.0	-6.0
U25 Attorney I-District Attorney	0.0	9.0	10.0	0.0	0.0	10.0	1.0
V22 Consumer Mediator II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V23 Consumer Protection Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V25 Consumer Mediator I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	54.0	50.0	51.0	2.0	0.0	49.0	-1.0
V68 Criminalist II	0.0	6.0	2.0	0.0	0.0	2.0	-4.0
V69 Criminalist I	0.0	1.0	4.0	0.0	0.0	4.0	3.0
V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	37.0	37.0	35.0	1.0	0.0	34.0	-3.0
V74 Paralegal	7.0	8.0	11.0	1.0	0.0	10.0	2.0
V75 Supervising Crim Investigator	10.0	9.0	9.0	2.0	0.0	7.0	-2.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
V76 Criminal Investigator II	85.0	88.0	89.0	19.0	0.0	70.0	-18.0	
V77 Criminal Investigator I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
V7F Forensic Accountant	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V7G Crime Analyst	5.0	8.0	8.0	0.0	0.0	8.0	0.0	
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	0.0	1.0	0.0	0.0	1.0	1.0	
W35 Attorney I-District Attorney-U	0.0	1.0	0.0	0.0	0.0	0.0	-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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Z60 Asst District Attorney-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Total - 0001-General Fund	655.0	672.0	674.0	36.0	2.0	640.0	-32.0	
Total - Office of the District Attorney	655.0	672.0	674.0	36.0	2.0	640.0	-32.0	

Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
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	1.0	0.0	0.0	-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	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	1.0	0.0	7.0	-1.0	
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D49 Office Specialist II	5.0	4.0	4.0	2.0	0.0	2.0	-2.0	
D51 Office Specialist I	4.0	3.0	3.0	1.0	0.0	2.0	-1.0	
D66 Legal Secretary II	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
D70 Legal Secretary I	0.0	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	
F14 Legal Clerk	26.0	21.0	23.0	2.0	0.0	21.0	0.0	



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
F16 Legal Clerk Trainee	0.0	3.0	1.0	0.0	0.0	1.0	-2.0	
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	1.0	0.0	3.0	-1.0	
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	
G1T IT Field Support Specialist	3.0	3.0	3.0	1.0	0.0	2.0	-1.0	
G5F Application Developer	1.0	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	102.0	105.0	105.0	1.0	0.0	104.0	-1.0	
U16 Attorney III-Public Defender	17.0	15.0	10.0	0.0	0.0	10.0	-5.0	
U17 Attorney II-Public Defender	8.0	11.0	12.0	0.0	0.0	12.0	1.0	
U18 Attorney I-Public Defender	9.0	14.0	18.0	1.0	0.0	17.0	3.0	
V73 Sr Paralegal	29.0	24.0	25.0	0.0	0.0	25.0	1.0	
V74 Paralegal	12.0	15.0	14.0	0.0	0.0	14.0	-1.0	
V78 Public Defender Invest II	26.0	30.0	26.0	2.0	0.0	24.0	-6.0	
V79 Public Defender Invest I	4.0	0.0	4.0	1.0	0.0	3.0	3.0	
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 P	0.0	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	
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Y3C Social Worker III	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Total - 0001-General Fund	298.0	303.0	301.0	14.0	0.0	287.0	-16.0	
Total - Office of the Public Defender	298.0	303.0	301.0	14.0	0.0	287.0	-16.0	

Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
B1P 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	1.0	0.0	0.0	-1.0	



Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
B3H Program Manager III	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3P Program Mgr I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B65 Assistant Dir Pretrial Service	1.0	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	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D41 Law Enforcement Records Supv	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
E07 Community Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E89 Pretrial Services Technician	2.0	1.0	1.0	1.0	0.0	0.0	-1.0	
F37 Justice System Clerk II	4.0	7.0	7.0	2.0	0.0	5.0	-2.0	
G1E Senior Data Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
Q3A Justice System Clerk II - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q6H Law Enforcement Records Spec-U	0.0	4.0	0.0	0.0	0.0	0.0	-4.0	
V51 Supv Pretrial Services	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
V53 Pretrial Services Officer	38.0	41.0	27.0	1.0	0.0	26.0	-15.0	
V55 Associate Pretrial Svc Officer	5.0	2.0	16.0	2.0	0.0	14.0	12.0	
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Z63 Law Enforcement Records Tech-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Total - 0001-General Fund	71.0	78.0	70.0	7.0	0.0	63.0	-15.0	
Total - Office of Pretrial Services	71.0	78.0	70.0	7.0	0.0	63.0	-15.0	

Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions 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	7.0	7.0	0.0	1.0	8.0	1.0	
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	1.0	1.0	0.0	0.0	1.0	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
B96 Dept Fiscal Officer	1.0	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
C29 Exec Assistant I	5.0	7.0	8.0	0.0	0.0	8.0	1.0
C5H Senior Communications Officer	0.0	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	1.0	2.0	0.0	0.0	2.0	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	32.5	33.5	32.5	0.0	0.0	32.5	-1.0
D43 Law Enforcement Clerk	9.0	7.0	8.0	0.0	0.0	8.0	1.0
D49 Office Specialist II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
D5D Human Resources Asst II	2.0	3.0	3.0	0.0	0.0	3.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0
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
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	4.0	0.0	0.0	4.0	1.0
G1F Data Analyst	1.0	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	1.0	3.0	1.0
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
G5F Application Developer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5H Associate Application Developer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
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 Prinicpal IT Manager M	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



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added		
Q07 Program Mgr II-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	41.0	39.0	0.0	0.0	39.0	-2.0
U55 Captain	10.0	11.0	10.0	0.0	0.0	10.0	-1.0
U58 Sheriff's Lieutenant	15.0	18.0	18.0	0.0	0.0	18.0	0.0
U61 Sheriff's Sergeant	83.0	87.0	87.0	2.0	0.0	85.0	-2.0
U64 Deputy Sheriff	366.0	347.0	347.0	0.0	2.0	349.0	2.0
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	1.0	2.0	1.0
U9Z Sheriff's Protective Services Officer	0.0	75.0	75.0	0.0	0.0	75.0	0.0
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	6.0	7.0	0.0	0.0	7.0	1.0
V68 Criminalist II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
V69 Criminalist I	1.0	3.0	0.0	0.0	0.0	0.0	-3.0
V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Mgmt Analyst-U P	0.0	2.0	2.0	0.0	0.0	2.0	0.0
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	3.0	0.0	0.0	3.0	1.0
Z56 Undersheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.5	784.5	783.5	2.0	5.0	786.5	2.0
Total - Office of the Sheriff	711.5	784.5	783.5	2.0	5.0	786.5	2.0

Public Safety and Justice
Law And Justice Agency
0235 — Office of the Sheriff Custody Bureau

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
T74 Sheriff's Correctional Serg	49.0	50.0	51.0	0.0	0.0	51.0	1.0
T84 Sheriff's Correctional Deputy	737.0	720.0	725.0	0.0	0.0	725.0	5.0
U57 Corr Sergeant	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
U84 Correctional Officer	31.0	23.0	20.0	0.0	0.0	20.0	-3.0
Total - 0001-General Fund	818.0	794.0	796.0	0.0	0.0	796.0	2.0
Total - Department of Correction	818.0	794.0	796.0	0.0	0.0	796.0	2.0



Public Safety and Justice
Law And Justice Agency
0240 — Office of the Sheriff Custody Bureau

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	0.0	0.0	0.0	0.0	-1.0	
A3N Inmate Rehabilitation Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	4.0	4.0	0.0	0.0	4.0	0.0	
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2N Admin Support Officer III	0.0	1.0	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	0.0	0.0	0.0	0.0	-1.0	
B2Z Admin Support Officer III-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B3N Program Mgr II	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B77 Accountant III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B78 Accountant II	1.0	0.0	2.0	0.0	0.0	2.0	2.0	
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	
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	4.0	4.0	0.0	0.0	4.0	0.0	
D42 Law Enforcement Records Tech	17.5	13.5	14.5	0.0	0.0	14.5	1.0	
D43 Law Enforcement Clerk	21.0	22.0	21.0	0.0	0.0	21.0	-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	0.0	1.0	0.0	0.0	1.0	1.0	
D63 Law Enforcement Records Spec	4.0	7.0	6.0	0.0	0.0	6.0	-1.0	
D6D Human Resources Asst I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D94 Supv Account Clerk II	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
D95 Supv Account Clerk I	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	5.0	0.0	0.0	5.0	-1.0	
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	
G3R Infrastructure Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G3S Associate Infrastructure Engineer	1.0	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	
G5H Associate Application Developer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Public Safety and Justice**Law And Justice Agency****0240 — Office of the Sheriff Custody Bureau (Continued)**

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
G70 Supv Custody Support Assistant	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
G72 Inmate Law Library Coord	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G74 Custody Support Assistant	59.0	58.0	58.0	0.0	0.0	58.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
H60 Cook I	9.0	0.0	0.0	0.0	0.0	0.0	0.0	
H61 Correctional Cook	0.0	17.0	17.0	0.0	0.0	17.0	0.0	
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	24.0	24.0	0.0	0.0	24.0	0.0	
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	
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	6.0	0.0	0.0	6.0	1.0	
T58 Sheriff's Correctional Lieut	14.0	16.0	16.0	0.0	0.0	16.0	0.0	
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	2.0	2.0	0.0	0.0	2.0	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	
X19 Admin Assistant-ACE	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
X91 Rehabilitation Officer II	12.0	11.0	10.0	0.0	0.0	10.0	-1.0	
X92 Rehabilitation Officer I	2.0	3.0	4.0	0.0	0.0	4.0	1.0	
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	306.0	309.0	309.0	1.0	1.0	309.0	0.0	
Total - Department of Correction	306.0	309.0	309.0	1.0	1.0	309.0	0.0	

Public Safety and Justice**Law And Justice Agency****0246 — Probation Department**

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions 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	



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	6.0	7.0	7.0	1.0	0.0	6.0	-1.0
B1P Mgmt Analyst	8.0	10.0	8.0	1.0	0.0	7.0	-3.0
B1R Assoc Mgmt Analyst	4.0	4.0	7.0	0.0	0.0	7.0	3.0
B1 W Mgmt Aide	5.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2E Training & Staff Dev Spec	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
B2F Assoc Trng & Staff Dev Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2N Admin Support Officer III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2P Admin Support Officer Ii	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2U Data Base Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	7.0	6.0	7.0	0.0	0.0	7.0	1.0
B3P Program Mgr I	3.0	3.0	4.0	0.0	0.0	4.0	1.0
B6P Admin Services Mgr-Probation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B77 Accountant III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B78 Accountant II	3.0	3.0	2.0	0.0	0.0	2.0	-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	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	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	6.0	9.0	7.0	1.0	0.0	6.0	-3.0
D11 Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	7.0	7.0	8.0	0.0	0.0	8.0	1.0
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
D96 Accountant Assistant	6.0	6.0	7.0	0.0	0.0	7.0	1.0
D97 Account Clerk II	6.0	5.0	5.0	2.0	0.0	3.0	-2.0
E04 Community Outreach Specialist	1.0	2.0	2.0	0.0	0.0	2.0	0.0
E07 Community Worker	0.0	0.0	1.0	1.0	0.0	0.0	0.0
E19 Probation Community Worker	15.0	13.0	12.0	0.0	0.0	12.0	-1.0
F37 Justice System Clerk II	38.5	40.5	41.5	0.0	0.0	41.5	1.0
F38 Justice System Clerk I	26.0	18.0	21.0	2.0	0.0	19.0	1.0
G07 Senior Application Developer	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
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	3.0	3.0	0.0	0.0	3.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
G1U Associate IT Field Support Specialist	2.0	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	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G3I Associate IT Business Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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 M Principal IT Manager	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	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G9H Data Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H3A Probation Food Services Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
H56 Food Service Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
H59 Cook	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
H60 Cook I	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
H61 Correctional Cook	0.0	7.0	7.0	0.0	0.0	7.0	0.0	
H66 Food Service Worker II	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
H84 Laundry Worker	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
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	2.0	0.0	0.0	2.0	1.0	
M25 Vehicle Use Coordinator	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
M47 General Maint Mechanic II	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
M48 General Maint Mechanic I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
P7B Dir of Research & Outcome Measure	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
P7C Associate Research & Evaluation Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P7D Research & Evaluation Specialist	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
P7E Sr Research & Evaluation Specialist	3.0	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	4.0	4.0	3.0	0.0	0.0	3.0	-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	6.0	6.0	5.0	1.0	0.0	4.0	-2.0	
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X20 Supv Probation Counselor	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
X22 Probation Counselor II	55.0	45.0	45.0	1.0	0.0	44.0	-1.0	
X23 Probation Counselor I	5.0	15.0	15.0	0.0	0.0	15.0	0.0	
X25 Supv Group Counselor	16.0	15.0	15.0	0.0	0.0	15.0	0.0	
X27 Sr Group Counselor	123.0	126.0	128.0	7.0	0.0	121.0	-5.0	



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X28 Group Counselor II	25.0	32.0	25.0	0.0	0.0	25.0	-7.0
X29 Group Counselor I	22.0	12.0	17.0	0.0	0.0	17.0	5.0
X44 Probation Division Manager	13.0	13.0	13.0	1.0	0.0	12.0	-1.0
X48 Supv Probation Officer	39.0	39.0	39.0	1.0	0.0	38.0	-1.0
X50 Deputy Probation Officer III	241.0	248.0	239.5	8.0	0.0	231.5	-16.5
X52 Deputy Probation Officer II	40.0	35.5	37.0	1.0	0.0	36.0	0.5
X53 Deputy Probation Officer I	20.5	9.0	19.0	0.0	0.0	19.0	10.0
X54 Probation Assistant II	13.0	12.0	12.0	2.0	0.0	10.0	-2.0
X55 Probation Assistant I	2.0	3.0	3.0	1.0	0.0	2.0	-1.0
Total - 0001-General Fund	879.0	861.0	872.0	34.0	0.0	838.0	-23.0
Total - Probation Department	879.0	861.0	872.0	34.0	0.0	838.0	-23.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1P 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	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C60 Admin Assistant	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
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	5.0	5.0	0.0	0.0	5.0	0.0
P7C Associate Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q8Q Medical Examiner-Coroner Invest-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
S25 Forensic Pathology Technician	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
S26 Associate Forensic Pathology T	0.0	1.0	2.0	0.0	0.0	2.0	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	12.0	12.0	12.0	0.0	0.0	12.0	0.0



Public Safety and Justice

Law And Justice Agency

0293 — Medical Examiner-Coroner (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X09 Sr Office Specialist	2.0	1.0	2.0	0.0	0.0	2.0	1.0
Total - 0001-General Fund	31.0	35.0	35.0	1.0	0.0	34.0	-1.0
Total - Medical Examiner-Coroner	31.0	35.0	35.0	1.0	0.0	34.0	-1.0
Total - Law And Justice Agency	3,769.5	3,836.5	3,840.5	95.0	8.0	3,753.5	-83.0
Total - Public Safety and Justice	3,769.5	3,836.5	3,840.5	95.0	8.0	3,753.5	-83.0

Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	0.0	0.0	0.0	1.0	1.0	1.0
B4S Div Mgr, Child Support Svcs	3.0	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
B78 Accountant II	2.0	3.0	3.0	1.0	0.0	2.0	-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	8.0	0.0	0.0	8.0	1.0
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	1.0	0.0	2.0	-1.0
D66 Legal Secretary II	7.0	7.0	7.0	0.0	0.0	7.0	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
E85 Child Support Officer II	80.0	82.0	82.0	12.0	0.0	70.0	-12.0
E86 Child Support Officer I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
E88 Sr Child Support Officer	18.0	18.0	18.0	3.0	0.0	15.0	-3.0
E90 Child Support Specialist	5.0	5.0	5.0	1.0	0.0	4.0	-1.0
F14 Legal Clerk	10.0	10.0	8.0	0.0	0.0	8.0	-2.0
F16 Legal Clerk Trainee	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	18.0	1.0	152.0	-17.0
Total - Department of Child Support Services	169.0	169.0	169.0	18.0	1.0	152.0	-17.0
Total - Child Support Services	169.0	169.0	169.0	18.0	1.0	152.0	-17.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	6.0	6.0	7.0	0.0	0.0	7.0	1.0
A6B Financial Analyst II	5.0	4.0	5.0	0.0	0.0	5.0	1.0
A6C Financial Analyst I	0.0	1.0	0.0	0.0	0.0	0.0	-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
A8A Deputy Director- 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
B14 Senior Mediator	0.0	0.0	2.5	0.0	0.0	2.5	2.5
B1N Sr Mgmt Analyst	21.0	20.0	18.0	0.0	0.0	18.0	-2.0
B1P Mgmt Analyst	64.0	62.0	64.0	0.0	0.0	64.0	2.0
B1R Assoc Mgmt Analyst	7.0	10.0	8.0	0.0	0.0	8.0	-2.0
B1W Mgmt Aide	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B28 Internal Auditor III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	4.0	4.0	4.0	0.0	0.0	4.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	3.0	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
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	8.0	7.0	8.0	0.0	0.0	8.0	1.0
B3J Program Manager III-Conf Adm	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	7.0	9.0	9.0	0.0	0.0	9.0	0.0
B3P Program Mgr I	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B44 Deputy Public Guardian Asst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5M 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	7.0	7.0	0.0	0.0	7.0	0.0
B77 Accountant III	9.0	8.0	7.0	0.0	0.0	7.0	-1.0
B78 Accountant II	9.0	13.0	11.0	0.0	0.0	11.0	-2.0
B80 Accountant I	8.0	5.0	8.0	1.0	0.0	7.0	2.0
B8B Accounting Manager	2.0	2.0	2.0	0.0	0.0	2.0	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	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
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	4.0	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	31.0	31.0	30.0	0.0	0.0	30.0	-1.0
C76 Office Mgmt Coord	23.0	24.0	24.0	0.0	0.0	24.0	0.0
D03 Data Office Specialist	35.0	38.0	38.0	0.0	0.0	38.0	0.0
D09 Office Specialist III	100.0	101.0	111.0	2.0	0.0	109.0	8.0
D1H Dir, Office of Veterans Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D20 Youth Engagement Specialist	3.0	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	96.0	79.0	74.0	6.0	0.0	68.0	-11.0
D51 Office Specialist I	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
D5J Translator/Interpreter	0.5	3.5	3.5	0.0	0.0	3.5	0.0
D60 Clerical Office Supv	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D72 Client Services Technician	186.0	174.0	164.0	0.0	0.0	164.0	-10.0
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	4.0	0.0	0.0	4.0	-1.0
D97 Account Clerk II	16.0	15.0	16.0	0.0	0.0	16.0	1.0
E07 Community Worker	4.0	6.0	5.0	0.0	0.0	5.0	-1.0
E28 Messenger Driver	9.0	9.0	9.0	0.0	0.0	9.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
E42 Staff Development Spec	18.0	18.0	18.0	3.0	0.0	15.0	-3.0
E44 Eligibility Work Supv	110.0	108.0	108.0	4.0	0.0	104.0	-4.0
E45 Eligibility Worker III	329.0	306.0	335.0	10.0	0.0	325.0	19.0
E46 Eligibility Worker II	451.0	440.0	444.0	1.0	0.0	443.0	3.0
E47 Eligibility Worker I	39.0	33.0	0.0	0.0	0.0	0.0	-33.0
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	1.0	0.0	6.0	-1.0
E87 Sr Account Clerk	7.0	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	9.0	7.0	7.0	0.0	0.0	7.0	0.0
F16 Legal Clerk Trainee	0.0	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
G1F Data Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3I Associate IT Business Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G6L IT Manager	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G7T Instructional Designer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7X IT Business Analyst - U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G9F IT Business Analyst	11.0	11.0	10.0	0.0	0.0	10.0	-1.0
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	6.0	7.0	6.0	0.0	0.0	6.0	-1.0
J1F Assoc Business Intelligence Analyst	1.0	0.0	1.0	0.0	0.0	1.0	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	16.0	18.0	18.0	0.0	0.0	18.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P7D Research & Evaluation Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	4.0	4.0	0.0	0.0	4.0	0.0
Q2N Managing Dietitian - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Q96 Community Worker-U	1.0	1.0	2.0	0.0	0.0	2.0	1.0
Q9U Postdoctoral Fellow-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	4.0	3.0	3.0	0.0	0.0	3.0	0.0
S48 Public Health Nurse II	4.0	3.0	3.0	0.0	1.0	4.0	1.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
U98 Protective Services Officer	15.0	13.0	13.0	0.0	0.0	13.0	0.0
V24 Supv Estate Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V33 Office Specialist II-U	0.0	4.0	9.0	0.0	0.0	9.0	5.0
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	4.0	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	0.0	0.0	0.0	0.0	0.0	0.0
V65 SSA Applctn 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	9.0	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	0.0	0.0	0.0	0.0	0.0	0.0
W06 Social Worker I-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W0A Social Services Analyst - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W1P Mgmt Analyst-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
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
X71 Veteran Services Rep II	11.0	8.0	14.0	0.0	0.0	14.0	6.0
X72 Veteran Services Rep I	1.0	4.0	1.0	0.0	0.0	1.0	-3.0
Y22 Social Work Training Speclst	7.0	8.0	8.0	0.0	0.0	8.0	0.0
Y23 Social Work Supervisor	102.0	102.0	102.0	0.0	0.0	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	154.0	143.0	129.0	0.0	7.0	136.0	-7.0
Y29 Associate Employment Counselor	23.0	20.0	36.0	0.0	0.0	36.0	16.0
Y2C Social Work Supervisor - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Y30 Social Services Prg Mgr III	12.0	14.0	15.0	0.0	0.0	15.0	1.0
Y31 Social Services Prg Mgr II	22.0	22.0	20.0	0.0	0.0	20.0	-2.0
Y32 Social Services Prg Mgr I	19.0	20.0	21.0	0.0	0.0	21.0	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	109.0	97.0	94.0	0.0	0.0	94.0	-3.0
Y3B Social Worker II	247.0	233.0	231.0	0.0	0.0	231.0	-2.0
Y3C Social Worker III	331.0	304.0	308.0	0.0	0.0	308.0	4.0
Y48 Social Services Analyst	50.0	48.0	48.0	0.0	0.0	48.0	0.0
Y4B Social Svcs Appeals Officer	14.0	14.0	14.0	1.0	0.0	13.0	-1.0
Y50 Project Mgr	11.0	10.0	11.0	1.0	0.0	10.0	0.0
Y5A Project Mgr-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Z45 Eligibility Worker II - U	50.0	8.0	0.0	0.0	0.0	0.0	-8.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Z47 Eligibility Worker I - U	0.0	42.0	0.0	0.0	0.0	0.0	-42.0
Total - 0001-General Fund	3,070.5	2,946.5	2,901.0	32.0	9.0	2,878.0	-68.5
Total - Social Services Agency	3,070.5	2,946.5	2,901.0	32.0	9.0	2,878.0	-68.5
Total - Social Services Agency	3,070.5	2,946.5	2,901.0	32.0	9.0	2,878.0	-68.5
Total - Children, Seniors, and Families	3,239.5	3,115.5	3,070.0	50.0	10.0	3,030.0	-85.5

County of Santa Clara Health System
Health Department
0725 — Valley Health Plan

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	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	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	14.0	12.0	13.0	0.0	0.0	13.0	1.0
B1P Mgmt Analyst	15.0	21.0	25.0	0.0	0.0	25.0	4.0
B1R Assoc Mgmt Analyst	12.0	10.0	5.0	0.0	0.0	5.0	-5.0
B1 Mgmt Aide	12.0	13.0	12.0	0.0	0.0	12.0	-1.0
W							
B2J Admin Services Mgr II	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	16.0	20.0	16.0	0.0	0.0	16.0	-4.0
B3N Program Mgr II	21.0	23.0	22.0	1.0	0.0	21.0	-2.0
B3P Program Mgr I	5.0	6.0	5.0	0.0	0.0	5.0	-1.0
B5X Health Care Program Analyst II	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B5Y Health Care Program Analyst I	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	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
B89 VHP - Asst Dir Managed Care Prog	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B8B Accounting Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
C13 Healthcare Serv Bsns Dev Anal	7.0	5.0	4.0	0.0	0.0	4.0	-1.0	
C29 Exec Assistant I	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
C5F Associate Communications Offcr	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
C60 Admin Assistant	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
C87 Quality Improvement Coordinatr	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
D09 Office Specialist III	11.0	14.0	13.0	0.0	0.0	13.0	-1.0	
D25 VHP Member Services Rep	29.0	29.0	34.0	0.0	0.0	34.0	5.0	
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	
D3F Managed Care Intake Coord- VHP	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
D4 VHP Claims Examiner M	24.0	23.0	23.0	0.0	0.0	23.0	0.0	
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	
F8B Business Configuration Analyst	6.0	5.0	7.0	1.0	0.0	6.0	1.0	
F8C Sr Business Configuration Analyst	1.0	1.0	3.0	0.0	0.0	3.0	2.0	
G1D Application Administrator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G1F Data Analyst	0.0	0.0	3.0	0.0	0.0	3.0	3.0	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G3N Information Architect	1.0	1.0	2.0	1.0	0.0	1.0	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	3.0	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	3.0	3.0	5.0	0.0	0.0	5.0	2.0	
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	4.0	0.0	0.0	4.0	1.0	
G6K Senior IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
G7J Senior Technology Architect	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G7 Prinicipal IT Manager M	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	13.0	14.0	17.0	0.0	0.0	17.0	3.0	
J1B Instructional Designer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
J1E Business Intelligence Analyst	9.0	8.0	7.0	2.0	0.0	5.0	-3.0
J1F Assoc Business Intelligence Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J1G Senior Epic Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J1J Senior Business Intelligence Analyst	3.0	2.0	0.0	0.0	0.0	0.0	-2.0
J26 Health Education Specialist	3.0	4.0	4.0	0.0	0.0	4.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J29 Provider Relations Manager	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J30 Credentials Specialist	6.0	9.0	9.0	0.0	0.0	9.0	0.0
J31 Provider Relations Specialist	10.0	10.0	9.0	1.0	0.0	8.0	-2.0
J45 Graphic Designer	1.0	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	0.0	0.0	0.0	0.0	0.0	0.0
Q3K Credentials Specialist-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0
S19 Utilization Review Coord-VHP	28.0	28.0	28.0	0.0	0.0	28.0	0.0
S1M Utilization Review Supervisor-VHP	5.0	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	0.0	0.0	0.0	0.0	0.0	0.0
W71 Sr Health Care Prog Analyst	8.0	6.0	6.0	0.0	0.0	6.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	5.0	7.0	5.0	0.0	0.0	5.0	-2.0
Y04 Medical Social Worker I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Y5C VHP Marketing & Comm Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0
Total - 0380-VHP-Valley Health Plan	366.0	374.0	379.0	6.0	0.0	373.0	-1.0
Total - Valley Health Plan	366.0	374.0	379.0	6.0	0.0	373.0	-1.0

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
A6D Chief Science Officer - Public Health	1.0	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	15.0	19.0	19.0	0.0	0.0	19.0	0.0	
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	20.5	0.0	0.0	0.0	0.0	0.0	0.0	
B1N Sr Mgmt Analyst	11.0	12.0	14.0	0.0	0.0	14.0	2.0	
B1P Mgmt Analyst	8.0	14.0	14.5	1.0	0.0	13.5	-0.5	
B1R Assoc Mgmt Analyst	1.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2E Training & Staff Dev Spec	2.0	2.0	2.0	1.0	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	
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	0.0	0.0	0.0	0.0	-1.0	
B2R Admin Support Officer I	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
B3H Program Manager III	13.0	17.0	16.0	0.0	0.0	16.0	-1.0	
B3N Program Mgr II	12.0	28.0	29.0	0.0	0.0	29.0	1.0	
B3P Program Mgr I	3.0	8.5	10.5	0.0	0.0	10.5	2.0	
B5X Health Care Program Analyst II	1.0	0.5	0.0	0.0	0.0	0.0	-0.5	
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B6H Health Planning Spec II	3.0	2.0	2.0	0.0	0.0	2.0	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	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	
C23 Prevention Program Analyst II	4.5	6.5	4.5	0.0	0.0	4.5	-2.0	
C24 Prevention Program Analyst I	1.5	0.5	2.5	0.0	0.0	2.5	2.0	
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C5F Associate Communications Offer	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
C5G Communications Officer	2.0	2.0	2.0	0.0	1.0	3.0	1.0	
C60 Admin Assistant	12.0	14.0	14.0	0.0	0.0	14.0	0.0	
C69 Public Health Nurse Mgr II	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
C70 Public Health Nurse Mgr I	13.0	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	20.0	14.0	14.0	3.0	0.0	11.0	-3.0	
D1E Sr Health Services Rep	11.0	11.0	12.0	0.0	0.0	12.0	1.0	
D2E Health Services Rep	22.5	21.5	21.5	0.0	0.0	21.5	0.0	
E04 Community Outreach Specialist	8.5	6.5	7.5	0.5	0.0	7.0	0.5	
E06 Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
E07 Community Worker	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E32 Public Health Assistant	21.0	22.0	22.0	0.0	0.0	22.0	0.0
F5E Vital Records Specialist II	5.0	1.0	4.0	0.0	0.0	4.0	3.0
F5F Vital Records Specialist I	0.0	4.0	1.0	0.0	0.0	1.0	-3.0
G8J Materials Supply Specialist - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J23 Sr Epidemiologist	6.0	7.0	7.0	0.0	0.0	7.0	0.0
J25 Epidemiologist II	8.0	11.0	11.0	0.0	0.0	11.0	0.0
J26 Health Education Specialist	23.5	27.5	26.5	1.0	0.0	25.5	-2.0
J27 Health Education Associate	12.0	11.0	14.0	0.0	0.0	14.0	3.0
J28 Epidemiologist I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J2B Informaticist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2E Statistician	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2F Senior Statistician	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2J Senior Health Economist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2L Demographer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2N Epidemiology Supervisor	0.0	2.0	2.0	0.0	0.0	2.0	0.0
J2P Epidemiology Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2Q QI Manager - Public Health	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2R QI Coordinator - Public Health	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2U Web Content Assistant	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J2V Principal Public Health Informaticist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J68 Health Information Clerk II	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	8.0	3.0	2.0	0.0	0.0	2.0	-1.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist	6.0	5.0	5.0	0.0	0.0	5.0	0.0
P7E Sr Research & Evaluation Specialist	7.0	6.0	7.0	1.0	0.0	6.0	0.0
Q03 Program Mgr I-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Q07 Program Mgr II-U	3.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q17 Health Program Spec-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q29 Admin Support Officer I-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q2J Epidemiologist I - U	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Q7E Sr Research & Evaluation Spc-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Q7F Public Health Nurse Mgr- U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Q8 Supv Materials Supply Spc - U M	1.0	0.0	0.0	0.0	0.0	0.0	0.0
R01 Chief CCS Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
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	7.5	5.5	5.0	0.0	0.0	5.0	-0.5	
R12 Occupational Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
R1A Occupational Therapist II	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
R1P Physical Therapist I	7.5	8.5	9.0	0.0	0.0	9.0	0.5	
R1T Occupational Therapist I	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
R24 Public Health Nutritionist	8.5	10.5	10.5	0.0	0.0	10.5	0.0	
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R27 Pharmacist	6.0	11.0	12.0	0.0	0.0	12.0	1.0	
R29 Pharmacy Technician	11.5	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	4.0	4.0	0.0	0.0	4.0	0.0	
R46 Public Health Microbiologist	5.0	6.0	6.0	0.0	0.0	6.0	0.0	
R48 Therapy Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
R56 Supv Pharmacist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
R62 Clinical Lab Scientist I	1.0	1.0	1.0	1.0	0.5	0.5	-0.5	
R74 Medical Laboratory Asst II	2.0	1.0	2.0	0.0	0.0	2.0	1.0	
R75 Medical Laboratory Assistant I	0.0	2.0	1.0	0.0	0.0	1.0	-1.0	
R7D Medical Laboratory Asst I - U	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
R7E Medical Laboratory Asst II-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
R7F Medical Laboratory Asst III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S08 Public Health Nutrition Assoc	24.0	24.0	24.0	0.0	0.0	24.0	0.0	
S12 Utilization Review Coordinator	14.0	15.0	15.0	0.0	0.0	15.0	0.0	
S45 Public Health Nurse SpecIst	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	67.5	64.0	62.5	2.0	0.0	60.5	-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	7.0	9.5	11.0	0.0	0.0	11.0	1.5	
S51 Communicable Disease Invest	25.0	25.0	26.0	0.0	0.0	26.0	1.0	
S5D Sr. Communicable Disease Inves	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
W01 Health Planning Spec III-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W05 Health Education Specialist-U	3.0	2.0	0.0	0.0	0.0	0.0	-2.0	
W08 Health Education Associate-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W09 Comm Outreach Spec-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	
W29 Public Health Microbiologist-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
W3 H Program Manager III - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
W67 Graduate Intern Pharmacist-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
W71 Sr Health Care Prog Analyst	7.0	4.0	3.0	0.0	0.0	3.0	-1.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	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	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
Y03 Medical Social Worker II	3.0	3.0	4.0	0.0	0.0	4.0	1.0
Y3A Social Worker I	0.0	0.0	5.0	0.0	0.0	5.0	5.0
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
Y41 Psychiatric Social Worker II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	621.0	617.0	626.0	10.5	1.5	617.0	0.0
Total - Public Health Department	621.0	617.0	626.0	10.5	1.5	617.0	0.0

County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 Mgmt Aide W	2.0	2.0	2.0	0.0	0.0	2.0	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	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	0.0	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
B78 Accountant II	2.0	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	7.0	6.0	8.0	0.0	0.0	8.0	2.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	2.0	3.0	3.0	0.0	0.0	3.0	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	0.0	0.0	0.0	0.0	0.0	0.0
G1U Associate IT Field Support Specialist	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



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
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	
G9F IT Business Analyst	1.0	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	4.0	4.0	0.0	0.0	4.0	0.0	
V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V16 Environmental Hlth Specialist	42.0	47.0	45.0	0.0	0.0	45.0	-2.0	
V17 Environmental Hlth Spcl Trainee	6.0	1.0	3.0	0.0	0.0	3.0	2.0	
V18 Sr Environmental Hlth Spec	24.0	24.0	24.0	0.0	0.0	24.0	0.0	
V19 Hazardous Materials Spec II	12.0	10.0	11.0	0.0	0.0	11.0	1.0	
V1C CEPA Operations Aide	1.0	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	7.0	7.0	8.0	0.0	0.0	8.0	1.0	
V2C Hazardous Materials Spec I	4.0	5.0	3.0	0.0	0.0	3.0	-2.0	
V2D Hazardous Materials Trainee	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
V2E Environmental Health Geo/Eng	1.0	1.0	1.0	0.0	0.5	1.5	0.5	
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	5.0	6.0	5.0	0.0	0.0	5.0	-1.0	
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0030-Environmental Health	147.0	148.0	148.0	0.0	0.5	148.5	0.5	
Total - Department of Environmental Health	147.0	148.0	148.0	0.0	0.5	148.5	0.5	

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 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	
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	



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
A5R Dir, Adult/Older Adult System Care	2.0	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	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
B1N Sr Mgmt Analyst	16.0	20.0	22.0	1.0	0.0	21.0	1.0	
B1P Mgmt Analyst	11.0	21.0	21.0	1.0	0.0	20.0	-1.0	
B1R Assoc Mgmt Analyst	16.0	12.0	12.0	0.0	0.0	12.0	0.0	
B1 W Mgmt Aide	2.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	
B2F Assoc Trng & Staff Dev Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2J Admin Services Mgr II	5.0	4.0	4.0	1.0	0.0	3.0	-1.0	
B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2N Admin Support Officer III	2.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B2P Admin Support Officer Ii	0.0	3.0	3.0	0.0	0.0	3.0	0.0	
B2R Admin Support Officer I	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
B3H Program Manager III	14.0	34.0	34.0	1.0	0.0	33.0	-1.0	
B3N Program Mgr II	52.0	84.0	83.0	2.0	2.0	83.0	-1.0	
B3P Program Mgr I	13.5	16.5	16.5	4.0	0.0	12.5	-4.0	
B5X Health Care Program Analyst II	6.0	4.0	5.0	0.0	0.0	5.0	1.0	
B5Y Health Care Program Analyst I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
C06 Q I Coordinator II A&D Sv	7.0	5.0	5.0	0.0	0.0	5.0	0.0	
C07 Q I Coordinator I A&D Sv	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C23 Prevention Program Analyst II	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
C24 Prevention Program Analyst I	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	
C29 Exec Assistant I	6.0	7.0	6.0	0.0	0.0	6.0	-1.0	
C49 Dir Access And Unplanned Srvcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5F Associate Communications Offcr	1.0	1.5	1.5	0.0	0.0	1.5	0.0	
C5H Senior Communications Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C60 Admin Assistant	13.0	11.0	11.0	1.0	1.0	11.0	0.0	
C8A Employee Assistance Prog Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	21.0	1.0	0.0	20.0	-1.0	
D1E Sr Health Services Rep	15.0	14.0	14.0	1.0	0.0	13.0	-1.0	
D1F Mental Hlth Office Supervisor	5.0	2.0	1.0	0.0	0.0	1.0	-1.0	
D2E Health Services Rep	68.5	61.0	61.0	2.0	0.0	59.0	-2.0	
D2J Mental Health Peer Support Wrk	53.0	55.0	53.0	1.0	0.0	52.0	-3.0	



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
E04 Community Outreach Specialist	1.0	4.0	4.0	0.0	0.0	4.0	0.0
E07 Community Worker	21.5	16.5	21.5	2.0	0.0	19.5	3.0
E33 Mental Health Community Worker	22.5	30.5	27.5	9.0	0.0	18.5	-12.0
E49 Day Care Center Aide	1.5	1.5	1.5	0.0	0.0	1.5	0.0
E87 Sr Account Clerk	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1E Senior Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	4.0	5.0	5.0	0.0	0.0	5.0	0.0
G9F IT Business Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook	1.0	5.0	5.0	0.0	0.0	5.0	0.0
H60 Cook I	3.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	1.0	2.0	2.0	0.0	0.0	2.0	0.0
P13 Sr Mental Health Prog Spec	17.0	0.0	0.0	0.0	0.0	0.0	0.0
P14 Mental Health Prog Spec II	28.0	0.0	0.0	0.0	0.0	0.0	0.0
P28 Sr Staff Physician II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P55 Psychiatrist	19.1	18.5	18.5	0.0	0.0	18.5	0.0
P67 Rehabilitation Counselor	80.0	82.0	82.0	25.0	0.0	57.0	-25.0
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	1.0	2.0	1.0
P96 Marriage & Family Therapist II	66.0	1.0	51.0	5.5	0.0	45.5	44.5
P97 Marriage & Family Therapist I	9.5	1.0	17.5	1.0	0.0	16.5	15.5
P9E Psychologist	2.0	2.0	3.0	0.0	0.0	3.0	1.0
P9F Psychologist - Neuro Services	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q6R Rehabilitation Counselor-U	0.0	0.0	4.0	0.0	0.0	4.0	4.0
R13 Psychosocial Occ Therapist	3.0	3.0	3.0	1.0	0.0	2.0	-1.0
R6E Crisis Intervention Specialist	0.0	0.0	11.0	0.0	0.0	11.0	11.0
R6F Associate Crisis Intervention Specialist	0.0	0.0	6.0	0.0	0.0	6.0	6.0
S12 Utilization Review Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S1R Behavioral Health Div Dir	13.0	17.0	15.0	1.0	0.0	14.0	-3.0
S2Q Behavioral Health Managed Care	0.0	0.0	2.0	0.0	0.0	2.0	2.0
S75 Clinical Nurse III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	11.5	12.0	12.0	0.0	0.0	12.0	0.0
S87 Psychiatric Technician II	10.0	8.0	8.0	0.0	0.0	8.0	0.0
S8B Licensed Clinical Supervisor	0.0	16.0	16.0	1.0	0.0	15.0	-1.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
S9S Mental Health Worker	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
W71 Sr Health Care Prog Analyst	9.0	8.0	6.0	1.0	0.0	5.0	-3.0	
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	
X17 Exec Assistant I-ACE	2.0	1.0	2.0	0.0	0.0	2.0	1.0	
Y41 Psychiatric Social Worker II	108.5	193.5	96.5	14.0	0.0	82.5	-111.0	
Y42 Psychiatric Social Worker I	23.0	4.0	21.5	1.0	0.0	20.5	16.5	
Total - 0001-General Fund	848.6	871.0	878.0	77.5	4.0	804.5	-66.5	
Total - Behavioral Health Services Department	848.6	871.0	878.0	77.5	4.0	804.5	-66.5	

County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A8F Assistant Emergency Medical Services Director	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	0.0	0.0	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	20.0	20.0	0.0	0.0	20.0	0.0	
Total - Emergency Medical Services	19.0	20.0	20.0	0.0	0.0	20.0	0.0	



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Healthcare

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0060-VMC Enterprise Fund								
A14 Chief Nursing Executive	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A15 CSCHS-Chief Financial Officer	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 CSCHS-Chief Compliance Officer	1.0	1.0	1.0	0.0	0.0	1.0	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	1.0	0.0	0.0	-1.0	
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	2.0	3.0	0.0	0.0	3.0	1.0	
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	1.0	0.0	0.0	-1.0	
A5F Director, Analytics and Reporting	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
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	3.0	3.0	0.0	0.0	3.0	0.0	
A6F CSCHS-Chief Fiscal Officer	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	
A9 Director of Materials M Management	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 Healthcare (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
A9S Director, Diversity and Health Equity	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	
B0F Multimedia Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B1N Sr Mgmt Analyst	12.0	10.0	13.0	1.0	1.0	13.0	3.0	
B1P Mgmt Analyst	16.0	20.0	15.0	0.0	1.0	16.0	-4.0	
B1R Assoc Mgmt Analyst	5.0	4.0	7.0	0.0	0.0	7.0	3.0	
B1W Mgmt Aide	2.0	2.0	2.0	1.0	0.0	1.0	-1.0	
B23 Sr Training & Staff Developmnt	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
B2F Assoc Trng & Staff Dev Spec	2.0	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	
B2L Admin Services Mgr I	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2N Admin Support Officer III	2.0	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	2.0	2.0	0.0	0.0	2.0	0.0	
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	4.0	4.0	0.0	0.0	4.0	0.0	
B3B Clinical Admin Suppt Offer II	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
B3C Clinical Admin Suppt Offer III	1.0	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	16.0	15.0	15.0	0.0	0.0	15.0	0.0	
B3N Program Mgr II	28.0	29.0	31.0	0.0	0.0	31.0	2.0	
B3P Program Mgr I	6.0	7.0	7.0	0.0	1.0	8.0	1.0	
B54 Mgr Patient Accounting SCVHHS	6.0	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	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
B5E Health Care Service Line Director	6.0	6.0	7.0	0.0	0.0	7.0	1.0	
B5M Maintenance Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5X Health Care Program Analyst II	9.0	6.0	7.0	0.0	0.0	7.0	1.0	
B5Y Health Care Program Analyst I	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B5Z Health Care Prog Analyst Assoc	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
B6C Mgr of Admitting & Registratn	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B6F Mgr Adult Custody M H	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B76 Sr Accountant	6.0	6.0	8.0	0.0	0.0	8.0	2.0	
B77 Accountant III	9.0	7.0	5.0	0.0	0.0	5.0	-2.0	
B78 Accountant II	5.0	10.0	9.0	0.0	0.0	9.0	-1.0	



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Healthcare (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	0.0	0.0	2.0	1.0
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	4.0	1.0	0.0	0.0	0.0	0.0	-1.0
B9D Health Care Fin Analyst I	4.0	5.0	8.0	0.0	0.0	8.0	3.0
B9E Health Care Fin Analyst II	11.0	11.0	9.0	0.0	0.0	9.0	-2.0
B9F Sr Health Care Fin Analyst	18.0	21.0	21.0	0.0	0.0	21.0	0.0
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	8.0	8.0	0.0	0.0	8.0	0.0
B9S Professional Coding Analyst	10.0	10.0	10.0	0.0	0.0	10.0	0.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C01 Medical Translator Coord	1.0	5.0	5.0	0.0	0.0	5.0	0.0
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	2.0	2.0	0.0	0.0	2.0	0.0
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	0.0	0.0	0.0	0.0	-1.0
C19 Exec Assistant II	2.0	6.0	5.0	0.0	0.0	5.0	-1.0
C29 Exec Assistant I	4.0	5.0	4.0	0.0	0.0	4.0	-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	2.0	6.0	6.0	0.0	0.0	6.0	0.0
C41 Compliance Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	5.0	5.0	5.0	0.0	0.0	5.0	0.0
C59 Ambulatory Service Mgr	6.0	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	0.0	0.0	0.0	0.0	0.0	0.0
C5K Mgr of Licensing & Reg Compl	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	41.3	40.8	40.8	1.0	0.0	39.8	-1.0
C82 Sr Health Care Program Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C87 Quality Improvement Coordinatr	26.0	25.0	25.0	1.0	0.0	24.0	-1.0
C92 Budget & Financial Planning Mg	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C94 Mgr Of Volunteer Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D02 Medical Unit Clerk	68.1	67.1	67.1	0.0	0.0	67.1	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Healthcare (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D08 Supv Health Services Rep II	15.0	15.0	16.0	0.0	0.0	16.0	1.0
D09 Office Specialist III	22.5	18.0	18.5	2.0	0.0	16.5	-1.5
D10 Supv Health Services Rep I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D1E Sr Health Services Rep	195.0	197.0	198.0	0.0	1.0	199.0	2.0
D1G Sr Health Services Rep-U	0.0	0.0	15.0	0.0	0.0	15.0	15.0
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	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D2E Health Services Rep	338.8	322.3	320.3	2.0	0.0	318.3	-4.0
D2G Health Services Rep-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D3A Resources Scheduling Rep	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D44 Supv Patient Business Sv Clk	16.0	15.0	14.0	0.0	0.0	14.0	-1.0
D45 Sr Patient Business Svcs Clk	22.0	23.0	23.0	0.0	0.0	23.0	0.0
D48 Patient Business Serv Clerk	99.5	92.5	95.5	2.0	0.0	93.5	1.0
D49 Office Specialist II	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
D4P Spiritual Services Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D50 Medical Translator	28.5	27.5	29.0	1.0	0.0	28.0	0.5
D51 Office Specialist I	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D52 Medical Translator Trainee	0.5	2.5	1.0	0.0	0.0	1.0	-1.5
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	33.5	30.5	30.5	0.0	0.0	30.5	0.0
D79 Medical Admin Assistant I	4.0	2.0	2.0	0.0	0.0	2.0	0.0
D87 Medical Transcriptionist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D94 Supv Account Clerk II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	15.0	11.0	11.0	0.0	0.0	11.0	0.0
D97 Account Clerk II	34.0	33.0	32.0	0.0	0.0	32.0	-1.0
E04 Community Outreach Specialist	14.0	15.0	15.0	0.0	0.0	15.0	0.0
E07 Community Worker	20.0	20.0	20.0	1.0	0.0	19.0	-1.0
E20 Telecommunications Srv Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	9.0	9.0	9.0	0.0	0.0	9.0	0.0
E2A Psychiatric Nurse II - Step A	8.5	0.0	0.0	0.0	0.0	0.0	0.0
E2B Psychiatric Nurse II - Step B	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E32 Public Health Assistant	8.0	8.0	8.0	1.0	0.0	7.0	-1.0
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	2.0	3.0	3.0	0.0	0.0	3.0	0.0
F14 Legal Clerk	3.5	3.0	2.0	0.0	0.0	2.0	-1.0
F16 Legal Clerk Trainee	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0



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			Base	Positions Deleted	Positions Added	Recomm ended	
G1D Application Administrator	7.0	7.0	7.0	0.0	0.0	7.0	0.0
G1E Senior Data Analyst	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
G1F Data Analyst	2.0	2.0	1.0	1.0	0.0	0.0	-2.0
G1G Associate Data Analyst	0.5	0.5	0.5	0.0	0.0	0.5	0.0
G1T IT Field Support Specialist	0.0	2.0	3.0	0.0	0.0	3.0	1.0
G1U Associate IT Field Support Specialist	5.0	3.0	2.0	0.0	0.0	2.0	-1.0
G1Z Systems Administrator Technician	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
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
G50 Info Systems Tech II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G52 Hospital Communications Opr	10.5	9.0	9.0	0.0	0.0	9.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6K Senior IT Manager	1.0	2.0	3.0	3.0	0.0	0.0	-2.0
G6L IT Manager	5.0	3.0	3.0	2.0	0.0	1.0	-2.0
G77 Warehouse Materials Handler	0.0	0.0	6.5	0.0	0.0	6.5	6.5
G84 Central Supply Distribtn Supv	5.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	52.0	51.0	53.0	0.0	2.0	55.0	4.0
G8J Materials Supply Specialist - U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
G8U Sterile Processing Supervisor	0.0	3.0	3.0	0.0	0.0	3.0	0.0
G9H Data Engineer	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
H12 Janitor Supervisor	13.0	13.0	13.0	0.0	0.0	13.0	0.0
H17 Utility Worker	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H18 Janitor	253.0	254.0	254.0	1.0	1.0	254.0	0.0
H30 Health Center Manager	15.0	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	9.0	9.0	0.0	0.0	9.0	0.0
H60 Cook I	3.0	0.0	0.0	0.0	0.0	0.0	0.0
H64 Dietetic Assistant	13.5	12.5	12.5	1.5	0.5	11.5	-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	0.0	0.0	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	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
H86 Laundry Worker I	6.3	6.3	0.0	0.0	0.0	0.0	-6.3
H93 Medical Assistant	109.1	129.1	124.1	6.0	0.0	118.1	-11.0
J04 Coder III - Inpatient	8.0	8.0	8.0	0.0	0.0	8.0	0.0
J05 Coder II	14.5	19.5	19.5	0.0	0.0	19.5	0.0



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			Base	Positions Deleted	Positions Added			
J07 Clinical Documentation Specialist	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
J08 Coding Quality & Education Mgr	2.0	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	9.0	9.0	5.0	4.0	0.0	1.0	-8.0	
J1F Assoc Business Intelligence Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
J1J Senior Business Intelligence Analyst	7.0	5.0	8.0	8.0	0.0	0.0	-5.0	
J1T Meaningful Use Program Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
J26 Health Education Specialist	9.0	7.0	7.0	0.0	0.0	7.0	0.0	
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	31.5	31.0	30.0	0.0	0.0	30.0	-1.0	
J68 Health Information Clerk II	15.5	13.5	13.5	0.0	0.0	13.5	0.0	
J70 Medical Librarian	1.0	1.0	1.0	1.0	0.5	0.5	-0.5	
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	7.0	9.0	0.0	0.0	9.0	2.0	
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	12.0	12.0	0.0	0.0	12.0	0.0	
K03 Biomedical Engineering Tech	2.0	3.0	4.0	0.0	0.0	4.0	1.0	
K06 Assoc Biomedical Engr Tech	3.0	2.0	1.0	0.0	0.0	1.0	-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	0.0	0.0	0.0	0.0	0.0	0.0	
L68 Capital Projects Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
L69 Capital Projects Mgr I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
M10 Work Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
M20 Facilities Maintenance Rep	3.0	4.0	5.0	1.0	0.0	4.0	0.0	
M43 Project Control Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
M47 General Maint Mechanic II	19.0	18.0	17.0	0.0	0.0	17.0	-1.0	



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			Base	Positions Deleted	Positions Added			
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	3.0	3.0	0.0	0.0	3.0	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	1.0	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	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
M81 HVAC/R Mechanic	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	2.0	0.0	0.0	2.0	-1.0	
N96 Stationary Engineer	10.0	18.0	18.0	0.0	0.0	18.0	0.0	
N9A Institutional Review Board Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P34 Post Graduate Year V	2.0	10.0	3.0	0.0	0.0	3.0	-7.0	
P35 Post Graduate Year IV	5.0	8.0	4.0	0.0	0.0	4.0	-4.0	
P36 Post Graduate Year III	10.0	24.0	8.0	0.0	0.0	8.0	-16.0	
P37 Post Graduate Year II	28.0	27.0	32.0	0.0	0.0	32.0	5.0	
P39 Post Graduate Year I	68.0	46.0	68.0	0.0	0.0	68.0	22.0	
P40 Pharmacist Specialist	29.0	30.0	23.6	0.0	3.0	26.6	-3.4	
P41 Physician-VMC	424.9	410.1	409.1	0.0	4.0	413.1	3.0	
P47 Optometrist	4.0	4.0	4.0	0.0	1.0	5.0	1.0	
P48 Ophthalmic Technician	4.8	2.8	2.8	0.0	0.0	2.8	0.0	
P55 Psychiatrist	46.0	39.5	39.5	0.0	0.0	39.5	0.0	
P67 Rehabilitation Counselor	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
P71 Operating Room Clerk	7.5	6.5	6.5	0.5	0.0	6.0	-0.5	
P76 Registered Dental Assistant	43.5	35.0	35.0	0.0	1.0	36.0	1.0	
P80 Dental Network Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
P82 Surgical Aide	17.3	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P9C Chief Psychologist	2.0	2.0	2.0	0.0	1.0	3.0	1.0	
P9D Senior Psychologist	1.0	1.0	1.0	0.0	2.0	3.0	2.0	
P9E Psychologist	12.6	11.6	12.6	0.0	6.0	18.6	7.0	
P9F Psychologist - Neuro Services	8.8	8.3	7.3	0.0	0.0	7.3	-1.0	
P9G Senior Psych - Neuro Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0	



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			Base	Positions Deleted	Positions Added	Recomm ended	
Q11 Account Clerk I-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q39 Nurse Coordinator - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q86 Clinical Nurse III-U	44.0	19.0	24.0	0.0	0.0	24.0	5.0
Q89 Clinical Nurse I-U	0.0	8.0	4.0	0.0	0.0	4.0	-4.0
Q8S Licensed Vocational Nurse-U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q98 Dentist-U	23.4	19.1	19.1	0.0	0.5	19.6	0.5
Q9A Medical Assistant-U	0.0	0.0	4.0	0.0	0.0	4.0	4.0
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	9.0	9.0	0.0	0.0	9.0	0.0
R11 Physical Therapist II	54.1	51.1	48.6	0.0	2.0	50.6	-0.5
R12 Occupational Therapist III	5.0	6.0	6.0	0.0	0.0	6.0	0.0
R13 Psychosocial Occ Therapist	3.0	4.0	4.0	0.0	0.0	4.0	0.0
R15 Respiratory Care Prac I	0.5	5.5	4.5	0.0	0.0	4.5	-1.0
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	28.1	27.6	0.0	2.0	29.6	1.5
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	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R1E Sr Clinical Lab Scientist	8.0	9.0	13.0	0.0	0.0	13.0	4.0
R1F Clinical Lab Scientist II	55.5	60.0	60.0	0.0	0.0	60.0	0.0
R1G Supv Clinical Lab Scientist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	3.0	5.0	4.0	0.0	0.0	4.0	-1.0
R1 Clin Lab Scientist Sys Spec M	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	12.5	13.5	15.0	0.0	0.0	15.0	1.5
R1R Recreation Therapist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	62.4	62.0	63.0	1.0	0.5	62.5	0.5
R1T Occupational Therapist I	8.0	6.0	7.5	0.0	0.0	7.5	1.5
R20 Managing Dietitian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	0.5	1.0	1.0	0.0	0.0	1.0	0.0
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	123.5	126.0	132.4	0.0	0.0	132.4	6.4
R29 Pharmacy Technician	162.8	168.8	170.8	0.0	0.0	170.8	2.0
R2A Pharmacist-U	6.0	0.0	0.0	0.0	0.0	0.0	0.0
R2C Occupational Therapy Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R2I Pharmacy Assistant	10.0	12.0	10.0	0.0	0.0	10.0	-2.0
R2L Clinical Dietitian II	27.8	27.3	27.3	0.0	0.0	27.3	0.0
R2N Clinical Nutrıtıon Svcs Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R2T Pharmacy Technician - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
R2V Associate Cardiovascular Interventional	2.0	2.0	2.0	0.0	0.0	2.0	0.0



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			Base	Positions Deleted	Positions Added			
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	5.8	5.8	4.8	0.0	0.0	4.8	-1.0	
R33 Dir of Therapy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R37 Speech Languag Path III	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
R38 Speech Language Path II	18.5	15.5	16.5	0.0	1.0	17.5	2.0	
R3D Dosimetrist	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
R3P Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R48 Therapy Technician	16.0	16.0	16.0	0.0	2.0	18.0	2.0	
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 Spcl	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
R56 Supv Pharmacist	15.0	15.0	14.0	0.0	0.0	14.0	-1.0	
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	27.0	23.5	19.5	0.0	0.0	19.5	-4.0	
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	5.0	0.0	0.0	5.0	-1.0	
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	
R69 Physical Therapist Asst I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R6A MRI Technologist - Angio	7.0	7.0	8.0	0.0	0.0	8.0	1.0	
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
R71 Dialysis Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0	
R74 Medical Laboratory Asst II	86.5	88.5	88.5	1.0	0.0	87.5	-1.0	
R75 Medical Laboratory Assistant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R78 Anesthesia Technician	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
R7F Medical Laboratory Asst III	13.5	14.5	14.5	0.0	0.0	14.5	0.0	
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	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R87 Diagnostic Imaging Tech I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R8B Diag Imaging Tech II-CT	8.0	11.0	11.6	0.0	0.0	11.6	0.6	
R8C Diag Imaging Tech I- Fluoroscopy	21.6	21.6	19.0	0.0	0.0	19.0	-2.6	
R8D Diag Imaging Tech I -Mammo	14.0	14.0	12.0	0.0	0.0	12.0	-2.0	
R8E Diag Imaging Tech I-CT	15.0	11.0	14.0	0.0	0.0	14.0	3.0	
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



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Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
R8G Diag Imaging Tech I-Clin Instr	7.0	8.0	9.0	1.0	0.0	8.0	0.0
R90 Orthopedic Technician	7.0	5.0	5.0	0.0	0.0	5.0	0.0
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	4.0	4.0	0.0	0.0	4.0	0.0
S04 Infection Control Nurse	6.0	6.0	6.0	0.0	0.0	6.0	0.0
S06 Sterile Process Tech II	38.1	38.1	35.5	0.0	0.0	35.5	-2.6
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	66.0	66.0	63.0	0.0	0.0	63.0	-3.0
S12 Utilization Review Coordinator	22.3	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	23.0	22.0	0.0	0.0	22.0	-1.0
S2B Assistant Nurse Manager Step B	12.0	17.0	20.0	0.0	0.0	20.0	3.0
S2C Assistant Nurse Manager Step C	9.0	9.0	10.0	0.0	0.0	10.0	1.0
S2D Surgery Scheduler	17.5	15.0	15.0	0.0	0.0	15.0	0.0
S33 Dir Inpatient Acute Care	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S34 EKG Technician	8.0	9.0	9.0	0.0	0.0	9.0	0.0
S35 Clinical Nurse Specialist	4.5	3.5	2.5	0.0	0.0	2.5	-1.0
S38 Staff Developer	15.9	18.4	18.9	1.0	0.0	17.9	-0.5
S39 Nurse Coordinator	46.3	41.4	41.3	1.0	0.0	40.3	-1.1
S3A Nurse Coordinator - Step A	3.3	4.8	4.8	0.0	0.0	4.8	0.0
S3B Nurse Coordinator - Step B	4.0	6.0	7.8	0.0	0.0	7.8	1.8
S3C Nurse Coordinator - Step C	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S3D CSCHS-Nursing Executive	1.0	1.0	3.0	0.0	0.0	3.0	2.0
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	27.8	32.8	31.8	0.0	1.0	32.8	0.0
S51 Communicable Disease Invest	1.0	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	69.5	0.0	0.0	0.0	0.0	0.0	0.0
S59 Nurse Practitioner	68.8	79.1	72.6	0.0	1.0	73.6	-5.5
S5A Staff Developer - Step A	4.0	4.0	2.5	0.0	0.0	2.5	-1.5
S5B Staff Developer - Step B	1.5	3.0	5.0	0.0	0.0	5.0	2.0



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			Base	Positions Deleted	Positions Added	Recomm ended	
S5C Staff Developer - Step C	2.0	1.0	1.0	0.0	0.0	1.0	0.0
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	7.0	7.0	0.0	0.0	7.0	0.0
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 Pernl 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	1.0	1.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	4.0	4.0	6.6	0.0	0.0	6.6	2.6
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	0.0	0.0	0.0	0.0	0.0	0.0
S6B Ultrasonographer I - B	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6C Ultrasonographer I - C	2.5	0.0	0.0	0.0	0.0	0.0	0.0
S6D Inpatient Case Manager	24.5	26.5	26.5	0.0	0.0	26.5	0.0
S6E Mgr. Rehab Case Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6G Rehabilitation Case Manager	11.9	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	685.0	768.5	700.0	1.0	0.0	699.0	-69.4
S76 Clinical Nurse II	223.8	211.7	226.3	0.0	0.0	226.3	14.6
S7A Clinical Nurse III - Step A	167.8	163.4	168.6	0.0	0.0	168.6	5.2
S7B Clinical Nurse III - Step B	72.9	79.6	108.6	0.0	0.0	108.6	29.0
S7C Clinical Nurse III - Step C	27.9	18.5	18.2	0.0	0.0	18.2	-0.3
S80 Admin Nurse II	11.3	11.3	11.3	1.0	0.5	10.8	-0.5
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	274.6	292.5	293.5	0.0	0.0	293.5	1.0
S87 Psychiatric Technician II	15.0	14.5	14.5	0.0	0.0	14.5	0.0
S89 Clinical Nurse I	45.7	77.3	97.0	0.0	0.0	97.0	19.7
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	237.1	231.3	231.3	0.0	0.0	231.3	0.0
S95 Hospital Services Asst I	3.0	2.0	2.0	0.0	0.0	2.0	0.0
S9A Ultrasonographer II - A	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S9B Ultrasonographer II - B	4.8	6.3	7.3	0.0	0.0	7.3	1.0
S9C Ultrasonographer II - C	3.0	3.0	4.0	0.0	0.0	4.0	1.0
S9D Ultrasonographer II - D	22.8	20.8	20.8	0.0	0.0	20.8	0.0
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	5.0	1.0	0.0	0.0	1.0	-4.0
S9H Cardiac Sonographer III	0.0	0.0	2.0	0.0	0.0	2.0	2.0
S9M SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	4.2	3.7	3.7	0.0	0.0	3.7	0.0
S9S Mental Health Worker	55.0	63.0	63.0	0.0	0.0	63.0	0.0
S9T Patient Transporter	46.9	46.3	46.3	0.0	0.0	46.3	0.0



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			Base	Positions Deleted	Positions Added	Recomm ended	
S9U Patient Transport Supervisor	3.0	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	52.5	42.0	34.0	0.0	0.0	34.0	-8.0
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	2.0	0.0	0.0	0.0	0.0	-2.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W09 Comm Outreach Spec-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
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	7.0	5.0	0.0	0.0	5.0	-2.0
X09 Sr Office Specialist	7.1	6.8	6.3	0.0	0.0	6.3	-0.5
X15 Exec Assistant II-ACE	6.0	4.0	5.0	0.0	0.0	5.0	1.0
X17 Exec Assistant I-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
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	51.0	52.6	49.6	0.0	0.0	49.6	-3.0
Y04 Medical Social Worker I	8.6	12.1	15.1	0.0	0.0	15.1	3.0
Y08 Genetic Counselor I	0.0	1.0	1.5	0.0	0.0	1.5	0.5
Y09 Genetic Counselor II	3.5	2.5	2.0	0.0	0.0	2.0	-0.5
Y0A Nurse Practitioner - Step A	11.1	10.1	15.6	0.0	0.0	15.6	5.5
Y0B Nurse Practitioner - Step B	5.5	5.5	6.5	0.0	0.0	6.5	1.0
Y0C Nurse Practitioner - Step C	1.0	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	22.0	24.0	24.0	0.0	0.0	24.0	0.0
Z1B Accounting Manager-SCVHHS	9.0	8.0	8.0	0.0	0.0	8.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	2.0	3.0	3.0	0.0	0.0	3.0	0.0
Total - 0060-VMC Enterprise Fund	6,676.5	6,684.1	6,685.8	57.0	37.5	6,666.3	-17.8

0062-O'CONNOR HOSPITAL

A1D Patient Quality & Safety Med Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4G CSCHS-Chief Operating Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B05 Dir of Cardiovascular Services	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	3.0	4.0	4.0	0.0	0.0	4.0	0.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0



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			Base	Positions Deleted	Positions Added			
B1 Mgmt Aide W	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B2F Assoc Trng & Staff Dev Spec	0.0	1.0	1.0	1.0	0.0	0.0	-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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3A Clinical Admin Suppt Offcr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3B Clinical Admin Suppt Offcr II	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	4.5	4.5	5.5	0.0	0.0	5.5	1.0	
B3P Program Mgr I	3.0	3.0	3.0	0.0	0.0	3.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5E Health Care Service Line Director	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
B5Y Health Care Program Analyst I	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
B5Z Health Care Prog Analyst Assoc	0.0	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	
B9E Health Care Fin Analyst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B9F Sr Health Care Fin Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	1.0	0.0	0.0	0.0	0.0	-1.0	
C29 Exec Assistant I	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	9.0	8.0	8.0	0.0	0.0	8.0	0.0	
C82 Sr Health Care Program Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C87 Quality Improvement Coordinatr	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
D02 Medical Unit Clerk	23.4	23.4	23.4	0.0	0.0	23.4	0.0	
D08 Supv Health Services Rep II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
D09 Office Specialist III	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
D1E Sr Health Services Rep	25.2	25.2	22.6	0.0	0.0	22.6	-2.6	
D29 House Staff Coord	5.0	3.0	4.0	1.0	0.0	3.0	0.0	
D2E Health Services Rep	19.8	20.7	21.7	0.0	0.0	21.7	1.0	
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	16.0	14.0	13.0	0.0	0.0	13.0	-1.0	
D4P Spiritual Services Coordinator	1.6	1.6	1.6	0.0	0.0	1.6	0.0	
D79 Medical Admin Assistant I	0.8	0.8	0.8	0.8	0.0	0.0	-0.8	
D87 Medical Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G52 Hospital Communications Opr	7.7	7.7	7.7	0.0	0.0	7.7	0.0	



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			Base	Positions Deleted	Positions Added	Recomm ended	
G77 Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G84 Central Supply Distribtn Supv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	11.0	15.0	15.0	0.0	0.0	15.0	0.0
G8J Materials Supply Specialist - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
H12 Janitor Supervisor	3.0	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	48.2	62.4	62.4	0.0	0.0	62.4	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	3.0	3.0	0.0	0.0	3.0	0.0
H59 Cook	7.9	9.8	9.8	0.0	0.0	9.8	0.0
H60 Cook I	1.9	0.0	0.0	0.0	0.0	0.0	0.0
H64 Dietetic Assistant	5.0	6.0	6.0	0.0	0.0	6.0	0.0
H66 Food Service Worker II	24.3	24.3	27.0	0.0	0.0	27.0	2.8
H67 Food Service Worker I	0.8	4.8	2.0	0.0	0.0	2.0	-2.8
H93 Medical Assistant	2.8	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	0.0	0.0	0.0	0.0	0.0	0.0
J27 Health Education Associate	0.7	1.7	1.7	0.0	0.0	1.7	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	1.0	1.0	2.0	0.0	0.0	2.0	1.0
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	6.0	0.0	0.0	6.0	-3.0
J78 Health Information Tech I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	3.0	3.0	0.0	0.0	3.0	0.0
K09 Biomedical Equipment Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M10 Work Center Manager	0.0	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
M47 General Maint Mechanic II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M67 Asst Manager Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M68 Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Assistant Chief Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N96 Stationary Engineer	9.0	15.0	16.0	0.0	0.0	16.0	1.0
P40 Pharmacist Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
P41 Physician-VMC	22.5	22.0	23.0	0.0	0.0	23.0	1.0
P71 Operating Room Clerk	2.0	3.0	3.0	0.0	0.0	3.0	0.0
P82 Surgical Aide	8.4	10.4	10.4	0.0	0.0	10.4	0.0



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Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P84 Obstetric Technician	8.7	8.7	8.7	0.0	0.0	8.7	0.0
Q5G Cook - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q86 Clinical Nurse III-U	25.0	11.0	4.0	1.0	0.0	3.0	-8.0
Q89 Clinical Nurse I-U	0.0	0.0	7.0	1.0	0.0	6.0	6.0
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R11 Physical Therapist II	13.8	14.8	14.8	0.0	0.0	14.8	0.0
R12 Occupational Therapist III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
R15 Respiratory Care Prac I	1.7	5.7	8.8	0.0	0.0	8.8	3.1
R17 Supv Respiratory Care Practnr	1.0	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	5.8	3.8	4.6	0.0	0.0	4.6	0.8
R1E Sr Clinical Lab Scientist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R1F Clinical Lab Scientist II	15.4	17.2	16.2	0.0	0.0	16.2	-1.0
R1G Supv Clinical Lab Scientist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R1L Speech Language Pathologist I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
R1 Clin Lab Scientist Sys Spec M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R1N Assoc Clin Lab Scien Sys Spec	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
R1P Physical Therapist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	22.6	19.4	16.3	0.0	0.0	16.3	-3.1
R1T Occupational Therapist I	0.8	2.8	2.0	0.0	0.0	2.0	-0.8
R21 Clinical Dietitian I	0.8	1.8	1.6	0.0	0.0	1.6	-0.2
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	15.3	15.3	16.3	0.0	0.0	16.3	1.0
R29 Pharmacy Technician	14.6	17.6	17.6	0.0	0.0	17.6	0.0
R2L Clinical Dietitian II	5.6	4.6	4.8	0.0	0.0	4.8	0.2
R2N Clinical Nutrtrition Svcs Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R2 Cardiovascular Interventional W Technologi	2.0	3.0	3.0	0.0	0.0	3.0	0.0
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
R37 Speech Languag Path III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R38 Speech Language Path II	1.9	2.9	2.9	0.0	0.0	2.9	0.0
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	0.8	0.8	0.8	0.0	0.0	0.8	0.0
R56 Supv Pharmacist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	2.0	3.0	0.0	0.0	3.0	1.0
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	2.6	2.6	0.0	0.0	2.6	0.0
R66 Histologic Technician	2.8	0.0	0.0	0.0	0.0	0.0	0.0



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Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
R6A MRI Technologist - Angio	2.8	0.0	0.0	0.0	0.0	0.0	0.0
R6C MRI Technologist - CT	0.0	2.8	2.8	0.0	0.0	2.8	0.0
R6D Urology Interventional Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
R71 Dialysis Technician	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
R74 Medical Laboratory Asst II	23.4	23.4	23.4	0.0	0.0	23.4	0.0
R78 Anesthesia Technician	3.0	3.5	3.5	0.0	0.0	3.5	0.0
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	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	1.0	2.0	2.0	0.0	0.0	2.0	0.0
R8A Diag Imaging Tech II- Mammo	0.8	2.0	2.0	0.0	0.0	2.0	0.0
R8B Diag Imaging Tech II-CT	8.0	8.8	6.8	0.0	0.0	6.8	-2.0
R8C Diag Imaging Tech I- Fluoroscopy	8.2	7.2	7.2	0.0	0.0	7.2	0.0
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	1.0	0.0	2.0	0.0	0.0	2.0	2.0
R8G Diag Imaging Tech I-Clin Instr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
R95 Nuclear Medicine Technologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R99 Clinical Neurophysiolg Tech II	1.5	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	3.5	3.5	3.5	0.0	0.0	3.5	0.0
S06 Sterile Process Tech II	14.6	14.6	13.0	0.0	0.0	13.0	-1.6
S11 Assistant Nurse Manager	17.7	19.7	16.7	0.0	0.0	16.7	-3.0
S12 Utilization Review Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	14.0	11.0	11.0	0.0	0.0	11.0	0.0
S2A Assistant Nurse Manager Step A	2.0	1.0	3.0	0.0	0.0	3.0	2.0
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	2.8	2.8	0.0	0.0	2.8	0.0
S34 EKG Technician	2.6	4.6	4.6	0.0	0.0	4.6	0.0
S35 Clinical Nurse Specialist	0.5	0.5	0.5	0.0	0.0	0.5	0.0
S38 Staff Developer	5.3	4.3	5.3	0.0	0.0	5.3	1.0
S39 Nurse Coordinator	7.1	8.1	6.4	1.5	0.0	4.9	-3.2
S3D CSCHS-Nursing Executive	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
S3M Monitor Technician	9.2	8.9	8.9	0.0	0.0	8.9	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Assistant	3.0	4.0	4.0	0.0	0.0	4.0	0.0
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



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Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
S59 Nurse Practitioner	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
S5A Staff Developer - Step A	1.0	2.0	1.0	0.0	0.0	1.0	-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	
S68 Sterile Processing Tech I	0.0	0.0	1.6	0.0	0.0	1.6	1.6	
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	0.0	0.0	0.0	0.0	0.0	0.0	
S6D Inpatient Case Manager	13.2	13.2	13.2	0.0	0.0	13.2	0.0	
S75 Clinical Nurse III	321.7	348.9	327.9	0.0	0.0	327.9	-20.9	
S76 Clinical Nurse II	48.8	44.1	76.0	0.0	0.0	76.0	31.9	
S7A Clinical Nurse III - Step A	39.9	36.3	37.1	0.0	0.0	37.1	0.9	
S7B Clinical Nurse III - Step B	17.6	17.6	18.1	0.0	0.0	18.1	0.5	
S7C Clinical Nurse III - Step C	16.9	13.8	12.2	0.0	0.0	12.2	-1.6	
S80 Admin Nurse II	5.6	6.6	6.6	0.0	0.0	6.6	0.0	
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S85 Licensed Vocational Nurse	22.1	23.1	23.1	0.0	0.0	23.1	0.0	
S89 Clinical Nurse I	1.8	27.6	17.1	0.0	0.0	17.1	-10.6	
S91 Emergency Room Tech	11.6	14.6	14.6	0.0	0.0	14.6	0.0	
S93 Hospital Services Asst II	71.2	71.2	71.2	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	
S9D Ultrasonographer II - D	5.1	4.1	4.1	0.0	0.0	4.1	0.0	
S9G Cardiac Sonographer III	0.0	3.0	3.0	0.0	0.0	3.0	0.0	
S9M SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S9P Patient Transport Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S9Q PATIENT ACTIVITIES COORDINATOR	2.0	1.4	1.4	0.0	0.0	1.4	0.0	
S9T Patient Transporter	13.6	15.6	15.6	0.0	0.0	15.6	0.0	
T20 Volunteer Coordinator	0.6	0.6	0.6	0.0	0.0	0.6	0.0	
X09 Sr Office Specialist	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
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	7.1	6.1	6.1	0.0	0.0	6.1	0.0	
Y04 Medical Social Worker I	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
Y0A Nurse Practitioner - Step A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Total - 0062-O'CONNOR HOSPITAL	1,298.7	1,375.0	1,369.8	9.3	0.0	1,360.5	-14.4	

0063-SAINT LOUISE HOSPITAL



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			Base	Positions Deleted	Positions Added	Recomm ended	
A1D Patient Quality & Safety Med Dir	1.0	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	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5Y Health Care Program Analyst I	1.8	1.8	1.8	0.8	0.0	1.0	-0.8
B6C Mgr of Admitting & Registratr	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
C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C87 Quality Improvement Coordinatr	2.0	3.0	3.0	0.0	0.0	3.0	0.0
D02 Medical Unit Clerk	6.7	6.7	6.7	0.0	0.0	6.7	0.0
D08 Supv Health Services Rep II	1.0	2.0	1.0	0.0	0.0	1.0	-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	10.0	10.0	10.6	0.0	0.0	10.6	0.6
D29 House Staff Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D2E Health Services Rep	15.3	14.2	14.2	0.0	0.0	14.2	0.0
D48 Patient Business Serv Clerk	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D49 Office Specialist II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G77 Warehouse Materials Handler	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
H12 Janitor Supervisor	1.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	1.0	0.0	0.0	0.0	0.0	0.0	0.0
H18 Janitor	17.4	19.4	19.4	0.0	0.0	19.4	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	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H60 Cook I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
H66 Food Service Worker II	10.7	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	1.0	1.0	0.0	0.0	1.0	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
J67 Health Information Clerk III	1.0	1.0	1.0	0.0	0.0	1.0	0.0



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			Base	Positions Deleted	Positions Added			
J77 Health Information Tech II	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
J78 Health Information Tech I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
K03 Biomedical Engineering Tech	2.0	2.0	1.0	1.0	0.0	0.0	-2.0	
K06 Assoc Biomedical Engr Tech	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
M10 Work Center Manager	0.0	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	
M47 General Maint Mechanic II	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
M67 Asst Manager Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
N96 Stationary Engineer	6.0	10.0	9.0	0.0	0.0	9.0	-1.0	
P40 Pharmacist Specialist	1.0	2.0	0.0	0.0	0.0	0.0	-2.0	
P41 Physician-VMC	7.5	6.5	6.5	0.0	0.0	6.5	0.0	
P82 Surgical Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q86 Clinical Nurse III-U	5.0	2.0	1.0	0.0	0.0	1.0	-1.0	
R10 Physical Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R11 Physical Therapist II	4.5	5.0	3.0	0.0	0.0	3.0	-2.0	
R12 Occupational Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R15 Respiratory Care Prac I	0.0	0.0	0.8	0.0	0.0	0.8	0.8	
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	1.0	1.0	0.0	0.0	1.0	0.0	
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	4.8	4.8	0.0	0.0	4.8	0.0	
R1G Supv Clinical Lab Scientist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
R1P Physical Therapist I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R1S Respiratory Care Prac II	10.4	10.4	9.7	0.0	0.0	9.7	-0.8	
R1T Occupational Therapist I	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
R21 Clinical Dietitian I	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
R27 Pharmacist	4.4	4.4	6.4	0.0	0.0	6.4	2.0	
R29 Pharmacy Technician	3.8	4.8	4.8	0.0	0.0	4.8	0.0	
R2L Clinical Dietitian II	0.8	2.3	2.3	0.0	0.0	2.3	0.0	
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	1.8	0.0	0.0	1.8	1.0	
R6C MRI Technologist - CT	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
R74 Medical Laboratory Asst II	11.1	13.1	13.1	0.0	0.0	13.1	0.0	
R78 Anesthesia Technician	1.0	1.0	1.0	0.0	0.0	1.0	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	4.8	0.0	0.0	4.8	-1.0	
R8B Diag Imaging Tech II-CT	6.2	2.2	2.6	0.0	0.0	2.6	0.4	
R8C Diag Imaging Tech I- Fluoroscopy	1.0	0.8	0.0	0.0	0.0	0.0	-0.8	
R8D Diag Imaging Tech I-Mammo	1.8	2.0	2.8	0.0	0.0	2.8	0.8	



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Healthcare (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
R8E Diag Imaging Tech I-CT	1.7	4.9	4.5	0.0	0.0	4.5	-0.4
R8G Diag Imaging Tech I-Clin Instr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	10.0	11.0	0.0	0.0	11.0	1.0
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	3.0	3.0	0.0	0.0	3.0	0.0
S39 Nurse Coordinator	0.5	1.5	1.5	0.0	0.0	1.5	0.0
S3D CSCHS-Nursing Executive	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
S46 Physician Assistant	0.0	0.0	1.0	0.0	0.0	1.0	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
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	122.6	148.3	153.8	0.0	0.0	153.8	5.4
S76 Clinical Nurse II	19.8	23.2	22.9	0.0	0.0	22.9	-0.3
S7A Clinical Nurse III - Step A	19.6	14.9	13.9	0.0	0.0	13.9	-0.9
S7B Clinical Nurse III - Step B	7.4	5.4	5.5	0.0	0.0	5.5	0.1
S7C Clinical Nurse III - Step C	7.5	6.5	6.5	0.0	0.0	6.5	0.0
S80 Admin Nurse II	7.0	4.8	4.8	0.0	0.0	4.8	0.0
S85 Licensed Vocational Nurse	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S89 Clinical Nurse I	4.8	9.8	5.5	0.0	0.0	5.5	-4.3
S91 Emergency Room Tech	6.0	6.0	6.0	0.0	0.0	6.0	0.0
S93 Hospital Services Asst II	23.3	22.4	22.4	0.0	0.0	22.4	0.0
S9A Ultrasonographer II - A	2.8	2.0	2.0	0.0	0.0	2.0	0.0
S9D Ultrasonographer II - D	1.7	1.0	1.0	0.0	0.0	1.0	0.0
S9G Cardiac Sonographer III	0.0	1.4	0.7	0.0	0.0	0.7	-0.8
S9H Cardiac Sonographer III	0.0	0.0	0.8	0.0	0.0	0.8	0.8
S9T Patient Transporter	0.0	2.0	2.0	0.0	0.0	2.0	0.0
T20 Volunteer Coordinator	1.5	1.0	1.0	0.0	0.0	1.0	0.0
W67 Graduate Intern Pharmacist-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.5	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



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Healthcare (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added		
Y03 Medical Social Worker II	2.0	3.0	3.0	0.0	0.0	3.0	0.0
Total - 0063-SAINT LOUISE HOSPITAL	473.6	510.6	510.3	1.8	0.0	508.5	-2.1
Total - Santa Clara Valley Healthcare	8,448.8	8,569.7	8,565.9	68.0	37.5	8,535.4	-34.4

County of Santa Clara Health System
Health Department
0414 — SCVMC Custody Health Services

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted			Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
B1N Sr Mgmt Analyst	1.0	2.0	2.0	2.0	0.0	0.0	-2.0
B1P Mgmt Analyst	3.0	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	2.0	2.0	1.0	0.0	1.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B3H Program Manager III	2.0	4.0	4.0	0.0	0.0	4.0	0.0
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	1.0	0.0	0.0	-1.0
B5X Health Care Program Analyst II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
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	1.0	0.0	0.0	-1.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	5.0	5.0	5.0	1.0	0.0	4.0	-1.0
C76 Office Mgmt Coord	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C87 Quality Improvement Coordinatr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
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	23.0	23.0	0.0	0.0	23.0	0.0
D09 Office Specialist III	4.0	4.0	4.0	2.0	0.0	2.0	-2.0
D2J Mental Health Peer Support Wrk	0.0	2.0	2.0	0.0	0.0	2.0	0.0
E07 Community Worker	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
H18 Janitor	11.0	11.0	11.0	11.0	0.0	0.0	-11.0
H93 Medical Assistant	17.0	17.0	17.0	0.0	0.0	17.0	0.0
J1E Business Intelligence Analyst	2.0	1.0	1.0	1.0	0.0	0.0	-1.0
J1F Assoc Business Intelligence Analyst	0.0	1.0	1.0	1.0	0.0	0.0	-1.0



County of Santa Clara Health System
Health Department
0414 — SCVMC Custody Health Services (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
N54 Dir of Nursing Prof Practice	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P13 Sr Mental Health Prog Spec	2.0	0.0	0.0	0.0	0.0	0.0	0.0
P47 Optometrist	0.5	1.0	1.0	1.0	0.0	0.0	-1.0
P67 Rehabilitation Counselor	0.0	2.0	2.0	0.0	0.0	2.0	0.0
P76 Registered Dental Assistant	3.5	3.5	3.5	0.0	0.0	3.5	0.0
P96 Marriage & Family Therapist II	26.0	21.0	19.5	0.0	0.0	19.5	-1.5
P97 Marriage & Family Therapist I	7.0	7.0	5.0	0.0	0.0	5.0	-2.0
P9C Chief Psychologist	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
P9D Senior Psychologist	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
P9E Psychologist	9.0	9.0	9.0	9.0	0.0	0.0	-9.0
P9J CHS Behavioral Health OP Offer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	0.0	6.0	4.0	0.0	0.0	4.0	-2.0
R1R Recreation Therapist I	6.0	0.0	2.0	0.0	0.0	2.0	2.0
R74 Medical Laboratory Asst II	0.0	0.0	0.0	0.0	1.5	1.5	1.5
R7G Medical Laboratory Technician	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	2.0	2.0	0.0	0.0	2.0	0.0
S11 Assistant Nurse Manager	3.0	3.0	2.0	1.0	0.0	1.0	-2.0
S2B Assistant Nurse Manager Step B	0.0	0.0	1.0	1.0	0.0	0.0	0.0
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	3.0	0.0	1.0	4.0	0.0
S38 Staff Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S39 Nurse Coordinator	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S57 Psychiatric Nurse II	17.0	0.0	0.0	0.0	0.0	0.0	0.0
S59 Nurse Practitioner	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S5A Staff Developer - Step A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S5B Staff Developer - Step B	1.0	0.0	0.0	0.0	0.0	0.0	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	67.2	85.1	81.3	0.0	14.8	96.1	11.0
S76 Clinical Nurse II	12.9	8.7	10.5	0.0	0.0	10.5	1.8
S78 Chief of Quality Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S7A Clinical Nurse III - Step A	8.8	10.3	11.3	0.0	0.0	11.3	1.0
S7B Clinical Nurse III - Step B	3.8	1.0	2.0	0.0	0.0	2.0	1.0
S7C Clinical Nurse III - Step C	2.8	1.8	1.8	0.0	0.0	1.8	0.0
S80 Admin Nurse II	8.0	8.0	8.0	0.0	2.0	10.0	2.0
S85 Licensed Vocational Nurse	16.5	29.5	29.5	0.0	0.0	29.5	0.0
S86 Dir. Custody Health Services	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
S87 Psychiatric Technician II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S89 Clinical Nurse I	5.0	0.0	0.0	0.0	0.0	0.0	0.0
S8B Licensed Clinical Supervisor	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	1.0	2.0	0.0	0.0	2.0	1.0
Y03 Medical Social Worker II	3.0	5.0	5.0	0.0	0.0	5.0	0.0
Y04 Medical Social Worker I	1.0	0.0	0.0	0.0	0.0	0.0	0.0



County of Santa Clara Health System
Health Department
0414 — SCVMC Custody Health Services (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
Y41 Psychiatric Social Worker II	14.3	14.5	18.0	0.0	0.0	18.0	3.5	
Y42 Psychiatric Social Worker I	5.0	3.0	3.0	0.0	0.0	3.0	0.0	
Total - 0001-General Fund	336.8	339.9	339.9	42.0	21.3	319.2	-20.7	
Total - SCVMC Custody Health Services	336.8	339.9	339.9	42.0	21.3	319.2	-20.7	
Total - Health Department	10,787.2	10,939.6	10,956.8	204.1	64.8	10,817.5	-122.0	
Total - County of Santa Clara Health System	10,787.2	10,939.6	10,956.8	204.1	64.8	10,817.5	-122.0	

Housing, Land Use, Environment and Transportation

Housing

0168 — Office of Supportive Housing

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A06 Dep Dir, Offc Supportv Housng	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
A1Q Financial & Adm Serv Mgr	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
A2K Homeless And Hsing Concerns Co	3.0	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	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6B Financial Analyst II	3.0	3.0	3.0	1.0	0.0	2.0	-1.0	
B06 Sr Emergency Planning Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	9.0	8.0	6.0	0.0	0.0	6.0	-2.0	
B1P Mgmt Analyst	3.0	2.0	4.0	0.0	3.0	7.0	5.0	
B1R Assoc Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1 Mgmt Aide	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2P Admin Support Officer Ii	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
B3H Program Manager III	4.0	6.0	6.0	0.0	1.0	7.0	1.0	
B3N Program Mgr II	9.0	9.0	9.0	0.0	2.0	11.0	2.0	
B3P Program Mgr I	4.0	3.0	4.0	0.0	4.0	8.0	5.0	
B76 Sr Accountant	3.0	2.0	1.0	0.0	1.0	2.0	0.0	
B77 Accountant III	4.0	2.0	4.0	1.0	0.0	3.0	1.0	
B78 Accountant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B80 Accountant I	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B8B Accounting Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B96 Dept Fiscal Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B9G Sr Departmental Fiscal Officer	0.0	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	



Housing, Land Use, Environment and Transportation

Housing

0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
C60 Admin Assistant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
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	2.0	0.0	0.0	2.0	1.0
E04 Community Outreach Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	2.0	3.0	3.0	0.0	2.0	5.0	2.0
E33 Mental Health Community Worker	0.0	0.0	4.0	0.0	9.0	13.0	13.0
G1F Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1G Associate Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L7A Housing and Community Development Specia	2.0	1.0	2.0	0.0	0.0	2.0	1.0
L7B Senior Housing and Community Development	5.0	7.0	6.0	0.0	0.0	6.0	-1.0
L83 Senior Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P67 Rehabilitation Counselor	2.0	2.0	12.0	0.0	24.0	36.0	34.0
P7C Associate Research & Evaluation Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
P7D Research & Evaluation Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P96 Marriage & Family Therapist II	0.0	0.0	0.0	0.0	3.0	3.0	3.0
Q07 Program Mgr II-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5J Translator/Interpreter - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Q96 Community Worker-U	4.0	1.0	1.0	0.0	0.0	1.0	0.0
V31 Office Specialist III-U	8.0	0.0	0.0	0.0	0.0	0.0	0.0
W07 Social Worker III-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
W09 Comm Outreach Spec-U	2.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Sr Mgmt Analyst-U N	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Y41 Psychiatric Social Worker II	0.0	0.0	0.0	0.0	3.0	3.0	3.0
Y42 Psychiatric Social Worker I	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	94.0	81.0	96.0	3.0	55.0	148.0	67.0
Total - Office of Supportive Housing	94.0	81.0	96.0	3.0	55.0	148.0	67.0
Total - Housing	94.0	81.0	96.0	3.0	55.0	148.0	67.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	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	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	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
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
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
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	3.0	2.0	0.0	0.0	2.0	-1.0
C5E Code Enforcement Officer II	4.0	3.0	4.0	0.0	0.0	4.0	1.0
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	1.0	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
G6Z Senior Systems Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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
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	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	4.0	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



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
L79 Principal Development Svcs Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	10.0	9.0	8.0	0.0	1.0	9.0	0.0
L84 Associate Planner	4.0	3.0	1.0	0.0	0.0	1.0	-2.0
L85 Assistant Planner	1.0	3.0	6.0	0.0	0.0	6.0	3.0
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	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
N32 Construction Inspector	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N33 Permit Technician I	6.0	4.0	5.0	0.0	0.0	5.0	1.0
N35 Permit Technician II	4.0	6.0	5.0	1.0	0.0	4.0	-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	96.0	96.0	96.0	1.0	1.0	96.0	0.0
Total - Department of Planning and Development	96.0	96.0	96.0	1.0	1.0	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 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	5.0	5.0	0.0	0.0	5.0	0.0
B1P Mgmt Analyst	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
B1 Mgmt Aide W	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	1.0	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	6.0	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	2.0	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



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Recomm ended	Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added			
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	
C5H Senior Communications Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C60 Admin Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
C72 Sr Real Estate Agent	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C73 Real Estate Agent	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
C74 Asst Real Estate Agent	1.0	0.0	0.0	0.0	0.0	0.0	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	
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	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	
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
L16 Assoc Civil Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
L67 Capital Projects Mgr III	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
L68 Capital Projects Mgr II	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
L83 Senior Planner	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
L84 Associate Planner	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
N32 Construction Inspector	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
T03 Park Central Services Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
T08 Sr Park Ranger	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
T09 Park Ranger II	35.0	36.0	33.0	0.0	0.0	33.0	-3.0	
T13 Park Heavy Equipment Operator	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
T14 Park Ranger I	8.0	7.0	10.0	0.0	0.0	10.0	3.0	
T16 Park Maintenance Worker II	36.0	36.0	33.0	0.0	0.0	33.0	-3.0	
T17 Park Maintenance Worker I	7.0	5.0	10.0	0.0	0.0	10.0	5.0	
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	



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	17.0	14.0	0.0	0.0	14.0	-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	5.0	5.0	5.0	0.0	0.0	5.0	0.0
T3A Park Services Attendant - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
T46 Envir Hlth Sfty Comp Spc Parks	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	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 - 0039-County Park Charter Fund	249.5	253.5	253.5	0.0	0.0	253.5	0.0
Total - Department of Parks and Recreation	249.5	253.5	253.5	0.0	0.0	253.5	0.0
Total - Environmental Resource Departments	345.5	349.5	349.5	1.0	1.0	349.5	0.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A50 Dir, CEPA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A55 Agri Commissioner/SLR	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	4.0	6.0	7.0	0.0	0.0	7.0	1.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	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



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	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
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	1.0	1.0	1.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D49 Office Specialist II	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
G1C Senior Application Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3I Associate IT Business Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5F Application Developer	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
G9F IT Business Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P8A Veterinary Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P8B Registered Veterinary Technician	2.0	3.0	3.0	0.0	0.0	3.0	0.0
T20 Volunteer Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V1C CEPA Operations Aide	6.5	4.0	4.0	0.0	0.0	4.0	0.0
V1K Associate Biologist/Standards Specialist	8.0	7.0	5.0	0.0	0.0	5.0	-2.0
V1L Biologist/Standards Specialist	12.0	9.0	8.0	0.0	0.0	8.0	-1.0
V1 Senior Biologist/Standards M Specialist	4.0	8.0	11.0	0.0	0.0	11.0	3.0
V2H Deputy AG Commissioner/Sealer	4.0	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
V57 Animal Control Officer	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
V58 Animal Services Assistant	0.5	4.5	4.5	0.0	0.0	4.5	0.0
V5H Senior Animal Control Officer	1.0	0.0	1.0	0.0	0.0	1.0	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	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	87.0	87.5	87.5	2.0	0.0	85.5	-2.0
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							



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B1N Sr Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
V21 Hazardous Materials Tech	0.0	3.0	3.0	0.0	0.0	3.0	0.0
V2G Sup Haz Mat Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V52 Hazardous Materials Prgm Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0049-Household Hazardous Waste Fund	0.0	7.0	7.0	0.0	0.0	7.0	0.0
Total - Consumer and Environmental Protection Agency	90.0	97.5	97.5	2.0	0.0	95.5	-2.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0028-Vector Control District							
B3P Program Mgr I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
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	0.0	0.0	0.0	0.0	-1.0
M22 Facilities Materials Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V1C CEPA Operations Aide	6.0	6.0	6.0	0.0	0.0	6.0	0.0
X73 Vector Control Ecology Ed Spec	3.0	4.0	4.0	0.0	0.0	4.0	0.0
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	8.0	7.0	9.0	0.0	0.0	9.0	2.0
X77 Vector Control Technician II	10.5	10.0	11.0	0.0	0.0	11.0	1.0
X78 Vector Control Technician I	1.0	2.5	0.0	0.0	0.0	0.0	-2.5
X83 Vector Control Comm Res Spc	1.0	1.0	2.0	0.0	0.0	2.0	1.0
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	40.5	41.0	0.0	0.0	41.0	0.5
Total - Vector Control District	39.5	40.5	41.0	0.0	0.0	41.0	0.5
Total - Agriculture and Environmental Management	129.5	138.0	138.5	2.0	0.0	136.5	-1.5



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	2.0	2.0	0.0	0.0	2.0	0.0	
B1P Mgmt Analyst	0.0	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	
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	0.0	0.0	0.0	0.0	0.0	0.0	
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	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	0.0	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	
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	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
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	0.0	0.0	0.0	0.0	-1.0	
C74 Asst Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C75 Junior Real Estate Agent	0.0	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	
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D5D Human Resources Asst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
D95 Supv Account Clerk I	0.0	0.0	1.0	0.0	0.0	1.0	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	0.0	0.0	0.0	0.0	0.0	0.0	
G1S Senior IT Field Support Specialist	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
G1T IT Field Support Specialist	1.0	2.0	1.0	0.0	0.0	1.0	-1.0	
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 Spe	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	



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K91 Sr Electrical Electronic Tech	7.0	8.0	10.0	0.0	0.0	10.0	2.0
K92 Electrical Electronic Tech	6.0	3.0	4.0	0.0	0.0	4.0	1.0
K93 Electrical Electronic Asst	2.0	4.0	1.0	0.0	0.0	1.0	-3.0
L12 County Transportation Planner	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
L14 Sr Civil Engineer	8.0	9.0	9.0	0.0	0.0	9.0	0.0
L16 Assoc Civil Engineer	13.0	12.0	11.0	0.0	0.0	11.0	-1.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	7.0	9.0	10.0	0.0	0.0	10.0	1.0
L20 Junior Civil Engineer	4.0	3.0	3.0	0.0	0.0	3.0	0.0
L24 Prinicipal Civil Engineer - RA	3.0	2.0	2.0	0.0	0.0	2.0	0.0
L26 Assoc Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	0.0	0.0	1.0	0.0	0.0	1.0	1.0
M34 Roads Ops Supt-Pest Conrl Adv	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
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
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	10.0	0.0	0.0	10.0	-1.0
N32 Construction Inspector	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N33 Permit Technician I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
N34 Materials Testing Tech II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
N36 Materials Testing Technician I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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 Maintenance Superintendent	2.0	3.0	4.0	0.0	0.0	4.0	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	51.0	43.0	36.0	0.0	0.0	36.0	-7.0
N66 Road Maintenance Worker II	22.0	19.0	27.0	0.0	0.0	27.0	8.0
N67 Road Maintenance Worker I	16.0	27.0	26.0	0.0	0.0	26.0	-1.0
N77 Traffic Painter Supv	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	0.0	0.0	-1.0
Total - 0023-Road Fund	248.5	249.0	250.0	1.0	0.0	249.0	0.0
Total - Roads Department	248.5	249.0	250.0	1.0	0.0	249.0	0.0

Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department

Job Class Code and Title	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Adjusted				Amount Change from FY 23-24 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	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
T90 Airport Operations Worker	7.0	7.0	7.0	0.0	0.0	7.0	0.0
Total - 0061 - Airport Enterprise Fund	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Airports Department	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Roads & Airports	260.5	261.0	262.0	1.0	0.0	261.0	0.0
Total - Housing, Land Use, Environment and Transportation	829.5	829.5	846.0	7.0	56.0	895.0	65.5
Total - Positions	22,419.2	22,300.1	22,303.8	480.1	205.8	22,029.5	-270.6



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Positions Recommended for Deletion

A review of positions is performed as part of the Recommended Budget process. The FY 24-25 Recommended Budget includes 364.1 FTE position deletions, the majority of which are related to recommended actions that generate operational efficiencies and support a structurally balanced budget. Also included to be deleted are 2.0 FTE chronic vacancies, which have been vacant for two or more years.

Positions Recommended for Deletion

Budget Unit	Department Name	Job Code Title	Job Code	FTE Change
106	Clerk of the Board of Supervisors	Accountant Assistant	D96	-1.0
106	Clerk of the Board of Supervisors	Admin Support Officer Ii	B2P	-1.0
106	Clerk of the Board of Supervisors	Board Aide-U	W52	-1.0
106	Clerk of the Board of Supervisors	Division Mgr-Clk Of The Board	B48	-1.0
106 Total				-4.0
107	County Executive	Admin Assistant	C60	-1.0
107	County Executive	Chief Procurement Officer	A3H	-1.0
107	County Executive	Community Outreach Specialist	E04	-4.0
107	County Executive	Community Worker	E07	-1.0
107	County Executive	Dir, Offc of Contracting Mgmt	A2U	-1.0
107	County Executive	Director CSCHS	A6N	-1.0
107	County Executive	Emergency/Risk Comm Officer	C5I	-1.0
107	County Executive	Employee Wellness Coord	B6Q	-1.0
107	County Executive	Exec Assistant I-ACE	X17	-1.0
107	County Executive	Immigrant Services Coor	H95	-1.0
107	County Executive	Internal Auditor II	B30	-1.0
107	County Executive	Legislative Representative-U	Q19	-1.0
107	County Executive	Office Specialist III	D09	-2.0
107	County Executive	Program Mgr II	B3N	-2.0
107	County Executive	Senior Budget Analyst	C6E	-1.0
107	County Executive	Senior Communications Officer	C5H	-1.0
107	County Executive	Sr Mgmt Analyst	B1N	-1.0
107	County Executive	Sr Research & Evaluation Specialist	P7E	-1.0
107	County Executive	Sr Training & Staff Developmnt	B23	-1.0
107	County Executive	Utility Worker	H17	-1.0
107 Total				-25.0
110	Controller Treasurer	Accountant I	B80	-1.0
110	Controller Treasurer	Accountant III	B77	-1.0
110	Controller Treasurer	Chief Financial Officer	A5M	-1.0
110	Controller Treasurer	Treasury Coordinator	T39	-1.0
110 Total				-4.0
111	Department of Tax and Collection	Account Clerk I	D98	-1.0
111	Department of Tax and Collection	Accountant Assistant	D96	-1.0
111	Department of Tax and Collection	Cashier	D81	-2.0
111	Department of Tax and Collection	Office Specialist III	D09	-3.0
111	Department of Tax and Collection	Revenue Collections Officer	V35	-3.0
111	Department of Tax and Collection	Sr Office Specialist	X09	-1.0
111 Total				-11.0
114	County Recorder	Clerk-Recorder Office Spc I	F57	-1.0



Positions Recommended for Deletion

Budget Unit	Department Name	Job Code Title	Job Code	FTE Change
114	County Recorder	Clerk-Recorder Office Spc II	F56	-1.0
114 Total				-2.0
115	Assessor	Accountant Assistant	D96	-1.0
115	Assessor	Appraiser II	C50	-1.0
115	Assessor	Cadastral Mapping Tech II	K46	-1.0
115	Assessor	Property & Title ID Technician	D92	-1.0
115	Assessor	Property Transfer Examiner	C65	-1.0
115	Assessor	Test Engineer	G2Q	-1.0
115 Total				-6.0
118	Procurement Department	Admin Assistant	C60	-1.0
118	Procurement Department	IT Business Analyst	G9F	-1.0
118	Procurement Department	IT Project Manager	G6J	-1.0
118	Procurement Department	Procurement Manager	P07	-1.0
118	Procurement Department	Program Mgr II	B3N	-1.0
118	Procurement Department	Sr Strategic Sourcing Officer	P0C	-1.0
118 Total				-6.0
120	Office of the County Counsel	Admin Assistant	C60	-1.0
120	Office of the County Counsel	Attorney III-County Counsel-U	Q77	-1.0
120	Office of the County Counsel	Dir Equal Oppty & Employee Dev	A47	-1.0
120	Office of the County Counsel	Legal Secretary II	D66	-2.0
120	Office of the County Counsel	Records Retention Driver	M3A	-1.0
120	Office of the County Counsel	Senior Paralegal-County Counsel	V7J	-3.0
120	Office of the County Counsel	Sr Equal Opportunity Officer	C11	-1.0
120 Total				-10.0
130	Employee Services Agency	Communications Officer - CA	C5L	-1.0
130	Employee Services Agency	Human Resources Analyst	H16	-3.0
130	Employee Services Agency	Human Resources Asst II	D5D	-2.0
130	Employee Services Agency	Mgmt Analyst-ACE	B1D	-1.0
130	Employee Services Agency	Office Mgmt Coord-ACE	C7A	-1.0
130	Employee Services Agency	Office Specialist III-ACE	X12	-1.0
130	Employee Services Agency	Senior Human Resources Assistant	D4D	-3.0
130	Employee Services Agency	Training & Staff Dev Spec	B2E	-1.0
130 Total				-13.0
140	Registrar of Voters	Election Specialist	G97	-4.0
140 Total				-4.0
145	Technology Services and Solution	Application Administrator	G1D	-1.0
145	Technology Services and Solution	Associate Application Developer	G5H	-1.0
145	Technology Services and Solution	Associate Application Developer-U	G5N	-1.0
145	Technology Services and Solution	Business Intelligence Analyst	J1E	-1.0
145	Technology Services and Solution	Business Systems Analyst	G5Q	-1.0
145	Technology Services and Solution	Data Analyst	G1F	-1.0
145	Technology Services and Solution	Data Base Administrator	B2U	-1.0
145	Technology Services and Solution	Infrastructure Engineer	G3R	-1.0
145	Technology Services and Solution	IT Field Support Specialist	G1T	-1.0
145	Technology Services and Solution	IT Project Manager	G6J	-1.0
145	Technology Services and Solution	Network Engineer- U	G4Y	-1.0
145	Technology Services and Solution	Offset Press Operator III	F85	-1.0
145	Technology Services and Solution	Senior Application Developer	G07	-1.0



Positions Recommended for Deletion

Budget Unit	Department Name	Job Code Title	Job Code	FTE Change
145	Technology Services and Solution	Senior Infrastructure Engineer	G3Q	-1.0
145	Technology Services and Solution	Senior Instructional Designer - U	G7R	-1.0
145	Technology Services and Solution	Senior IT Field Support Specialist	G1S	-1.0
145	Technology Services and Solution	Systems Administrator - U	G7N	-1.0
145 Total				-17.0
168	Office of Supportive Housing	Accountant III	B77	-1.0
168	Office of Supportive Housing	Admin Support Officer Ii	B2P	-1.0
168	Office of Supportive Housing	Financial Analyst II	A6B	-1.0
168 Total				-3.0
200	Dept of Child Support Services	Accountant II	B78	-1.0
200	Dept of Child Support Services	Child Support Officer II	E85	-12.0
200	Dept of Child Support Services	Child Support Specialist	E90	-1.0
200	Dept of Child Support Services	Office Specialist I	D51	-1.0
200	Dept of Child Support Services	Sr Child Support Officer	E88	-3.0
200 Total				-18.0
202	Office of the District Attorney	Attorney IV-District Attorney	U20	-3.0
202	Office of the District Attorney	Community Worker	E07	-1.0
202	Office of the District Attorney	Criminal Investigator II	V76	-19.0
202	Office of the District Attorney	Criminalist III	V67	-2.0
202	Office of the District Attorney	Executive Assistant	C29	-1.0
202	Office of the District Attorney	Justice System Clerk I	F38	-1.0
202	Office of the District Attorney	Legal Clerk	F14	-1.0
202	Office of the District Attorney	Legal Secretary I	D70	-1.0
202	Office of the District Attorney	Multimedia Communications Spc	B03	-1.0
202	Office of the District Attorney	Office Specialist III	D09	-1.0
202	Office of the District Attorney	Paralegal	V74	-1.0
202	Office of the District Attorney	Sr Paralegal	V73	-1.0
202	Office of the District Attorney	Supervising Crim Investigator	V75	-2.0
202	Office of the District Attorney	Victim Advocate	D6G	-1.0
202 Total				-36.0
204	Public Defender Office	Attorney I-Public Defender	U18	-1.0
204	Public Defender Office	Attorney IV- Public Defender	U15	-1.0
204	Public Defender Office	IT Field Support Specialist	G1T	-1.0
204	Public Defender Office	Justice System Clerk I	F38	-1.0
204	Public Defender Office	Legal Clerk	F14	-2.0
204	Public Defender Office	Office Specialist I	D51	-1.0
204	Public Defender Office	Office Specialist II	D49	-2.0
204	Public Defender Office	Office Specialist III	D09	-1.0
204	Public Defender Office	Public Defender Invest I	V79	-1.0
204	Public Defender Office	Public Defender Invest II	V78	-2.0
204	Public Defender Office	Sr Mgmt Analyst	B1N	-1.0
204 Total				-14.0
210	Office of Pretrial Services	Admin Support Officer Ii	B2P	-1.0
210	Office of Pretrial Services	Associate Pretrial Svc Officer	V55	-2.0
210	Office of Pretrial Services	Justice System Clerk II	F37	-2.0
210	Office of Pretrial Services	Pretrial Services Officer	V53	-1.0
210	Office of Pretrial Services	Pretrial Services Technician	E89	-1.0
210 Total				-7.0



Positions Recommended for Deletion

Budget Unit	Department Name	Job Code Title	Job Code	FTE Change
230	Sheriff's Department	Sheriff's Sergeant	U61	-2.0
230 Total				-2.0
240	Office of the Sheriff Custody Bureau	Admin Assistant-ACE	X19	-1.0
240 Total				-1.0
246	Probation Department	Account Clerk II	D97	-2.0
246	Probation Department	Community Worker	E07	-1.0
246	Probation Department	Deputy Probation Officer II	X52	-1.0
246	Probation Department	Deputy Probation Officer III	X50	-8.0
246	Probation Department	Exec Assistant I-ACE	X17	-1.0
246	Probation Department	Justice System Clerk I	F38	-2.0
246	Probation Department	Mgmt Analyst	B1P	-1.0
246	Probation Department	Office Specialist III	D09	-1.0
246	Probation Department	Probation Assistant I	X55	-1.0
246	Probation Department	Probation Assistant II	X54	-2.0
246	Probation Department	Probation Counselor II	X22	-1.0
246	Probation Department	Probation Division Manager	X44	-1.0
246	Probation Department	Senior Application Developer	G07	-1.0
246	Probation Department	Sr Group Counselor	X27	-7.0
246	Probation Department	Sr Mgmt Analyst	B1N	-1.0
246	Probation Department	Supv Probation Officer	X48	-1.0
246	Probation Department	Training & Staff Dev Spec	B2E	-1.0
246	Probation Department	Vehicle Use Coordinator	M25	-1.0
246 Total				-34.0
260	Planning and Development Department	Permit Technician II	N35	-1.0
260 Total				-1.0
262	Dept of Agricultural and Enviornmental Mgmt	Accountant Assistant	D96	-1.0
262	Dept of Agricultural and Enviornmental Mgmt	Exec Assistant I	C29	-1.0
262 Total				-2.0
263	Facilities Department	Account Clerk II	D97	-1.0
263	Facilities Department	Business Systems Analyst	G5Q	-1.0
263	Facilities Department	Gardener	H28	-1.0
263	Facilities Department	Office Specialist III	D09	-1.0
263	Facilities Department	Utilities Engineer/Program Mgr	L48	-1.0
263 Total				-5.0
293	Medical Examiner-Coroner	Admin Assistant	C60	-1.0
293 Total				-1.0
410	Public Health Department	Clinical Lab Scientist I	R62	-1.0
410	Public Health Department	Community Outreach Specialist	E04	-0.5
410	Public Health Department	Health Education Specialist	J26	-1.0
410	Public Health Department	Mgmt Analyst	B1P	-1.0
410	Public Health Department	Office Specialist III	D09	-3.0
410	Public Health Department	Public Health Nurse II	S48	-2.0
410	Public Health Department	Sr Research & Evaluation Specialist	P7E	-1.0
410	Public Health Department	Training & Staff Dev Spec	B2E	-1.0
410 Total				-10.5
414	SCVMC Custody Health Services	Admin Assistant	C60	-1.0
414	SCVMC Custody Health Services	Admin Serv Mgr III	B2K	-1.0
414	SCVMC Custody Health Services	Admin Services Mgr II	B2J	-1.0



Positions Recommended for Deletion

Budget Unit	Department Name	Job Code Title	Job Code	FTE Change
414	SCVMC Custody Health Services	Assistant Nurse Manager	S11	-1.0
414	SCVMC Custody Health Services	Assistant Nurse Manager Step B	S2B	-1.0
414	SCVMC Custody Health Services	Assoc Mgmt Analyst	B1R	-1.0
414	SCVMC Custody Health Services	Community Worker	E07	-1.0
414	SCVMC Custody Health Services	Dir. Custody Health Services	S86	-1.0
414	SCVMC Custody Health Services	Health Care Program Analyst II	B5X	-1.0
414	SCVMC Custody Health Services	Health Care Service Line Director	B5E	-1.0
414	SCVMC Custody Health Services	Office Specialist III	D09	-2.0
414	SCVMC Custody Health Services	Psychologist	P9E	-3.0
414	SCVMC Custody Health Services	Quality Improvement Coordinatr	C87	-1.0
414	SCVMC Custody Health Services	Sr Mgmt Analyst	B1N	-1.0
414 Total				-17.0
415	Behavioral Health Department	Admin Services Mgr II	B2J	-1.0
415	Behavioral Health Department	Health Services Rep	D2E	-2.0
415	Behavioral Health Department	Licensed Clinical Supervisor	S8B	-1.0
415	Behavioral Health Department	Marriage & Family Therapist I	P97	-1.0
415	Behavioral Health Department	Marriage & Family Therapist II	P96	-2.5
415	Behavioral Health Department	Mental Health Peer Support Wrk	D2J	-1.0
415	Behavioral Health Department	Office Specialist III	D09	-1.0
415	Behavioral Health Department	Program Mgr II	B3N	-1.0
415	Behavioral Health Department	Psychiatric Social Worker II	Y41	-11.0
415	Behavioral Health Department	Psychosocial Occ Therapist	R13	-1.0
415	Behavioral Health Department	Rehabilitation Counselor	P67	-1.0
415	Behavioral Health Department	Sr Health Care Prog Analyst	W71	-1.0
415	Behavioral Health Department	Sr Health Services Rep	D1E	-1.0
415	Behavioral Health Department	Sr Mgmt Analyst	B1N	-1.0
415 Total				-26.5
501	Social Services Agency	Accountant I	B80	-1.0
501	Social Services Agency	Eligibility Work Supv	E44	-4.0
501	Social Services Agency	Eligibility Worker II	E46	-1.0
501	Social Services Agency	Eligibility Worker III	E45	-10.0
501	Social Services Agency	Office Specialist I	D51	-2.0
501	Social Services Agency	Office Specialist II	D49	-6.0
501	Social Services Agency	Office Specialist III	D09	-2.0
501	Social Services Agency	Program Services Aide	E65	-1.0
501	Social Services Agency	Project Mgr	Y50	-1.0
501	Social Services Agency	Social Svcs Appeals Officer	Y4B	-1.0
501	Social Services Agency	Staff Development Spec	E42	-3.0
501 Total				-32.0
603	Roads and Airports Department	Sr Office Specialist	X09	-1.0
603 Total				-1.0
610	County Library Headquarters	Janitor	H18	-1.0
610 Total				-1.0
725	Valley Health Plan	Business Configuration Analyst	F8B	-1.0
725	Valley Health Plan	Business Intelligence Analyst	J1E	-2.0
725	Valley Health Plan	Information Architect	G3N	-1.0
725	Valley Health Plan	Program Mgr II	B3N	-1.0
725	Valley Health Plan	Provider Relations Specialist	J31	-1.0



Positions Recommended for Deletion

Budget Unit	Department Name	Job Code Title	Job Code	FTE Change
725 Total				-6.0
921	Santa Clara Valley Medical Center	Admin Assistant	C60	-1.0
921	Santa Clara Valley Medical Center	Admin Nurse II	S80	-1.0
921	Santa Clara Valley Medical Center	Assoc Trng & Staff Dev Spec	B2F	-1.0
921	Santa Clara Valley Medical Center	Biomedical Engineering Tech	K03	-1.0
921	Santa Clara Valley Medical Center	Chief Dentist	A4E	-1.0
921	Santa Clara Valley Medical Center	Clinical Nurse III	S75	-1.0
921	Santa Clara Valley Medical Center	Clinical Nurse III-U	Q86	-1.0
921	Santa Clara Valley Medical Center	Clinical Nurse I-U	Q89	-1.0
921	Santa Clara Valley Medical Center	Community Worker	E07	-1.0
921	Santa Clara Valley Medical Center	CSCHS-Nursing Executive	S3D	-1.0
921	Santa Clara Valley Medical Center	Diag Imaging Tech I-Clin Instr	R8G	-1.0
921	Santa Clara Valley Medical Center	Dialysis Technician	R71	-1.0
921	Santa Clara Valley Medical Center	Dietetic Assistant	H64	-1.5
921	Santa Clara Valley Medical Center	Dir, Clinical & Support Svcs	A5C	-1.0
921	Santa Clara Valley Medical Center	Facilities Maintenance Rep	M20	-1.0
921	Santa Clara Valley Medical Center	Health Care Program Analyst I	B5Y	-0.8
921	Santa Clara Valley Medical Center	Health Services Rep	D2E	-2.0
921	Santa Clara Valley Medical Center	House Staff Coord	D29	-1.0
921	Santa Clara Valley Medical Center	Janitor	H18	-1.0
921	Santa Clara Valley Medical Center	Medical Admin Assistant I	D79	-0.8
921	Santa Clara Valley Medical Center	Medical Assistant	H93	-6.0
921	Santa Clara Valley Medical Center	Medical Laboratory Asst II	R74	-1.0
921	Santa Clara Valley Medical Center	Medical Librarian	J70	-1.0
921	Santa Clara Valley Medical Center	Medical Translator	D50	-1.0
921	Santa Clara Valley Medical Center	Mgmt Aide	B1W	-1.0
921	Santa Clara Valley Medical Center	Nurse Coordinator	S39	-2.5
921	Santa Clara Valley Medical Center	Office Specialist III	D09	-2.0
921	Santa Clara Valley Medical Center	Operating Room Clerk	P71	-0.5
921	Santa Clara Valley Medical Center	Patient Business Serv Clerk	D48	-2.0
921	Santa Clara Valley Medical Center	Public Health Assistant	E32	-1.0
921	Santa Clara Valley Medical Center	Quality Improvement Coordinatr	C87	-1.0
921	Santa Clara Valley Medical Center	Respiratory Care Prac II	R1S	-1.0
921	Santa Clara Valley Medical Center	Staff Developer	S38	-1.0
921	Santa Clara Valley Medical Center	Systems Administrator Technician	G1Z	-1.0
921	Santa Clara Valley Medical Center	Urology Interventional Manager	R6D	-1.0
921 Total				-44.1
Grand Total				-364.1



Positions Transferred Between Budget Units

Positions Transferred Between Budget Units

Budget Unit	Department Name	Job Description	Job Code	Total
County Executive Office to Procurement				
107	County Executive	Cty Contracting Policy Analyst	C6D	-3.0
107	County Executive	Mgmt Analyst	B1P	-2.0
107	County Executive	Pr Cty Contract Policy Analyst	C6C	-2.0
107	County Executive	Procurement Manager	P07	-1.0
107	County Executive	Program Mgr II	B3N	-1.0
107 Total				-9.0
118	Procurement Department	Cty Contracting Policy Analyst	C6D	3.0
118	Procurement Department	Mgmt Analyst	B1P	2.0
118	Procurement Department	Pr Cty Contract Policy Analyst	C6C	2.0
118	Procurement Department	Procurement Manager	P07	1.0
118	Procurement Department	Program Mgr II	B3N	1.0
118 Total				9.0
Custody Health Services to Santa Clara Valley Medical Center				
414	SCVMC Custody Health Services	Chief Psychologist	P9C	-1.0
414	SCVMC Custody Health Services	Mgr Adult Custody M H	B6F	-1.0
414	SCVMC Custody Health Services	Optometrist	P47	-1.0
414	SCVMC Custody Health Services	Psychologist	P9E	-6.0
414	SCVMC Custody Health Services	Senior Psychologist	P9D	-2.0
414	SCVMC Custody Health Services	Sr Mgmt Analyst	B1N	-1.0
414 Total				-12.0
921	Santa Clara Valley Medical Center	Chief Psychologist	P9C	1.0
921	Santa Clara Valley Medical Center	Mgr Adult Custody M H	B6F	1.0
921	Santa Clara Valley Medical Center	Optometrist	P47	1.0
921	Santa Clara Valley Medical Center	Psychologist	P9E	6.0
921	Santa Clara Valley Medical Center	Senior Psychologist	P9D	2.0
921	Santa Clara Valley Medical Center	Sr Mgmt Analyst	B1N	1.0
921 Total				12.0
Santa Clara Valley Medical Center to Technology Services and Solutions				
921	Santa Clara Valley Medical Center	Assoc Business Intelligence Analyst	J1F	-1.0
921	Santa Clara Valley Medical Center	Business Intelligence Analyst	J1E	-4.0
921	Santa Clara Valley Medical Center	Data Analyst	G1F	-1.0
921	Santa Clara Valley Medical Center	Data Engineer	G9H	-1.0
921	Santa Clara Valley Medical Center	Director, Analytics and Reporting	A5F	-1.0
921	Santa Clara Valley Medical Center	IT Manager	G6L	-2.0
921	Santa Clara Valley Medical Center	Senior Business Intelligence Analyst	J1J	-8.0
921	Santa Clara Valley Medical Center	Senior Data Analyst	G1E	-2.0
921	Santa Clara Valley Medical Center	Senior IT Manager	G6K	-3.0
921	Santa Clara Valley Medical Center	Sr Mgmt Analyst	B1N	-1.0
921 Total				-24.0
145	Technology Services and Solution	Assoc Business Intelligence Analyst	J1F	1.0
145	Technology Services and Solution	Business Intelligence Analyst	J1E	4.0
145	Technology Services and Solution	Data Analyst	G1F	1.0
145	Technology Services and Solution	Data Engineer	G9H	1.0



Positions Transferred Between Budget Units

Budget Unit	Department Name	Job Description	Job Code	Total
145	Technology Services and Solution	Director, Analytics and Reporting	A5F	1.0
145	Technology Services and Solution	IT Manager	G6L	2.0
145	Technology Services and Solution	Senior Business Intelligence Analyst	J1J	8.0
145	Technology Services and Solution	Senior Data Analyst	G1E	2.0
145	Technology Services and Solution	Senior IT Manager	G6K	3.0
145	Technology Services and Solution	Sr Mgmt Analyst	B1N	1.0
145 Total				24.0

Behavioral Health Services Department to Office of Supportive Housing

415	Behavioral Health Services Department	Admin Assistant	C60	-1.0
415	Behavioral Health Services Department	Behavioral Health Div Dir	S1R	-1.0
415	Behavioral Health Services Department	Community Worker	E07	-2.0
415	Behavioral Health Services Department	Marriage & Family Therapist II	P96	-3.0
415	Behavioral Health Services Department	Mental Health Community Worker	E33	-9.0
415	Behavioral Health Services Department	Mgmt Analyst	B1P	-1.0
415	Behavioral Health Services Department	Program Manager III	B3H	-1.0
415	Behavioral Health Services Department	Program Mgr I	B3P	-4.0
415	Behavioral Health Services Department	Program Mgr II	B3N	-1.0
415	Behavioral Health Services Department	Psychiatric Social Worker I	Y42	-1.0
415	Behavioral Health Services Department	Psychiatric Social Worker II	Y41	-3.0
415	Behavioral Health Services Department	Rehabilitation Counselor	P67	-24.0
415 Total				-51.0

168	Office of Supportive Housing	Admin Assistant	C60	1.0
168	Office of Supportive Housing	Community Worker	E07	2.0
168	Office of Supportive Housing	Financial & Adm Serv Mgr	A1Q	1.0
168	Office of Supportive Housing	Marriage & Family Therapist II	P96	3.0
168	Office of Supportive Housing	Mental Health Community Worker	E33	9.0
168	Office of Supportive Housing	Mgmt Analyst	B1P	1.0
168	Office of Supportive Housing	Program Manager III	B3H	1.0
168	Office of Supportive Housing	Program Mgr I	B3P	4.0
168	Office of Supportive Housing	Program Mgr II	B3N	1.0
168	Office of Supportive Housing	Psychiatric Social Worker I	Y42	1.0
168	Office of Supportive Housing	Psychiatric Social Worker II	Y41	3.0
168	Office of Supportive Housing	Rehabilitation Counselor	P67	24.0
168 Total				51.0

County Executive Office to Office of Supportive Housing

107	County Executive	Sr Accountant	B76	-1.0
107 Total				-1.0
168	Office of Supportive Housing	Sr Accountant	B76	1.0
168 Total				1.0

Custody Health Services to Facilities Department

414	SCVMC Custody Health Services	Janitor	H18	-11.0
414 Total				-11.0
263	Facilities Department	Janitor	H18	11.0
263 Total				11.0

Custody Health Services to Technology Services and Solutions

414	SCVMC Custody Health Services	Assoc Business Intelligence Analyst	J1F	-1.0
414	SCVMC Custody Health Services	Business Intelligence Analyst	J1E	-1.0



Positions Transferred Between Budget Units

Budget Unit	Department Name	Job Description	Job Code	Total
414 Total				-2.0
145	Technology Services and Solution	Assoc Business Intelligence Analyst	J1F	1.0
145	Technology Services and Solution	Business Intelligence Analyst	J1E	1.0
145 Total				2.0
County Executive Office to Public Health Department				
107	County Executive	Communications Officer	C5G	-1.0
107 Total				-1.0
410	Public Health Department	Communications Officer	C5G	1.0
410 Total				1.0

