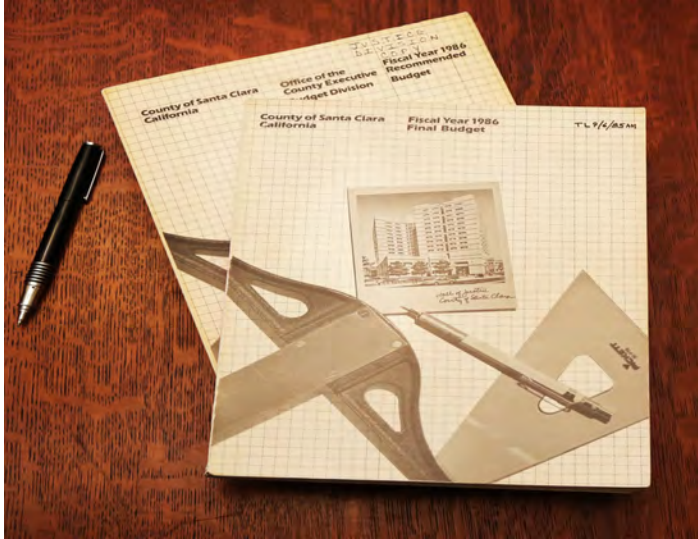


# Fiscal Year 2016-2017 Adopted Budget



Submitted by  
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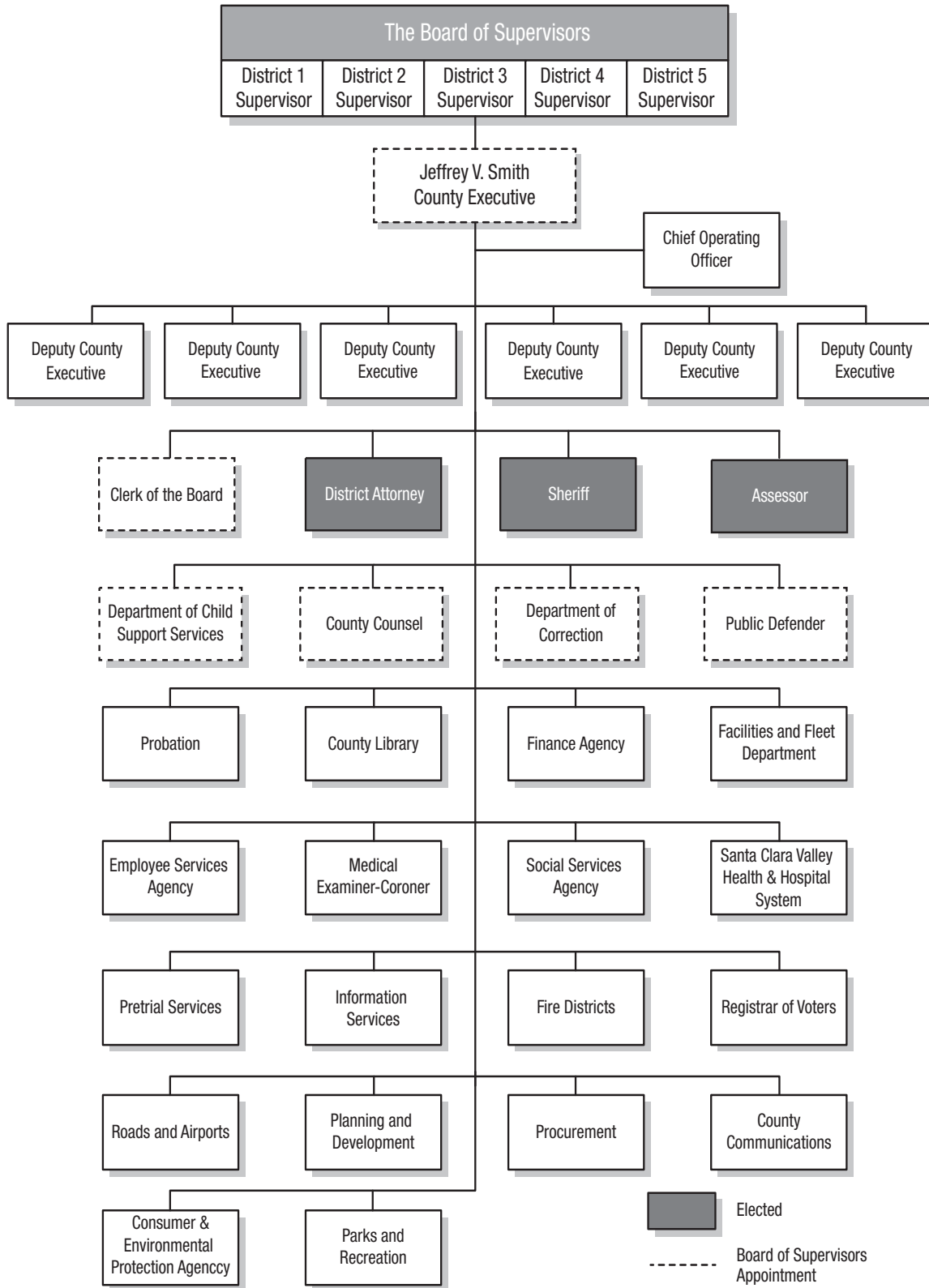
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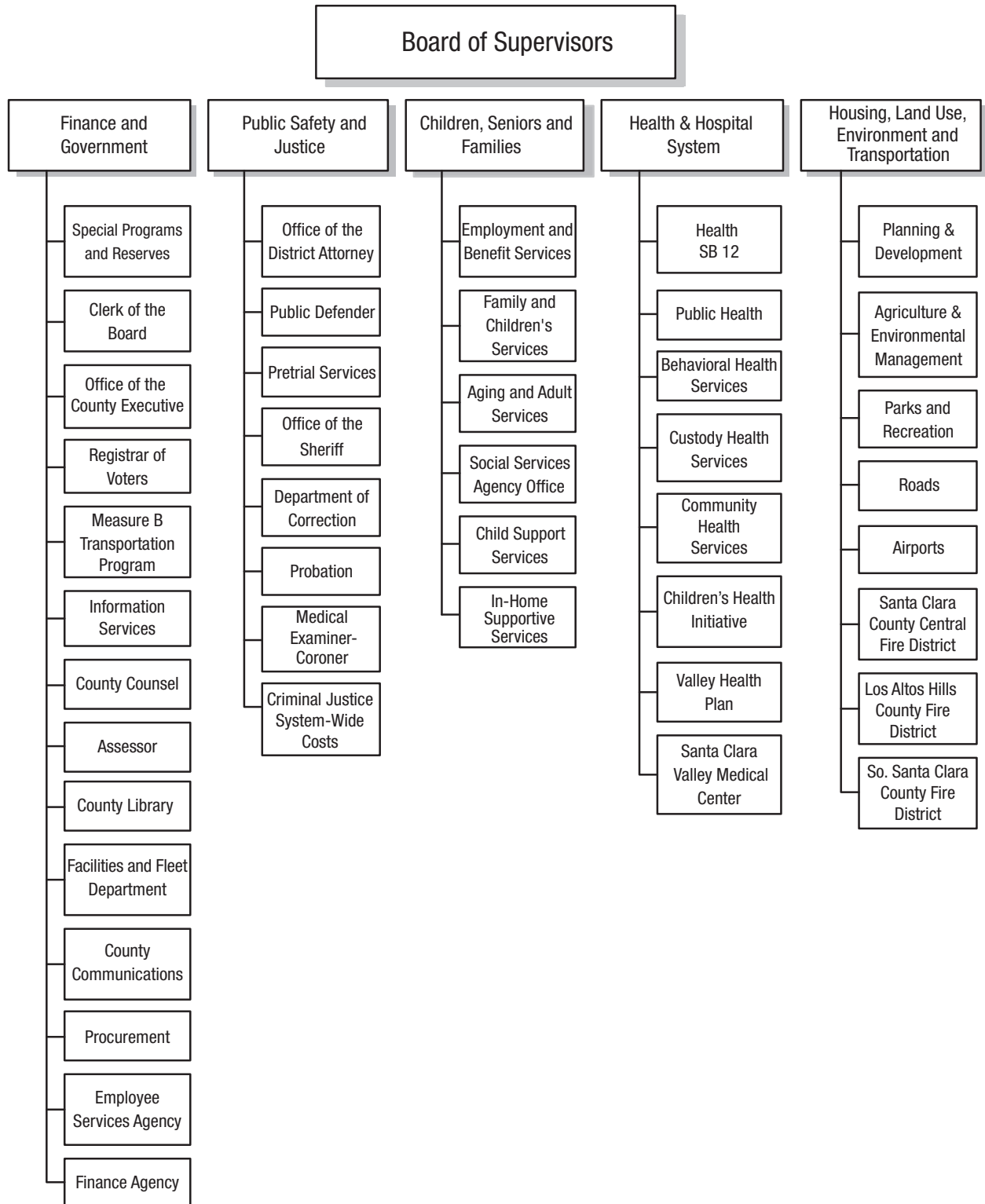
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# COUNTY OF SANTA CLARA ORGANIZATION CHART



## County of Santa Clara - Board Committee Structure







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# Introduction



## Summary of Board Actions at the Budget Hearing

The FY 16-17 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 13, 2016.

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

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

### Summary of Board Actions at Budget Hearing – General Fund

Issue/Item	FTE	FY 16-17 Ongoing General Fund			FY 16-17 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
<b>New Information Available Since Budget Went To Print</b>							
Update Property Tax revenue estimate to 8.1%			\$15,500,000	(\$15,500,000)			\$0
Increased FY15-16 General Fund balance from reduced VMC Subsidy				\$0	\$13,000,000	(\$13,000,000)	
FY 16-17 Impact of Board Actions After 03/22/16	15.0	\$441,414	\$5,197,046	(\$4,755,632)			\$0
<b>Subtotal General Fund New Information</b>	<b>15.0</b>	<b>\$441,414</b>	<b>\$20,697,046</b>	<b>(\$20,255,632)</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>(\$13,000,000)</b>
<b>Revised County Executive Recommendations</b>							
CCO - E-Discovery Program Manager	(1.0)			\$0			\$0
CEO - Eleventh Floor remodel				\$0	\$150,000	\$150,000	
CEO - Add Privacy and Security Officer		\$273,200		\$273,200	(\$52,000)	(\$52,000)	
CEO - Augment staff for LGBTQ outreach	1.0	\$115,208		\$115,208	(\$11,201)	(\$11,201)	
CEO - Services & Supplies for Getting to Zero outreach		\$50,000		\$50,000			\$0
CEO - Add staff for Integrated Pest Management	1.0	\$132,634		\$132,634	(\$14,105)	(\$14,105)	
CEO - OIR legal services for unaccompanied minors				\$0	\$626,000	\$626,000	
CEO - Change job classification for jail reform from PM I to MAPM III		\$20,186		\$20,186	(\$3,365)	(\$3,365)	
CEO - OSH Continuum of Care & administrative support adjustments	1.0	\$95,220	\$160,000	(\$64,780)	(\$15,870)	(\$15,870)	
CEO- OSH Fund expiring Measure A contract				\$0	\$76,650	\$76,650	
CEPA - Increase rebates for Healthy Nails Salon Program		\$25,000		\$25,000			\$0
COMM - Add funding for SV Regional Communications System				\$0	\$1,984,567	\$1,984,567	
EOD - Add supervisor and Reasonable Accommodation Officer	1.0	\$313,701		\$313,701	(\$36,583)	(\$36,583)	
EOD - Sexual Harassment Prevention training to ongoing		\$45,000		\$45,000	(\$45,000)	(\$45,000)	
FAF - Convert Deputy Director to classified status	1.0			\$0			\$0
FAF - Add CCO floor remodel				\$0	\$2,500,000	\$2,500,000	



## Summary of Board Actions at Budget Hearing – General Fund (Continued)

Issue/Item	FTE	FY 16-17 Ongoing General Fund			FY 16-17 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
FAF- Remove Credit Union building project funding				\$0	(\$6,000,000)		(\$6,000,000)
FIN - Remove Court Collections Pilot Program	(2.0)	(\$196,386)	(\$163,100)	(\$33,286)			\$0
PDO - Add North County Attorney	1.0	\$286,137		\$286,137	\$5,000		\$5,000
PDO - Add unclassified investigator for ADO	1.0	\$169,121		\$169,121	(\$23,187)		(\$23,187)
PHD - Establish Getting to Zero Initiative	2.0	\$536,817		\$536,817	(\$60,002)		(\$60,002)
PROB - Add Accountant Assistant instead of Account Clerk		\$6,316		\$6,316	(\$1,053)		(\$1,053)
PROB - Eliminate Expungement Fees			(\$260,190)	\$260,190			\$0
PROC - Add PM II instead of Procurement Manager		(\$2,875)		(\$2,875)	\$16,000		\$16,000
ROV - CBO Program for voter registration				\$0	\$200,000		\$200,000
SSA - Establish CANC night shift	7.0	\$1,015,558		\$1,015,558	(\$169,260)		(\$169,260)
SSA - Fund expiring Measure A contracts				\$0	\$500,000		\$500,000
SSA - Change ISM I to BITC		(\$17,299)		(\$17,299)			\$0
SSA - Senior Nutrition Services		\$196,106		\$196,106			\$0
BOS - Add 4 unfunded, unclassified temporary positions	4.0			\$0			\$0
<b>Subtotal Revised Recommendations</b>	<b>17.0</b>	<b>\$3,063,644</b>	<b>(\$263,290)</b>	<b>\$3,326,934</b>	<b>(\$373,409)</b>	<b>\$0</b>	<b>(\$373,409)</b>
<b>Correction of Errors &amp; Omissions</b>							
DOC - Revise job classification		\$40,568		\$40,568	(\$6,761)		(\$6,761)
PLN - Move FA to one-time cost		(\$67,000)		(\$67,000)	\$67,000		\$67,000
FIN - SSF to one time savings		\$28,688		\$28,688	(\$28,688)		(\$28,688)
<b>Subtotal Correction of Errors &amp; Omissions</b>	<b>0.0</b>	<b>\$2,256</b>	<b>\$0</b>	<b>\$2,256</b>	<b>\$31,551</b>	<b>\$0</b>	<b>\$31,551</b>
<b>Agreed-to Findings Of Harvey M. Rose Associates, LLC (HMR)</b>							
Item 01: Salary and Benefit Savings for new positions in the Adopted Budget				\$0			\$0
Item 04: Overfunding Workers' Compensation Fund Deficit				\$0			\$0
Item 09: County Communications				\$0	(\$400,000)		(\$400,000)
Item 11: Other Law Enforcement Services			\$75,000	(\$75,000)			\$0
Item 12: Probation Expenditures on Contracts		(\$1,000,000)		(\$1,000,000)			\$0
Item 13: Civic Center Parking Garage Revenue			\$25,463	(\$25,463)			\$0
Item 14: General Fund Subsidy of EMS			\$399,000	(\$399,000)			\$0
Item 15: Senior Assistance Services - Funding Match		(\$196,106)		(\$196,106)			\$0
Item 25: Reduce labor reserve for SBP cost in ESA		(\$2,100,000)		(\$2,100,000)			\$0
<b>Subtotal Agreed-to Findings of HMR</b>	<b>0.0</b>	<b>(\$3,296,106)</b>	<b>\$499,463</b>	<b>(\$3,795,569)</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>(\$400,000)</b>
<b>Impact of Changes to the Recommended Budget</b>	<b>32.0</b>	<b>\$211,208</b>	<b>\$20,933,219</b>	<b>(\$20,722,011)</b>	<b>(\$741,858)</b>	<b>\$13,000,000</b>	<b>(\$13,741,858)</b>



**Summary of Board Actions at Budget Hearing – General Fund (Continued)**

Issue/Item	FTE	FY 16-17 Ongoing General Fund			FY 16-17 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
<b>FY 16-17 Inventory Proposals Approved by the Board</b>	<b>12.5</b>	<b>\$2,356,645</b>	<b>\$0</b>	<b>\$2,356,645</b>	<b>\$6,654,689</b>	<b>(\$300,000)</b>	<b>\$6,954,689</b>
<b>Board-Approved Actions to Re-Balance the FY 16-17 Budget</b>							
Adjust Contingency Reserve for revenue increase				\$0	\$1,031,660		\$1,031,660
Create Reserve for Building Maintenance		\$14,237,000		\$14,237,000			\$0
Increase Reserve for Economic Uncertainties		\$617,953		\$617,953			\$0
Transfer funds to Cash Reserve		\$3,510,413		\$3,510,413	\$5,755,509		\$5,755,509
<b>Total Actions to Re-balance the FY 16-17 Budget</b>	<b>0.0</b>	<b>\$18,365,366</b>	<b>\$0</b>	<b>\$18,365,366</b>	<b>\$6,787,169</b>	<b>\$0</b>	<b>\$6,787,169</b>
<b>Total General Fund Resources (Available)/Needed</b>				<b>\$0</b>			<b>\$0</b>





# 2012 Measure A Sales Tax Summary

## Summary of Measure A Sales Tax Revenue and Allocations

Summary of Measure A Sales Tax	FY 14-15 Actual	FY 15-16 Allocation	FY 15-16 Current Modified Budget <sup>a</sup>	FY 15-16 Projected Actual	FY 15-16 Projected Fund Balance	FY 16-17 Adopted Budget and Rollover
<b>Sources of Funds</b>						
Measure A Sales Tax Revenue	\$47,522,855	\$49,000,000	\$49,000,000	\$49,000,000	\$0	\$51,000,000
Fund Balance from Prior Year	\$15,783,901	\$6,660,930	\$11,000,000	\$13,356,278	\$2,356,278 <sup>b</sup>	\$32,501,327
Prior Year Fund Balance for Emergency Room Design/Planning	\$68,000	\$4,332,000	\$4,332,000	\$4,332,000	\$0	\$4,303,850
Prior Year Fund Balance for SCVMC ER Construction Project	\$0	\$12,399,200	\$19,060,130	\$19,060,130	\$0	\$0
<b>Total Revenue</b>	<b>\$63,374,756</b>	<b>\$72,392,130</b>	<b>\$83,392,130</b>	<b>\$85,748,408</b>	<b>\$2,356,278</b>	<b>\$87,805,177</b>
<b>Uses of Funds - Ongoing Allocation</b>						
Preservation of Current Level of Services	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$20,000,000
Community Health Partnership	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000	\$0	-
Healthy Kids	\$300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$1,680,000
Permanent Supportive Housing	\$3,150,083	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$4,000,000
SCVMC Patient Advisory Task Force	\$459,212	\$676,462	\$732,554	\$732,554	\$0	\$808,076
SCVN-SSA Safety Net Contracts	\$862,777	\$845,860	\$888,660	\$888,660	\$0	\$888,660
SCVHHS Center for Population H.I.	\$280,990	\$1,636,422	\$1,636,422	\$1,636,422	\$0	\$1,636,422
Office of the District Attorney	\$1,048,828	\$1,177,972	\$1,290,330	\$1,290,330	\$0	\$1,372,868
Project We Hope	\$59,463	\$76,650	\$78,837	\$78,837	\$0	-
Kids in Common (Planned Parenthood)	\$144,068	\$192,700	\$241,331	\$241,331	\$0	-
United Way Rental Assistance	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$160,000
Sacred Heart Community Services	\$231,152	\$245,000	\$258,848	\$258,848	\$0	-
SIREN/DACA	\$569,834	\$570,000	\$570,000	\$570,000	\$0	-
Bill Wilson Center Transitional Housing	\$65,333	\$150,000	\$150,000	\$150,000	\$0	\$150,000
Teen Force	\$44,914	\$45,000	\$45,000	\$45,000	\$0	-
Community Living Connection	\$464,712	\$750,000	\$750,000	\$750,000	\$0	\$750,000
Social Services Agency (Safety Net Svcs)	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Outreach (Senior Nutrition Transportation)	\$555,296	\$750,000	\$944,654	\$944,654	\$0	\$750,000
Fresh Lines for Youth (FLY)	\$150,000	\$150,000	\$150,000	\$150,000	\$0	-
School Linked Services - Demo Hubs	\$491,276	\$1,550,000	\$1,550,000	\$1,550,000	\$0	\$1,550,000
Law Foundation of Silicon Valley	\$298,088	\$338,200	\$338,200	\$338,200	\$0	-
Healthier Kids Foundation	\$584,100	\$584,100	\$584,100	\$584,100	\$0	-
Goodwill (Homeless Veterans Employment)	\$236,884	299,610	\$299,610	\$299,610	\$0	-
Santa Clara University (Human Trafficking)	\$119,309	180,817	\$180,817	180,817	\$0	\$180,817
Deanery 6 Multi-Parish Cooperative	\$499,988	500,000	\$500,000	\$500,000	\$0	\$500,000
Reentry Services (CADS and Pathway)		\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$2,300,000
Pay for Success		\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Adult and Child Crisis Stabilization Services						\$3,200,000
Subsidy to SCVMC for Downtown Clinic						\$7,702,705
Unallocated Reserve - Ongoing	-	\$9,663,119	\$2,870,410 <sup>c</sup>	\$2,785,491	\$84,919	\$140,788



## Summary of Measure A Sales Tax Revenue and Allocations

Summary of Measure A Sales Tax	FY 14-15 Actual	FY 15-16 Allocation	FY 15-16 Current Modified Budget <sup>a</sup>	FY 15-16 Projected Actual	FY 15-16 Projected Fund Balance	FY 16-17 Adopted Budget and Rollover
<b>Subtotal Ongoing Allocations</b>	<b>\$34,626,307</b>	<b>\$61,381,168</b>	<b>\$50,175,119</b>	<b>\$50,090,200</b>	<b>\$84,919</b>	<b>\$51,270,536</b>
<b>Uses of Funds - One-Time Allocation</b>						
Subsidy to SCVMC for Downtown Clinic	-					\$628,886
SCVMC ER Renovation Design/Planning	\$68,000	\$4,332,000	\$4,332,000	\$28,150	\$4,303,850 <sup>d</sup>	\$4,303,850
SCVMC ER Construction Project Reserve	\$0	\$6,660,930	\$19,060,130	\$0	\$19,060,130	\$31,872,441 <sup>e</sup>
Unallocated Reserve - One-time		\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$0
					\$34,363,98	
<b>Subtotal One-time Allocations</b>	<b>\$68,000</b>	<b>\$21,992,930</b>	<b>\$34,392,130</b>	<b>\$28,150</b>	<b>0</b>	<b>\$36,805,177</b>
					\$34,448,89	
<b>Total Allocations</b>	<b>\$34,694,307</b>	<b>\$78,684,842</b>	<b>\$84,567,249</b>	<b>\$50,118,350</b>	<b>9</b>	<b>\$88,075,713</b>

a. FY 16-17 current modified budget amounts may differ from FY 16-17 allocation amounts as budgets were not fully established until after July 1, 2016.

b. FY 15-16 Fund Balance from prior year includes \$2,356,278 unexpended budget from Healthy Kids from FY 14-15.

c. FY 15-16 CMB Unallocated Reserve comprises of unallocated ongoing reserve of \$1,872,233 and FY 15-16 Mid-Year adjustment of \$998,177.

d. SCVMC ER Renovation Design/Planning Project Reserve is budgeted in Facilities and Fleet Capital Projects Fund 50.

e. SCVMC ER Construction Project Reserve of \$31,872,441 (includes FY 14-15, FY 15-16 fund balance and FY 16-17 Recommended Budget) will be transferred to Facilities and Fleet Capital Projects Fund 50.

### Summary and Overview

Measure A is a 10-year 1/8 cent sales tax approved by the voters in November 2012 and implemented on April 2, 2013. Measure A is a general tax that was approved to address service and program needs across all functional areas for local priorities such as trauma and emergency room services and housing for the homeless.

In the initial years of Measure A revenue, Administration recommended and facilitated a broad-ranged series of short-term projects with community based organizations to address immediate needs in the County's service gaps during the aftermath of the Great Recession. Since that time, the County has been able to provide significantly more resources to its core health and social service programs as the economy has improved.

Going forward, Administration is recommending and will facilitate a more focused series of long-term investments to provide enduring benefits to the County's population with particular attention to the most vulnerable residents.

The estimated \$51 million of revenue in FY 16-17 and the expiration of other uses allows recommended actions to use \$7,702,705 to support the Downtown Clinic's operating costs and \$3,200,000 for a block allocation to expand Adult and Child Crisis

Stabilization services. Board approval of these recommended actions would leave approximately \$140,788 in the ongoing unallocated reserve.

### Downtown Clinic

The Downtown Clinic is expected to open in June 2016. The Clinic will provide urgent care services seven days a week. Once services are established and specialized staff hired, the clinic will expand to provide comprehensive primary care services, and an array of specialty services that are focused on improving chronic diseases such as diabetes.

The County Executive is recommending an ongoing Measure A allocation of \$7,702,705 to fund 32.0 FTE positions in Santa Clara Valley Medical Center (SCVMC) as well as associated services and supplies for the Clinic. These positions will allow SCVMC to complete the planned staffing model for the Clinic's Urgent Care, Ancillary Support, Women and Children's Center, Internal Medicine, and Diabetes Management services. Additionally, this recommendation will add sufficient services and supplies budget to cover operations for FY 16-17, including contracts with



Gardner Family Health Network and Medical Legal Partnership, a part-time contract psychologist, and funding for marketing and medical supplies.

The County Executive is also recommending a one-time Measure A allocation of \$628,886 for Downtown Clinic capital and building related needs.

### **Santa Clara Valley Medical Center Emergency Room**

In FY 15-16, the County Executive allocated \$6,660,930 for the renovation and construction of the Emergency Room and stressed the criticality of maintaining physical infrastructure and improving service delivery. For FY 16-17, the County Executive is recommending a one-time Measure A allocation of \$12,812,311 million be added to the existing reserve for Emergency Room

construction. This additional allocation combined with the current reserve of \$19,060,130 provides adequate resources to fund the construction project for Emergency Room improvement in the Capital Projects Fund.

### **Adult and Child Crisis Stabilization Services**

The Administration is recommending a Measure A allocation of \$3,200,000 as an ongoing block allocation to expand Adult and Child Crisis Stabilization Services.

Expanded Adult and Child Crisis Stabilization Services will contribute to better health outcomes by providing services in local community settings, rather than in Emergency Psychiatric Services facilities and Emergency Rooms, and will directly link clients to community resources.

## FY 16-17 Inventory of Board of Supervisors Budget Proposals

The Board of Supervisors' Budget Inventory List reflects augmentations, new proposals, restoration of budget cuts, and other funding issues approved by the Board at the June Budget Hearing.

The list presented here reflects Budget Inventory items approved by the Board of Supervisors for FY 16-17.

Funding for ongoing items remains in the FY 17-18 base budget and funding for one-time items has been removed from the FY 17-18 base budget.

### Inventory Items Approved for FY 16-17

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
1	Social Services Agency	Allocate one-time funding of \$100,000 to the San Jose Day Nursery and \$50,000 to Estrella Family Services to alleviate child care services funding that was cut as a result of the United Way Silicon Valley merger.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
2	Parks and Recreation Department	Allocate one-time funding of \$150,000 to the City of Morgan Hill for a playground (Park Charter Fund)	0.0	\$0	\$0	\$0	\$150,000	\$150,000
3	Santa Clara Valley Medical Center	Cancer Carepoint Wig Bank Salon - Funded by VMC (no GF subsidy - absorbed in existing SCVMC budget).	0.0	\$0	\$0	\$0	\$0	\$0
4	Community Health Services	Allocate ongoing funding of \$82,000 for School Health Clinics.	0.0	\$82,000	\$0	\$0	\$0	\$82,000
5	Department of Alcohol and Drug Services	Allocate ongoing funding of \$13,000 to Parisi House on the Hill-Funding for Celebrating Families Curriculum.	0.0	\$13,000	\$0	\$0	\$0	\$13,000
6	Social Services Agency	Allocate one-time funding of \$219,805 for the renovation of the Avenidas congregate senior meals kitchen.	0.0	\$0	\$0	\$0	\$219,805	\$219,805
7	Social Services Agency	Allocate one-time funding of \$381,000 (\$127,000 annually for three years) to Peninsula Family Services to provide a county-wide Older Adults Job Counseling Program.	0.0	\$0	\$0	\$0	\$381,000	\$381,000
8	Social Services Agency	Allocate one-time funding of \$600,000 (\$200,000 annually for three years) to Year Up Bay Area to provide employment and education opportunities for Santa Clara Youth.	0.0	\$0	\$0	\$0	\$600,000	\$600,000
9	Parks and Recreation Department	Community Garden at Martial Cottle Park: \$200,000 one-time (Park Charter Fund).	0.0	\$0	\$0	\$0	\$200,000	\$200,000
10	Parks and Recreation Department	Alviso Boat Tours: One-time cost of \$230,000 and two ongoing positions (GF allocation to Park Charter Fund).	1.5	\$220,000	\$0	\$0	\$230,000	\$450,000



## Inventory Items Approved for FY 16-17 (Continued)

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
11	Social Services Agency	Allocate one-time funding of \$473,844 (\$157,948 annually for three years) to West Valley Community Services in order to underwrite the operation of a mobile service delivery unit that will provide food and case management services.	0.0	\$0	\$0	\$0	\$473,844	\$473,844
12	Public Health Department	Expand hours for Better Health Pharmacy: 1.0 FTE.	1.0	\$101,923	\$0	\$0	(\$11,821)	\$90,102
13	Behavioral Health Department	Allocate one-time funding of \$600,000 (\$200,000 annually for three years) to headspace via the Stanford Center for Youth Mental Health and well-being, contingent upon one headspace site in Santa Clara County.	0.0	\$0	\$0	\$0	\$600,000	\$600,000
14	Social Services Agency	Allocate \$65,000 to Sacred Heart to fund domestic violence services for the length of the contract period.	0.0	\$0	\$0	\$0	\$65,000	\$65,000
15	Social Services Agency	Allocate one-time funding of \$45,000 for Teen Force youth employment services.	0.0	\$0	\$0	\$0	\$45,000	\$45,000
16	Santa Clara Valley Medical Center	Allocate one-time funding of \$97,625 for Community Health Partnership (GF Subsidy to SCVMC).	0.0	\$0	\$0	\$0	\$97,625	\$97,625
17	Social Services Agency	Allocate one-time funding of \$25,000 for Older Adults Healthy Living Program.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
18	County Sheriff's Department	Modified During Hearing: Allocate ongoing funding of \$384,807 to support the addition of 2.0 FTE Sheriff Deputy positions and one-time funding of \$16,470 for services and supplies to fund public safety at the Downtown Health Center	2.0	\$384,807	\$0	\$0	\$16,470	\$401,277
19	Office of the County Executive	Allocate ongoing funding of \$143,600 to support the addition of 1.0 FTE Senior Management Analyst and one-time funding of \$8,000 for related office costs in the Office of Sustainability.	1.0	\$143,600	\$0	\$0	\$8,000	\$151,600
20	Office of the County Executive	Allocate one-time funding of \$75,000 to support the Office of Lesbian, Gay, Bisexual, Transgender, Queer Affairs for training and technical assistance to County Department Units and Community partners.	0.0	\$0	\$0	\$0	\$75,000	\$75,000
21	Clerk of the Board of Supervisor's	Allocate one-time funding of \$19,000 to support San Jose Power Soccer in purchasing two power wheelchairs.	0.0	\$0	\$0	\$0	\$19,000	\$19,000
22	Public Health Department	Allocate one-time funding of \$36,000 for two Public Health Conferences	0.0	\$0	\$0	\$0	\$36,000	\$36,000



## Inventory Items Approved for FY 16-17 (Continued)

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
23	Public Health Department	Allocate one-time funding of \$40,000 to the Health Trust for modernization and translation of the N2Men.org HIV/STD prevention website.	0.0	\$0	\$0	\$0	\$40,000	\$40,000
24	Behavioral Health Department	Facilitate MediCal Behavioral Health Services by Alum Rock Counseling Services at Foundation for Hispanic Education school sites (No Cost)	0.0	\$0	\$0	\$0	\$0	\$0
25	Behavioral Health Department	Allocate one-time funding of \$135,000 to City of San Jose for services at Grace Baptist Community Services.	0.0	\$0	\$0	\$0	\$135,503	\$135,503
26	Clerk of the Board of Supervisor's	Allocate one-time funding of \$28,000 to various community organizations, groups, and programs for LGBTQ Community Capacity Building and Support.	0.0	\$0	\$0	\$0	\$28,000	\$28,000
27	Behavioral Health Department	Allocate one-time funding of \$1,320,000 (\$264,000 annually for five years) to Family and Children's Services of Silicon Valley to support LGBTQ Transitional Age Youth outpatient services	0.0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
28	Santa Clara Valley Medical Center	Allocate one-time funding of \$6,000 to Community Health Partnership for the purpose of converting restroom signage at twenty-one non-profit community health center clinic sites in Santa Clara County to be inclusive of all genders (GF Subsidy to SCVMC).	0.0	\$0	\$0	\$0	\$6,000	\$6,000
29	Social Services Agency	Allocate one-time funding of \$517,000 to augment and extend through FY 2016-17 the current contract with the Dependency Advocacy Center to provide legal representation to indigent parents in juvenile dependency court proceedings and allocate one-time funding of \$433,000 to augment and extend through FY 16-17 the current contract with the Law Foundation of Silicon Valley - Legal Advocates for Children and Youth to provide legal representation to minors in juvenile dependency court proceedings.	0.0	\$0	\$0	\$0	\$950,000	\$950,000
30	Probation Department	Allocate one-time funding of \$600,000 to fund the expansion of the Dually Involved Youth Initiative pilot project in Fiscal Year 2016-2017	4.5	\$725,744	\$0	\$0	(\$125,744)	\$600,000



## Inventory Items Approved for FY 16-17 (Continued)

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
31	Social Services Agency	Allocate ongoing funds of \$230,000 to the South Bay Legal Immigration Services Network (SBLISN) to provide outreach and legal services for persons seeking administrative relief under the Deferred Action for Childhood Arrivals (2012) for the length of the contract period.	0.0	\$0	\$0	\$0	\$230,000	\$230,000
32	Office of the County Executive	Allocate one-time funds of \$400,000 (\$200,000 annually for two years) to the Katharine and George Alexander Community Law Center - Santa Clara University School of Law to provide legal services for victims of workplace crimes.	0.0	\$0	\$0	\$0	\$400,000	\$400,000
33	Clerk of the Board of Supervisor's	Allocate one-time funds of \$75,000 to match the City of San Jose's contribution of \$75,000 for the Hispanic Foundation of Silicon Valley to support the implementation of the Family College Success Center (FCSC).	0.0	\$0	\$0	\$0	\$75,000	\$75,000
34	Office of the County Executive	Allocate one-time funding of \$70,000 to conduct a gender and human rights study by the International Human Rights Clinic at Santa Clara University's School of Law on special housing needs of vulnerable women and allocate \$153,700 to support the addition of one unclassified Senior Management Analyst in the in the Office of Women's Policy to support these efforts and to coordinate the ongoing development of the Office of Women's Policy State of Women and Girls Report in Santa Clara County.	1.0	\$153,700	\$0	\$0	\$70,000	\$223,700
35	Office of the County Executive	Reinstate the budget request from the Office of Human Relations to allocate \$16,700 in funding for the Human Relations Commission.	0.0	\$0	\$0	\$0	\$16,700	\$16,700
36	Social Services Agency	Allocate \$28,000 to ACT for Mental Health for providing court ordered therapy.	0.0	\$0	\$0	\$0	\$28,000	\$28,000
37	Parks and Recreation Department	Direct administration to allocate \$50K one-time for consulting services needed to evaluate the building of a public dock in the Port of Alviso in the vicinity of the current location of the South Bay Yacht Club Harbor which is not serviceable. Report back to the HLUET during January, 2017, with the results of the evaluation (GF allocation to Park Charter Fund).	0.0	\$0	\$0	\$0	\$50,000	\$50,000
38	-	Item Rescinded	0.0	\$0	\$0	\$0	\$0	\$0



## Inventory Items Approved for FY 16-17 (Continued)

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
39	Probation Department	Allocate one-time funding of \$300,000 to offset funding reductions in the Probation and Public Defender's Department as a result of the one-year moratorium of Juvenile Administrative fees & fines	0.0	\$0	\$0	\$0	\$300,000	\$300,000
40	Office of the County Executive	Allocate up to \$200,000 on a one-time basis for the establishment and operation of the New Americans Fellowship pilot program housed under the Office of Immigrant Relations	0.0	\$0	\$0	\$0	\$200,000	\$200,000
41	Office of the County Executive	Allocate one-time funding of \$110,057 to support one Associate Management Analyst A position under the Office of Immigrant Relations.	1.0	\$102,057	\$0	\$0	\$17,943	\$120,000
42	Office of the County Executive	Allocate one-time funds of \$100,000 for the Record Clearance Project of San Jose State University.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
43	County Sheriff's Department	Modified During Hearing: Allocate ongoing funding of \$429,814 to support to two Sheriff Sergeant positions for Internal Affairs in the Office of the Sheriff.	2.0	\$429,814	\$0	\$0	(\$71,636)	\$358,178
44	Office of the County Executive	Allocate \$80,000 in one time funding for a competitive grant program to replace Drought Ravaged Trees.	0.0	\$0	\$0	\$0	\$80,000	\$80,000
45	Clerk of the Board of Supervisor's	Allocate \$75,000 matching funds to city of San Jose to conduct a Problem Gambling Assessment in the Asian American and Pacific Islander community.	0.0	\$0	\$0	\$0	\$75,000	\$75,000
<b>FULL INVENTORY TOTAL</b>			<b>14.0</b>	<b>\$2,356,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,304,689</b>	<b>\$9,661,334</b>





# Available One-Time Resources and Allocations in the General Fund

## Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for a temporary exception during periods of operational downsizing. The FY 16-17 Adopted Budget carries out this policy without need for a temporary exception. With steady General Fund revenue growth from local and intergovernmental resources, Santa Clara County is able to sustain General Fund operations while continuing to address once-neglected infrastructure needs, including catching up on deferred maintenance, making facility

improvements to increase service delivery effectiveness, deploying technology to improve service efficiency, and making other infrastructure investments to support current public services.

## Changes Approved by the Board of Supervisors

Changes to the FY 16-17 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, Summary of Board Actions at the Budget Hearing, and summarized in the table below.

## FY 16-17 One-time Resources

Source	FY 16-17 Recommended Budget	Changes Approved by the Board of Supervisors	FY 16-17 Adopted Budget
<b>FY 15-16 General Fund Balance</b>			
Unspent Contingency Reserve	\$120,924,379		\$120,924,379
Fund Balance from Department Operations	\$222,000,000	\$13,000,000	\$235,000,000
<b>Discretionary Fund Balance</b>	<b>\$342,924,379</b>	<b>\$13,000,000</b>	<b>\$355,924,379</b>
Measure A FY 15-16 Fund Balance	\$32,501,327		\$32,501,327
Unspent LMIH FY 15-16 Fund Balance	\$10,000,000		\$10,000,000
<b>Total FY 15-16 Fund Balance</b>	<b>\$385,425,706</b>		<b>\$398,425,706</b>
<b>Other One-time Resources</b>			
AB 109 One-time Funds	\$7,859,945		\$7,859,945
Grants & Misc. One-time Revenue	\$6,665,179		\$6,665,179
Salary Savings	\$3,450,169	\$3,702,620	\$7,152,789
<b>Total Other One-time Resources</b>	<b>\$17,975,293</b>	<b>\$3,702,620</b>	<b>\$21,677,913</b>
<b>Total Available One-time Resources</b>	<b>\$403,400,999</b>	<b>\$16,702,620</b>	<b>\$420,103,619</b>

## FY 16-17 Use of One-time Resources

Use	FY 16-17 Recommended Budget	Changes Approved by the Board of Supervisors	FY 16-17 Adopted Budget
<b>Use of One-time Resources</b>			
Contingency Reserve @ 5%	\$131,063,060	\$1,031,660	\$132,094,720
Surveillance System Main Jail North Resrve	\$10,000,000		\$10,000,000
Surveillance/Security Reserve	\$3,000,000		\$3,000,000
Jail Hardening/Booking Reserve	\$5,000,000		\$5,000,000
Cash Reserve	\$0	\$5,755,509	\$5,755,509
Salary Savings Reserve	\$0	\$2,880,545	\$2,880,545
<b>Total Reserves</b>	<b>149,063,060</b>	<b>\$9,667,714</b>	<b>158,730,774</b>
FY 16-17 Capital Contribution	\$104,275,000	(\$3,500,000)	\$100,775,000
SCVMC Emergency Room Improvements	\$31,872,441		\$31,872,441



## FY 16-17 Use of One-time Resources

Use	FY 16-17 Recommended Budget	Changes Approved by the Board of Supervisors	FY 16-17 Adopted Budget
<b>Total Capital Needs</b>	<b>\$136,147,441</b>	<b>(\$3,500,000)</b>	<b>\$132,647,441</b>
FY16-17 Technology Projects	\$16,334,100		\$16,334,100
CJIC Phase II	\$40,415,400		\$40,415,400
<b>Total Technology Needs</b>	<b>\$56,749,500</b>	<b>\$0</b>	<b>\$56,749,500</b>
CEO - Eleventh Floor remodel to fit additional staff		\$150,000	\$150,000
CEO - OIR legal services for unaccompanied minors		\$626,000	\$626,000
CEO OSH - Fund expiring Measure A contract		\$76,650	\$76,650
COMM- SV Regional Communications System (year two of three)		\$1,984,567	\$1,984,567
ROV - CBO Program for voter registration		\$200,000	\$200,000
SSA - Fund expiring Measure A contracts		\$500,000	\$500,000
Equipment & Supplies for New Positions	\$1,224,063	\$43,000	\$1,267,063
Allocate Resources to Support Sustainability Master Plan	\$80,000		\$80,000
Augment Technical Appeals Assistance	\$350,000		\$350,000
Procurement Specialists Resources for IT Projects	\$500,000		\$500,000
FY 17-18 Fleet Vehicle Purchase Acquisition	\$2,000,000		\$2,000,000
Subsidy for Cost of Retiree Health Insurance with VHP	\$600,000		\$600,000
Mid-Day Pick Up of Ballots	\$23,250		\$23,250
Replace Interactive Voice Response (IVR) Phone System	\$50,000		\$50,000
Information Services Annual Fixed Asset Replacement	\$1,000,000		\$1,000,000
Information Services Annual Refresh - Desktops & Laptops	\$1,000,000		\$1,000,000
Asset Technology Equipment at Training & Conference Center	\$75,000		\$75,000
Add Resources for New Online Interactive Training Program	\$50,000		\$50,000
Implement New Training Program for All County Employees	\$133,309		\$133,309
Convert Paper Files to e-format for Records Management	\$100,000		\$100,000
DA - Information Systems Infrastructure	\$333,500		\$333,500
Crime Lab New Equipment	\$80,600		\$80,600
Microfilm Conversion	\$40,000		\$40,000
Equipment Replacement for Food Services	\$262,000		\$262,000
SSA - Implement Mobility Initiative Phones/Tablets	\$148,813		\$148,813
Augment Object 2 for Clean Water Program	\$900,000		\$900,000
Increase One-time Subsidy to SCVMC for Fixed Assets	\$6,003,632		\$6,003,632
Measure A: One-time Subsidy to SCVMC for Downtown Clinic	\$628,886		\$628,886
Reduce Unfunded Actuarial Liability in Workers Compensation	\$34,000,000		\$34,000,000
Loan to Airport Fund	\$3,000,000		\$3,000,000
<b>Total Departmental One-time Needs</b>	<b>\$53,581,053</b>	<b>\$3,580,217</b>	<b>\$57,161,270</b>
One-time AB 109 Costs	\$7,859,945		\$7,859,945
Budget Inventory Proposals		\$6,954,689	\$6,954,689
<b>Total Use of One-Time Funds</b>	<b>\$403,400,999</b>	<b>\$16,702,620</b>	<b>\$420,103,619</b>



## Historical Analysis of Fund Balance Allocations for the General Fund<sup>a</sup>

Fiscal Year	General Fund Balance as of June 30 <sup>b</sup>	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603			
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
FY 08-09 Adopted	\$93,200,000	\$93,200,000				
FY 07-08 Adopted	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
FY 06-07 Adopted	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
FY 05-06 Adopted	\$164,325,000	\$72,179,120	\$7,978,251	\$4,035,000	\$37,986,706	\$42,145,923
FY 04-05 Adopted	\$97,000,000	\$43,805,944	\$13,950,000	\$2,930,056		\$36,314,000
FY 03-04 Adopted	\$107,800,000	\$37,000,000	\$8,620,000	\$5,900,000	\$46,280,000	\$10,000,000
FY 02-03 Adopted	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
FY 01-02 Adopted	\$102,000,000	\$36,500,000	\$36,057,140	\$17,754,696	\$11,688,164	
FY 00-01 Adopted	\$88,000,000	\$28,100,000	\$35,400,000	\$19,382,745	\$5,117,255	

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



## All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$6.1 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e., salaries and benefits or services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

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.

There are a variety of other fund groups, including Capital Funds, Enterprise Funds (Valley Medical Center, Roads), Special Revenue Funds (such as Parks and Recreation) and Internal Service Funds (Data Processing, and Fleet Management). The General Fund is discussed in detail because the majority of the County's services are funded from this resource.

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The difference between revenues and expenditures in the General Fund reflects the projected end-of-year balance, which is then re-appropriated to fund specific items in the FY 16-17 Recommended Budget.

### County Budget Summary (All Funds)<sup>a</sup>

	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 1,114,540,699	\$ 1,771,418,732	\$ 1,052,906,590	\$ 1,312,108,596	\$ 1,329,384,356	19.3%
Public Safety and Justice	772,068,416	798,185,287	764,456,380	820,557,116	818,839,258	6.1%
Children, Seniors, and Families	872,896,687	907,724,115	813,486,584	913,206,474	920,376,403	5.4%
Santa Clara Valley Health and Hospital System	2,575,000,610	3,085,621,818	2,672,814,778	2,738,812,066	2,753,500,977	6.9%
Housing, Land Use, Environment and Transportation	292,999,220	449,511,307	312,164,806	328,381,485	329,522,511	12.5%
<b>Total Net Expenditures</b>	<b>\$ 5,627,505,633</b>	<b>\$ 7,012,461,258</b>	<b>\$ 5,615,829,138</b>	<b>\$ 6,113,065,737</b>	<b>\$ 6,151,623,505</b>	<b>9.3%</b>
<b>Expenditures by Object</b>						
Salary and Benefits	\$ 2,665,351,541	\$ 2,712,862,478	\$ 2,648,793,375	\$ 2,861,380,979	\$ 2,867,387,227	7.6%
Services And Supplies	2,399,536,567	2,665,673,772	2,399,899,362	2,661,618,790	2,682,082,848	11.8%
Other Charges	118,317,313	126,548,014	115,983,602	119,982,581	107,385,645	-9.2%
Fixed Assets	132,041,774	804,953,404	292,375,072	201,416,214	198,468,064	50.3%
Operating/Equity Transfers	380,495,417	683,805,733	443,394,464	387,298,912	389,171,451	2.3%
Reserves	211,083,610	314,399,445	—	204,527,967	231,490,766	9.7%
<b>Total Gross Expenditures</b>	<b>\$ 5,906,826,223</b>	<b>\$ 7,308,242,845</b>	<b>\$ 5,900,445,875</b>	<b>\$ 6,436,225,443</b>	<b>\$ 6,475,986,001</b>	<b>9.6%</b>
Expenditure Transfers	(279,320,590)	(295,781,586)	(284,616,738)	(323,159,706)	(324,362,496)	16.1%
<b>Total Net Expenditures</b>	<b>\$ 5,627,505,633</b>	<b>\$ 7,012,461,258</b>	<b>\$ 5,615,829,138</b>	<b>\$ 6,113,065,737</b>	<b>\$ 6,151,623,505</b>	<b>9.3%</b>



## County Budget Summary (All Funds)<sup>a</sup>

	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
<b>Revenue by Policy Area</b>						
Finance and Government	\$ 1,519,935,233	\$ 1,742,639,748	\$ 1,821,394,006	\$ 1,774,350,836	\$ 1,790,474,411	17.8%
Public Safety and Justice	375,450,007	385,759,547	364,162,029	379,031,539	381,315,892	1.6%
Children, Seniors, and Families	762,858,024	786,576,757	728,212,982	790,940,656	791,949,137	3.8%
Santa Clara Valley Health and Hospital System	2,377,605,287	2,782,045,388	2,578,150,002	2,496,105,015	2,508,183,950	5.5%
Housing, Land Use, Environment and Transportation	258,521,704	327,835,610	284,488,878	282,117,984	282,706,037	9.4%
<b>Total Revenues</b>	<b>\$ 5,294,370,255</b>	<b>\$ 6,024,857,050</b>	<b>\$ 5,776,407,898</b>	<b>\$ 5,722,546,029</b>	<b>\$ 5,754,629,427</b>	<b>8.7%</b>
<b>Revenues by Type</b>						
Aid From Government Agencies - State	\$ 784,769,696	\$ 839,949,574	\$ 824,431,947	\$ 917,660,962	\$ 929,993,994	18.5%
Other Financing Sources	1,512,786,777	1,721,986,924	1,068,024,680	863,313,556	871,401,183	-42.4%
Licenses, Permits, Franchises	38,702,193	38,775,764	39,359,920	40,213,017	40,301,070	4.1%
Charges For Services	1,210,283,443	1,380,358,852	2,107,324,358	2,053,617,339	2,053,567,886	69.7%
Aid From Government Agencies - Federal	488,454,897	564,926,599	485,664,102	529,412,259	531,201,229	8.8%
Revenue From Use Of Money/Property	10,368,687	10,368,687	17,017,740	14,096,299	15,141,267	46.0%
Revenue From Other Government Agencies	103,882,100	323,318,189	14,598,426	62,205,000	62,205,000	-40.1%
Taxes - Other Than Current Property	117,901,413	117,901,413	129,363,645	123,677,413	123,677,413	4.9%
Fines, Forfeitures, Penalties	20,986,722	21,036,722	20,328,209	21,008,435	15,198,635	-27.6%
Taxes - Current Property	1,006,234,327	1,006,234,327	1,070,294,872	1,097,341,750	1,111,941,750	10.5%
<b>Total Revenues</b>	<b>\$ 5,294,370,255</b>	<b>\$ 6,024,857,050</b>	<b>\$ 5,776,407,898</b>	<b>\$ 5,722,546,029</b>	<b>\$ 5,754,629,427</b>	<b>8.7%</b>

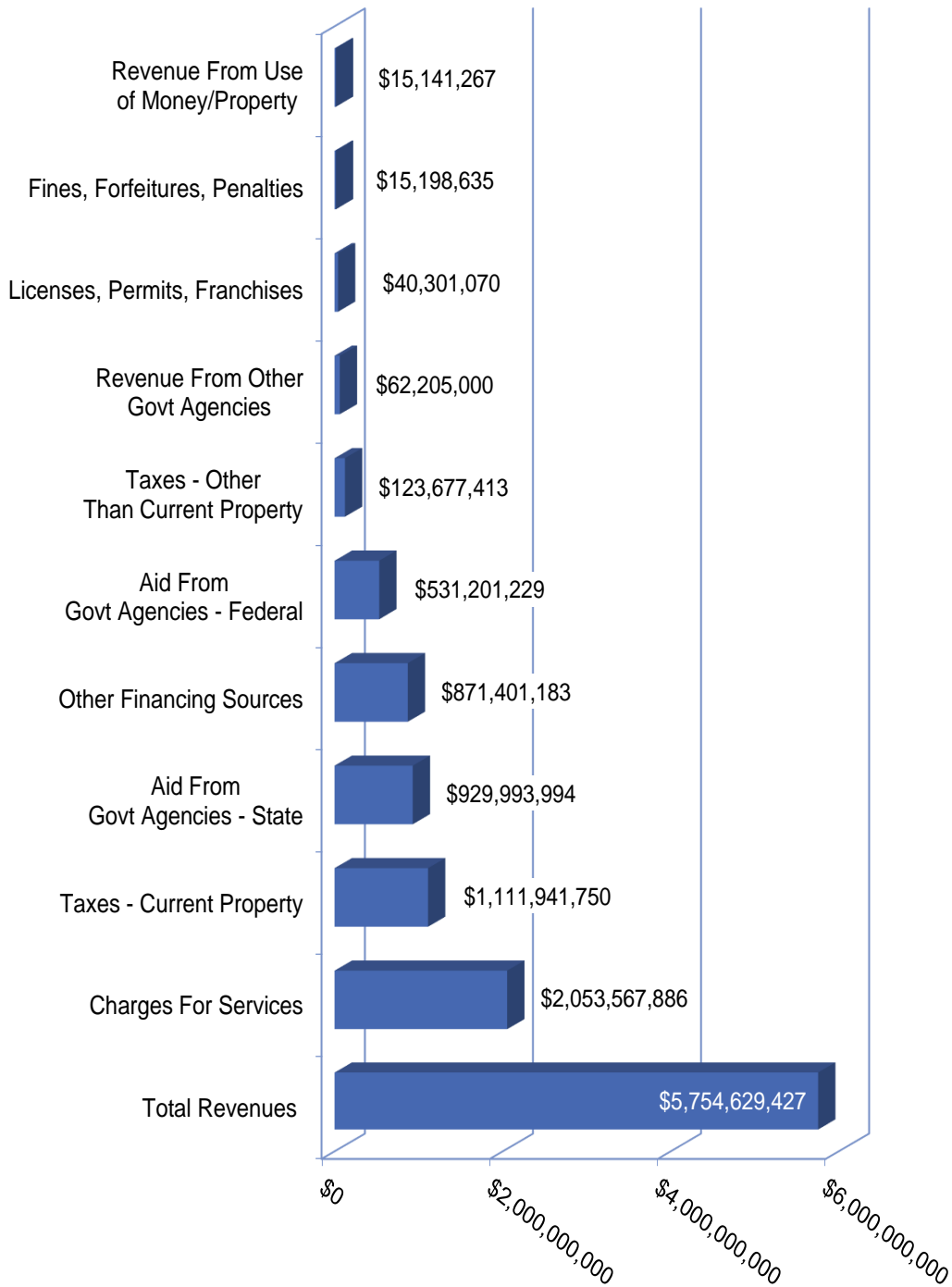
<sup>a</sup>Data does not include Restricted Funds shown in Section 6 of this document.

## Position by Committee - All Funds

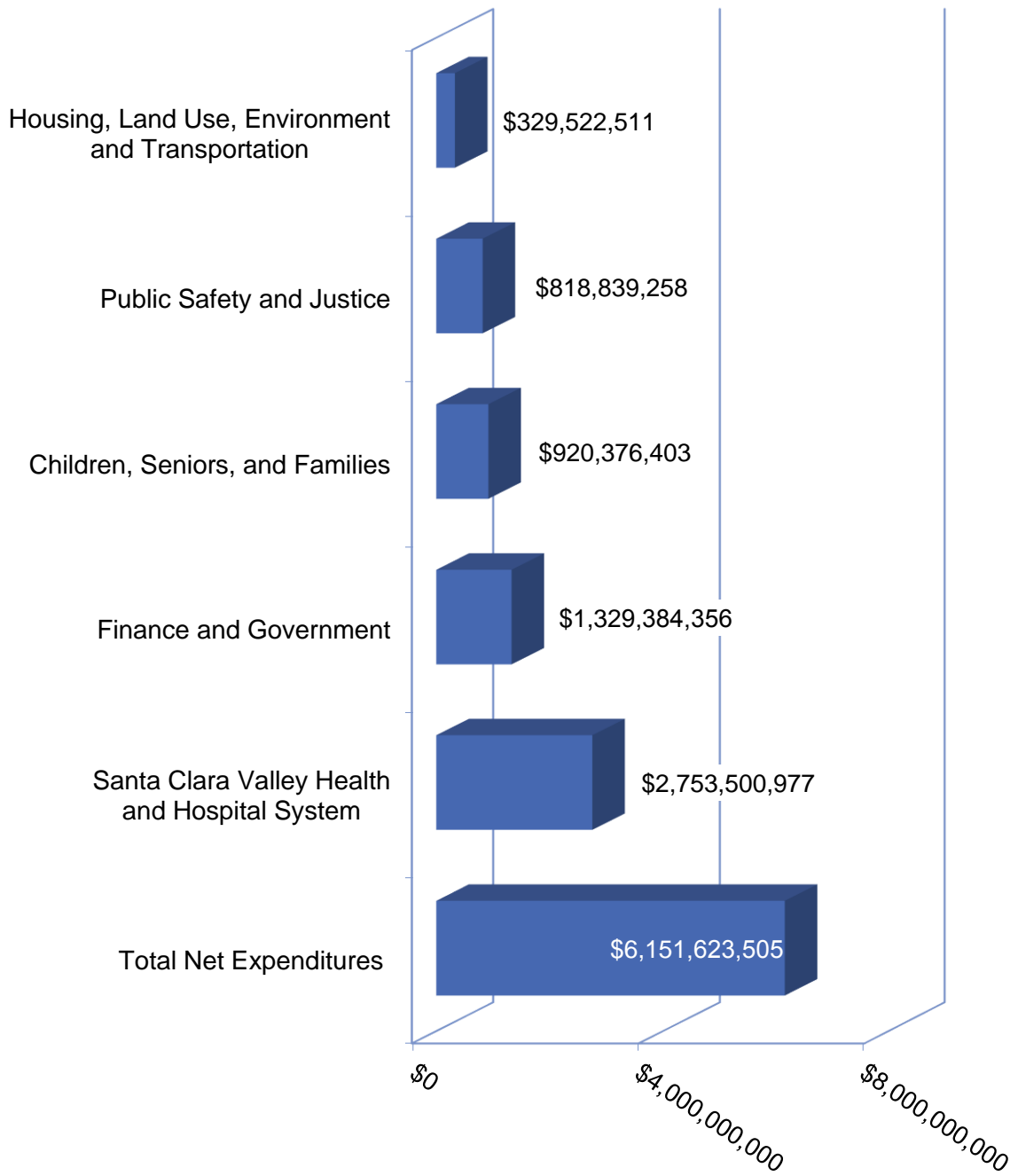
	FY 2016 Approved	FY 2016 Adjusted	FY 2017 Final	Amount Change from 2016 Approved
Finance and Government	2,205.4	2,258.3	2,369.3	163.9
Public Safety and Justice	3,707.5	3,746.5	3,784.0	76.5
Children, Seniors, and Families	3,056.5	3,072.5	3,096.0	39.5
Santa Clara Valley Health and Hospital System	7,123.9	7,497.3	7,636.7	512.8
Housing, Land Use, Environment and Transportation	823.8	829.3	832.8	9.0
<b>Total</b>	<b>16,917.1</b>	<b>17,403.9</b>	<b>17,718.7</b>	<b>801.7</b>



## All Fund Resources



# All Fund Expenditures



Introduction



## County Budget Summary (General Fund)

	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 715,827,214	\$ 870,296,319	\$ 474,698,845	\$ 810,356,564	\$ 836,227,122	16.8%
Public Safety and Justice	772,033,416	798,150,287	764,424,897	820,522,116	818,804,258	6.1%
Children, Seniors, and Families	835,589,707	869,187,181	777,069,145	876,157,588	883,327,517	5.7%
Santa Clara Valley Health and Hospital System	560,781,279	584,405,957	540,747,964	615,541,763	617,823,809	10.2%
Housing, Land Use, Environment and Transportation	25,880,817	27,298,912	24,305,257	31,468,793	31,497,337	21.7%
<b>Total Net Expenditures</b>	<b>\$ 2,910,112,433</b>	<b>\$ 3,149,338,655</b>	<b>\$ 2,581,246,108</b>	<b>\$ 3,154,046,824</b>	<b>\$ 3,187,680,044</b>	<b>9.5%</b>

### Expenditures by Object

Salary and Benefits	\$ 1,403,069,154	\$ 1,423,400,600	\$ 1,372,203,479	\$ 1,503,622,977	\$ 1,505,089,370	7.3%
Services And Supplies	1,296,506,365	1,428,125,450	1,212,661,304	1,445,952,439	1,457,135,224	12.4%
Other Charges	19,607,259	19,941,209	19,769,442	21,027,500	20,091,907	2.5%
Fixed Assets	4,039,750	14,066,990	7,751,728	1,900,013	1,900,013	-53.0%
Operating/Equity Transfers	218,623,126	210,022,790	206,410,628	285,510,028	287,382,567	31.5%
Reserves	204,223,611	306,289,446	—	170,869,755	191,574,673	-6.2%
<b>Total Gross Expenditures</b>	<b>\$ 3,146,069,264</b>	<b>\$ 3,401,846,483</b>	<b>\$ 2,818,796,581</b>	<b>\$ 3,428,882,713</b>	<b>\$ 3,463,173,754</b>	<b>10.1%</b>
Expenditure Transfers	(235,956,831)	(252,507,827)	(237,550,474)	(274,835,888)	(275,493,710)	16.8%
<b>Total Net Expenditures</b>	<b>\$ 2,910,112,433</b>	<b>\$ 3,149,338,655</b>	<b>\$ 2,581,246,108</b>	<b>\$ 3,154,046,824</b>	<b>\$ 3,187,680,044</b>	<b>9.5%</b>

### Revenue by Policy Area

Finance and Government	\$ 1,117,684,171	\$ 1,221,055,495	\$ 1,329,685,023	\$ 1,228,501,012	\$ 1,245,254,473	11.4%
Public Safety and Justice	375,415,007	385,724,547	364,162,019	378,996,539	381,280,892	1.6%
Children, Seniors, and Families	725,551,044	748,376,281	691,477,109	753,956,046	754,964,527	4.1%
Santa Clara Valley Health and Hospital System	378,087,995	391,468,728	353,156,753	390,555,513	391,142,437	3.5%
Housing, Land Use, Environment and Transportation	13,839,579	14,368,270	15,124,234	16,612,009	16,612,009	20.0%
<b>Total Revenues</b>	<b>\$ 2,610,577,797</b>	<b>\$ 2,760,993,321</b>	<b>\$ 2,753,605,138</b>	<b>\$ 2,768,621,119</b>	<b>\$ 2,789,254,338</b>	<b>6.8%</b>

### Revenues by Type

Aid From Government Agencies - State	\$ 683,005,609	\$ 701,158,821	\$ 663,801,601	\$ 688,996,728	\$ 689,956,955	1.0%
Other Financing Sources	372,752,036	480,602,976	477,458,989	410,501,738	414,235,826	11.1%
Licenses, Permits, Franchises	10,846,473	10,920,044	11,257,021	11,766,022	11,766,022	8.5%
Charges For Services	110,863,454	112,195,049	124,061,195	116,850,726	117,453,452	5.9%
Aid From Government Agencies - Federal	480,298,979	503,143,684	469,496,875	518,945,608	519,681,786	8.2%
Revenue From Use Of Money/Property	5,496,324	5,496,324	8,232,435	8,959,662	8,959,662	63.0%
Revenue From Other Government Agencies	605,000	716,500	1,208,639	605,000	605,000	—
Taxes - Other Than Current Property	110,629,000	110,629,000	122,030,408	116,350,000	116,350,000	5.2%
Fines, Forfeitures, Penalties	11,180,922	11,230,922	11,719,032	11,445,635	11,445,635	2.4%
Taxes - Current Property	824,900,000	824,900,000	864,338,944	884,200,000	898,800,000	9.0%
<b>Total Revenues</b>	<b>\$ 2,610,577,797</b>	<b>\$ 2,760,993,321</b>	<b>\$ 2,753,605,138</b>	<b>\$ 2,768,621,119</b>	<b>\$ 2,789,254,338</b>	<b>6.8%</b>

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 16-17 Adopted Budget

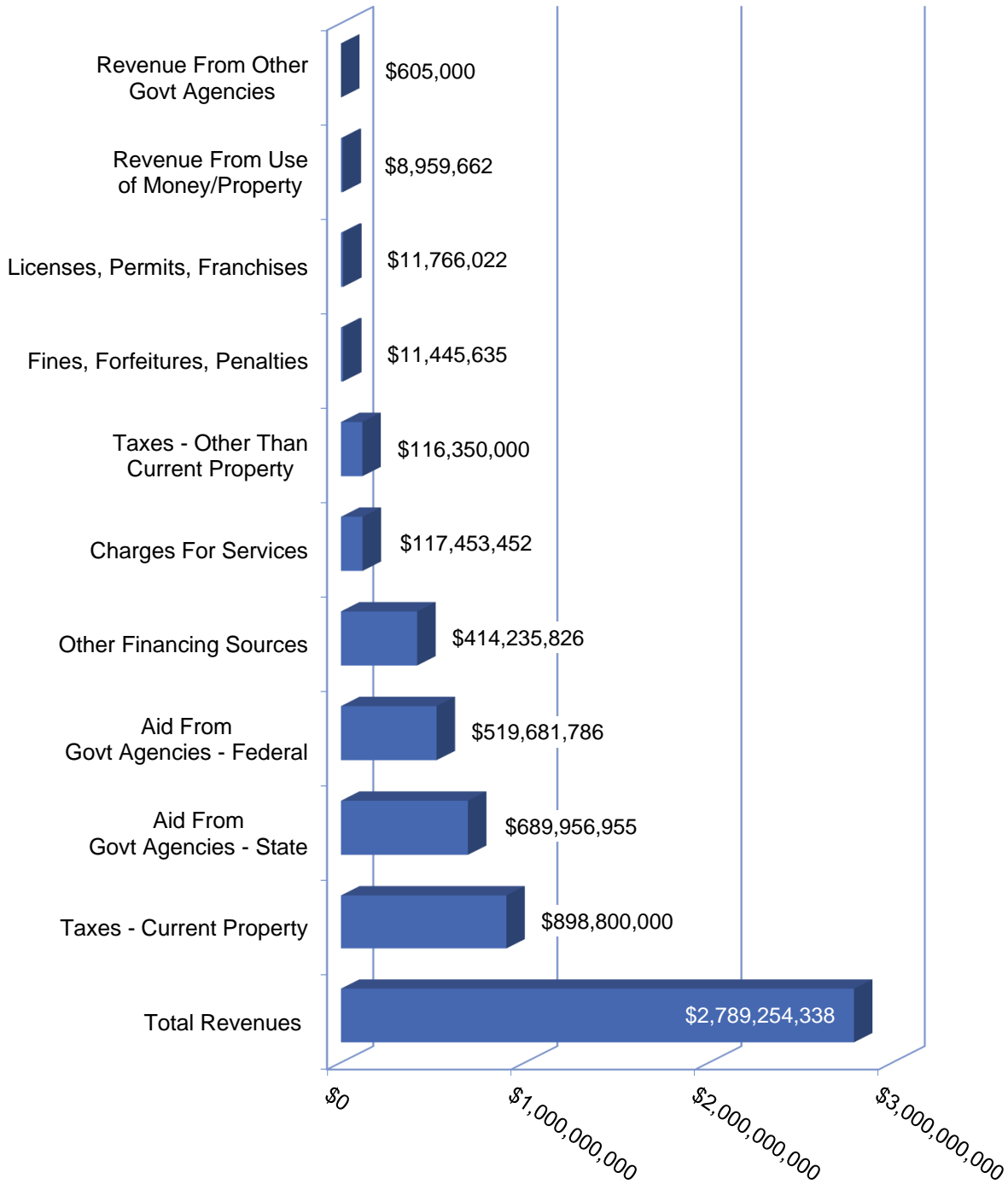


## Position by Committee - General Fund

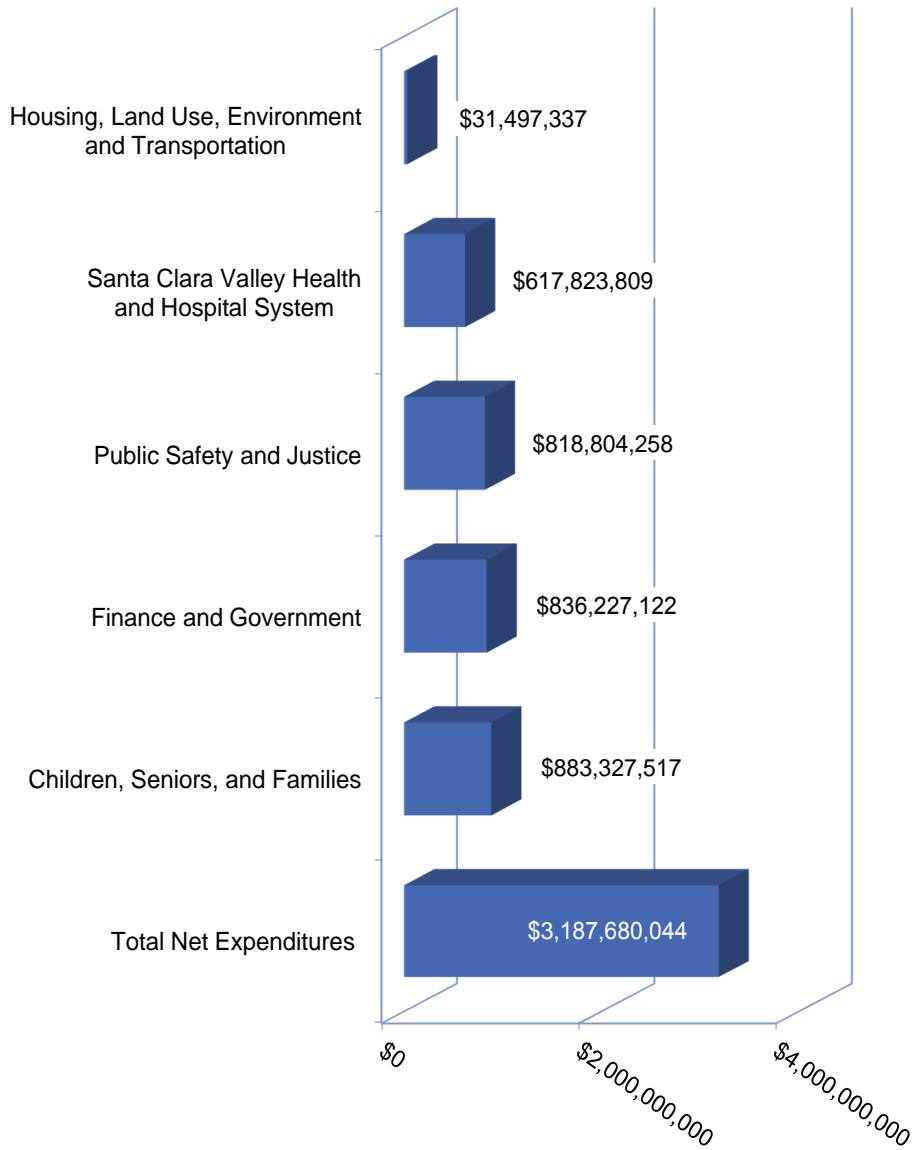
	FY 2016 Approved	FY 2016 Adjusted	FY 2017 Final	Amount Change from 2016 Approved
Finance and Government	1,571.1	1,618.6	1,705.5	134.4
Public Safety and Justice	3,707.5	3,746.5	3,784.0	61.5
Children, Seniors, and Families	2,813.5	2,829.5	2,866.0	52.5
Santa Clara Valley Health and Hospital System	1,424.0	1,480.8	1,484.7	60.7
Housing, Land Use, Environment and Transportation	182.5	186.0	191.0	8.5
<b>Total</b>	<b>9,698.6</b>	<b>9,861.4</b>	<b>10,031.2</b>	<b>317.6</b>



## General Fund Resources



# General Fund Expenditures





# 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

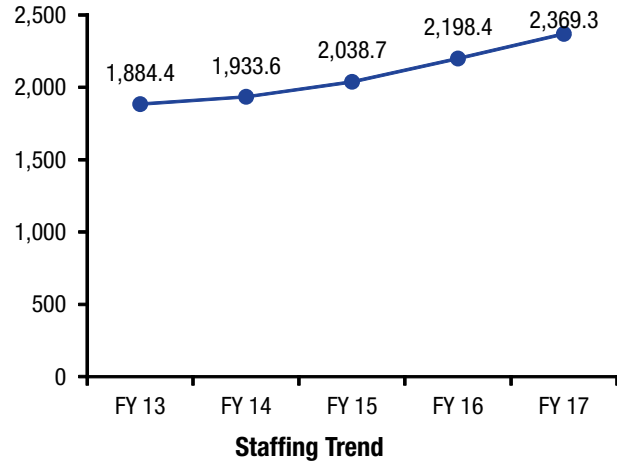
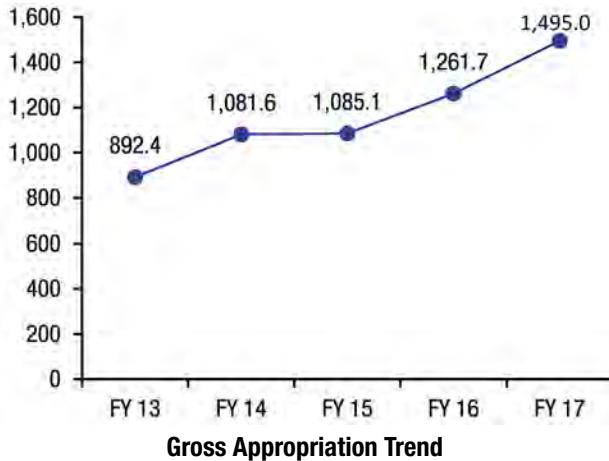
- ➔ Appropriations for Contingencies
- ➔ Special Programs and Reserves
- ➔ Supervisorial District # 1
- ➔ Supervisorial District # 2
- ➔ Supervisorial District # 3
- ➔ Supervisorial District # 4
- ➔ Supervisorial District # 5
- ➔ Clerk of the Board
- ➔ Office of the County Executive
- ➔ Office of the Assessor
- ➔ Measure B Transportation Improvement Program
- ➔ Office of the County Counsel
- ➔ Registrar of Voters
- ➔ Information Services Department
- ➔ County Library
- ➔ Communications
- ➔ Procurement
- ➔ Facilities and Fleet
  - Capital Programs
  - Intragovernmental Services
  - Building Operations
  - Fleet
- ➔ Employee Services Agency
  - Human Resources, Labor Relations, and Equal Opportunity & Employee Development
  - Risk Management Department
- ➔ Finance Agency
  - Controller-Treasurer/Debt Service
  - Tax Collector
  - County Clerk-Recorder
  - Department of Revenue

# 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, 113, 168
Information Services Department 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, 112, 114, 148, 810
Employee Services Agency Budget Unit 130
Measure B Transportation Improvement Program Budget Unit 117
Procurement Budget Unit 118

Section 1: Finance and Government



## Net Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 206,446,388	\$ 218,550,898	\$ 136,222,082	\$ 176,826,309	\$ 191,524,101	-7.2%
910	Reserves	155,587,079	212,516,754	—	131,063,060	132,094,720	-15.1%
101	Supervisory District #1	1,485,498	1,474,630	1,256,097	1,539,620	1,538,457	3.6%
102	Supervisory District #2	1,485,498	1,491,580	1,433,906	1,539,620	1,538,457	3.6%
103	Supervisory District #3	1,485,498	1,509,839	1,413,150	1,539,620	1,538,457	3.6%
104	Supervisory District #4	1,485,498	1,491,947	1,200,299	1,539,620	1,538,457	3.6%
105	Supervisory District #5	1,485,498	1,525,053	1,450,183	1,539,620	1,538,457	3.6%
106	Clerk-Board of Supervisors	7,961,437	8,517,996	7,097,713	7,803,128	7,993,833	0.4%
107	County Executive	31,237,460	42,480,089	33,053,496	30,124,611	33,256,525	6.5%
113	Local Agency Formation Comm-LAFCO	728,066	727,654	463,441	693,505	693,505	-4.7%
168	Office of Affordable Housing	4,235,436	44,441,824	12,124,587	27,567,709	28,044,896	562.1%
115	Assessor	40,201,498	40,788,467	37,283,132	43,808,844	43,781,061	8.9%
117	Measure B	59,520	3,641,704	3,273,434	31,000	31,000	-47.9%
118	Procurement	9,096,463	14,519,389	10,932,938	15,691,779	15,655,470	72.1%
120	County Counsel	17,765,870	15,920,356	16,203,544	19,667,149	19,431,783	9.4%
140	Registrar of Voters	20,792,152	21,639,541	18,775,421	20,595,328	20,722,878	-0.3%
145	Information Services	99,542,267	114,007,389	86,530,348	147,127,646	147,126,440	47.8%
190	Communications Department	16,887,888	18,643,267	16,417,676	18,409,933	19,967,899	18.2%
263	Facilities Department	162,921,214	320,346,548	210,419,668	334,316,275	341,348,464	109.5%
135	Fleet Services	24,693,893	32,020,778	26,949,373	25,792,923	25,792,923	4.5%
610	County Library Headquarters	49,477,020	51,147,949	39,259,406	67,646,830	68,265,494	38.0%
130	Employee Services Agency	123,901,983	127,011,651	117,708,968	129,530,673	127,524,077	2.9%
110	Controller-Treasurer	(13,975,307)	(13,513,232)	(32,129,101)	(28,017,682)	(27,858,060)	99.3%
810	County Debt Service	116,167,065	454,175,988	274,008,452	99,032,236	89,910,843	-22.6%
112	Tax Collector	11,174,456	11,747,267	11,292,863	12,073,703	12,056,333	7.9%
114	County Recorder	10,622,368	12,886,633	9,872,834	12,318,304	12,256,355	15.4%
148	Department of Revenue	11,588,992	11,706,772	10,392,683	12,307,231	12,071,528	4.2%
<b>Total Net Expenditures</b>		<b>\$ 1,114,540,699</b>	<b>\$ 1,771,418,732</b>	<b>\$ 1,052,906,590</b>	<b>\$ 1,312,108,596</b>	<b>\$ 1,329,384,353</b>	<b>19.3%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 206,446,388	\$ 218,550,898	\$ 136,222,082	\$ 176,826,309	\$ 191,524,101	-7.2%
910	Reserves	155,587,079	212,516,754	—	131,063,060	132,094,720	-15.1%
101	Supervisory District #1	1,485,498	1,474,630	1,256,097	1,539,620	1,538,457	3.6%
102	Supervisory District #2	1,485,498	1,491,580	1,433,906	1,539,620	1,538,457	3.6%
103	Supervisory District #3	1,485,498	1,509,839	1,413,150	1,539,620	1,538,457	3.6%
104	Supervisory District #4	1,485,498	1,491,947	1,200,299	1,539,620	1,538,457	3.6%
105	Supervisory District #5	1,485,498	1,525,053	1,450,183	1,539,620	1,538,457	3.6%
106	Clerk-Board of Supervisors	8,012,869	8,629,701	7,150,168	7,854,560	8,045,265	0.4%
107	County Executive	31,773,236	43,412,161	33,664,606	30,634,135	33,766,049	6.3%
113	Local Agency Formation Comm-LAFCO	948,734	948,322	684,109	914,173	914,173	-3.6%





## Gross Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
168	Office of Affordable Housing	5,115,135	46,897,294	14,037,659	29,990,103	30,355,153	493.4%
115	Assessor	40,201,498	40,788,467	37,283,132	43,808,844	43,781,061	8.9%
117	Measure B	59,520	3,641,704	3,273,434	31,000	31,000	-47.9%
118	Procurement	9,717,463	15,140,389	11,544,813	16,337,279	16,300,970	67.7%
120	County Counsel	38,163,055	38,939,094	38,358,953	42,535,035	42,299,669	10.8%
140	Registrar of Voters	20,792,152	21,639,541	18,775,421	20,595,328	20,722,878	-0.3%
145	Information Services	101,102,734	115,702,696	88,136,712	148,908,773	148,907,567	47.3%
190	Communications Department	23,208,640	25,837,144	22,512,259	24,730,685	26,288,651	13.3%
263	Facilities Department	212,352,417	370,364,188	259,624,381	388,277,769	396,079,917	86.5%
135	Fleet Services	24,693,893	32,020,778	26,949,373	25,792,923	25,792,923	4.5%
610	County Library Headquarters	49,477,020	51,147,949	39,259,406	67,646,830	68,265,494	38.0%
130	Employee Services Agency	134,628,584	137,807,692	127,589,843	142,688,543	140,681,947	4.5%
110	Controller-Treasurer	42,471,697	41,690,498	22,965,859	35,384,881	35,544,503	-16.3%
810	County Debt Service	116,167,065	454,175,988	274,008,452	99,032,236	89,910,843	-22.6%
112	Tax Collector	11,174,456	11,747,267	11,292,863	12,073,703	12,056,333	7.9%
114	County Recorder	10,622,368	12,886,633	9,872,834	12,318,304	12,256,355	15.4%
148	Department of Revenue	11,588,992	11,706,772	10,392,683	12,307,231	12,071,528	4.2%
<b>Total Gross Expenditures</b>		<b>\$ 1,261,732,486</b>	<b>\$ 1,923,684,979</b>	<b>\$ 1,200,352,674</b>	<b>\$ 1,477,449,807</b>	<b>\$ 1,495,383,385</b>	<b>18.5%</b>

## Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 15,831,780	\$ 21,805,780	\$ 21,575,884	\$ 15,422,804	\$ 15,422,804	-2.6%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	8,780	8,280	—	—	—
104	Supervisory District #4	—	—	—	—	—	—
105	Supervisory District #5	—	—	—	—	—	—
106	Clerk-Board of Supervisors	282,653	333,674	163,180	60,373	60,373	-78.6%
107	County Executive	12,053,186	20,218,986	16,115,074	12,735,764	12,735,764	5.7%
113	Local Agency Formation Comm-LAFCO	441,189	442,533	593,620	441,189	441,189	—
168	Office of Affordable Housing	5,372,384	7,568,081	2,949,355	13,196,545	12,720,537	136.8%
115	Assessor	4,302,740	4,363,013	1,147,354	5,927,790	5,927,790	37.8%
117	Measure B	4,566	4,566	4,108	3,000	3,000	-34.3%
118	Procurement	351,000	351,000	554,329	489,000	489,000	39.3%
120	County Counsel	1,056,867	1,056,867	1,108,896	1,066,040	1,066,040	0.9%
140	Registrar of Voters	4,472,507	4,472,507	4,488,537	5,490,925	5,490,925	22.8%
145	Information Services	67,685,907	72,128,479	68,509,073	79,883,160	79,883,160	18.0%
190	Communications Department	1,196,776	1,196,776	1,260,535	1,196,776	1,196,776	—
263	Facilities Department	57,260,285	155,509,154	136,015,747	142,648,238	139,184,933	143.1%
135	Fleet Services	27,250,670	27,852,512	27,530,869	29,844,083	29,894,083	9.7%
610	County Library Headquarters	38,705,237	39,319,758	44,449,765	41,371,777	41,371,777	6.9%



## Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
130	Employee Services Agency	113,863,782	108,383,052	111,045,279	151,115,358	151,115,358	32.7%
110	Controller-Treasurer	1,011,806,097	1,069,406,097	1,185,599,068	1,105,116,190	1,129,901,978	11.7%
810	County Debt Service	100,798,405	151,014,450	137,089,823	103,766,922	99,157,122	-1.6%
112	Tax Collector	5,260,000	5,260,000	6,551,618	6,160,000	6,160,000	17.1%
114	County Recorder	39,427,886	39,432,367	40,882,671	44,600,401	44,600,401	13.1%
148	Department of Revenue	12,511,316	12,511,316	13,750,941	13,814,500	13,651,400	9.1%
<b>Total Revenues</b>		<b>\$ 1,519,935,233</b>	<b>\$ 1,742,639,748</b>	<b>\$ 1,821,394,006</b>	<b>\$ 1,774,350,836</b>	<b>\$ 1,790,474,411</b>	<b>17.8%</b>

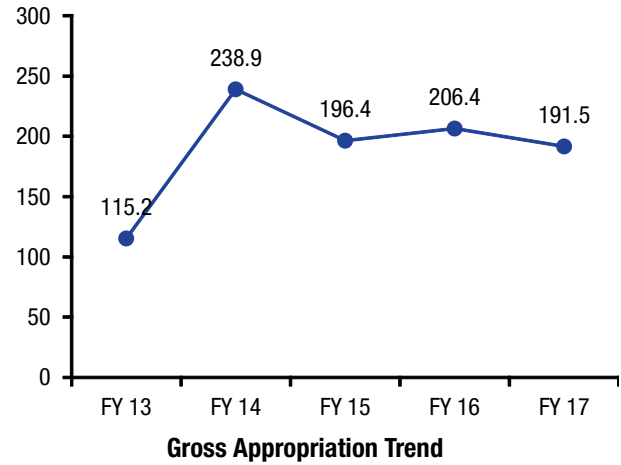


# Special Programs and Reserves

## Overview

Special Programs is a unique component of the Santa Clara County General Fund budget. This budget unit was designed to accommodate programs that span departmental lines or to segregate programs that need to be managed centrally. Over the years the Special Programs budget has included a wide variety of appropriations that are managed by the Office of Budget and Analysis. There are no positions funded in the Special Programs budget.

The only significant revenue budgeted in Special Programs is Tobacco Settlement revenue. Historically, this was a significant revenue source, providing support for a variety of programs in the Santa Clara Valley Health and Hospital System. However, as tobacco use has declined this revenue source has declined as well. FY 16-17 revenue is budgeted at \$15.4 million. These monies are allocated to Santa Clara Valley Medical Center through the General Fund subsidy (\$12 million) and to the Children’s Health Initiative (\$3 million). The relatively small amount of remaining revenue is a source of funding for health programs in general but these monies are not tied to a specific program or expenditure.



Section 1: Finance and Government

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Reserve for Reclassifications and Realignments	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$3,000,000	—
Reserve for Jail Reform and Oversight	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$2,500,000	—
Reserve for County Facility Security Enhancements	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$1,500,000	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Reserve for Jail Facility Capital Improvements	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	\$5,000,000
Reserve for Main Jail North Surveillance Camera System	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	\$10,000,000
Reserve for Surveillance and Security Capital Project Needs	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	\$3,000,000
Reserve for Economic Uncertainties	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$3,000,000	—
Reduce Reserve for Measure A Unallocated Ongoing Funds	●	Reducing this reserve has no impact on service. Recommended allocation of this reserve is discussed in the applicable department.	—	(\$7,582,705)	—
Subsidize the Cost of Retiree Health Insurance with Valley Health Plan	●	Provides funding toward the increased cost of health care for retirees but has no impact on service.	—	—	\$600,000
Modify the Children's Health Initiative Funding	●	This action has no impact on service but releases Measure A funds for other uses.	—	(\$3,000,000)	—
Establish the Primary Care Access Pilot Program	↑	Expands health insurance coverage for low income adults insured through Valley Health Plan using Measure A funds.	—	\$1,680,000	—
Reduce the Unfunded Actuarial Liability in Workers' Compensation	●	The action has no impact on service but fully funds the County's Workers' Compensation program.	—	—	\$34,000,000
Augment Staff to Support the Learning Organization Program	↑	Provides funding to enhance the Learning Organization program.	—	(\$325,000)	—
Enhance Employee Wellness	↑	Provides funding to enhance Employee Wellness outreach and activities.	—	\$466,004	(\$17,835)
Add FY17-18 Fleet Appropriation	↑	Allows the County to procure vehicles on a more timely basis	—	—	\$2,000,000
Increase Valley Medical Center (VMC) Subsidy	↑	Several service enhancements are supported by this action. Service impact can be found in the VMC section of this book.	—	\$13,050,122	\$6,632,518
Loan to the Airport Enterprise Fund for Pavement Maintenance	↑	Allows the County to perform pavement maintenance at Reid-Hillview and San Martin Airports.	—	—	\$3,000,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



### ● Reserve for Reclassifications and Realignment

**Recommended Action:** Allocate \$3,000,000 of ongoing funds to a reserve to fund the increased cost of salaries and benefits associated with possible future job reclassifications and salary realignments in FY 16-17.

**Ongoing Cost: \$3,000,000**

### ● Reserve for Jail Reform and Oversight

**Recommended Action:** Allocate \$2,500,000 of ongoing funds to a reserve for jail reform and oversight.

**Ongoing Cost: \$2,500,000**

### ● Reserve for County Facility Security Enhancements

**Recommended Action:** Allocate \$1,500,000 of ongoing funds to a reserve for enhancing security in various County facilities.

**Ongoing Cost: \$1,500,000**

### ● Reserve for Jail Facility Capital Improvements

**Recommended Action:** Allocate \$5,000,000 of one-time funds to a reserve for jail facility capital improvements.

**One-Time Cost: \$5,000,000**

### ● Reserve for Main Jail North Surveillance Camera System

**Recommended Action:** Allocate \$10,000,000 of one-time funds to a reserve for the Main Jail North surveillance camera system.

**One-Time Cost: \$10,000,000**

### ● Reserve for Surveillance and Security Capital Project Needs

**Recommended Action:** Allocate \$3,000,000 of one-time funds to a reserve for capital needs related to surveillance and security.

**One-Time Cost: \$3,000,000**

### ● Reserve for Economic Uncertainties

**Recommended Action:** Allocate \$3,000,000 of ongoing funds to a reserve for economic uncertainties.

**Ongoing Cost: \$3,000,000**

### ● Reduce Reserve for Measure A Unallocated Ongoing Funds

**Recommended Action:** Reduce Measure A unallocated reserve by \$7,582,705 of ongoing funds, leaving a reserve of unallocated Measure A ongoing funds of \$140,788. Recommended uses of this reserve are contained in various departments in this budget.

**Ongoing Savings: \$7,582,705**

Measure A Funds

### ● Subsidize the Cost of Retiree Health Insurance with Valley Health Plan

**Recommended Action:** Allocate \$600,000 of one-time funds toward the cost of health insurance for County retirees who are insured by Valley Health Plan.

**One-Time Cost: \$600,000**

### ● Modify the Children's Health Initiative Funding

**Recommended Action:** Reduce funding to the Children's Health Initiative Healthy Kids Program by \$3,000,000 from \$6,000,000 to \$3,000,000. This reduction will free Measure A funds for other uses and leave \$3,000,000 of funding from Tobacco Settlement Revenue.

**Ongoing Savings: \$3,000,000**

Measure A funds

### ↑ Establish the Primary Care Access Pilot Program

**Recommended Action:** Allocate \$1,680,000 of ongoing Measure A funds to establish a Coverage Initiative pilot program to improve health care access for low income adults in Santa Clara County. This \$1,680,000 will be transferred to Valley Health Plan to implement this program.

**Ongoing Cost: \$1,680,000**

Measure A funds transferred to the Valley Health Plan

### ● Reduce the Unfunded Actuarial Liability in Workers' Compensation

**Recommended Action:** Allocate \$34,000,000 of one-time funds to the Workers Compensation Fund to address the unfunded actuarial liability and eliminate the deficit for Labor Code (LC) 4850 benefits. This will be a transfer from the General Fund to the Workers' Compensation Fund.

**One-Time Cost: \$34,000,000**

Transfer to the Workers' Compensation Fund

### ↑ Augment Staff to Support the Learning Organization Program

**Recommended Action:** Reduce Object Two contract funding for the Learning Organization Program to fund 2.0 FTE in the Office of the County Executive.

**Ongoing Savings: \$325,000**

These savings are offset by additional cost for this action in the Office of the County Executive

### ↑ Enhance Employee Wellness

**Recommended Action:** Allocate funding to enhance the Employee Wellness Department via a transfer of funds to the Valley Health Plan.

**Ongoing Cost: \$466,004**

**One-time Savings: \$17,835**

This action is a Reimbursement to the Valley Health Plan

### ↑ Add FY 17-18 Fleet Appropriation

**Recommended Action:** Allocate \$2,000,000 of one-time funds to allow for the timely purchase of FY 17-18 replacement vehicles as a transfer to the Fleet Fund.

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

Transfer to the Fleet Fund

### ↑ Increase Valley Medical Center Subsidy

**Recommended Action:** Allocate \$13,050,122 of ongoing funds and \$6,632,518 of one-time funds to Valley Medical Center (VMC) by increasing the general fund subsidy to VMC.

**Ongoing Net Cost: \$13,050,122**

**One-time Cost: \$6,632,518**

Transfer to the VMC Enterprise Fund

### ↑ Loan to the Airport Enterprise Fund for Pavement Maintenance

**Recommended Action:** Provide a one-time General Fund loan of \$3,000,000 to the Airport Enterprise Fund for the purpose of performing pavement maintenance work at Reid-Hillview and San Martin Airports.

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

Transfer to the Airport Enterprise Fund

## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$3,459,270	—
Establish a reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	\$2,834,030
Allocate Funds to the Cash Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$3,510,413	\$5,755,509
Increase Reserve for Economic Uncertainties	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$617,953	—
Alviso Boat Tours	↑	Create and operate a new Salt Marsh Safari program.	—	\$220,000	\$230,000
Public Dock in the Port of Alviso	↑	Evaluate the ability to operate a public boat dock in Alviso.	—	—	\$50,000
Community Health Partnership Collaborative Planning Process	↑	Create a formal health and social wellness collaborative.	—	—	\$97,625
Convert Restroom Signage at Clinic Sites to All Gender	↑	Enhanced restroom access for citizens receiving clinic services.	—	—	\$6,000

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

Section 1: Finance and Government

#### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$7,368,000 of Workers' Compensation appropriations to Reserves. The Recommended Budget contained these ongoing funds and a one-time appropriation of \$34 million to fully fund the Workers' Compensation actuarial liability to within the Board policy target range of 70% to 80% confidence level as well as to eliminate the estimated deficit for Labor Code 4850 benefits. This action retains the one-time funding of \$34 million and eliminates the \$7,368,000 ongoing component of the solution. Additionally, it creates an offsetting county-wide reserve of \$7,368,000. This reserve was created in 23 funds. The General Fund component of this reserve primarily resides in Special Programs, but is also in a few other General Fund departments. The offsetting savings in benefit cost resides in the various departments.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Cost: \$3,459,270**  
Offset by benefit savings in other departments

#### ● Establish a Reserve Resulting from Increased Salary Savings for New Positions

**Board Action:** Increase one-time salary savings for new positions in the FY 16-17 budget and offset those savings with a one-time reserve. The Recommended Budget generally included two months of salary savings for newly created positions. This action increases the salary savings to three months and establishes an offsetting County-wide reserve of \$5,808,194. This reserve was created in nine funds. The General Fund component of this reserve primarily resides in Special Programs, but is also in a few other General Fund departments.



This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Cost: \$2,834,030**

Offset by salary and benefit savings in other departments

### ● Allocate Funds to the Cash Reserve

**Board Action:** Allocate \$3,510,413 of ongoing funds and \$5,755,509 of one-time funds to the Cash Reserve. In the aftermath of the last recession, the State of California experienced a severe cash flow problem and deferred cost reimbursement to counties. As a result, the County established a Cash Reserve Fund in FY11-12 with the goal of building it to equal the cost of one payroll. Thus far, contributions to the reserve total \$25 million and the current payroll cost is approximately \$104 million. This action will increase the reserve to \$34,265,922, approximately one-third of the cost of the current payroll.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$3,510,413**

**One-time Cost: \$5,755,509**

### ● Reserve for Economic Uncertainties

**Board Action:** Allocate \$617,953 of ongoing funds to the reserve for economic uncertainties. The Recommended Budget included a \$3 million reserve to provide financial flexibility to address unforeseen issues. This action increases that reserve to \$3,617,953 of ongoing funds.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$617,953**

### ↑ Alviso Boat Tours

**Board Action:** Transfer \$230,000 of one-time funds and \$220,000 of ongoing funds from the General Fund to the Parks Charter Fund to operate a Salt Marsh Safari program. Further information can be found in the Parks section of this book.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 10 on the Board of Supervisors' Inventory of Budget Proposals.

**Ongoing Cost: \$220,000**

**One-time Cost: \$230,000**

Transfer to the Parks Charter Fund

### ↑ Public Dock in the Port of Alviso

**Board Action:** Transfer \$50,000 of one-time funds from the General Fund to the Parks Charter Fund for consulting services needed to evaluate the building of a public dock in the Port of Alviso. Further information can be found in the Parks section of this book.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 37 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$50,000**

Transfer to Parks Charter Fund

### ↑ Community Health Partnership Collaborative Planning Process

**Board Action:** Transfer \$97,625 of one-time funds from the General Fund to the VMC Enterprise Fund to create a formal health and social wellness collaborative. Further information can be found in the VMC section of this book.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 16 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$97,625**

Transfer to the VMC Enterprise Fund



## ↑ Convert Restroom Signage at Clinic Sites to All Gender

**Board Action:** Transfer \$6,000 of one-time funds from the General Fund to the VMC Enterprise Fund to convert restroom signage at clinic sites to All Gender. Further information can be found in the VMC section of this book.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 28 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$6,000**  
Transfer to VMC Enterprise Fund

### Special Programs— Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 206,446,388	\$ 218,550,898	\$ 136,222,082	\$ 176,826,309	\$ 191,524,101	-7.2%
<b>Total Net Expenditures</b>		<b>\$ 206,446,388</b>	<b>\$ 218,550,898</b>	<b>\$ 136,222,082</b>	<b>\$ 176,826,309</b>	<b>\$ 191,524,101</b>	<b>-7.2%</b>

### Special Programs— Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 206,446,388	\$ 218,550,898	\$ 136,222,082	\$ 176,826,309	\$ 191,524,101	-7.2%
<b>Total Gross Expenditures</b>		<b>\$ 206,446,388</b>	<b>\$ 218,550,898</b>	<b>\$ 136,222,082</b>	<b>\$ 176,826,309</b>	<b>\$ 191,524,101</b>	<b>-7.2%</b>

### Special Programs— Budget Unit 119 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 4,865,886	\$ 5,567,384	\$ 4,031,517	\$ 2,290,800	\$ 2,365,800	-51.4%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	161,434,029	135,182,678	132,190,565	144,594,721	152,306,260	-5.7%
Reserves	40,146,473	76,400,261	—	29,940,788	36,852,041	-8.2%
<b>Total Net Expenditures</b>	<b>\$ 206,446,388</b>	<b>\$ 218,550,898</b>	<b>\$ 136,222,082</b>	<b>\$ 176,826,309</b>	<b>\$ 191,524,101</b>	<b>-7.2%</b>



**Special Programs— Budget Unit 119**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1001	Special Program Fund 0001	\$ 15,831,780	\$ 21,805,780	\$ 21,575,884	\$ 15,422,804	\$ 15,422,804	-2.6%
<b>Total Revenues</b>		<b>\$ 15,831,780</b>	<b>\$ 21,805,780</b>	<b>\$ 21,575,884</b>	<b>\$ 15,422,804</b>	<b>\$ 15,422,804</b>	<b>-2.6%</b>

**Special Programs— Budget Unit 119**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Aid From Government Agencies - State	\$ 15,431,780	\$ 15,431,780	\$ 15,357,045	\$ 15,422,804	\$ 15,422,804	-0.1%
Other Financing Sources	400,000	6,374,000	6,218,839	—	—	-100.0%
<b>Total Revenues</b>	<b>\$ 15,831,780</b>	<b>\$ 21,805,780</b>	<b>\$ 21,575,884</b>	<b>\$ 15,422,804</b>	<b>\$ 15,422,804</b>	<b>-2.6%</b>



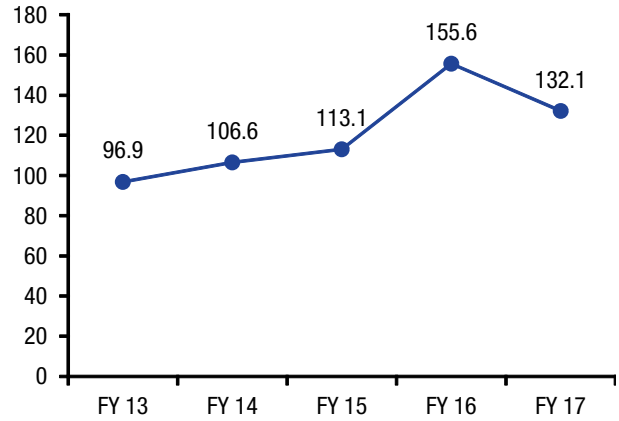
# Appropriations for Contingencies

## Overview

### Contingency Reserve

The Contingency Reserve is the major unobligated 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 policy. Board of Supervisors Policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues, by July 1, 2007 (FY 07-08).



Data reflects the July 1 Approved Budget level of the Contingency Reserve each fiscal year.

Section 1: Finance and Government

## County Executive's Recommendation

### ● Establish FY 16-17 Contingency Reserve

**Recommended Action:** Set the General Fund Contingency Reserve at a level equal to 5% of ongoing General Fund revenue, net of pass-through revenue.

**Total One-time Cost: \$131,063,060**

## Changes Approved by the Board of Supervisors

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

### ● Increase FY 16-17 Contingency Reserve

**Board Action:** The General Fund Contingency Reserve increased due to an increase in total General Fund revenue in the FY16-17 Adopted Budget. The total FY16-17 Contingency Reserve is \$132,094,720.

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

**One-time Cost: \$1,031,660**



**Reserves— Budget Unit 910**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			Actual Exp	FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 155,587,079	\$ 212,516,754	\$ —	\$ 131,063,060	\$ 132,094,720	-15.1%	
<b>Total Net Expenditures</b>		<b>\$ 155,587,079</b>	<b>\$ 212,516,754</b>	<b>\$ —</b>	<b>\$ 131,063,060</b>	<b>\$ 132,094,720</b>	<b>-15.1%</b>	

**Reserves— Budget Unit 910**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			Actual Exp	FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 155,587,079	\$ 212,516,754	\$ —	\$ 131,063,060	\$ 132,094,720	-15.1%	
<b>Total Gross Expenditures</b>		<b>\$ 155,587,079</b>	<b>\$ 212,516,754</b>	<b>\$ —</b>	<b>\$ 131,063,060</b>	<b>\$ 132,094,720</b>	<b>-15.1%</b>	

**Reserves— Budget Unit 910**  
**Expenditures by Object**

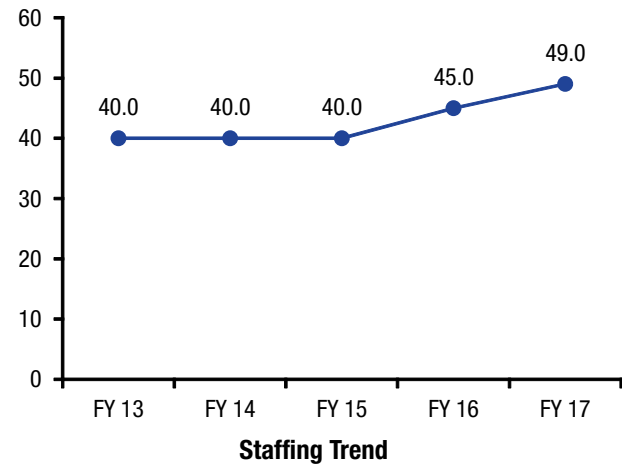
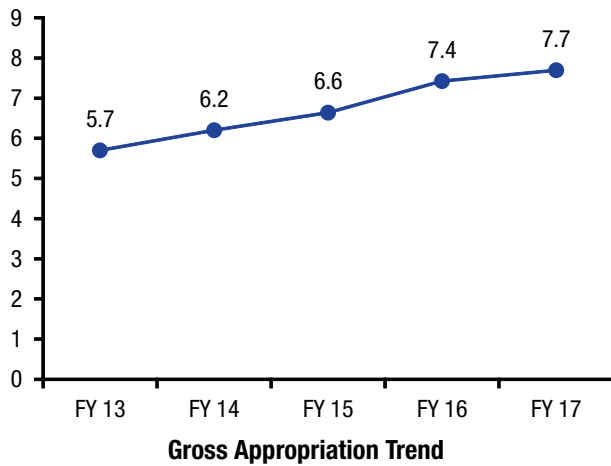
Object	FY 2016 Appropriations			Actual Exp	FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted					
Reserves	\$ 155,587,079	\$ 212,516,754	\$ —	\$ 131,063,060	\$ 132,094,720	-15.1%	
<b>Total Net Expenditures</b>	<b>\$ 155,587,079</b>	<b>\$ 212,516,754</b>	<b>\$ —</b>	<b>\$ 131,063,060</b>	<b>\$ 132,094,720</b>	<b>-15.1%</b>	



# Board of Supervisors

Supervisorial District 1 M. Wasserman	Supervisorial District 2 C. Chavez	Supervisorial District 3 D. Cortese	Supervisorial District 4 K. Yeager	Supervisorial District 5 Simitian
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Section 1: Finance and Government



Staffing in the Board Offices may vary.



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## Mission

**The County of Santa Clara Board of Supervisors is committed to developing new, more effective governance, planning for the needs of a changing population, and providing quality services so that we can be a healthy, safe and prosperous community.**




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## Goals

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

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## Description of Major 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 2016 Supervisor Dave Cortese is the designated Board President. Each of the five board offices has a budget for nine full-time positions. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

The Board of Supervisors serves as the governing body of the County of Santa Clara. The Board is responsible for establishing the policies which guide the day-to-day operations of the County Government. The Board meets as a governing body on Tuesdays as scheduled and publicly posted. 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 problems that affect the residents of the County of Santa Clara.

## County Executive's Recommendation

Maintain the Current Level Budget for Fiscal Year 16-17.

### Changes Approved by the Board of Supervisors

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

#### ● Add Four Temporary Positions

**Board Action:** Add four unclassified, unfunded positions. These positions will expire at the end of calendar year 2016.

positions in the County General Fund to allow the incumbents of the DCSS positions and the Administration sufficient time for transition.

**Positions Added: 4.0**  
**One-time Net Cost: \$0**

The Department of Child Support Services' (DCSS) Adopted Budget includes the elimination of four filled attorney positions. The Board approved creating four

### Supervisorial District #1— Budget Unit 101 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,485,498	\$ 1,474,630	\$ 1,256,097	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Net Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,474,630</b>	<b>\$ 1,256,097</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #1— Budget Unit 101 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,485,498	\$ 1,474,630	\$ 1,256,097	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,474,630</b>	<b>\$ 1,256,097</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #1— Budget Unit 101 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,342,322	\$ 1,345,907	\$ 1,240,611	\$ 1,374,744	\$ 1,373,581	2.3%
Services And Supplies	143,176	128,723	15,487	164,876	164,876	15.2%
<b>Total Net Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,474,630</b>	<b>\$ 1,256,097</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>



### Supervisory District #2— Budget Unit 102 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 1,485,498	\$ 1,491,580	\$ 1,433,906	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Net Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,491,580</b>	<b>\$ 1,433,906</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisory District #2— Budget Unit 102 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 1,485,498	\$ 1,491,580	\$ 1,433,906	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,491,580</b>	<b>\$ 1,433,906</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisory District #2— Budget Unit 102 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Salary and Benefits	\$ 1,348,300	\$ 1,383,385	\$ 1,381,315	\$ 1,380,718	\$ 1,379,555	2.3%
Services And Supplies	137,198	108,195	52,591	158,902	158,902	15.8%
<b>Total Net Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,491,580</b>	<b>\$ 1,433,906</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisory District #3— Budget Unit 103 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1103	Supervisory Dist #3 Fund 0001	\$ 1,485,498	\$ 1,509,839	\$ 1,413,150	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Net Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,509,839</b>	<b>\$ 1,413,150</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisory District #3— Budget Unit 103 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1103	Supervisory Dist #3 Fund 0001	\$ 1,485,498	\$ 1,509,839	\$ 1,413,150	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,509,839</b>	<b>\$ 1,413,150</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>





### Supervisorial District #3— Budget Unit 103 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,342,792	\$ 1,371,377	\$ 1,342,296	\$ 1,375,213	\$ 1,374,050	2.3%
Services And Supplies	142,706	138,462	70,855	164,407	164,407	15.2%
<b>Total Net Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,509,839</b>	<b>\$ 1,413,150</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #3— Budget Unit 103 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ —	\$ 8,780	\$ 8,280	\$ —	\$ —	—
	<b>Total Revenues</b>	<b>\$ —</b>	<b>\$ 8,780</b>	<b>\$ 8,280</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

### Supervisorial District #3— Budget Unit 103 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	\$ —	\$ 8,780	\$ 8,280	\$ —	\$ —	—
<b>Total Revenues</b>	<b>\$ —</b>	<b>\$ 8,780</b>	<b>\$ 8,280</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

### Supervisorial District #4— Budget Unit 104 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,485,498	\$ 1,491,947	\$ 1,200,299	\$ 1,539,620	\$ 1,538,457	3.6%
	<b>Total Net Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,491,947</b>	<b>\$ 1,200,299</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #4— Budget Unit 104 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,485,498	\$ 1,491,947	\$ 1,200,299	\$ 1,539,620	\$ 1,538,457	3.6%
	<b>Total Gross Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,491,947</b>	<b>\$ 1,200,299</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>



### Supervisorial District #4— Budget Unit 104 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,342,322	\$ 1,345,907	\$ 1,139,823	\$ 1,374,744	\$ 1,373,581	2.3%
Services And Supplies	143,176	146,040	60,476	164,876	164,876	15.2%
<b>Total Net Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,491,947</b>	<b>\$ 1,200,299</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #5— Budget Unit 105 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisorial Dist #5 Fund 0001	\$ 1,485,498	\$ 1,525,053	\$ 1,450,183	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Net Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,525,053</b>	<b>\$ 1,450,183</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #5— Budget Unit 105 Gross Expenditures by Cost Center

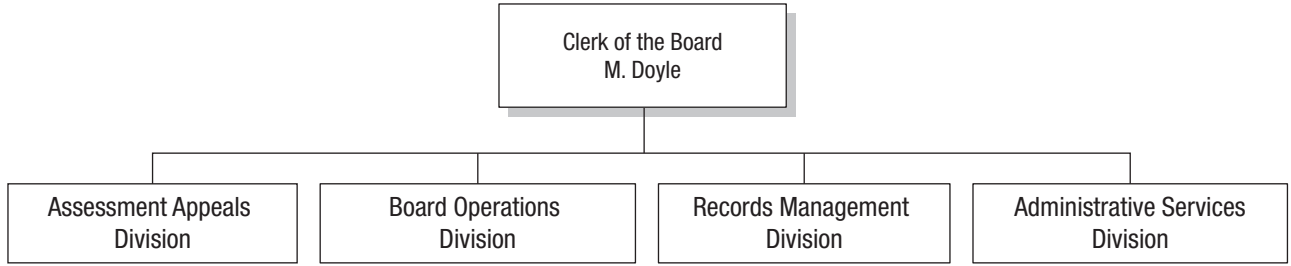
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisorial Dist #5 Fund 0001	\$ 1,485,498	\$ 1,525,053	\$ 1,450,183	\$ 1,539,620	\$ 1,538,457	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 1,485,498</b>	<b>\$ 1,525,053</b>	<b>\$ 1,450,183</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>

### Supervisorial District #5— Budget Unit 105 Expenditures by Object

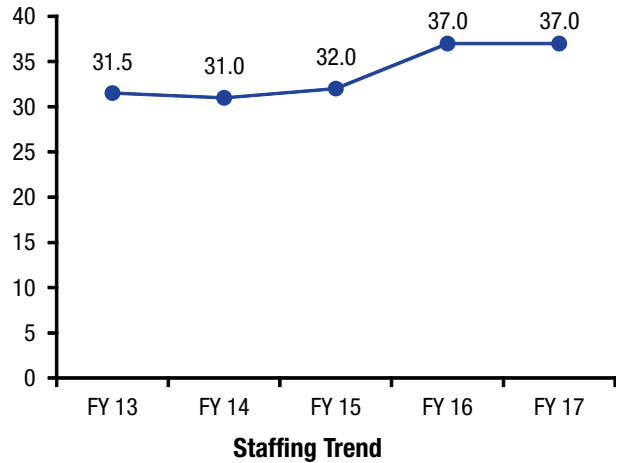
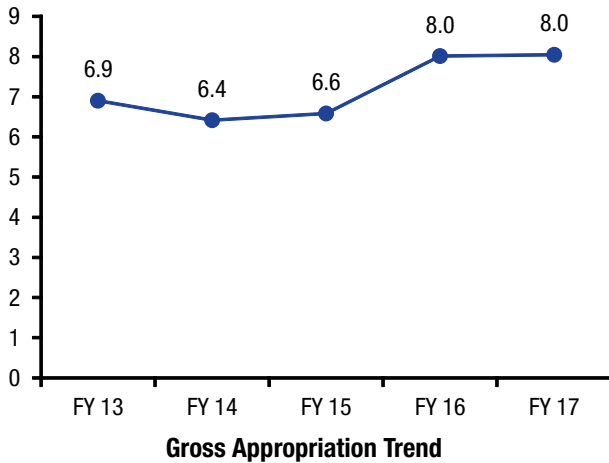
Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,348,274	\$ 1,276,859	\$ 1,269,410	\$ 1,380,691	\$ 1,379,528	2.3%
Services And Supplies	137,224	248,194	180,773	158,929	158,929	15.8%
<b>Total Net Expenditures</b>	<b>\$ 1,485,498</b>	<b>\$ 1,525,053</b>	<b>\$ 1,450,183</b>	<b>\$ 1,539,620</b>	<b>\$ 1,538,457</b>	<b>3.6%</b>



# Clerk of the Board



Section 1: Finance and Government



## Public Purpose

Quality public service to County residents, elected officials, and staff by providing timely, accurate and accessible information regarding the public meetings of the Board of Supervisor and its boards and commissions.



## County Executive’s Recommendation

Maintain the Current Level Budget for FY 16-17.

## Changes Approved by the Board of Supervisors

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

### Summary of Changes by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Allocate One-Time Funds to Far West Wheelchair Athletic Association	↑	Enables San Jose Power Soccer to purchase two power wheelchairs to be used in the soccer program.	-	-	\$19,000
Allocate One-Time Funds for LGBTQ Community Capacity Building and Support	↑	Assist community based groups in providing culturally sensitive public awareness initiatives, events and/or trainings.	-	-	\$28,000

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



**Summary of Changes by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Allocate One-Time Funds to the Hispanic Foundation of Silicon Valley	↑	Increase the educational opportunities in the Latino community by assisting the Family College Success Center.	-	-	\$75,000
Allocate One-Time Funds for Research Analysis of Problem Gambling	↑	Provide assistance to the City of San Jose to perform Best and Current Practices Research Analysis of Problem Gambling in the Asian American and Pacific Islander communities.	-	-	\$75,000

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

Section 1: Finance and Government

**↑ Allocate One-Time Funding to Far West Wheelchair Athletic Association**

**Board Action:** Allocate funds to provide to Far West Wheelchair Athletic Association for the purpose of San Jose Power Soccer to purchase two power wheelchairs to be used by three teams in the soccer program.

This Board - approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 21 on the Board of Supervisors Inventory of Budget Proposals.

**One-Time Cost: \$19,000**

**↑ Allocate One -Time Funding for LGBTQ Community Capacity Building and Support**

**Board Action:** Allocate funds to assist community based groups in providing culturally sensitive public awareness initiatives, community events, and/or community trainings that will provide outreach to historically marginalized LGBTQ communities of color, people with disabilities, youth and seniors.

This Board - approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 26 on the Board of Supervisors Inventory of Budget Proposals.

**One-Time Cost: \$28,000**

**↑ Allocate One-Time Funds to the Hispanic Foundation of Silicon Valley**

**Board Action:** Allocate funds to the Hispanic Foundation of Silicon Valley to support the Family College Success Center, which serves as a resource hub for Latino families to increase educational opportunities for Latino students, acting as a one-start-center for middle and high school students, and their parents, providing college information, advice, guidance, workshops, and online resources.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 33 on the Board of Supervisors Inventory of Budget Proposals.

**One-Time Cost: \$75,000**

**↑ Allocate One -Time Funding for Research Analysis of Problem Gambling**

**Board Action:** Allocate funds to the City of San Jose to conduct a Best and Current Practices Research Analysis of Problem Gambling in the Asian American and Pacific Islander Communities. The analysis will provide policy recommendations for joint City and County action relating to this issue.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 45 on the Board of Supervisors Inventory of Budget Proposals.

**One-Time Cost: \$75,000**



### Clerk-Board of Supervisors— Budget Unit 106 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,897,343	\$ 5,305,182	\$ 4,642,838	\$ 5,300,374	\$ 5,294,556	8.1%
1171	Special Appropriations Fund 0001	2,559,543	2,352,654	2,045,186	1,963,343	2,160,343	-15.6%
1173	SB 813 Admin Fund 0001	500,552	856,160	406,689	535,411	534,934	6.9%
1299	Fish And Games Comm Fund 0033	4,000	4,000	3,000	4,000	4,000	—
<b>Total Net Expenditures</b>		<b>\$ 7,961,437</b>	<b>\$ 8,517,996</b>	<b>\$ 7,097,713</b>	<b>\$ 7,803,128</b>	<b>\$ 7,993,833</b>	<b>0.4%</b>

### Clerk-Board of Supervisors— Budget Unit 106 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,948,775	\$ 5,356,614	\$ 4,695,293	\$ 5,351,806	\$ 5,345,988	8.0%
1171	Special Appropriations Fund 0001	2,559,543	2,352,654	2,045,186	1,963,343	2,160,343	-15.6%
1173	SB 813 Admin Fund 0001	500,552	916,433	406,689	535,411	534,934	6.9%
1299	Fish And Games Comm Fund 0033	4,000	4,000	3,000	4,000	4,000	—
<b>Total Gross Expenditures</b>		<b>\$ 8,012,869</b>	<b>\$ 8,629,701</b>	<b>\$ 7,150,168</b>	<b>\$ 7,854,560</b>	<b>\$ 8,045,265</b>	<b>0.4%</b>

### Clerk-Board of Supervisors— Budget Unit 106 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 4,342,723	\$ 4,351,688	\$ 4,029,687	\$ 4,418,827	\$ 4,412,532	1.6%
Services And Supplies	3,670,147	4,278,013	3,120,480	3,435,733	3,632,733	-1.0%
<b>Total Gross Expenditures</b>	<b>\$ 8,012,869</b>	<b>\$ 8,629,701</b>	<b>\$ 7,150,168</b>	<b>\$ 7,854,560</b>	<b>\$ 8,045,265</b>	<b>0.4%</b>
Expenditure Transfers	(51,432)	(111,705)	(52,455)	(51,432)	(51,432)	—
<b>Total Net Expenditures</b>	<b>\$ 7,961,437</b>	<b>\$ 8,517,996</b>	<b>\$ 7,097,713</b>	<b>\$ 7,803,128</b>	<b>\$ 7,993,833</b>	<b>0.4%</b>



**Clerk-Board of Supervisors— Budget Unit 106**  
**Revenues by Cost Center**

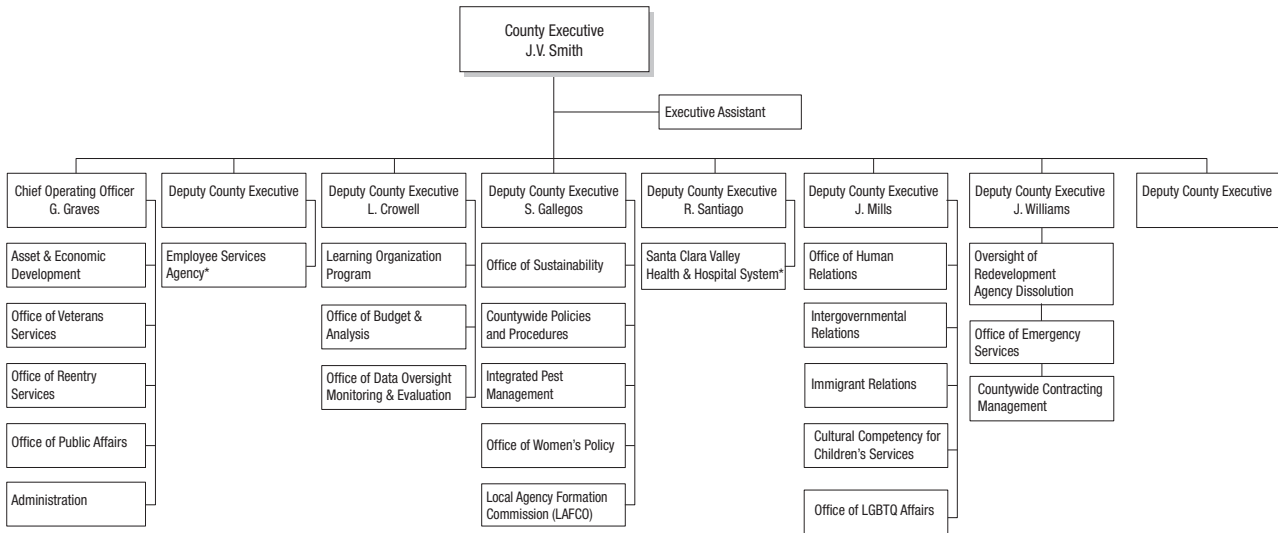
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 280,153	\$ 331,174	\$ 160,049	\$ 57,873	\$ 57,873	-79.3%
1299	Fish And Games Comm Fund 0033	2,500	2,500	3,131	2,500	2,500	—
<b>Total Revenues</b>		<b>\$ 282,653</b>	<b>\$ 333,674</b>	<b>\$ 163,180</b>	<b>\$ 60,373</b>	<b>\$ 60,373</b>	<b>-78.6%</b>

**Clerk-Board of Supervisors— Budget Unit 106**  
**Revenues by Type**

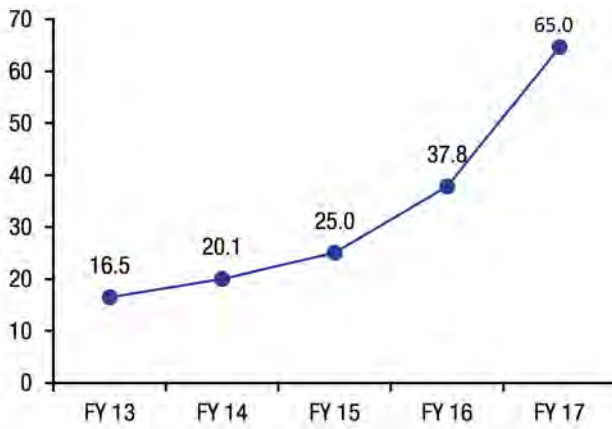
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 222,280	\$ 222,280	\$ 146,257	\$ —	\$ —	-100.0%
Fines, Forfeitures, Penalties	2,500	2,500	3,131	2,500	2,500	—
Charges For Services	57,873	57,873	13,792	57,873	57,873	—
Other Financing Sources	—	51,021	—	—	—	—
<b>Total Revenues</b>	<b>\$ 282,653</b>	<b>\$ 333,674</b>	<b>\$ 163,180</b>	<b>\$ 60,373</b>	<b>\$ 60,373</b>	<b>-78.6%</b>



# Office of the County Executive

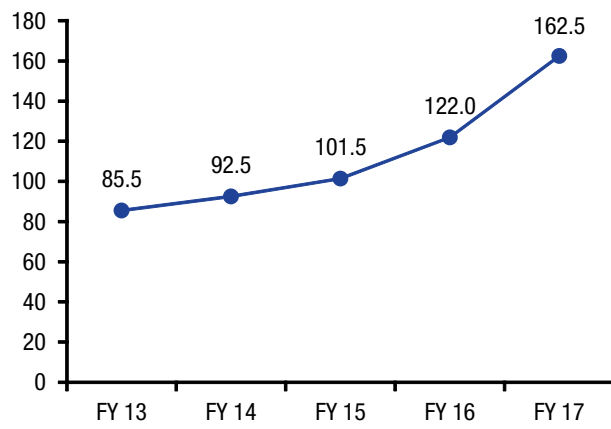


\*Major services that are not provided within the Office of the County Executive



**Gross Appropriation Trend**

Data includes Office of the County Executive (BU 107), Local Agency Formation Commission (BU 113) and Office of Supportive Housing (BU 168).



**Staffing Trend**

Staffing trend includes Office of the County Executive (BU 107), Local Agency Formation Commission (BU 113) and Office of Supportive Housing (BU 168).





## Public Purpose

- ➔ Leadership for the County Organization
- ➔ Provision of Effective Government Services



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Operational Responsiveness in the LGBTQ Office	↑	This funding will increase the visibility of the Office.	—	\$25,000	—
Maintain Operational Readiness in the Office of Cultural Competency	↑	This funding will meet operational needs of the Office.	—	\$25,000	—
Add Comprehensive Media Intelligence Service	↑	This funding will support communication outreach activities.	—	\$25,000	—
Allocate Resources to Support Sustainability Master Plan	↑	This funding will allow the Office to create a comprehensive Sustainability Master Plan.	—	—	\$80,000
Augment Staff to Support Emergency Operations Center	↑	This position will be responsible for an inclusive crisis communication plan.	1.0	\$139,967	(\$15,327)
Augment Staff to Support the Learning Organization Program	↑	These positions will support the increasing activities of the Learning Organization program.	—	—	—
Augment Staff to Support Language Access Initiative	↑	This position will support the Office with implementation of the language assessment tool.	1.0	\$132,634	(\$14,105)
Augment Staff to Support Public Communications Activities	↑	This position will support the growing demand for Countywide senior level communication.	1.0	\$144,216	(\$7,369)
Augment Staff to Support Countywide Financial Analysis	↑	This position will manage complex processes related to economic analysis and forecasting.	1.0	\$193,979	(\$24,329)
Augment Staff to Support Budget & Public Policy Initiatives	↑	This position will allow the Office to respond to increased demands related to complex program and policy analysis.	1.0	\$175,328	(\$21,221)

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Accounting and Fiscal Support	↑	This position will provide supervision and coordination over fiscal activities in the Office.	1.0	\$144,742	(\$16,123)
Augment Staff in Administration	↑	These positions will support the Office's infrastructure in administration.	2.0	\$230,746	(\$22,457)
Public Safety Realignment Program (AB 109)- Support Restore Life Skills Program	↑	This funding will provide additional funding to expand services.	—	—	\$126,000
Public Safety Realignment Program (AB 109)- Augment Accounting Support	↑	This position will provide oversight of all AB 109 fiscal activities.	1.0	\$133,824	—
Add Staff for New Jail Transition Team	↑	This position will support the construction efforts related to the new jail facility.	1.0	\$152,536	(\$17,422)
Permanent Supportive Housing Development & Services Fund	↑	This allocation lays the foundation for a regional supportive housing fund.	—	\$3,000,000	—
Rapid Re-Housing Development and Services Fund	↑	This funding will provide rental assistance and case management services to children and families.	—	\$2,000,000	—
Expand Homelessness Crisis Response System	↑	This funding will expand housing options for families and young adults.	1.0	\$1,998,839	(\$14,106)
Public Safety Realignment Program (AB 109)- Rental Assistance Program	↑	This funding will continue the program's efforts for FY 16-17.	—	—	\$325,000
Transition Office of Supportive Housing to County Executive's Office	●	Transfer non-mental health services provided by the Office of Supportive Housing to the County Executive's Office.	8.0	\$3,707,659	—

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

### ↑ Increase Operational Responsiveness in the LGBTQ Office

**Recommended Action:** Allocate ongoing funding in the amount of \$50,000 to ensure the Office of LGBTQ Affairs has adequate resources to maintain operational needs. The Office will utilize the funds to fully establish itself in the community as well as raise its visibility within the County structure.

**Ongoing Cost: \$25,000**

### ↑ Maintain Operational Readiness in the Office of Cultural Competency

**Recommended Action:** Allocate ongoing funding in the amount of \$25,000 to ensure that the Office of Cultural Competency has adequate resources to maintain readiness to effectively engage and partner with the community.

**Ongoing Cost: \$25,000**

### ↑ Add Comprehensive Media Intelligence Service

**Recommended Action:** Allocate ongoing funding in the

amount of \$25,000 for a Countywide comprehensive media intelligence service in the Office of Public Affairs.

**Ongoing Cost: \$25,000**

### ↑ Allocate Resources to Support Sustainability Master Plan

**Recommended Action:** Allocate one-time funding of the amount of \$80,000 for consultant services to support the completion of a County Sustainability Master Plan.

**One-time Cost: \$80,000**

### ↑ Augment Staff to Support Emergency Operations Center

**Recommended Action:** Add 1.0 FTE Public/Risk Communications Officer position in the Office of Emergency Services and allocate \$8,000 one-time new employee onboarding appropriation. This position will enable the Office to develop a crisis communication infrastructure.

**Positions Added: 1.0**

**Ongoing Cost: \$139,967**

**One-time Net Savings: \$15,327**

Salary savings reflecting time for recruitment: \$23,327

Services and supplies: \$8,000

### ↑ Augment Staff to Support the Learning Organization Program

**Recommended Action:** Re-allocate \$325,000 to fund the addition for two new positions in FY 16-17. The specific classifications for the new positions are to be determined by the Employee Services Agency Human Resources Department; allocate \$16,000 one-time new employee onboarding appropriation. The positions will allow for continued expansion of the team-based work activities, integrate Learning and Employee Development activities more fully into the Learning Organization.

**Ongoing Net Cost: \$0**

Increased ongoing cost of \$325,000 for the new positions are offset by a reduction in Services and Supplies in the Special Programs and Reserves budget.

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

### ↑ Augment Staff to Support Language Access Initiative

**Recommended Action:** Add 1.0 FTE Management Analyst position in the Office of Cultural Competency and allocate one-time expenditure of \$8,000 for systems equipment, furniture, and supplies.

**Positions Added: 1.0**

**Ongoing Cost: \$132,634**

**One-time Net Savings: \$14,105**

Salary savings reflecting time for recruitment: \$22,105

Services and supplies: \$8,000

### ↑ Augment Staff to Support Public Communications Activities

**Recommended Action:** Add 1.0 FTE Public/Risk Communication Officer position in the Office of Public Affairs, allocate \$16,000 one-time and \$4,000 ongoing expenditure for systems, equipment, furniture and supplies

**Positions Added: 1.0**

**Ongoing Cost: \$144,216**

**One-time Net Savings: \$7,369**

Salary savings reflecting time for recruitment: \$23,369

Services and supplies: \$16,000

### ↑ Augment Staff to Support Countywide Financial Analysis

**Recommended Action:** Add 1.0 FTE Principal Financial and Economic Analyst/Financial and Economic Analyst position in the Office of Budget and Analysis and \$8,000 one-time appropriation for new employee onboarding. This position will conduct complex and varied countywide financial and economic analysis and develop a multi-year budget framework.

**Positions added: 1.0**

**Ongoing Cost: \$193,979**

**One-time Net Savings: \$24,329**

Salary savings reflecting time for recruitment: \$32,329

Services and supplies: \$8,000

### ↑ Augment Staff to Support Budget & Public Policy Initiatives

**Recommended Action:** Add 1.0 FTE Budget and Public Policy Analyst position in the Office of Budget and Analysis and allocate \$8,000 one-time for new employee

onboarding appropriation. This position is necessary to maintain services provided on behalf of, and in support of, the County Executive.

**Positions added: 1.0**  
**Ongoing Cost: \$175,328**  
**One-time Net Savings: \$21,221**  
Salary savings reflecting time for recruitment: \$29,221  
Services and supplies: \$8,000

**↑ Increase Accounting and Fiscal Support**

**Recommended Action:** Add 1.0 FTE Senior Accountant position in Administration and allocate \$8,000 one-time new employee onboarding appropriation. This position will provide coordination over the accounting and fiscal activities in OSH.

**Positions added: 1.0**  
**Ongoing Cost: \$144,742**  
**One-time Net Savings: \$16,123**  
Salary savings reflecting time for recruitment: \$24,125  
Services and supplies: \$8,000

**↑ Augment Staff in Administration**

**Recommended Action:** Add 1.0 FTE Program Manager I position, 1.0 FTE Office Specialist III position in Administration; and allocate \$16,000 one-time new employee onboarding appropriation. The Program Manager I will serve as the Office's Contracts Manager. The Office Specialist III will support Immigrant Relations and LGBTQ initiatives.

**Positions added: 2.0**  
**Ongoing Cost: \$230,746**  
**One-time Net Savings: \$22,457**  
Salary savings reflecting time for recruitment: \$38,457  
Services and supplies: \$16,000

**↑ Public Safety Realignment Program (AB 109)- Support Restore Life Skills Program**

**Recommended Action:** Allocate one-time expenditure of \$126,000 for the Restore Life Skills Program. This program provides stress reduction and breathing exercises for staff at the Office of Reentry Services (ORS)

and reentry clients. The augmentation supports expansion of the program to Elmwood and South County.

**One-time Net Cost: \$0**  
One-time cost of \$126,000 is offset by the AB 109 Trust Fund.

**↑ Public Safety Realignment Program (AB 109)- Augment Accounting Support**

**Recommended Action:** Add 1.0 FTE Accountant III position in Administration. The position added will be the dedicated resource for ORS and will serve as the subject matter expert for AB 109 and ORS financing, grants management and financial reporting.

**Positions added: 1.0**  
**Ongoing Cost: \$0**  
One-time cost of \$133,824 is offset by the AB 109 Trust Fund.

**↑ Add Staff for New Jail Transition Team**

**Recommended Action:** Add 1.0 FTE Program Manager I position and allocate \$8,000 one-time new employee onboarding appropriation. This position will work closely with the Facilities and Fleet Department and Custody Health in preparation for the new jail facility.

**Positions added: 1.0**  
**Ongoing Cost: \$152,536**  
**One-time Net Savings: \$17,422**  
Salary savings reflecting time for recruitment: \$25,422  
Services and supplies: \$8,000

**↑ Permanent Supportive Housing Development & Services Fund**

**Recommended Action:** Allocate \$3 Million ongoing in funding to develop and provide services for 300 new units of permanent supportive housing for chronically homeless persons.

**Ongoing Cost: \$3,000,000**



**↑ Rapid Re-Housing Development and Services Fund**

**Recommended Action** Allocate ongoing funding in the amount of \$2,000,000 to fund Rapid Rehousing programs for homeless individuals and families.

**Ongoing Cost: \$2,000,000**

**↑ Expand Homelessness Crisis Response System**

**Recommended Action:** Allocate ongoing funding in the amount of \$1,866,205, add 1.0 FTE Management Analyst in the Office of Supportive Housing, and allocate \$8,000 one-time new employee onboarding appropriation.

**Total Positions Added: 1.0**

**Ongoing Cost: \$1,998,839**

**One-time Net Savings: \$14,106**

Salary savings reflecting time for recruitment: \$22,106  
Services and supplies: \$8,000

**↑ Public Safety Realignment Program (AB 109)- Rental Assistance Program**

**Recommended Action:** Allocate one-time funding of \$325,000 to continue the AB 109 Rental Assistance program to increase housing stability for individuals whose housing instability is directly lined to their risk of recidivism.

**One-time Net Cost: \$0**

One-time cost of \$325,000 is offset by the AB 109 Trust Fund.

**● Transition Office of Supportive Housing to County Executive's Office**

**Recommended Action:** This proposal adds 8.0 FTE, and net operating costs of \$10,731,820, and net revenues of \$7,024,161 previously budgeted in the Behavioral Health Services Department. This action also adds an intra-county relationship between the OSH and the BHSD to reimburse the later for HUD-related position costs. This action is part of a two-part action that moves these activities into Budget Unit 168 - OSH.

**Positions Added: 8.0 FTE**

**Ongoing Net Cost: \$3,707,659**

Increase in Revenues: \$6,769,976  
Increase in Transfers in from AB 109 Fund: \$254,185  
Increase in Expenditures: \$10,324,960  
Elimination of IC reimbursement: \$33,076  
Reimbursement to BHSD: \$373,784.0

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Office Reconfiguration	↑	Allows the Office to develop plans to accommodate additional staffing.	—	—	\$150,000
Add Privacy & Security Officer	↑	Continues the Office's support for Privacy and Security.	1.0	\$273,200	(\$52,000)
Augment Staff to Support LGBTQ Outreach	↑	Provides resources to expand on the work of the Office of LGBTQ Affairs.	1.0	\$154,007	(\$11,201)
<p>↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated</p>					



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Staff to Support Integrated Pest Management	↑	Provides resources to complete critical task in the Office of Integrated Pest Management.	1.0	\$132,634	(\$14,105)
Legal Services for Unaccompanied Minors	↑	Provides County residents with resources and legal services.	—	—	\$626,000
Staffing Change for New Jail Transition Team	↑	The position change ensures the appropriate classification is hired to perform the complex duties related to the new jail facility.	—	\$20,186	(\$3,365)
Continuum of Care and Administrative Adjustments	↑	The Office of Supportive Housing will have the resources needed to implement and manage the Homelessness Emergency Assistance and Rapid Transition from Homelessness Act of 2009.	1.0	(\$64,780)	(\$15,870)
Community Services Contracts	↑	Provides County residents with resources and legal services for one additional year.	—	—	\$76,650
Augment Staff to Support Sustainability	↑	Provides the Office of Sustainability resources to implement a Sustainability Master Plan.	1.0	\$143,600	\$8,000
LGBTQ Training and Assistance	↑	Provides training funds for both the County employees and residents.	—	—	\$75,000
Legal Services for Victims of Workplace Crime	↑	Provides County residents with resources and legal services.	—	—	\$400,000
Special Needs of Vulnerable Women	↑	Provides resources for the development of the Office of Women's Policy State of Women and Girls Report in the County.	1.0	\$153,700	\$70,000
Human Relations Commission	●	Provides the Humal Relations Commission with the budget needed to perform the work outlined in their workplan.	—	—	\$16,700
New Americans Fellowship Pilot Program	↑	Provides the Office of Immigrant Relations with the resources needed for this pilot program.	—	—	\$200,000
Support for the Office of Immigrant Relations	↑	Provides the Office of Immigrant Relations with the resources needed to support the Deferred Action Task Force.	1.0	\$102,057	\$17,943
Record Clearance Project	↑	Provides the resources needed to continue the work.	—	—	\$100,000
Drought Ravaged Trees	↑	Provides various services for drought ravaged trees.	—	—	\$80,000
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$429	—

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



## ↑ Office Reconfiguration

**Board Action:** Allocate one-time expenditure of \$150,000 relating to 11th floor redesign and reconfiguration.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The Department has adequate space on the floor to house new positions added as part of the Recommended and Adopted Budget but needs funding to implement plans to redesign and reduce the current dimensions of existing cubicles.

**One-time Cost: \$150,000**

## ↑ Add Privacy & Security Officer

**Board Action:** Allocate \$260,000 in salaries without benefits for the creation of a County Privacy Officer position and \$13,200 for associated software, workstation equipment and training.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. This action supports and implements the recommendation by Kimble & Associates to add a dedicated privacy advocate, in the form of a Privacy Officer.

**Ongoing Cost: \$273,200**

Salary savings reflecting time for recruitment: \$52,000

## ↑ Augment Staff for LGBTQ Outreach

**Board Action:** Add 1.0 FTE Public Communications Specialist position and ongoing expenditure of \$50,000 for contract services related to creating a Reducing Stigma Strategy Program.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The focus is to raise the visibility of the Office and

County services within the targeted populations and to increase awareness of LGBTQ needs in the general public.

**Positions Added: 1.0**

**Ongoing Cost: \$154,007**

Salaries and benefits: \$115,208

Contract Services: \$50,000

Salary savings reflecting time for recruitment: \$11,201

## ↑ Augment Staff to Support Integrated Pest Management

**Board Action:** Add 1.0 FTE Management Analyst position in the Office of Integrated Pest Management and allocate one-time expenditure of \$8,000 for new employee onboarding and related services and supplies.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The addition of a Management Analyst is needed to effectively manage critical projects in the Integrated Pest Management Program.

**Ongoing Cost: \$132,634**

Salary savings reflecting time for recruitment: \$14,105

## ↑ Legal Services for Unaccompanied Minors

**Board Action:** Allocate one-time funds of \$626,000 to fund several amendments to existing agreements relating to unaccompanied immigrant children and families.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. This action provides legal services including follow-up, referral, case tracking and coordination, representation, and removal defense in immigration cases and proceedings involving unaccompanied immigrant children and families.

**One-time Cost: \$626,000**

### ↑ Staffing Change for New Jail Transition Team

**Board Action:** Add 1.0 FTE Management Analysis Program Manager III position and delete 1.0 FTE Program Manager I position.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The Recommended Budget contained the addition of one Program Manager I position. Since the budget was published, County Administration has determined that the appropriate classification for this position is a Management Analyst Program Manager III.

**Ongoing Cost: \$20,186**

Salary savings reflecting time for recruitment: \$3,365

### ↑ Continuum of Care and Administrative Adjustments

**Board Action:** Add 1.0 FTE Executive Assistant position, repurpose one Management Analyst position, and recognize \$160,000 in ongoing Housing and Urban Development revenues in the Office of Supportive Housing.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The addition of the Executive Assistant will provide needed administrative support to the Office. The Management Analyst added for the Recommended Budget to coordinate shelter and transitional housing programs will instead implement and manage the requirements of the Homelessness Emergency Assistance and Rapid Transition from Homelessness

(HEARTH) Act of 2009. The additional revenue of \$160,000 will offset existing administrative costs for positions.

**Positions Added: 1.0**

**Ongoing Net Savings: \$64,780**

Ongoing revenue: \$160,000

Salaries and Benefits: \$95,220

**One-time Net Savings: \$15,870**

Salary savings reflecting time for recruitment

### ↑ Community Services Contracts

**Board Action:** Allocate one-time funding of \$76,650 to fund an amendment to an existing agreement with Project WeHope for community services formerly funded by Measure A funds.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. This funding supports nightly beds and case management support for homeless people in the County.

**One-time Cost: \$76,650**

### ↑ Augment Staff to Support Sustainability

**Board Action:** Add 1.0 FTE Senior Management Analyst position in the Office of Sustainability and allocate \$8,000 one-time new employee onboarding appropriation.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 19 on the Board of Supervisors' Inventory of Budget Proposals. The addition of the position will assist in the implementation of a comprehensive Sustainability Master Plan, tracking, reporting, and continuous coordination among departmental stakeholders and partners.

**Ongoing Cost: \$143,600**

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



### ↑ LGBTQ Training and Assistance

**Board Action:** Allocate one-time funds of \$75,000 for training and technical assistance to County departments and community partners to better serve LGBTQ residents and their families.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 20 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$75,000**

### ↑ Legal Services for Victims of Workplace Crime

**Board Action:** Allocate one-time funds of \$400,000 to fund several amendments to existing contracts related to legal services for victims of human trafficking.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 32 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Special Needs of Vulnerable Women

**Board Action:** Add 1.0 FTE Senior Management Analyst-Unclassified position and one-time expenditure of \$70,000 for contract services.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 34 on the Board of Supervisors' Inventory of Budget Proposals. This position will coordinate ongoing development in the Office of Women's Policy State of Women and Girls Report in the County. The contract services expenditure allocation will fund a gender and human rights study.

**Positions Added: 1.0**  
**Ongoing Cost: \$143,600**  
**One-time Cost: \$70,000**

### ↑ Human Relations Commission

**Board Action:** Allocate one-time funding of \$16,700 for the Human Relations Commission.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 35 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$16,700**

### ↑ New Americans Fellowship Pilot Program

**Board Action:** Allocate one-time funding of \$200,000 for the establishment and operation of the New Americans Fellowship pilot program housed under the Office of Immigrant Relations.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 40 on the Board of Supervisors' Inventory of Budget Proposals. The New Americans Fellowship pilot program will identify, recruit, and employ 10 immigrant youth and young adults who are Deferred Action for Childhood Arrivals (DACA) beneficiaries.

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

### ↑ Support for Office of Immigrant Relations

**Board Action:** Add 1.0 FTE Associate Management Analyst A- Unclassified position and one-time expenditures of \$17,943 in the Office of Immigrant Relations. This position will support the establishment of a Deferred Action Task Force.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 41 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0**  
**Ongoing Cost: \$102,057**  
**One-time Cost: \$17,943**

### ↑ Record Clearance Project

**Board Action:** Allocate one-time funding of \$100,000 for the Record Clearance Project (RCP).

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 42 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Drought Ravaged Trees

**Board Action:** Allocate one-time funding of \$80,000 to provide competitive grant funding to be used to replace drought-ravaged trees with climate-appropriate species and perform public outreach on appropriate water needs for trees.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 44 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$80,000**

### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$429 of Workers' Compensation appropriations to Reserves. This action eliminates \$429 of Workers' Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$429 further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$429**

Ongoing cost of \$429 is offset by savings in benefit costs

## County Executive— Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 12,780,213	\$ 16,819,490	\$ 12,841,295	\$ 13,987,531	\$ 15,510,077	21.4%
1131	Office Of Women's Policy Fund 0001	2,538,599	2,446,456	1,064,069	751,156	1,073,877	-57.7%
1220	Budget And Analysis Fund 0001	3,005,874	2,998,414	2,820,797	3,434,315	3,413,870	13.6%
1219	Cultural Competency-Children's Svc-Fund 0001	391,228	391,313	353,790	560,258	546,243	39.6%
1330	Veterans' Services - Fund 0001	877,288	924,649	833,961	946,300	945,566	7.8%
1331	The Office of LGBTQ Affairs - Fund 0001	273,171	273,171	149,538	310,082	538,322	97.1%
2530	Office Of Emergency Svcs Fund 0001	3,183,563	8,368,295	7,442,298	3,495,232	3,479,585	9.3%
2532	Office of Sustainability - Fund 0001	502,240	2,268,532	1,366,248	549,737	699,837	39.3%
2533	Immigrant Relation&Integration Svc-Fund 0001	2,670,875	2,655,849	2,316,642	485,023	1,430,307	-46.4%
2535	AB109-Resource Services - Fund 0001	1,617,548	1,807,026	1,244,653	2,117,705	2,114,539	30.7%
2536	Reentry-Resource Services-Fund 0001	1,946,422	2,026,256	1,367,339	1,956,494	1,956,321	0.5%



### County Executive— Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5700	Human Relations Fund 0001	1,450,440	1,500,638	1,252,865	1,530,777	1,547,980	6.7%
<b>Total Net Expenditures \$</b>		<b>31,237,460 \$</b>	<b>42,480,089 \$</b>	<b>33,053,496 \$</b>	<b>30,124,611 \$</b>	<b>33,256,525</b>	<b>6.5%</b>

### County Executive— Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 13,046,012	\$ 17,085,289	\$ 12,987,094	\$ 14,227,078	\$ 15,749,624	20.7%
1131	Office Of Women's Policy Fund 0001	2,538,599	2,446,456	1,068,810	751,156	1,073,877	-57.7%
1220	Budget And Analysis Fund 0001	3,005,874	2,998,414	2,820,797	3,434,315	3,413,870	13.6%
1219	Cultural Competency-Children's Svc-Fund 0001	391,228	391,313	353,790	560,258	546,243	39.6%
1330	Veterans' Services - Fund 0001	877,288	924,649	833,961	946,300	945,566	7.8%
1331	The Office of LGBTQ Affairs - Fund 0001	273,171	273,171	149,538	310,082	538,322	97.1%
2530	Office Of Emergency Svcs Fund 0001	3,183,563	8,764,591	7,614,793	3,495,232	3,479,585	9.3%
2532	Office of Sustainability - Fund 0001	502,240	2,268,532	1,366,248	549,737	699,837	39.3%
2533	Immigrant Relation&Integration Svc-Fund 0001	2,670,875	2,655,849	2,316,642	485,023	1,430,307	-46.4%
2535	AB109-Resource Services - Fund 0001	1,617,548	1,807,026	1,244,653	2,117,705	2,114,539	30.7%
2536	Reentry-Resource Services-Fund 0001	1,946,422	2,026,256	1,367,339	1,956,494	1,956,321	0.5%
5700	Human Relations Fund 0001	1,720,417	1,770,615	1,540,941	1,800,754	1,817,957	5.7%
<b>Total Gross Expenditures \$</b>		<b>31,773,236 \$</b>	<b>43,412,161 \$</b>	<b>33,664,606 \$</b>	<b>30,634,135 \$</b>	<b>33,766,049</b>	<b>6.3%</b>

### County Executive— Budget Unit 107 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 18,454,730	\$ 18,394,091	\$ 17,774,078	\$ 21,466,066	\$ 22,261,454	20.6%



### County Executive— Budget Unit 107 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	13,218,506	24,918,069	15,790,528	9,168,069	11,504,595	-13.0%
Operating/Equity Transfers	100,000	100,000	100,000	—	—	-100.0%
<b>Total Gross Expenditures \$</b>	<b>31,773,236 \$</b>	<b>43,412,161 \$</b>	<b>33,664,606 \$</b>	<b>30,634,135 \$</b>	<b>33,766,049</b>	<b>6.3%</b>
Expenditure Transfers	(535,776)	(932,072)	(611,111)	(509,524)	(509,524)	-4.9%
<b>Total Net Expenditures \$</b>	<b>31,237,460 \$</b>	<b>42,480,089 \$</b>	<b>33,053,496 \$</b>	<b>30,124,611 \$</b>	<b>33,256,525</b>	<b>6.5%</b>

### County Executive— Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 8,495,846	\$ 8,745,846	\$ 8,764,935	\$ 8,764,507	\$ 8,764,507	3.2%
1131	Office Of Women's Policy Fund 0001	31,900	252,920	40,854	39,235	39,235	23.0%
1330	Veterans' Services - Fund 0001	70,000	112,296	70,541	70,000	70,000	—
2530	Office Of Emergency Svcs Fund 0001	—	6,179,367	4,135,183	—	—	—
2532	Office of Sustainability - Fund 0001	—	1,204,147	389,356	—	—	—
2535	AB109-Resource Services - Fund 0001	1,617,548	1,806,399	1,244,653	2,054,130	2,054,130	27.0%
2536	Reentry-Resource Services- Fund 0001	1,793,892	1,874,011	1,403,767	1,793,892	1,793,892	—
5700	Human Relations Fund 0001	44,000	44,000	65,785	14,000	14,000	-68.2%
<b>Total Revenues \$</b>		<b>12,053,186 \$</b>	<b>20,218,986 \$</b>	<b>16,115,074 \$</b>	<b>12,735,764 \$</b>	<b>12,735,764</b>	<b>5.7%</b>

### County Executive— Budget Unit 107 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,863,892	\$ 2,480,637	\$ 1,459,495	\$ 1,863,892	\$ 1,863,892	—
Aid From Government Agencies - Federal	—	6,710,076	4,369,854	—	—	—
Charges For Services	3,495,846	3,882,555	3,982,624	3,623,846	3,623,846	3.7%
Other Financing Sources	6,693,448	7,145,718	6,303,101	7,248,026	7,248,026	8.3%
<b>Total Revenues \$</b>	<b>12,053,186 \$</b>	<b>20,218,986 \$</b>	<b>16,115,074 \$</b>	<b>12,735,764 \$</b>	<b>12,735,764</b>	<b>5.7%</b>



**Local Agency Formation Comm-LAFCO— Budget Unit 113**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 728,066	\$ 727,654	\$ 463,441	\$ 693,505	\$ 693,505	-4.7%
<b>Total Net Expenditures</b>		<b>\$ 728,066</b>	<b>\$ 727,654</b>	<b>\$ 463,441</b>	<b>\$ 693,505</b>	<b>\$ 693,505</b>	<b>-4.7%</b>

**Local Agency Formation Comm-LAFCO— Budget Unit 113**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 948,734	\$ 948,322	\$ 684,109	\$ 914,173	\$ 914,173	-3.6%
<b>Total Gross Expenditures</b>		<b>\$ 948,734</b>	<b>\$ 948,322</b>	<b>\$ 684,109</b>	<b>\$ 914,173</b>	<b>\$ 914,173</b>	<b>-3.6%</b>

**Local Agency Formation Comm-LAFCO— Budget Unit 113**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 483,349	\$ 486,174	\$ 484,216	\$ 499,823	\$ 499,394	3.3%
Services And Supplies	321,512	318,275	199,893	270,477	270,477	-15.9%
Reserves	143,873	143,873	—	143,873	144,302	0.3%
<b>Total Gross Expenditures</b>	<b>\$ 948,734</b>	<b>\$ 948,322</b>	<b>\$ 684,109</b>	<b>\$ 914,173</b>	<b>\$ 914,173</b>	<b>-3.6%</b>
Expenditure Transfers	(220,668)	(220,668)	(220,668)	(220,668)	(220,668)	—
<b>Total Net Expenditures</b>	<b>\$ 728,066</b>	<b>\$ 727,654</b>	<b>\$ 463,441</b>	<b>\$ 693,505</b>	<b>\$ 693,505</b>	<b>-4.7%</b>

**Local Agency Formation Comm-LAFCO— Budget Unit 113**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 441,189	\$ 442,533	\$ 593,620	\$ 441,189	\$ 441,189	—
<b>Total Revenues</b>		<b>\$ 441,189</b>	<b>\$ 442,533</b>	<b>\$ 593,620</b>	<b>\$ 441,189</b>	<b>\$ 441,189</b>	<b>—</b>



## Local Agency Formation Comm-LAFCO— Budget Unit 113

### Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 30,000	\$ 30,000	\$ 146,168	\$ 30,000	\$ 30,000	—
Revenue From Use Of Money/Property	3,000	3,000	4,772	3,000	3,000	—
Charges For Services	408,189	408,189	441,336	408,189	408,189	—
Other Financing Sources	—	1,344	1,344	—	—	—
<b>Total Revenues</b>	<b>\$ 441,189</b>	<b>\$ 442,533</b>	<b>\$ 593,620</b>	<b>\$ 441,189</b>	<b>\$ 441,189</b>	<b>—</b>

## Office of Affordable Housing— Budget Unit 168

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 14,136,362	\$ 390,472	\$ —	\$ —	—
1421	Non-MHSA Housing Support - Fund 0001	—	19,947,999	5,317,841	23,311,267	23,544,156	n/a
1169	Housing Bond Prog Fund 0208	158,861	195,738	161,685	158,861	158,861	—
1170	OAH Admin Fund 0001	504,924	811,188	790,164	525,805	636,766	26.1%
1174	Housing Set Aside Fund 0196	105,559	614,559	573,406	105,689	105,689	0.1%
1178	CalHome Resue Account Fund 0104	120,000	120,000	—	120,000	10,000	-91.7%
9859	Stanford Affordable Housing Fund 0289	93,037	4,093,037	4,093,037	93,037	93,037	—
016801	Housing & Community Development	3,253,055	4,522,941	797,982	3,253,051	3,496,388	7.5%
	<b>Total Net Expenditures</b>	<b>\$ 4,235,436</b>	<b>\$ 44,441,824</b>	<b>\$ 12,124,587</b>	<b>\$ 27,567,709</b>	<b>\$ 28,044,896</b>	<b>562.1%</b>

## Office of Affordable Housing— Budget Unit 168

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 14,136,362	\$ 390,472	\$ —	\$ —	—
1421	Non-MHSA Housing Support - Fund 0001	—	21,523,770	6,589,379	24,887,038	25,119,927	n/a
1169	Housing Bond Prog Fund 0208	158,861	195,738	161,685	158,861	158,861	—
1170	OAH Admin Fund 0001	1,384,623	1,690,887	1,431,698	1,372,428	1,371,252	-1.0%



### Office of Affordable Housing— Budget Unit 168 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1174	Housing Set Aside Fund 0196	105,559	614,559	573,406	105,689	105,689	0.1%
1178	CalHome Resue Account Fund 0104	120,000	120,000	—	120,000	10,000	-91.7%
9859	Stanford Affordable Housing Fund 0289	93,037	4,093,037	4,093,037	93,037	93,037	—
016801	Housing & Community Development	3,253,055	4,522,941	797,982	3,253,051	3,496,388	7.5%
<b>Total Gross Expenditures \$</b>		<b>5,115,135 \$</b>	<b>46,897,294 \$</b>	<b>14,037,659 \$</b>	<b>29,990,103 \$</b>	<b>30,355,153</b>	<b>493.4%</b>

### Office of Affordable Housing— Budget Unit 168 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 990,633	\$ 1,525,196	\$ 922,683	\$ 3,110,968	\$ 3,266,031	229.7%
Services And Supplies	4,124,502	44,999,453	12,742,330	26,879,135	27,089,122	556.8%
Operating/Equity Transfers	—	372,646	372,646	—	—	—
<b>Total Gross Expenditures \$</b>	<b>5,115,135 \$</b>	<b>46,897,294 \$</b>	<b>14,037,659 \$</b>	<b>29,990,103 \$</b>	<b>30,355,153</b>	<b>493.4%</b>
Expenditure Transfers	(879,699)	(2,455,470)	(1,913,071)	(2,422,394)	(2,310,257)	162.6%
<b>Total Net Expenditures \$</b>	<b>4,235,436 \$</b>	<b>44,441,824 \$</b>	<b>12,124,587 \$</b>	<b>27,567,709 \$</b>	<b>28,044,896</b>	<b>562.1%</b>

### Office of Affordable Housing— Budget Unit 168 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1421	Non-MHSA Housing Support - Fund 0001	\$ —	\$ 1,701,040	\$ —	\$ 7,824,161	\$ 7,984,161	n/a
1119	Mortgage & Rental Asst Fund 0198	—	—	13,790	—	—	—
1169	Housing Bond Prog Fund 0208	90,647	90,647	170,769	90,647	90,647	—
1170	OAH Admin Fund 0001	—	—	6,105	—	—	—
1174	Housing Set Aside Fund 0196	105,559	105,559	215,052	105,559	105,559	—
1178	CalHome Resue Account Fund 0104	120,000	120,000	133	120,000	10,000	-91.7%
9859	Stanford Affordable Housing Fund 0289	1,904,174	1,904,174	648,194	1,904,174	1,904,174	—
016801	Housing & Community Development	3,152,004	3,646,661	1,895,313	3,152,004	2,625,996	-16.7%
<b>Total Revenues \$</b>		<b>5,372,384 \$</b>	<b>7,568,081 \$</b>	<b>2,949,355 \$</b>	<b>13,196,545 \$</b>	<b>12,720,537</b>	<b>136.8%</b>



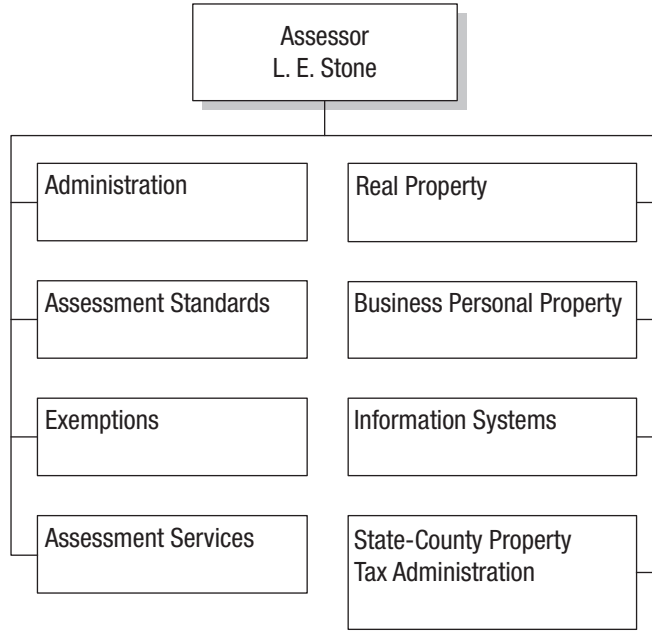
**Office of Affordable Housing— Budget Unit 168**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Licenses, Permits, Franchises	\$ 1,874,160	\$ 1,874,160	\$ 497,246	\$ 1,874,160	\$ 1,874,160	—
Revenue From Use Of Money/Property	75,700	75,700	499,812	75,700	75,700	—
Aid From Government Agencies - State	120,000	120,000	—	120,000	10,000	-91.7%
Aid From Government Agencies - Federal	2,668,780	3,163,437	966,348	8,613,756	8,247,748	209.0%
Charges For Services	—	125,000	—	1,300,000	1,300,000	n/a
Other Financing Sources	633,744	2,209,784	985,949	1,212,929	1,212,929	91.4%
<b>Total Revenues</b>	<b>\$ 5,372,384</b>	<b>\$ 7,568,081</b>	<b>\$ 2,949,355</b>	<b>\$ 13,196,545</b>	<b>\$ 12,720,537</b>	<b>136.8%</b>

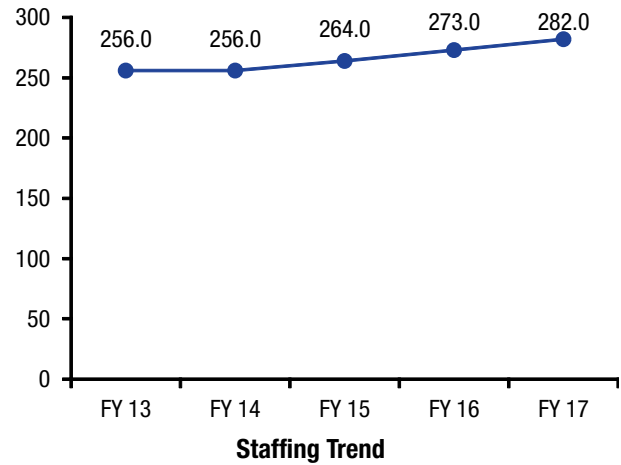
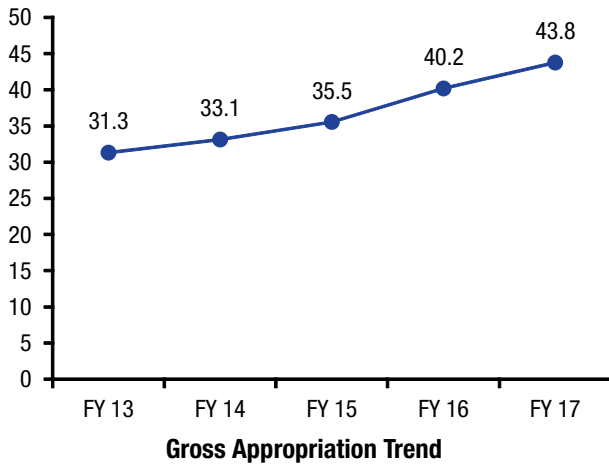




# Office of the Assessor



Section 1: Finance and Government



## Public Purpose

- Provide the basis upon which property taxes are levied, which generates revenue to local governmental agencies
- Produce an annual assessment roll in accordance with legal mandates
- Provide assessment-related information to the public and government agencies



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Information Systems Ongoing Training Needs	↑	Provide increased training resources for Assessor's Office IT staff.	—	\$89,750	
Augment Technical Appeals Assistance	↑	Provide technical support for commercial and business property appeals.	—		\$350,000
Create Training Officer in Assessor's Office	↑	Create a training officer position to manage and coordinate staff training and certification processes.	1.0	\$145,000	(\$24,166)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Augment Information Systems Ongoing Training Needs

**Recommended Action:** Augment Assessor's Office educational expense to provide various Information Technology (IT) related training to Department staff.

Additional IT related training is required to maintain staff capacity and system functionality within the Assessor's Office Information Technology Division to provide business-specific IT support for systems and Assessor Department staff relating to the production and maintenance of mandated information for the State, County, and other public entities.



This augmentation will provide or augment training in the following areas:

- CISCO certification training for CISCO core switches, routers, and various security equipment.
- EMC Disk Storage systems training including new versions of virtual Disk subsystem, data-domain back-up solution, and LUN allocation strategies.
- VMWARE virtual management solution training including V-motion, virtual server construction, virtual network definition, and other subsystem training.
- Server application installation training relating to Microsoft SQL, Microsoft IIS, Microsoft SSAS/SSRS, Microsoft Project, and many others.
- Visual Studio training classes including data access for visual studio, web applications for visual studio, and others.
- SQL code development training relating to implementing data warehouse, implementing data modules, administration of SQL, SQL query, and others.

**Ongoing Cost: \$89,750**

### ↑ Augment Technical Appeals Assistance

**Recommended Action:** Augment Professional and Specialized Services allocation within the Assessor's Office to provide technical support for commercial and business property appeals. Funding will assist in the retention of specialized subject matter experts to assist the Assessor's Office in the review, preparation, and provide technical assistance during the appeals process.

**One-time Cost: \$350,000**

### ↑ Create Training Officer in Assessor's Office

**Recommended Action:** Add \$145,000 in Salaries without Benefits for the creation of a Training Officer classification within the Assessor's Office to provide training support and coordination for the Department. The classification to be identified following the completion of discussions with the Department and ESA as to the appropriate level. This position will be responsible for the management of the Assessor's Office training program, including the assessment of Department staff training, development of training programs, coordination of curriculum and training schedules, and assessment of existing standardized and specialized programs.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$145,000**

**One-time Savings: \$24,166**

Salary Savings reflects time for recruitment

## Changes Approved by the Board of Supervisors

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

### Assessor— Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1150	Assessor-Admin Fund 0001	\$ 2,506,024	\$ 3,163,151	\$ 2,919,491	\$ 3,045,431	\$ 3,043,051	21.4%
1151	Assessor-Standards Fund 0001	855,219	858,710	843,137	870,340	869,262	1.6%
1152	Assessor-Exemptions Fund 0001	872,379	871,059	921,487	978,855	977,769	12.1%
1153	Assessor-Services Fund 0001	4,968,110	5,007,849	4,410,510	5,034,756	5,028,674	1.2%
1154	Real Property Fund 0001	13,571,948	13,062,050	12,498,172	13,867,462	13,850,402	2.1%
1155	Personal Property Fund 0001	9,209,071	9,355,872	9,414,901	9,818,140	9,812,008	6.5%
1156	Assessor-Systems Fund 0001	3,631,690	3,810,718	3,702,578	3,982,774	3,998,476	10.1%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,442,056	2,501,720	1,025,491	4,134,432	4,127,773	69.0%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	575,000	575,000	183,148	574,516	574,516	-0.1%
1172	SCAPP General - Fund 0001	1,570,000	1,582,338	1,364,217	1,502,138	1,499,130	-4.5%
<b>Total Net Expenditures</b>		<b>\$ 40,201,498</b>	<b>\$ 40,788,467</b>	<b>\$ 37,283,132</b>	<b>\$ 43,808,844</b>	<b>\$ 43,781,061</b>	<b>8.9%</b>

### Assessor— Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1150	Assessor-Admin Fund 0001	\$ 2,506,024	\$ 3,163,151	\$ 2,919,491	\$ 3,045,431	\$ 3,043,051	21.4%
1151	Assessor-Standards Fund 0001	855,219	858,710	843,137	870,340	869,262	1.6%
1152	Assessor-Exemptions Fund 0001	872,379	871,059	921,487	978,855	977,769	12.1%
1153	Assessor-Services Fund 0001	4,968,110	5,007,849	4,410,510	5,034,756	5,028,674	1.2%
1154	Real Property Fund 0001	13,571,948	13,062,050	12,498,172	13,867,462	13,850,402	2.1%
1155	Personal Property Fund 0001	9,209,071	9,355,872	9,414,901	9,818,140	9,812,008	6.5%
1156	Assessor-Systems Fund 0001	3,631,690	3,810,718	3,702,578	3,982,774	3,998,476	10.1%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,442,056	2,501,720	1,025,491	4,134,432	4,127,773	69.0%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	575,000	575,000	183,148	574,516	574,516	-0.1%
1172	SCAPP General - Fund 0001	1,570,000	1,582,338	1,364,217	1,502,138	1,499,130	-4.5%
<b>Total Gross Expenditures</b>		<b>\$ 40,201,498</b>	<b>\$ 40,788,467</b>	<b>\$ 37,283,132</b>	<b>\$ 43,808,844</b>	<b>\$ 43,781,061</b>	<b>8.9%</b>



### Assessor— Budget Unit 115 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 35,539,079	\$ 35,592,226	\$ 33,166,406	\$ 38,561,752	\$ 38,533,969	8.4%
Services And Supplies	4,662,419	5,196,241	4,116,726	5,247,092	5,247,092	12.5%
<b>Total Net Expenditures</b>	<b>\$ 40,201,498</b>	<b>\$ 40,788,467</b>	<b>\$ 37,283,132</b>	<b>\$ 43,808,844</b>	<b>\$ 43,781,061</b>	<b>8.9%</b>

### Assessor— Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 3,250	\$ 3,250	\$ 15	\$ 3,250	\$ 3,250	—
1152	Assessor-Exemptions Fund 0001	50	50	—	50	50	—
1153	Assessor-Services Fund 0001	354,500	354,500	(71,125)	354,500	354,500	—
1154	Real Property Fund 0001	4,200	4,200	6,859	4,200	4,200	—
1155	Personal Property Fund 0001	3,600	3,600	2,967	3,600	3,600	—
1157	State/Co Prop Tax Admin Prg Fund 0001	2,577,140	2,637,413	1,025,491	4,202,190	4,202,190	63.1%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	575,000	575,000	183,148	575,000	575,000	—
1172	SCAPP General - Fund 0001	785,000	785,000	—	785,000	785,000	—
	<b>Total Revenues</b>	<b>\$ 4,302,740</b>	<b>\$ 4,363,013</b>	<b>\$ 1,147,354</b>	<b>\$ 5,927,790</b>	<b>\$ 5,927,790</b>	<b>37.8%</b>

### Assessor— Budget Unit 115 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 3,000	\$ 3,000	\$ 5,950	\$ 3,000	\$ 3,000	—
Revenue From Other Government Agencies	575,000	575,000	1,208,639	575,000	575,000	—
Charges For Services	7,450	7,450	3,743	7,450	7,450	—
Other Financing Sources	3,717,290	3,777,563	(70,978)	5,342,340	5,342,340	43.7%
<b>Total Revenues</b>	<b>\$ 4,302,740</b>	<b>\$ 4,363,013</b>	<b>\$ 1,147,354</b>	<b>\$ 5,927,790</b>	<b>\$ 5,927,790</b>	<b>37.8%</b>



# Measure B Transportation Improvement Program

## Overview

The County of Santa Clara's Measure B Transportation Improvement Program is funded by a November 1996 voter-approved ½ cent general sales tax dollar increment that was in place through April 2006. Measure A, a companion measure on the 1996 ballot, outlined a specific package of transportation improvements for the County which was overwhelmingly approved by the voters in Santa Clara County. The County Board of Supervisors has retained fiscal management and overall program oversight responsibility and has delegated day-to-day implementation of nearly all the transportation projects to the Valley Transportation Authority (VTA). The County Roads Department has been assigned responsibility for implementing certain projects. With the tax collection ceasing in 2006, the Measure B Transportation Improvement Program is focused primarily on ensuring the completion and formal close out of related projects, as well as fiscal oversight.

## Gross Appropriation Trend Description of Major Services

The Measure B Program is in close out mode with administration providing fiscal and administrative oversight of the remaining Measure B projects, to ensure

that funds are appropriately expended by the implementing agencies. Support is also provided to the Citizens Watchdog Committee (CWC), which carries out the responsibility for an annual financial audit of the Program.

Measure B projects are implemented by VTA through a cooperative agreement with the County, and by the County Roads and Airports Department. The budget for

FY 16-17 is based on continued project delivery and close out by the implementing agencies. The County will retain fiduciary responsibility for activity until all projects are fully completed and accepted. Permanent project staffing was eliminated in 2008.

Because the projects for which the program was initiated are being completed and closed out, the budgeted expenditures are declining notably year-over-year. In tandem, new tax revenue receipts are declining rapidly because the only inflows are from persons and corporations filing amended tax returns for years 2006 and prior.

## County Executive's Recommendation

Maintain Current Level Budget for FY 16-17.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Measure B Transportation Improvement Program as recommended by the County Executive.



### Measure B— Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 59,520	\$ 3,190,919	\$ 3,138,033	\$ 31,000	\$ 31,000	-47.9%
1703	Measure B Hway Proj Fund 0011	—	—	65,146	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	(65,146)	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	450,785	135,401	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 59,520</b>	<b>\$ 3,641,704</b>	<b>\$ 3,273,434</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>-47.9%</b>

### Measure B— Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 59,520	\$ 3,190,919	\$ 3,138,033	\$ 31,000	\$ 31,000	-47.9%
1703	Measure B Hway Proj Fund 0011	—	—	65,146	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	(65,146)	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	450,785	135,401	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 59,520</b>	<b>\$ 3,641,704</b>	<b>\$ 3,273,434</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>-47.9%</b>

### Measure B— Budget Unit 117 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 59,520	\$ 3,190,919	\$ 3,138,033	\$ 31,000	\$ 31,000	-47.9%
Operating/Equity Transfers	—	450,785	135,401	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 59,520</b>	<b>\$ 3,641,704</b>	<b>\$ 3,273,434</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>-47.9%</b>

### Measure B— Budget Unit 117 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 4,566	\$ 4,566	\$ 4,108	\$ 3,000	\$ 3,000	-34.3%
<b>Total Revenues</b>		<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>\$ 4,108</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>-34.3%</b>



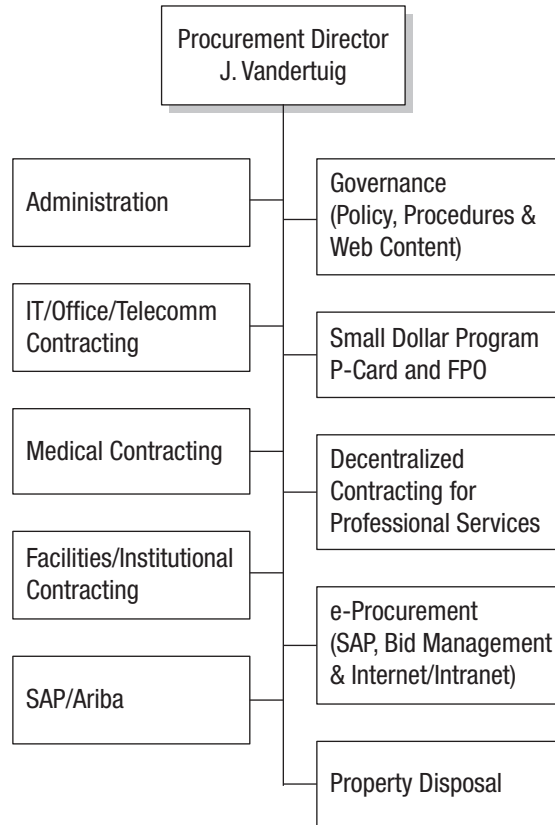
**Measure B— Budget Unit 117**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 4,566	\$ 4,566	\$ 4,108	\$ 3,000	\$ 3,000	-34.3%
<b>Total Revenues</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>\$ 4,108</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>-34.3%</b>

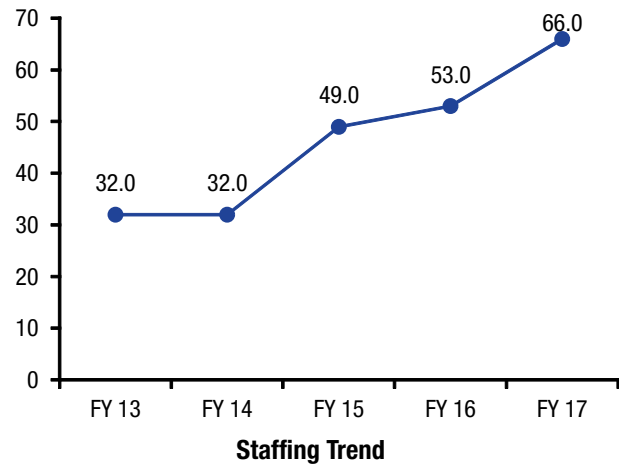
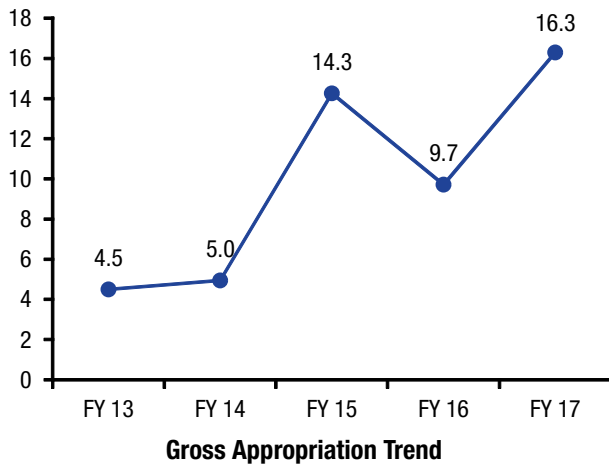




# Procurement Department



Section 1: Finance and Government



## Public Purpose

- ➔ Highest standard of professional procurement through integrity, trust and ethical practices.
- ➔ To promote fair and open competition, procure quality goods and services and meet the needs of our customers while maintaining public trust.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Resources to Develop and Maintain Department's Internet and Intranet	↑	Increase resources to develop and maintain Department's internet and intranet	2.0	357,364	(59,561)
Establish Resources for Subscription and Training	↑	Provide support to the Ariba Procure-to-Pay system	—	250,000	—
Add Resources to Centralized Contracting Division	↑	Increase resources to support the Centralized Contracting Division	0.0	1,569,024	238,496
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Add Resources to Develop and Maintain Department's Internet and Intranet

**Recommended Action:** Add 1.0 FTE Procurement Manager II position and 1.0 FTE Information Systems Manager I/II position to develop and maintain the internet and intranet for the Procurement Department.

Position to the Procurement Department will provide additional support for conducting business online more effectively and successfully.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$357,364**

**One-time Savings: \$59,561**  
Salary savings reflecting time for recruitment



### ↑ Establish Resources for Subscription and Training

**Recommended Action:** Allocate ongoing funding of \$250,000 to support the business intelligence subscriptions and to support the rollout of Ariba Procure-to-Pay system to County and suppliers.

**Ongoing Cost: \$250,000**

### ↑ Add Resources to Centralized Contracting Division

**Recommended Action:** Allocate \$1,569,024 to fund the addition of eight new positions in FY 16-17 and one-time allocation of \$500,000 in professional and

specialized services to support the Centralized Contracting Division. The specific job classifications for the new positions are to be determined by the Employee Services Agency Human Resources Department (ESA-HR).

**Ongoing Cost: \$1,569,024**

**One-time Net Cost: \$238,496**

Salary Savings reflecting time for recruitment: \$261,504

Professional and Specialized Services: \$500,000

## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Resources to Develop and Maintain Department's Internet and Intranet	◆	Increase resources to develop and maintain Department's internet and intranet	0.0	(\$2,875)	\$15,520
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ◆ Add Resources to Develop and Maintain Department's Internet and Intranet

**Board Action:** Add 1.0 FTE Program Manager II position to develop and maintain the internet and intranet for the Procurement Department. Allocate one-time funding to improve the Office's computer equipments and workstations.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

Upon evaluation of the job functions, this position is more suited for a Program Manager II in the development of policies and procedures to align with technology and does not require the full functions of the Procurement Manager II.

### Summary of Position Changes

Classification	FTE	Cost
Program Manager II	1.0	166,175
Procurement Manager II	-1.0	169,050
<b>Total</b>	<b>0.0</b>	<b>(\$2,875)</b>

**Positions Added: 0.0 FTE**  
**Ongoing Net Savings: \$2,875**

**One-time Cost: \$15,520**

Office expense: \$16,000

Salary savings reflecting time for recruitment: \$480



### Procurement— Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
2300	Procurement Dept Fund 0001	\$ 9,096,463	\$ 14,519,389	\$ 10,932,938	\$ 15,691,779	\$ 15,655,470	72.1%
<b>Total Net Expenditures</b>		<b>\$ 9,096,463</b>	<b>\$ 14,519,389</b>	<b>\$ 10,932,938</b>	<b>\$ 15,691,779</b>	<b>\$ 15,655,470</b>	<b>72.1%</b>

### Procurement— Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
2300	Procurement Dept Fund 0001	\$ 9,717,463	\$ 15,140,389	\$ 11,544,813	\$ 16,337,279	\$ 16,300,970	67.7%
<b>Total Gross Expenditures</b>		<b>\$ 9,717,463</b>	<b>\$ 15,140,389</b>	<b>\$ 11,544,813</b>	<b>\$ 16,337,279</b>	<b>\$ 16,300,970</b>	<b>67.7%</b>

### Procurement— Budget Unit 118 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Salary and Benefits	\$ 7,557,471	\$ 7,732,891	\$ 6,873,168	\$ 11,063,860	\$ 11,011,551	45.7%
Services And Supplies	2,159,992	7,407,499	4,671,645	5,273,419	5,289,419	144.9%
<b>Total Gross Expenditures</b>	<b>\$ 9,717,463</b>	<b>\$ 15,140,389</b>	<b>\$ 11,544,813</b>	<b>\$ 16,337,279</b>	<b>\$ 16,300,970</b>	<b>67.7%</b>
Expenditure Transfers	(621,000)	(621,000)	(611,875)	(645,500)	(645,500)	3.9%
<b>Total Net Expenditures</b>	<b>\$ 9,096,463</b>	<b>\$ 14,519,389</b>	<b>\$ 10,932,938</b>	<b>\$ 15,691,779</b>	<b>\$ 15,655,470</b>	<b>72.1%</b>

### Procurement— Budget Unit 118 Revenues by Cost Center

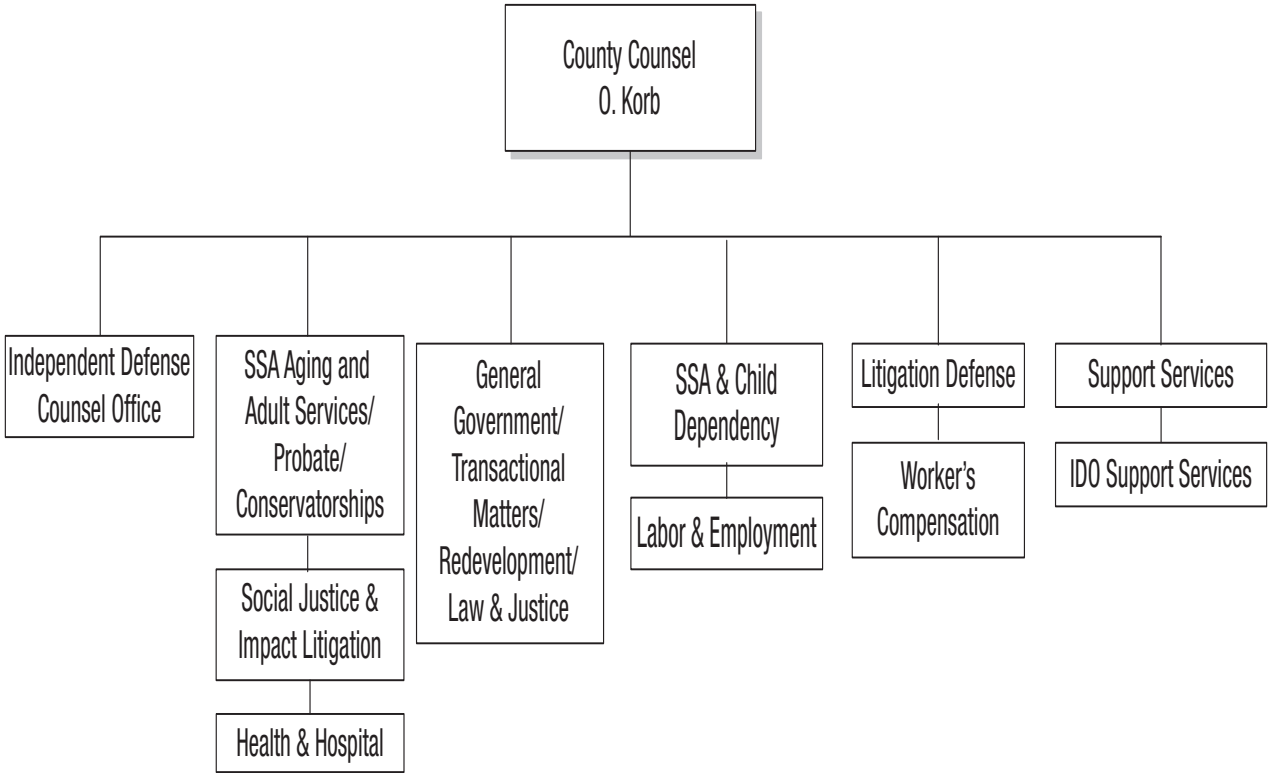
CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
2300	Procurement Dept Fund 0001	\$ 351,000	\$ 351,000	\$ 554,329	\$ 489,000	\$ 489,000	39.3%
<b>Total Revenues</b>		<b>\$ 351,000</b>	<b>\$ 351,000</b>	<b>\$ 554,329</b>	<b>\$ 489,000</b>	<b>\$ 489,000</b>	<b>39.3%</b>

### Procurement— Budget Unit 118 Revenues by Type

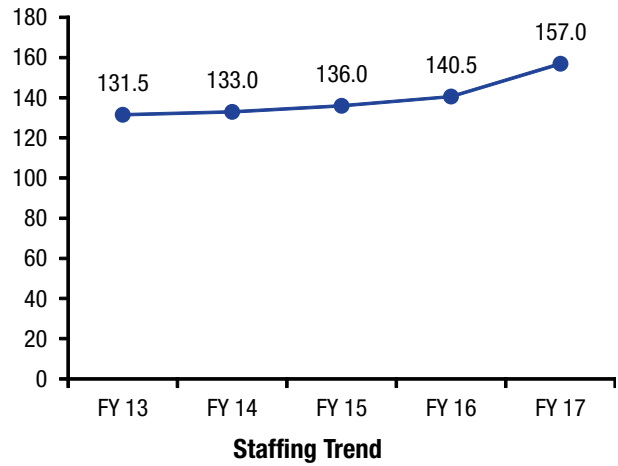
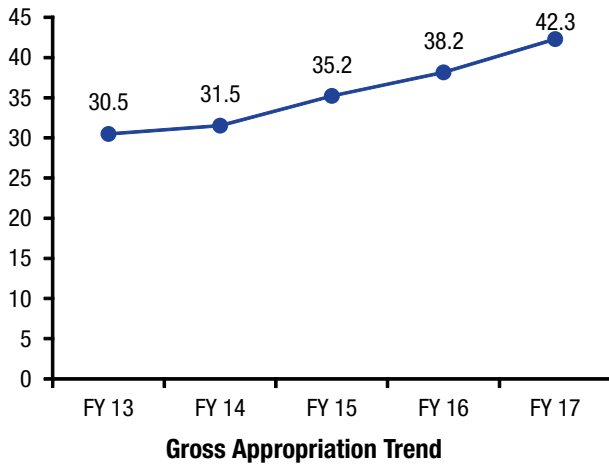
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Charges For Services	\$ 280,000	\$ 280,000	\$ 441,647	\$ 380,000	\$ 380,000	35.7%
Other Financing Sources	71,000	71,000	112,682	109,000	109,000	53.5%
<b>Total Revenues</b>	<b>\$ 351,000</b>	<b>\$ 351,000</b>	<b>\$ 554,329</b>	<b>\$ 489,000</b>	<b>\$ 489,000</b>	<b>39.3%</b>



# Office of the County Counsel



Section 1: Finance and Government



## Public Purpose

- ➔ Promote government operations that are legal, ethical and respectful of client confidentiality



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Staff to Code Enforcement Unit	↑	Increase resources to support the Code Enforcement Unit	3.0	\$585,259	(\$67,543)
Add Staff and Resources to General Government /Transactional Matters Unit	↑	Increase resources to support the General Government/Transactional Matters Unit	3.0	\$660,259	(\$67,543)
Add Staff to Labor/Employment and Law/Justice Units	↑	Increase resources to support the Labor/Employment and Law/Justicet Units	2.0	\$266,008	(\$14,334)
Add Staff in Administrative Support Services Unit	↑	Increase resources to support the Support Services Unit	2.0	\$462,041	(\$47,006)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Add Staff to Code Enforcement Unit

**Recommended Action:** Add 1.0 FTE Attorney I/II/III/IV position, 1.0 FTE Paralegal/Senior Paralegal position and 1.0 Legal Secretary I/II position, and allocate one - time funding in the amount of \$30,000 to manage and support the County's Code Enforcement efforts.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$585,259**  
**One-time Net Savings: \$67,543**  
 Salary savings reflecting time for recruitment: \$97,543  
 Services and supplies: \$30,000

### ↑ Add Staff to General Government /Transactional Matters Unit

**Recommended Action:** Add 1.0 FTE Attorney I/II/III/IV position, 1.0 FTE Paralegal/Senior Paralegal position and 1.0 Legal Secretary I/II position, and allocate one - time funding in the amount of \$30,000 for service and supplies expenditures to support the General Government Unit to provide transactional services to County department. Allocate on-going funding in the



amount of \$75,000 to retain the professional services of an investigator or counsel, as needed, to handle sensitive matters.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$660,259**  
**One-time Net Savings: \$67,543**  
 Salary savings reflecting time for recruitment: \$97,543  
 Services and Supplies: \$30,000

**↑ Add Staff to Labor/Employment and Law/Justice Units**

**Recommended Action:** Add 1.0 FTE Paralegal/Senior Paralegal position and 1.0 Legal Secretary I/II position, and increase the service and supplies expenditures in the Labor and Employment, and Law and Justice Units to assist with the increase in workload.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$266,008**  
**One-time Net Savings: \$14,334**  
 Salary savings reflecting time for recruitment: \$44,334  
 Services and Supplies: \$30,000

**↑ Add Staff in Administrative Support Services Unit**

**Recommended Action:** Add 2.0 FTE Supervising Legal Secretary I/Legal Secretary II positions and allocate one-time funding in the amount of \$30,000 for service and supplies expenditures. Allocate \$180,569 to add one new position, the specific job classification to be determined by the Employee Services Agency Human Resources Department (ESA - HR).

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$462,041**  
**One-time Net Savings: \$47,006**  
 Salary savings reflecting time or recruitment: \$77,006  
 Services and Supplies: \$30,000

**Changes Approved by the Board of Supervisors**

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

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Modify Staff Resources in Administrative Services Unit	↑	Creating a new job classification/position responsible for managing Electronic Discovery.	-	-	-

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

**↑ Modify Staff Resources in Administrative Support Services Unit**

**Board Action:** Remove the addition of one Program Manager II level position and allocate \$180,569 to Salaries without Benefits.

classification to be determined by the Employment Services Agency - Human Resources will allow for the appropriate position to be responsible for the oversight of Electronic Discovery (E-Discovery) within the Office of the County Counsel.

**One-Time Cost: \$0**

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The allocation of funds allowing for the appropriate job



### County Counsel— Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 9,400,850	\$ 9,449,809	\$ 9,532,230	\$ 9,578,633	\$ 9,576,608	1.9%
1120	County Counsel Admin Fund 0001	(995,330)	(2,906,954)	(2,395,554)	788,909	568,085	-157.1%
1121	Julian Street Office Fund 0001	9,360,350	9,377,501	9,066,868	9,299,607	9,287,090	-0.8%
<b>Total Net Expenditures</b>		<b>\$ 17,765,870</b>	<b>\$ 15,920,356</b>	<b>\$ 16,203,544</b>	<b>\$ 19,667,149</b>	<b>\$ 19,431,783</b>	<b>9.4%</b>

### County Counsel— Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 9,400,850	\$ 9,449,809	\$ 9,532,230	\$ 9,578,633	\$ 9,576,608	1.9%
1120	County Counsel Admin Fund 0001	19,401,855	20,111,784	19,759,855	23,656,795	23,435,971	20.8%
1121	Julian Street Office Fund 0001	9,360,350	9,377,501	9,066,868	9,299,607	9,287,090	-0.8%
<b>Total Gross Expenditures</b>		<b>\$ 38,163,055</b>	<b>\$ 38,939,094</b>	<b>\$ 38,358,953</b>	<b>\$ 42,535,035</b>	<b>\$ 42,299,669</b>	<b>10.8%</b>

### County Counsel— Budget Unit 120 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 28,885,869	\$ 29,314,851	\$ 29,062,732	\$ 32,797,629	\$ 32,562,263	12.7%
Services And Supplies	9,277,186	9,593,942	9,277,114	9,737,406	9,737,406	5.0%
Fixed Assets	—	30,300	19,107	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 38,163,055</b>	<b>\$ 38,939,094</b>	<b>\$ 38,358,953</b>	<b>\$ 42,535,035</b>	<b>\$ 42,299,669</b>	<b>10.8%</b>
Expenditure Transfers	(20,397,185)	(23,018,738)	(22,155,409)	(22,867,886)	(22,867,886)	12.1%
<b>Total Net Expenditures</b>	<b>\$ 17,765,870</b>	<b>\$ 15,920,356</b>	<b>\$ 16,203,544</b>	<b>\$ 19,667,149</b>	<b>\$ 19,431,783</b>	<b>9.4%</b>

### County Counsel— Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1120	County Counsel Admin Fund 0001	\$ 1,056,867	\$ 1,056,867	\$ 1,108,896	\$ 1,066,040	\$ 1,066,040	0.9%
<b>Total Revenues</b>		<b>\$ 1,056,867</b>	<b>\$ 1,056,867</b>	<b>\$ 1,108,896</b>	<b>\$ 1,066,040</b>	<b>\$ 1,066,040</b>	<b>0.9%</b>





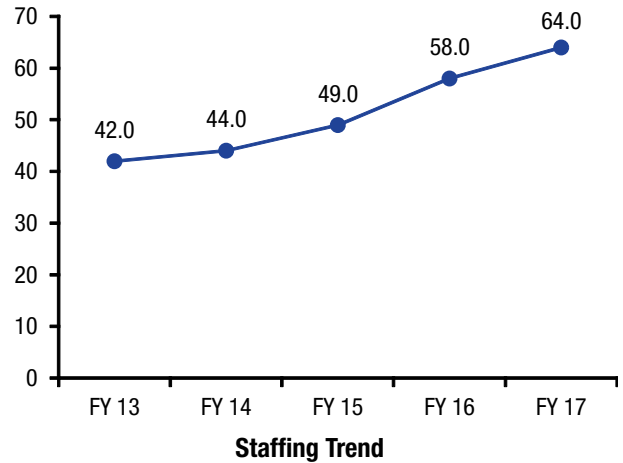
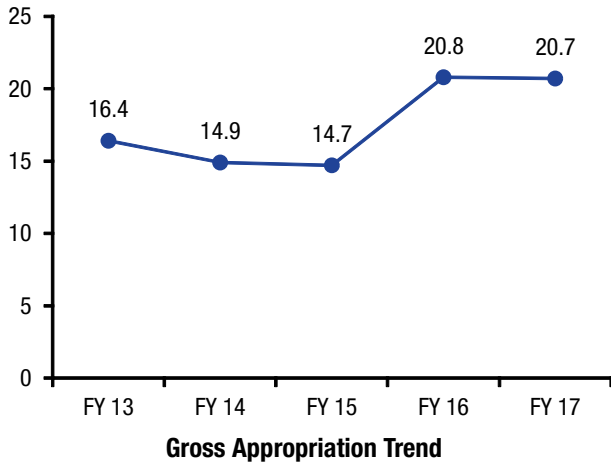
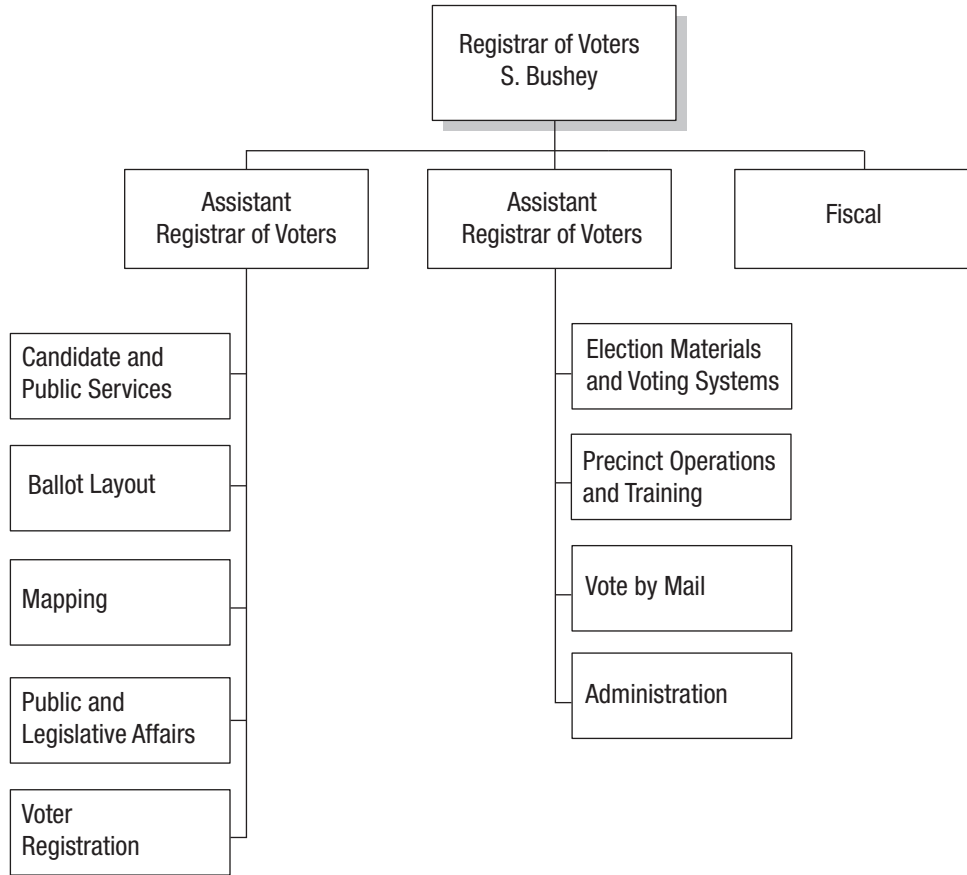
**County Counsel— Budget Unit 120  
Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 147,997	\$ 147,997	\$ 153,246	\$ 167,874	\$ 167,874	13.4%
Fines, Forfeitures, Penalties	—	—	18,704	—	—	—
Charges For Services	472,610	472,610	590,799	485,401	485,401	2.7%
Other Financing Sources	436,260	436,260	346,147	412,765	412,765	-5.4%
<b>Total Revenues</b>	<b>\$ 1,056,867</b>	<b>\$ 1,056,867</b>	<b>\$ 1,108,896</b>	<b>\$ 1,066,040</b>	<b>\$ 1,066,040</b>	<b>0.9%</b>

Section 1: Finance and Government



# Registrar of Voters



## Public Purpose

- ➔ To uphold the integrity of the democratic electoral process, by ensuring:
  - ➔ An Accurate Election Process
  - ➔ A Timely Election Process
  - ➔ Fair and Accessible Elections



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Staff to Improve Election Process and Operations	↑	These positions will provide support to several divisions.	4.0	\$459,865	\$27,638
Increase Administrative Support	↑	These positions will provide support to key administrative areas.	2.0	\$259,135	\$8,952
Lease of New Voting System	↑	This action provides funding for implementation of a new voting system.	—	—	\$1,000,000
Provide funding for Mid-day Pick Up of Ballots	↑	This funding will help speed up the reporting of election night results.	—	\$24,000	\$23,250
Fund Interactive Voice Response (IVR) Phone System	↑	This funding will replace outdated phone system with specialized election interactive voice response phone system.	—	\$80,000	\$50,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Augment Staff to Improve Election Process and Operations

**Recommended Action:** Add 3.0 FTE Election Specialist positions, 1.0 FTE Election Process Supervisor II position and allocate one-time funding to reconfigure

and redesign staff cubicles. The positions added will support Outreach, Training, and Ballot Layout Divisions in the ROV.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$459,865**  
**One-time Net Cost: \$27,638**

Salary savings reflecting recruitment time: \$76,644  
 Office expense: \$104,282

**↑ Increase Administrative Support**

**Recommended Action:** Add 1.0 FTE Senior Training and Staff Development Specialist position and 1.0 FTE Executive Assistant position, and allocate one-time funding to reconfigure and redesign staff cubicles. These positions will increase efficiency within the ROV operations.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$259,135**  
**One-time Net Cost: \$8,952**  
 Salary savings reflecting recruitment time \$43,189  
 Office expense: \$52,141

This action results in an ongoing cost of \$3,000,000 in FY 17-18 for ongoing annual lease and yearly vendor managed solution costs.

**One-time Cost: \$1,000,000**  
 Funding request for FY 16-17

**↑ Lease of New Voting System**

**Recommended Action:** Allocate one-time funding in FY 16-17 of \$1,000,000 for project management and implementation costs of a new Voting System suite, including ballot tabulation hardware and software, ballot creation software, reporting and auditing software, and accessible ballot marking devices.

**↑ Provide Funding for Mid-day Pick Up of Ballots**

**Recommended Action:** Appropriate one-time and ongoing funding to implement a program for collecting precinct and vote-by-mail ballots from polling places during Election Day so they can be returned to the ROV office and tallied centrally before the polls close.

**Ongoing Cost: \$24,000**  
**One-time Cost: \$23,250**

**↑ Fund Interactive Voice Response Phone System**

**Recommended Action:** Appropriate one-time and ongoing funding to replace ROV's current IVR Phone System, which provides automated information on the 299-VOTE voter hotline.

**Ongoing Cost: \$80,000**  
**One-time Cost: \$50,000**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Community Based Organization (CBO) Voter Registration Grant Program	↑	Increase voter registration for the Presidential General Election.	—	—	\$200,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**↑ Community Based Organization Voter Registration Grant Program**

**Board Action:** Allocate one-time expenditure of \$200,000 for a CBO Voter Registration Grant Program.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. This funding will establish a CBO grant program to



provide additional voter registration services in preparation for the upcoming November 8, 2016 Presidential General Election.

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

### Registrar of Voters— Budget Unit 140 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 14,770,305	\$ 15,223,835	\$ 12,278,685	\$ 13,317,815	\$ 13,246,750	-10.3%
5605	Registrar Gen Elections Fund 0001	4,459,731	4,866,931	5,382,597	4,735,733	4,935,733	10.7%
5610	Registrar Spec Elections Fund 0001	782,062	775,062	219,727	783,583	783,583	0.2%
5615	Electronic Voting Sys Fund 0001	780,054	773,713	894,410	1,758,197	1,756,812	125.2%
<b>Total Net Expenditures</b>		<b>\$ 20,792,152</b>	<b>\$ 21,639,541</b>	<b>\$ 18,775,421</b>	<b>\$ 20,595,328</b>	<b>\$ 20,722,878</b>	<b>-0.3%</b>

### Registrar of Voters— Budget Unit 140 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 14,770,305	\$ 15,223,835	\$ 12,278,685	\$ 13,317,815	\$ 13,246,750	-10.3%
5605	Registrar Gen Elections Fund 0001	4,459,731	4,866,931	5,382,597	4,735,733	4,935,733	10.7%
5610	Registrar Spec Elections Fund 0001	782,062	775,062	219,727	783,583	783,583	0.2%
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### Registrar of Voters— Budget Unit 140 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 9,916,164	\$ 10,383,192	\$ 10,325,087	\$ 10,948,827	\$ 10,876,377	9.7%
Services And Supplies	7,976,238	8,356,599	8,207,084	9,596,501	9,796,501	22.8%
Fixed Assets	2,899,750	2,899,750	243,250	50,000	50,000	-98.3%
<b>Total Net Expenditures</b>		<b>\$ 20,792,152</b>	<b>\$ 21,639,541</b>	<b>\$ 18,775,421</b>	<b>\$ 20,595,328</b>	<b>-0.3%</b>



### Registrar of Voters— Budget Unit 140 Revenues by Cost Center

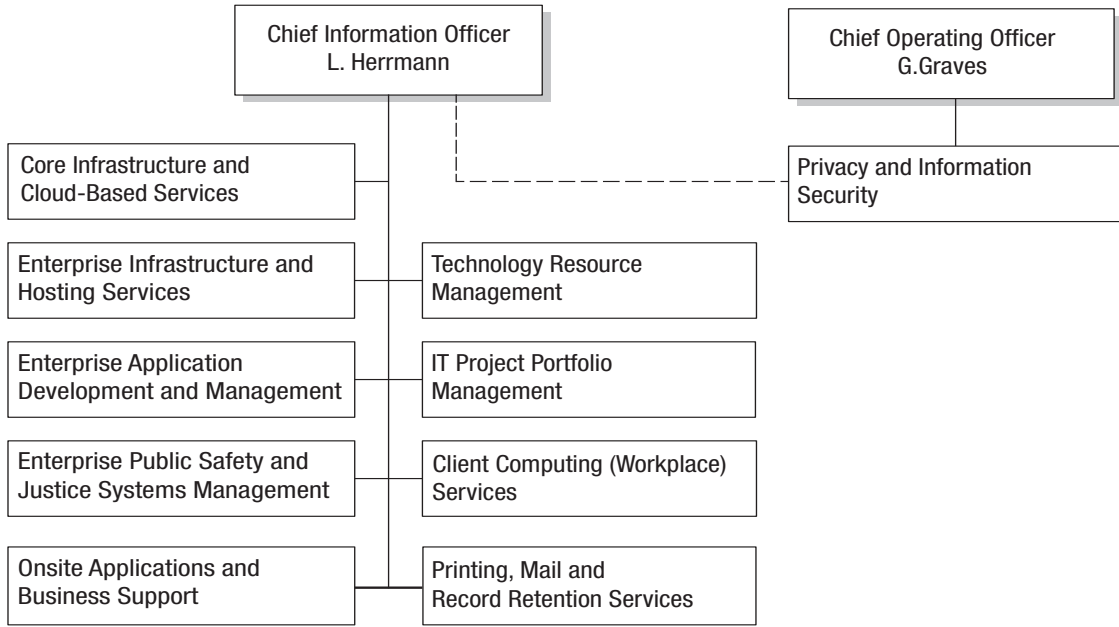
CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5600	Registrar Of Voters Fund 0001	\$ 165,674	\$ 165,674	\$ 138,284	\$ 165,674	\$ 165,674	—
5605	Registrar Gen Elections Fund 0001	4,276,833	4,276,833	2,553,275	4,995,251	4,995,251	16.8%
5610	Registrar Spec Elections Fund 0001	—	—	1,796,978	300,000	300,000	n/a
5615	Electronic Voting Sys Fund 0001	30,000	30,000	—	30,000	30,000	—
<b>Total Revenues</b>		<b>\$ 4,472,507</b>	<b>\$ 4,472,507</b>	<b>\$ 4,488,537</b>	<b>\$ 5,490,925</b>	<b>\$ 5,490,925</b>	<b>22.8%</b>

### Registrar of Voters— Budget Unit 140 Revenues by Type

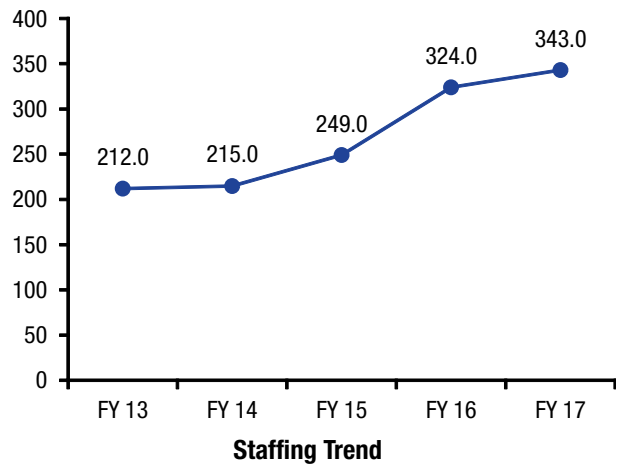
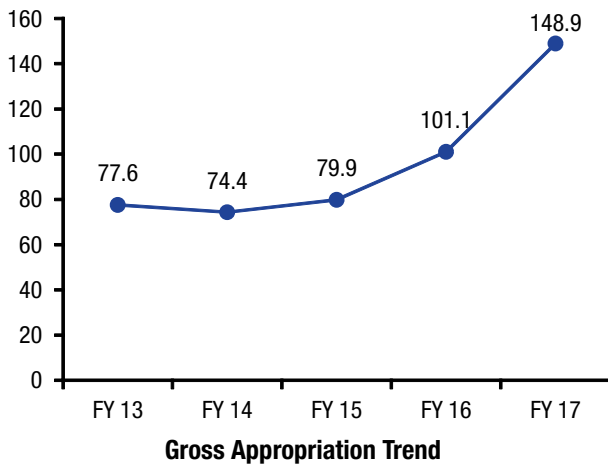
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	\$ 10,000	\$ 10,000	\$ 7,522	\$ 10,000	\$ 10,000	—
Aid From Government Agencies - State	8,000	8,000	4,818	8,000	8,000	—
Aid From Government Agencies - Federal	30,000	30,000	58,590	30,000	30,000	—
Charges For Services	4,268,833	4,268,833	4,345,315	5,287,251	5,287,251	23.9%
Other Financing Sources	155,674	155,674	72,293	155,674	155,674	—
<b>Total Revenues</b>	<b>\$ 4,472,507</b>	<b>\$ 4,472,507</b>	<b>\$ 4,488,537</b>	<b>\$ 5,490,925</b>	<b>\$ 5,490,925</b>	<b>22.8%</b>



# Information Services Department

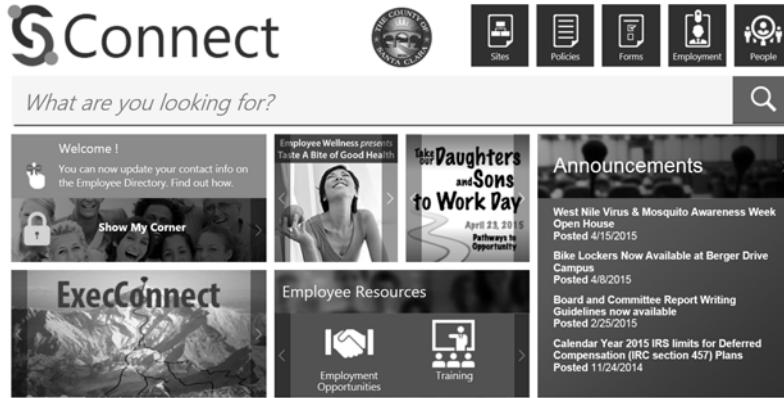


Section 1: Finance and Government



## Public Purpose

- ➔ Enable County Services Through the Use of Technology
- ➔ Support Countywide Mission and Core Values Through the Use of Technology
- ➔ Establish Reasonable Costs for Government Services



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Office 365 Management and User Adoption	↑	Staff resources to support the ongoing management and facilitate user adoption of Office 365 Countywide.	4.0	\$801,371	—
Project Management Support and Oversight of Major Projects	↑	Provide project management support for all major IT projects.	2.0	\$277,683	—
Provide Infrastructure Support to Complete Office 365 Implementation	↑	Infrastructure support to complete the rollout and maintain Office 365 Countywide.	2.0	\$364,444	—
Address Deficits in Business Operations and Asset Management	↑	Increase support for IT business operations and asset management functions in the ISD ISF.	4.0	\$633,424	—
Increase Support for Information Privacy & Security Unit	↑	Provide analytical support to the Information Privacy & Security Unit to free technical staff resources from routine processes.	1.0	\$144,016	—
Add Four Unfunded Unclassified Analysts	↑	Provide additional analytical staffing resources to support internal Department functions and projects.	4.0	—	—

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



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Transfer Ongoing Budgets for Operational Projects	●	Create ongoing allocations for completed projects transitioning into ongoing services.	—	(\$579)	—
Ongoing Funding For Newly Implemented Efficiencies	●	Software licencing associated with e-signature and workstation monitoring.	—	\$879,918	—
Annual Refresh Desktops & Laptops	●	Provide for the replacement of workstations scheduled to be replaced.	—	—	\$1,000,000
Fixed Assets	●	Provide for the replacement of IT fixed assets that are at the end of their useful life.	—	—	\$2,148,000
IT Capital Projects	↑		—	\$981,570	\$56,749,500
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

The following recommendations are for funding of resources in the Information Services Department (ISD) Internal Services Fund (ISF) 0074 All costs in the ISF are charged to customer operating Departments, with the majority of charges allocated either to the General Fund or to Santa Clara Valley Medical Center.

**↑ Office 365 Management and User Adoption**

**Recommended Action:** Increase allocation in ISD's Internal Service Fund (ISF) to support the management and continuing user adoption of Office 365 increasing revenue and expenditures relating to the addition of 2.0 FTE Senior Business Information Technology Consultant positions, 1.0 FTE Business Information Technology Consultant position, 1.0 FTE Information Services Manager III position and associated software, workstation equipment, and training.

These positions will provide staff resources that were previously filled by unclassified positions. As Office 365 is fully implemented and transitioned into an ongoing service throughout the County, these positions will provide critical enterprise management and support for user adoption for this as an ongoing service.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$801,371**

**↑ Project Management Support and Oversight of Major Projects**

**Recommended Action:** Increase allocation in ISD's ISF to provide project management support and oversight of all major Information Technology (IT) projects, increasing revenue and expenditures relating to the addition of 1.0 FTE Information Technology Project Manager position, 1.0 FTE Management Aide position and associated software and workstation equipment.

These positions will provide key support to drive major IT projects from within the IT Project Management Office (PMO), with the Project Manager providing direct leadership to keep projects on track and coordinate efforts between stakeholders and resource providers. The Management Aide will assist the PMO's Project Managers to take on routine project management tasks and provide administrative support for the office to enable IT Project Managers to focus more on leadership functions.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$277,683**

**↑ Provide Infrastructure Support to Complete Office 365 Implementation**

**Recommended Action:** Increase allocation in ISD's ISF to provide infrastructure support to complete the implementation of Office 365 Countywide, increasing



revenue and expenditures relating to the addition of 2.0 FTE Senior Systems Software Engineer positions and associated software and workstation equipment.

These positions will provide specific technical support to develop infrastructure and software customization to enable the rollout of Office 365 services across the entire County. As this service transitions into an ongoing operation, these positions will provide maintenance support and assist with future expansion within the enterprise.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$364,444**

### ↑ Address Deficits in Business Operations and Asset Management

**Recommended Action:** Increase allocation in ISD's ISF to provide administrative support for business operations and ISD asset management, increasing revenue and expenditures relating to the addition of 2.0 FTE Senior Management Analyst positions, 2.0 FTE Associate Management Analyst positions and associated software, workstation equipment, and training, as well as an increase to departmental training funds.

One Senior Management Analyst and one Associate Management Analyst will assist IT managers with the preparation of supporting documentation and coordination with Procurement Department for all types of procurement actions (single source, sole source, competitive bid, etc.). They will monitor Board Contracts, service agreements, and contract renewal dates; facilitate preparation of contract amendments as needed, along with associated legislative files; and review and monitor staff usage of existing contracts to ensure full utilization of purchased services. These positions are not intended to replace or overlap staff in the County central service departments, but rather to streamline and manage ISD's internal processes, and liaise with these departments to ensure timely, accurate and consistent communication and coordination.

One Senior Management Analyst and one Associate Management Analyst will assist the IT Asset Management team with interpretation and strategic use of asset data. These positions will work closely with technical staff on Enterprise Licensing Agreements to address

non-compliance findings and investigate technical implications of potential changes in licensing use or deployments.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$633,424**

### ↑ Increase Support for Information Privacy & Security Unit

**Recommended Action:** Increase allocation in ISD's ISF to allow the Information Privacy and Security Unit to increase the team's operational capacity relating to monitoring SIEM, Incident Response assistance, penetration testing and the monitoring of other systems, increasing revenue and expenditures relating to the addition of 1.0 FTE Information Systems Analyst I/II position.

The Information Systems Analyst will play a critical role in shifting routine work away from Information Security Engineers and free these technically-skilled resources to address higher level issues on a more timely basis. This additional capacity will also make it possible for the Unit to take on additional operational functions such as monitoring the SIEM, incident response assistance, penetration testing, and Websense/cloud security gateway monitoring, which will all strengthen the County's privacy and security responsiveness.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$144,016**

### ↑ Add Four Unfunded Unclassified Analysts

**Recommended Action:** Add 2.0 FTE unfunded unclassified Senior Management Analysts-U positions and 2.0 FTE unfunded unclassified Associate Management Analysts-U positions.

Existing professional services allocations will provide funding for these positions in order to complete the rollout of Office 365, including the common directory and other core features to increase foundational capabilities within Enterprise systems. Additionally, it is anticipated that the Management Analysts will be necessary to successfully complete the rollout of the formal IT Asset Management (ITAM) structure and roadmap which are currently under development.

**Positions Added: 4.0 FTE**

## ● Transfer Ongoing Budgets for Operational Projects

**Recommended Action:** Increase revenue and expenditures in the Information Services Department Internal Service Fund (ISF) budget and decrease expenditures in the Information Services Department General Fund budget relating to the implementation of IT projects as they transition from projects into ongoing operations and IT services for the following now completed technology projects:

- Information Technology Financial Management (FY 15-16), \$180,000 for ongoing software subscription fee
- Replacement of Hedding Core (FY 14-15), \$80,000 for ongoing hardware and software maintenance
- Network Infrastructure (FY 14-15), \$44,000 for ongoing hardware and software maintenance
- Wi-Fi in Court Locations (FY 14-15), \$30,000 for ongoing hardware and software maintenance
- Disaster Recovery - SAP PBF - Budget System (FY 14-15), \$4,000 for ongoing software maintenance

**Net Ongoing Savings: \$579**

## ● Ongoing Funding For Newly Implemented Efficiencies

**Recommended Action:** Increase allocation in ISD's ISF, increasing revenue and expenditures, to provide ongoing software licensing costs associated with e-signature and workstation monitoring software for countywide use.

Efforts include ongoing allocation for e-signature solution to enable the transition away from wet signatures to electronic signatures, and workstation management solutions to reduce power consumption and enable nightly patch deployments.

**Ongoing Cost: \$879,918**

## ● Annual Refresh Desktops & Laptops

**Recommended Action:** Increase allocation in ISD for the replacement of scheduled workstation replacements allowing ISD to maintain sufficient stock of desktop/laptops utilized by employees across the

County to maintain an industry standard asset replacement schedules. Future replacement costs will be built into service rates.

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

## ● Fixed Assets

**Recommended Action:** increase one-time allocation within ISD ISF, Printing Services, and ISD General Fund to provide scheduled fixed asset replacement for IT - related hardware.

Information Technology and Printing Services rates include depreciation for a subset of fixed assets. By collecting depreciation for these assets, ISD is able to designate a portion of its fund balance to accommodate scheduled refresh cycles of technology assets. Although there is no rate impact to this action, the following assets need to be budgeted for replacement:

### Fixed Asset Replacements - ISD ISF

Item	Cost
Rack Models T42 CR4	\$20,000
EMC CX4-480C Storage Controller Arrays	\$350,000
Sun Spare Enterprise T5440 Server (2)	\$140,000
IBM system 3690 machine type 7148 (4)	\$170,000
IBM System x3690X5	\$30,000
MC VNX5300 Storage Controller w/5 yrs sup	\$180,000
WAS 6200 UAG- Celestix WSA (2)	\$28,000
<b>Total</b>	<b>\$918,000</b>

### Fixed Asset Replacements - Printing Services

Item	Cost
Digipath	\$54,000
Xerox 5690 DLP High-speed Black & White Copier	\$75,000
Plockmatic PL 45 Inserter	\$31,000
Envelope Feeder	\$10,000
Neopost System 7 Inserter	\$60,000
<b>Total</b>	<b>\$230,000</b>

Current ISF rates capture depreciation for some, but not all, assets. The General Fund request represents asset replacements that the ISF cannot accommodate through fund balance at this time. In addition, the rate structure does not collect funding for new equipment. Once the equipment is purchased, depreciation will be incorporated into the rate structure so the funding will be in place when the equipment reaches the end of its useful life.

## Fixed Asset Replacements - ISD General Fund

Item	Cost
IBM pSeries P770 Hardware Model 9117MM	\$490,000
IBM system 3850 machine type 7145 new (6)	\$510,000
<b>Total</b>	<b>\$1,000,000</b>

**One-time Cost: \$2,148,000**

## FY 16-17 Technology Projects

The following recommendations require General Fund resources. Projects are recommended for funding in either the Information Services Department or in a specific operating department, depending on the nature of the project itself.

### ↑ FY 16-17 Information Technology Projects Information Services Department

#### FY 16-17 Technology Projects Information Services Department

Description/(Partnering Agency)	Ongoing Allocation	One-time Allocation
<b>ISD - General Fund</b>		
Replace iVOS and RiskMaster with RMIS/Claims Management (Employee Services Agency)	\$200,000	\$2,000,000
Replace Obsolete Nortel Phone Systems		\$2,600,000
Annual Allocation for Security Projects		\$1,000,000
Upgrade County Internet Firewalls	\$296,955	\$512,692
Implement Custody Bureau Body Worn Cameras (Office of the Sheriff/Consumer and Environmental Protection Agency)		\$715,000
Professional Services to Lead Office 2016 Image Refresh		\$150,000
Implement IT Asset Management - Part 2 Total	\$150,000	\$150,000
Replace/Upgrade sccLearn/SABA (Employee Services Agency)	\$30,000	\$500,000
Migrate DCSS to O365 and SCC Active Directory (DCSS)		\$250,000
Replace Microwave System Radio (County Communications)		\$1,200,000
Professional Services to Assist Upgrading SAP PBF (Controller-Treasurer)		\$160,000

#### FY 16-17 Technology Projects Information Services Department

Description/(Partnering Agency)	Ongoing Allocation	One-time Allocation
Replace Emergency Communications Van Radio (County Communications)		\$200,000
Replace Warrant Printing Software	\$50,000	\$200,000
Replace Animal Control Radio (County Communications)	\$2,315	\$80,000
Implement OnBoard Module from NEOGOV (Employee Services Agency)	\$87,300	\$94,800
Investigate Self-Service Benefits System Options (Employee Services Agency)		\$150,000
Image Conversion Project - Phase 2 (County Clerk/Recorder)		\$475,000
Implement Volunteer Management - Phase 2	\$60,000	\$100,000
Enhance Customer Relationship Management (CRM) Dynamics		\$50,000
Replace Warehouse Management System/WHIP (Office of the Sheriff)	\$15,000	\$150,000
Procure and Implement a Digital Evidence and Document Management System (District Attorney)	\$80,000	\$900,000
Procure and Implement a Staff Scheduling System	\$10,000	\$100,000
<b>Non-ISD General Fund Departments/(Lead Agency)</b>		
Enhance Tax Collection and Apportionment System Phase 2 (Tax Collector Office)		\$800,000
Acquire and Implement STRmix Probabilistic Genotyping (District Attorney's Office)		\$110,000
Implement Healthlink in Behavioral Health Services (Behavioral Health)		\$1,693,304
Mental Health Call Center Expansion to Cisco (Mental Health)		\$300,000



## FY 16-17 Technology Projects Information Services Department

Description/(Partnering Agency)	Ongoing Allocation	One-time Allocation
Implement Healthlink in Custody Health Service - Part 2 (Custody Health)		\$1,693,304
<b>Public Safety &amp; Justice Systems Program (PSJSP)</b>		
Program Administration - Year 2		\$1,500,000
Mainframe Rehosting - Year 2		\$2,345,000
Countywide Data Exchange - Year 2		\$17,567,500
Adult & Juvenile Case Management - Year 2 (Probation)		\$9,525,000
Records Management System Replacement (Office of the Sheriff)		\$1,927,900
Jail Management System (Department of Correction)		\$7,550,000
<b>Total Allocation</b>	<b>\$981,570</b>	<b>\$56,749,500</b>

### ISD - General Fund

#### Replace iVOS and RiskMaster with RMIS/Claims Management

The implementation of this system will support both the Workers' Compensation and Liability Property Claims operations to reduce ongoing maintenance costs for the Workers' Compensation Program.

This project will be executed in two phases with a completion target of early FY 17-18. Phase I includes the hiring of a consultant to document requirements and assist with the RFP process to select a vendor (nine months) and Phase II focuses on the implementation of the solution by the selected vendor.

**Ongoing Cost: \$200,000**  
**One-Time Cost: \$2,000,000**

#### Replace Obsolete Phone Systems

The County's VOIP phone system will be expanded to provide a replacement for the phone and voicemail systems at the Office of the Sheriff and Department of Parks and Recreation. The project will also include upgrades as necessary to the new system to accommodate the expansion.

**One-Time Cost: \$2,600,000**

This action provides allocation for the first of this two year project. The total cost of the project is \$5,285 million with an estimated completion target of FY 17-18.

#### Annual Allocation for Security Projects

This action provides allocation for Countywide IT Security projects, HIPAA Security Program enhancements and other initial assessments and strategy components to the development of the Information Privacy and Security Unit. Allocations will be utilized to secure experts in the areas of privacy and security to augment and support enterprise access management, data loss prevention, cloud security gateway, intrusion detection/prevention, endpoint protection, and application development security.

**One-Time Cost: \$1,000,000**

#### Upgrade County Internet Firewalls

The internet firewalls, also known as the Palo Alto Network PAN firewalls, are network equipment that allows County users and systems to access the internet. These firewalls are physically located at the four network hubsites: Berger Drive (ISD), Civic Center, Health and Hospital System's Bascom campus, and the Social Services Agency's Julian Offices. All network traffic is routed through one of these four network hubs to filter all user internet traffic for security threats. The firewalls are deployed in failover pairs at all four sites to ensure continuity of service.

The project is anticipated to begin in July 2016 and be completed within 12 months.

**Ongoing Cost: \$296,955**  
**One-Time Cost: \$512,692**

#### Implement Custody Bureau/CEPA Body-Worn Cameras

This project provides for the selection and implementation of body-worn cameras for badge personnel within the Office of the Sheriff and Consumer and Environmental Protection Agency (CEPA) in order to increase accountability and transparency with the communities they serve.



This project will be executed in two phases over the course of three years. Phase I is targeted for FY 16-17 and includes the identification of requirements and the RFP process to select a vendor (eight months), and Phase II which is a multi year implementation of the infrastructure and roll out of the cameras for use in the field. The total three year project cost is estimated at \$1,215,000. The ongoing component of this project, providing associated cloud services equipment maintenance, will be identified in years two and three of the project, and presented in future budget requests.

**One-Time Cost: \$715,000**

### **Professional Services to Lead Office 2016 Image Refresh**

This Project provides contract services support to implement specific toolsets and functionality within the Office 365 enterprise system prior to the expiration of the Enterprise Agreement in June 2017. This effort is a requirement of the Enterprise Agreement detailing responsibilities in the implementation of Office 365.

Due to timing and licensing issues, an older image based approach for the volume licensing agreement with the vendor was used initially, and giving the County a grace period after which to switch to a more modern image licensing approach. The \$150,000 request is to acquire a contract Project Manager to lead the re-imaging project (estimated to take approximately four months). The project will start in July 2016 and is expected to be completed within nine months from initiation.

**One-Time Cost: \$150,000**

### **Implement IT Asset Management - Part 2**

This is the second phase of this multi-year project for the establishment of an IT Asset Management (ITAM) system to proactively conduct software audits across the entire County network and provide accurate inventories to address compliance issues and respond to software vendor compliance audits. The establishment of internal compliance measures that this system will provide is critical to reduce financial risk, track hardware lifecycle management and better manage the County's IT assets, hardware and software.

The project is expected to have an RFP process lasting several months to procure the equipment, followed by implementation over the course of the next three years.

**Ongoing Cost: \$150,000**

**One-Time Cost: \$150,000**

### **Replace/Upgrade sccLearn/SABA**

This project identifies and implements a replacement enterprise platform for sccLearn. Expanding the functionality of this service will enable sccLearn to better serve employee learning objectives both globally across the County as well as specifically within the focused needs of individual Departments. The County will enter the RFP process with an anticipated release date of May/June 2016, seeking to complete the vendor selection within nine months. with phase two including the implementation of a new system taking place in year two of the project. This two year project is estimated at \$1,300,000.

**Ongoing Cost: \$30,000**

**One-Time Cost: \$500,000**

### **Migrate DCSS to O365 and SCC Active Directory**

The Department of Child Support Services (DCSS) was not included in the original scope for Office 365 (O365), and is the last remaining agency to be scheduled for migration to O365 and the Countywide Active Directory. Once this project is completed, all County departments will be able to seamlessly interact via email, and DCSS staff will be able to have access to on-line services (such as the County's Employee Portal and ePay system), self-service applications (such as STO cash-out and tuition reimbursement) or enterprise applications (such as Ariba and e-signatures).

The migration will be scheduled with other O365 deployments and is expected to be completed in FY 16-17.

**One-Time Cost: \$250,000**

### **Replace Microwave System Radio**

This project will provide for the purchase of 18 radios for nine existing paths of the Countywide microwave system with newer technology to handle IP-based traffic, and be compatible with the regional (eCOMM) microwave system. Purchased equipment will add a

new path to provide redundancy for connectivity from the primary communications center to dispatch operations backup location to support a new 9-1-1 telephone system, Computer Aided Public Safety System (CAPSS), and SVRCS and legacy radio systems connectivity.

The project is expected to be fully implemented before the end of FY 16-17.

**One-Time Cost: \$1,200,000**

### **Professional Services to Assist Upgrading SAP PBF**

This project provides professional services support for the upgrade of the County's SAP PBF system. Current vendor support for the Countywide SAP PBF budget system expires in December 2017. Phase 1 (FY 16-17) of this two year project will determine the optimal budget system upgrade strategy and perform a proof of concept to help validate findings. Phase 2 (FY 17-18) will perform required system upgrades identified in Phase 1.

The anticipated timeline for the completion for Phase 1 will be 12 months.

**One-Time Cost: \$160,000**

### **Replace Emergency Communications Van Radio**

This project provides equipment and engineering services for the implementation of new radio dispatch consoles and multi-band radios in new SVRCS subnet for full local and remote operation for County Communications to provide emergency call answering and dispatching services for County unincorporated regions in four areas: Law Enforcement, Fire, Medical and Local Government. The vendor will engineer and install SVRCS subnet and Department staff will install and maintain this new equipment.

The procurement is expected to use an existing Board-approved contract and the project will be completed within 12 months.

**One-Time Cost: \$200,000**

### **Replace Warrant Printing Software**

This project will develop and implement a replacement warrant printing system for the County to unify the various departments currently using different solutions to print out warrants and other formatted forms/documents.

The project is expected to be completed within 12 months. The \$200,000 one-time request is for professional services, implementation and licensing. Ongoing yearly maintenance costs are estimated at \$50,000.

**Ongoing Cost: \$50,000**  
**One-Time Cost: \$200,000**

### **Replace Animal Control Radio**

This project replaces an obsolete and unsupported radio system with dual-band trunk enabled digital radios capable of operation on new shared regional inter-operable radio system used by County Communications Department to provide emergency call answering and dispatching services for County unincorporated regions in four areas: Law Enforcement, Fire, Medical and Local Government. One of the departments served under Local Government arena is the Consumer and Environmental Protection Agency (CEPA). The Agriculture and Environment Management unit within CEPA provides animal control field services and sheltering services to the unincorporated areas of Santa Clara County, to ensure and protect the health and safety of the people and animals.

The project is expected to be completed in 12 months. The ongoing cost of \$2,315 is for annual maintenance after the project is completed.

**Ongoing Cost: \$2,315**  
**One-Time Cost: \$80,000**

### **Implement OnBoard Module from NEOGOV**

This project implements the OnBoard module to the enterprise NeoGov system to streamline 3,000 new hire/rehire/extra help annually in paperwork, process and training, as well as provide a new hire portal with interactive collaboration, Q&A, documents, training, and videos. The County has a contract with NEOGOV

for the Applicant Tracking System, Test Management System, and OPAC/Biddle Integration. On-boarding would be another component added to an existing contract. The County has an existing contract with NeoGov and is adding a new on-boarding module as well as implementation and training is expected to take about three months.

**Ongoing Cost: \$87,300**  
**One-Time Cost: \$94,800**

### **Investigate Self-Service Benefits System Options**

This project implements a self-service benefits management module or a customized web-based application which can be interfaced with PeopleSoft and used by the 27,000 active employees (EE) and retirees. The project will include an RFP for a vendor to perform an assessment of potential solutions for a self-service benefits enrollment/management system, before securing before selecting the supplier of the actual system. The entire project is estimated to be completed within 12 months.

**One-Time Cost: \$150,000**

### **Image Conversion Project - Phase 2**

Phase 2 of this project provides for the conversion of document images for films records for years 1960 through 1979. In FY 15-16, the Board approved funding for the first phase of this project, which was to convert County Clerk-Recorder film records from 1980 to present day. This multi-year project also includes a Phase 3 targeted for FY 18-19 and FY 19-20 to convert County book records from 1858 to 1959.

The second phase of the project will span two years, FY 16-17 and FY 17-18, this action provides funding from the Clerk-Recorder's Modernization Fund for FY 16-17. An additional \$450,000 will be requested through FY 17-18 to fund year two of this second phase.

**One-Time Cost: \$475,000**

### **Implement Volunteer Management - Phase 2**

This project migrates the second wave of departments to the Countywide Volunteer Management System (VMS) acquired in FY 15-16. Statements of Work (SOW) are currently being developed for Office of Emer-

gency Services (OES), Animal Shelter, Corporate Authentication (SSO), and DocuSign Integration. Valley Medical Center (VMC), Registrar of Voters (ROV), and Master Gardeners.

The estimated time to roll out functionality for each of these departments is between four to six months. This project also includes foundational system integration for two County operations - OES & Animal Shelter. It is estimated that additional one-time funds will be required in FY 17-18 and FY 18-19 and will be requested separately during those budget cycles. The ongoing funds of \$60,000 per year is the annual enterprise site license fee for the software.

**Ongoing Cost: \$60,000**  
**One-Time Cost: \$100,000**

### **Enhance Customer Relationship Management (CRM) Dynamics**

This project continues extending Customer Relationship Management (CRM) enhancements and the possible development of new features to leverage maximum use of current the CRM system and revised work flow functionality, for use in the Equal Opportunity Department and Office of Labor Relations.

The project is expected to be completed within 15 months. One-time allocation will provide for a subject matter expert to assist with system updates in the new configurations, development of new reports, new dashboards and new custom code.

**One-Time Cost: \$50,000**

### **Replace Warehouse Management System (WHIP)**

The Office of the Sheriff Custody Bureau's Food Services Unit produces, packages and delivers approximately 13,000 meals daily to inmates and staff year round. Cost for food and supplies exceed \$5.5 million dollars annually and processed within a 25,700 square feet food service warehousing space. There is currently no inventory system for these goods outside of manual hand counting of items. Having a system in place to analyze individual items and to routinely do overall comparisons electronically, such as inmate population fluctuation verses food served, will allow managers to routinely monitor and better manage costs.



This project will provide an assessment of the food service warehousing and inventory needs for the Sheriff Custody Bureau's Food Services Unit to secure and implement the new system. The goal is to find a suitable replacement option for the outdated WHIP system.

This project may be accomplished with existing toolsets and systems in place today. If not possible, then an RFP may be necessary. The assessment phase of the project is expected to be completed in 12 months. The ongoing amount is an estimate of licensing cost. True cost will be known once a product is selected.

**Ongoing Cost: \$15,000**  
**One-Time Cost: \$150,000**

### **Procure and Implement a Digital Evidence and Document Management System**

The project implements a digital evidence system for securely storing and effectively retrieving digital information in a centralized manner. The effort will include an RFP process unless it is possible to leverage efforts undertaken by the District Attorney's Office. Critical interfaces will also be required to allow secure digital evidence creation from Records Management System (RMS) and Jail Management System (JMS) systems and to interact with the Countywide digital evidence broker.

Implementation is estimated to take 12 months unless existing solicitations can reduce the RFP requirements for the software acquisition. One-time software acquisition cost is estimated to be \$900,000 with ongoing costs estimated at \$80,000.

**Ongoing Cost: \$80,000**  
**One-Time Cost: \$900,000**

### **Procure and Implement a Staff Scheduling System**

The project will seek to procure a staff scheduling system specifically designed for use in Law Enforcement operations. The proposed solution will include the capability to interface with existing Countywide personnel systems

Implementation is estimated to take one year and is expected to require an RFP solicitation. This project may also leverage efforts undertaken by the District

Attorney's solicitation. One-time software acquisition cost is estimated to be \$100,000, with ongoing costs estimated at \$10,000.

**Ongoing Cost: \$10,000**  
**One-Time Cost: \$100,000**

## **Non-ISD Departments General Fund Projects**

### **Enhance Tax Collection and Apportionment System**

This project provides additional funding to further extend enhancements related to additional features and professional services support for the implementation of those features to the Tax Collection and Apportionment System (TCAS). This project started in FY 15-16 and funding has been approved through FY 17-18 to facilitate the improved collection and apportionment of \$4.5 billion in property tax revenue that is a major funding source for the County and many other jurisdictions.

The support, maintenance and enhancements will continue through June 2018. The total project cost of \$1.8 million will be spent in the increments of three budget requests (\$800,000 was requested in FY 15-16 and will be spent).

**One-Time Cost: \$800,000**

### **Acquire and Implement STRmix Probabilistic Genotyping**

This project acquires and implements a software system for DNA analysis for use in the District Attorney's Crime Laboratory. This project will be completed within 12 months of its initiation.

**One-Time Cost: \$110,000**

### **Implement Healthlink in Behavioral Health Services**

This project implements an electronic health records system for the Behavioral Health Services Department (BHSD) to support multidisciplinary assessments, diagnosis management, centralized service scheduling, State reporting, referrals, bed management, medication management, alerts, service recording and billing. Behavioral Health in the Custody Settings will be going live on HealthLink in 2016 and 2017, in a phased approach of which this project is a part.

It is expected to be completed in twelve months. Interfaces will also need to be developed and implemented for ADT security systems and Charging interfaces.

This project incorporates a County Executive's Recommended action to add 2.0 FTE Epic Report Writer positions to provide support. The ongoing component of this project can be found in the Behavioral Health Section of the FY 16-17 Recommended Budget.

**One-Time Cost: \$1,693,304**

### **Mental Health Call Center Expansion**

The project migrates the Mental Health Call Center to the ACD platform, enabling integration with the Substance Abuse Treatment Services and SCVMC's Valley Connection platforms, and improving coordination of care and customer satisfaction. The Health and Hospital System (HSS) Project Management Office (PMO) and ISD team will work with business stakeholders to gather requirements and deliverables to obtain a statement of work from the vendor. The effort will include implementation of VoIP and Unified Contact Center solutions.

This project is expected to take eight months to implement, with two months to develop statement of work and six months of implementation.

**One-Time Cost: \$300,000**

### **Implement Healthlink in Custody Health Services - Part 2**

This project provides Phase 2 funding for the implementation of Healthlink in Custody Health Services (CHS). Approved initially by the Board in FY 15-16, Phase 2 will complete this project by converting from CHS's current NextGen electronic health record (EHR) to Healthlink.

This request formally approves the one-time component of the project while the ongoing staff requirements are incorporated into the County Executive's Recommended action in the Custody Health Section of the FY 16-17 Recommended Budget. Total

project funding of \$4.5 million was authorized by the Board of Supervisors in FY 15-16, to be split as follows: \$2.5 million in FY 15-16 and \$2.0 million in FY 16-17.

This recommended project incorporates a County Executive's Recommended action to add 2.0 FTE Epic Report Writer positions to provide support. The ongoing component of this project can be found in the Behavioral Health Section of the FY 16-17 Recommended Budget.

**One-Time Cost: \$1,693,304**

### **Public Safety & Justice Systems Program (PSJSP)**

The scope of the PSJSP is a collection of shared and/or integrated business processes and information systems in public safety and justice agencies in Santa Clara County. The program encompasses a broad spectrum of projects and a large group of stakeholders, including all County adult and juvenile criminal justice agencies, the local Superior Court, all County Law Enforcement Agencies (LEA's) and State and Federal justice agencies that require access to County criminal and juvenile justice information. PSJSP will ensure privacy and security of information, facilitate seamless and integrated sharing of information to support Public Safety, Justice, and Emergency Management, and provide the information to the right place, at the right time and to the right person in a usable format. The implementation plan for the program spans four years. FY 16-17 funding requests represent year two of the program.

**Program Administration - Year 2:** Provide program and project management, business analysis, technical leadership and support and administrative services to the Public Safety & Justice Systems Program (PSJSP) and all projects falling within the program.

**One-Time Cost: \$1,500,000**

**Mainframe Re-hosting - Year 2:** Year two of this project includes contracting with the vendor to move County applications from existing mainframes to third party

mainframe. There will be ongoing costs to be identified as part of contract negotiations with the vendor to support the applications on the vendor platform.

**One-Time Cost: \$2,345,000**

**Countywide Data Exchange - Year 2:** Year two of this project develops a County Justice Information Center that will support data sharing between criminal justice agencies, shared services and reporting such as prisoner movement lists for Court appearances, business intelligence across agency and department data, and criminal history archives. Work will continue on the Countywide Data Exchange, including:

- Message Broker & Data Exchanges;
- Security, Back-Up, Network, Disaster Recovery;
- Data Warehouse and Enterprise Content Management to manage data; and
- Initial implementation of functions to manage Digital Evidence.

**One-Time Cost: \$17,567,500**

#### **Adult & Juvenile Probation Case Management**

**System:** Year two of this project includes final vendor selection and the initial phases of implementation of selected software for the Case Management System. Both the Probation Case Management System and the Jail Management System will be procured in parallel,

and functionality common to both custody and supervision operations will be assessed in a collaborative manner.

**One-Time Cost: \$9,525,000**

**Records Management System Replacement - Year 2:** The Year two of this project continues implementation of a Commercial Off-The-Shelf (COTS) Records Management System (RMS) to replace the legacy system, providing additional functionality to the Sheriff's Office. This project is a key component in the County's Public Safety and Justice Systems Program that will enhance the current level of integration, collaboration and data sharing among criminal justice agencies, and improve the administration of justice in the County.

**One-Time Cost: \$1,927,900**

**Jail Management System:** This project will complete final vendor selection of the Jail Management System and launch the initial implementation phase of the overall Jail Management system. In FY 15-16, the business requirements were defined and the Request for Proposals is scheduled for issue in June 2016. Year two (FY 16-17) of this project will include final vendor selection and the initial phases of implementation of selected software.

**One-Time Cost: \$7,550,000**

## **Changes Approved by the Board of Supervisors**

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

### Information Services— Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
014501	Information Services Fund 0001	\$ 31,190,301	\$ 41,374,081	\$ 18,137,607	\$ 66,738,985	\$ 66,738,114	114.0%
014502	Messenger Driver - Records Ret Fund 0001	607,849	553,550	559,392	576,280	575,945	-5.2%
014574	Information Services Fund 0074	65,351,498	69,265,493	65,505,531	77,305,817	77,305,817	18.3%
014577	Printing Operations Fund 0077	2,392,619	2,814,265	2,327,819	2,506,565	2,506,565	4.8%
<b>Total Net Expenditures</b>		<b>\$ 99,542,267</b>	<b>\$ 114,007,389</b>	<b>\$ 86,530,348</b>	<b>\$ 147,127,646</b>	<b>\$ 147,126,440</b>	<b>47.8%</b>

### Information Services— Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
014501	Information Services Fund 0001	\$ 31,190,301	\$ 41,374,081	\$ 18,137,607	\$ 66,738,985	\$ 66,738,114	114.0%
014502	Messenger Driver - Records Ret Fund 0001	2,085,189	2,165,730	2,078,467	2,274,280	2,273,945	9.1%
014574	Information Services Fund 0074	65,434,625	69,348,620	65,592,820	77,388,944	77,388,944	18.3%
014577	Printing Operations Fund 0077	2,392,619	2,814,265	2,327,819	2,506,565	2,506,565	4.8%
<b>Total Gross Expenditures</b>		<b>\$ 101,102,734</b>	<b>\$ 115,702,696</b>	<b>\$ 88,136,712</b>	<b>\$ 148,908,773</b>	<b>\$ 148,907,567</b>	<b>47.3%</b>

### Information Services— Budget Unit 145 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 49,188,836	\$ 44,918,159	\$ 43,113,454	\$ 53,964,829	\$ 53,723,652	9.2%
Services And Supplies	51,100,229	65,143,823	40,392,665	92,550,148	92,605,877	81.2%
Fixed Assets	813,669	5,040,714	4,030,593	2,393,796	2,315,646	184.6%
Operating/Equity Transfers	—	600,000	600,000	—	—	—
Reserves	—	—	—	—	262,392	n/a
<b>Total Gross Expenditures</b>	<b>\$ 101,102,734</b>	<b>\$ 115,702,696</b>	<b>\$ 88,136,712</b>	<b>\$ 148,908,773</b>	<b>\$ 148,907,567</b>	<b>47.3%</b>
Expenditure Transfers	(1,560,467)	(1,695,307)	(1,606,364)	(1,781,127)	(1,781,127)	14.1%
<b>Total Net Expenditures</b>	<b>\$ 99,542,267</b>	<b>\$ 114,007,389</b>	<b>\$ 86,530,348</b>	<b>\$ 147,127,646</b>	<b>\$ 147,126,440</b>	<b>47.8%</b>



**Information Services— Budget Unit 145**  
**Revenues by Cost Center**

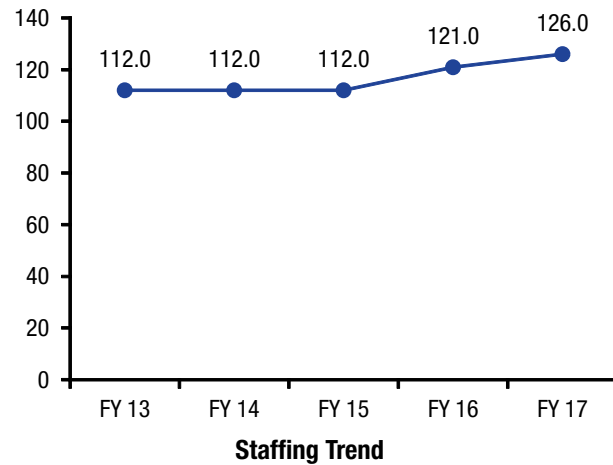
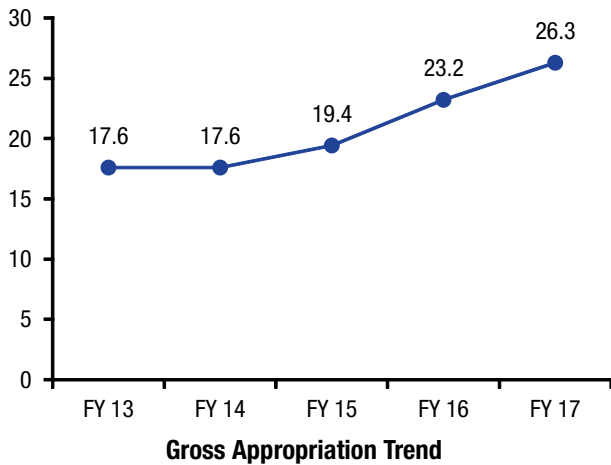
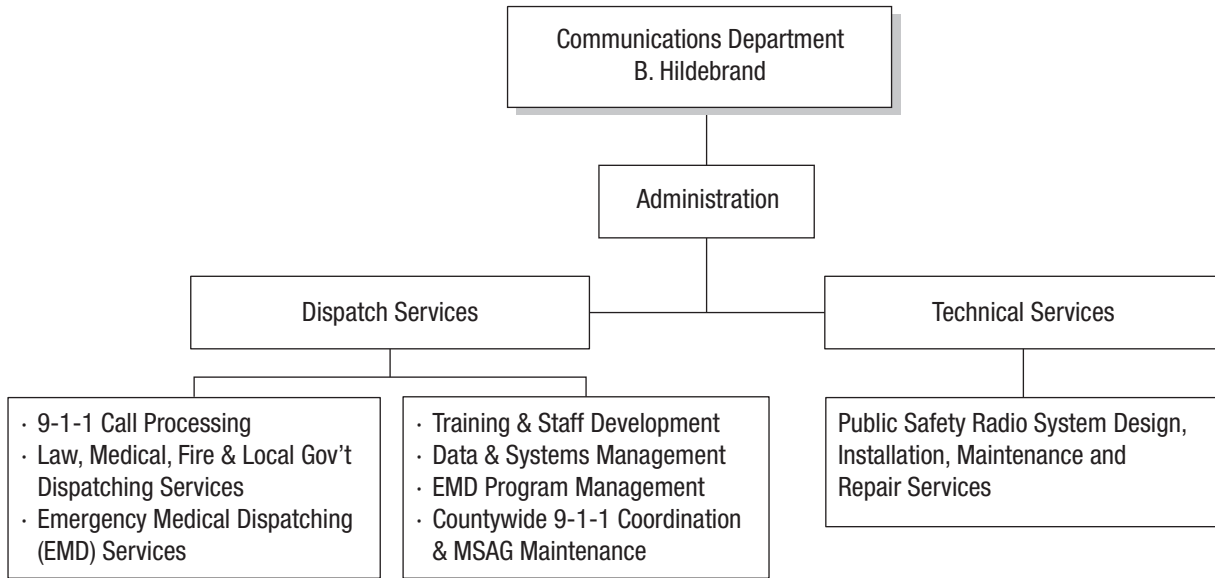
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 1,130,002	\$ 4,459,007	\$ 3,298,549	\$ 1,637,760	\$ 1,637,760	44.9%
014574	Information Services Fund 0074	64,417,794	65,526,880	63,203,123	75,956,427	75,956,427	17.9%
014577	Printing Operations Fund 0077	2,138,111	2,142,592	2,007,402	2,288,973	2,288,973	7.1%
<b>Total Revenues</b>		<b>\$ 67,685,907</b>	<b>\$ 72,128,479</b>	<b>\$ 68,509,073</b>	<b>\$ 79,883,160</b>	<b>\$ 79,883,160</b>	<b>18.0%</b>

**Information Services— Budget Unit 145**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 39,346	\$ 39,346	\$ 110,665	\$ 69,892	\$ 69,892	77.6%
Aid From Government Agencies - Federal	466	305,277	123,159	466	466	—
Charges For Services	66,404,288	67,417,022	64,924,709	78,153,469	78,153,469	17.7%
Other Financing Sources	1,241,807	4,366,834	3,350,541	1,659,333	1,659,333	33.6%
<b>Total Revenues</b>	<b>\$ 67,685,907</b>	<b>\$ 72,128,479</b>	<b>\$ 68,509,073</b>	<b>\$ 79,883,160</b>	<b>\$ 79,883,160</b>	<b>18.0%</b>



# County Communications



## Public Purpose

- Protection of the Public
- Safety of Emergency Personnel
- Protection of Property



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Provide Training to Improve Retention of Dispatching Staff	↑	These resources will assist to enhance efforts in area of trianing and staff development.	—	\$55,000	—
Provide Maintenance for Voice and Data Logging Recorders	↑	These resources will enhance dispatch services.	—	\$77,000	—

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

### ↑ Provide Training to Improve Retention of Dispatching Staff

**Recommended Action:** Allocate \$55,000 in ongoing funding for professional services to enhance the training and retention efforts of dispatching staff.

**Ongoing Cost: \$55,000**

### ↑ Provide Maintenance for Voice and Data Logging Recorders

**Recommended Action:** Allocate \$77,000 in ongoing funding for ongoing maintenance support of two new digital audio logging recorders.

**Ongoing Cost: \$77,000**



## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Continue phased implementation of Silicon Valley Regional Communications System	↑	These resources will assist to enhance efforts in area of training and staff development.	—	—	\$1,984,567
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Continue Phased Implementation of Silicon Valley Regional Communications System

**Board Action:** Allocate funds to support the Silicon Valley Regional Communications System (SRVCS).

The Board Supervisors approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. This action is to recognize the second

installment, in the amount of \$1,984,567, for the three-year implementation of SVRCS. SVRCS systems is needed to address the lack of voice and data interoperability of the public safety law enforcement, fire protection, and medical service providers operating within Santa Clara County, which is a result of historic use of disparate voice (VHF, UHF, UHF -T Band, 700, and 800 MHz radio frequencies) and data systems.

**One-Time Cost: \$1,984,567**

### Communications Department— Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 16,751,257	\$ 18,498,924	\$ 15,589,145	\$ 18,181,589	\$ 19,742,195	17.9%
019002	Communications Tech Svcs Div Fund 0001	136,632	144,343	828,531	228,345	225,705	65.2%
<b>Total Net Expenditures</b>		<b>\$ 16,887,888</b>	<b>\$ 18,643,267</b>	<b>\$ 16,417,676</b>	<b>\$ 18,409,933</b>	<b>\$ 19,967,899</b>	<b>18.2%</b>

### Communications Department— Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 21,032,452	\$ 23,653,244	\$ 20,182,760	\$ 22,462,784	\$ 24,023,390	14.2%
019002	Communications Tech Svcs Div Fund 0001	2,176,189	2,183,900	2,329,499	2,267,902	2,265,262	4.1%
<b>Total Gross Expenditures</b>		<b>\$ 23,208,640</b>	<b>\$ 25,837,144</b>	<b>\$ 22,512,259</b>	<b>\$ 24,730,685</b>	<b>\$ 26,288,651</b>	<b>13.3%</b>





**Communications Department— Budget Unit 190**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 17,453,264	\$ 17,858,969	\$ 15,826,144	\$ 19,525,949	\$ 19,099,348	9.4%
Services And Supplies	5,755,376	7,978,175	6,686,115	5,204,736	7,189,303	24.9%
<b>Total Gross Expenditures</b>	<b>\$ 23,208,640</b>	<b>\$ 25,837,144</b>	<b>\$ 22,512,259</b>	<b>\$ 24,730,685</b>	<b>\$ 26,288,651</b>	<b>13.3%</b>
Expenditure Transfers	(6,320,752)	(7,193,877)	(6,094,583)	(6,320,752)	(6,320,752)	—
<b>Total Net Expenditures</b>	<b>\$ 16,887,888</b>	<b>\$ 18,643,267</b>	<b>\$ 16,417,676</b>	<b>\$ 18,409,933</b>	<b>\$ 19,967,899</b>	<b>18.2%</b>

**Communications Department— Budget Unit 190**  
**Revenues by Cost Center**

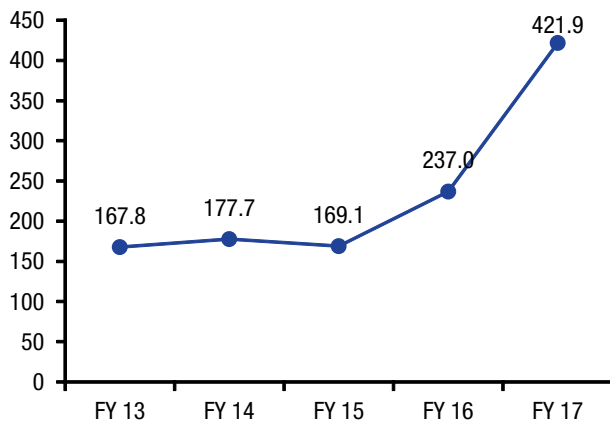
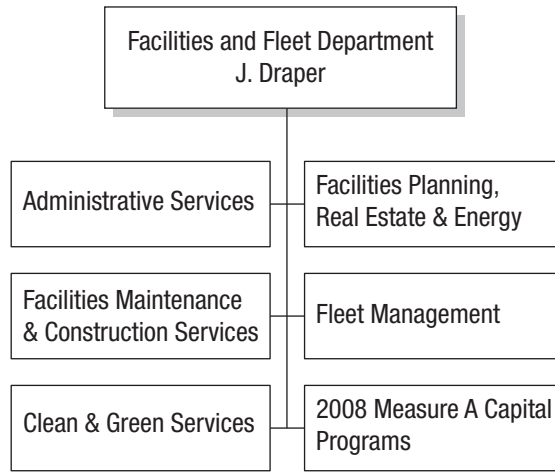
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,046,927	\$ 1,046,927	\$ 1,127,436	\$ 1,046,927	\$ 1,046,927	—
019002	Communications Tech Svcs Div Fund 0001	149,849	149,849	133,099	149,849	149,849	—
<b>Total Revenues</b>		<b>\$ 1,196,776</b>	<b>\$ 1,196,776</b>	<b>\$ 1,260,535</b>	<b>\$ 1,196,776</b>	<b>\$ 1,196,776</b>	<b>—</b>

**Communications Department— Budget Unit 190**  
**Revenues by Type**

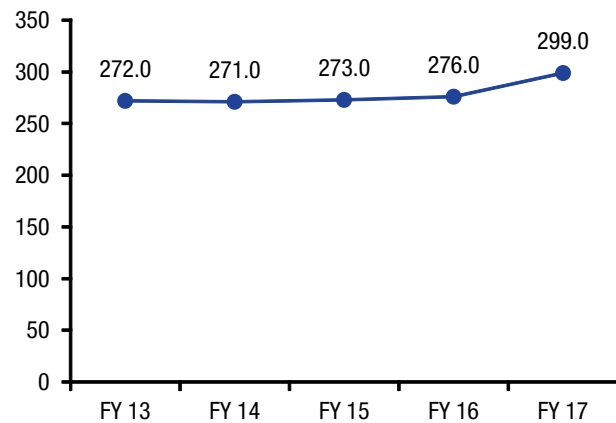
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 10,000	\$ 10,000	\$ 18,487	\$ 10,000	\$ 10,000	—
Charges For Services	1,186,476	1,186,476	1,242,020	1,186,476	1,186,476	—
Other Financing Sources	300	300	27	300	300	—
<b>Total Revenues</b>	<b>\$ 1,196,776</b>	<b>\$ 1,196,776</b>	<b>\$ 1,260,535</b>	<b>\$ 1,196,776</b>	<b>\$ 1,196,776</b>	<b>—</b>



# Facilities and Fleet Department



Gross Appropriation Trend



Staffing Trend



## Public Purpose

- **Design, Construction Management, Planning, Property Management and Building Maintenance services that assure the most effective use of taxpayer monies in support of services to County residents**
- **Energy Conservation, Fleet Management, Utilities, Waste Disposal and Cafeteria Management in a manner that assures the most effective use of taxpayer monies in support of services to County residents**



The Fuel Cell system installed at the Elmwood Correctional Facility is an 800 kilowatt system that generates 7 million kilowatt-hours of clean electricity each year, while saving the County an estimated \$2.5 million over the 20 year Power Purchase Agreement under which it was installed.

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Maintenance Project Manager Positions	↑	To support three work centers and allow FAF to execute a greater quantity of maintenance projects and large repairs.	3.0	\$285,977	\$67,600
Add Janitor Supervisor Position	↑	To manage after-hours maintenance and events and provide support to Janitor positions.	1.0	\$110,359	(\$18,393)
Add Janitor Positions	↑	To spread custodial workload among more positions and reduce the area an individual janitor is assigned to.	6.0	\$483,492	(\$80,582)
Add Building Inspector Position	↑	An increased ability to inspect self-permitted projects resulting in increased volume of maintenance projects.	1.0	\$63,735	\$33,400
Add Administrative Services Manager II Position	↑	To provide oversight of tenancy issues affecting County occupants.	1.0	\$159,486	(\$26,581)

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



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add HVAC/R Mechanic Positions	↑	To support additional work load caused by aging equipment and to perform boiler preventative maintenance.	3.0	\$519,942	(\$51,445)
Add Senior Construction Inspector Position	↑	To increase quality assurance monitoring for contracted work.	1.0	\$146,739	(\$8,964)
Add Capital Planning Position	↑	To direct and coordinate master planning projects and support capital programs by facilitating program development.	1.0	\$104,636	—
Add Unclassified Deputy Director Position	↑	To direct and coordinate capital projects addressing the operating and infrastructure concerns at the jails and reentry center.	1.0	—	—
Add FY17-18 Fleet Appropriation - Fund 73	↑	To allow vehicles to be put into service earlier and help with Fleet's cash flow by impacting depreciation revenue.	—	—	—
Increase Building Operations Expenses	↑	To provide additional resources for repairs and maintenance on Countywide facilities.	—	\$1,405,748	—

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

**↑ Add Maintenance Project Manager Positions**

**Recommended Action:** Add 3.0 FTE Maintenance Project Manager positions, \$52,600 in one-time costs for the acquisition of two vehicles, \$15,000 in one-time costs for office configuration, and \$25,400 in ongoing costs for vehicle fuel and maintenance. Additional Maintenance Project Managers will allow the Department to execute a greater quantity of maintenance projects and large repairs.

**Positions Added: 3.0 FTE**  
**Ongoing Net Cost: \$285,977**  
**Ongoing Cost: \$499,143**

Ongoing Reimbursement from Fund 50 Capital Projects: \$213,166  
 Ongoing cost for vehicle fuel and maintenance: \$25,400  
 Ongoing cost for positions: \$473,703

**One-time Net Cost: \$67,600**  
 One-time vehicle purchase: \$52,600  
 One-time services and supplies: \$15,000

**↑ Add Janitor Supervisor Position**

**Recommended Action:** Add 1.0 FTE Janitor Supervisor position to manage night shift Janitors, and Utility Workers who provide event set up and clean up services, along with providing redundancy in the event of an extended absence. In addition, this position is a working Supervisor that can assist workers in performing routine janitorial activities in various County buildings.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$110,359**  
**One-time Savings: \$18,393**  
 Salary savings reflecting time for recruitment



### ↑ Add Janitor Positions

**Recommended Action:** Add 6.0 FTE Janitor positions to spread the custodial workload thereby reducing the area an individual janitor is assigned to and allowing them to focus more effort on a smaller location.

**Positions Added: 6.0 FTE**

**Ongoing Cost: \$483,492**

**One-time Savings: \$80,582**

Salary savings reflecting time for recruitment

### ↑ Add Building Inspector Position

**Recommended Action:** Add 1.0 FTE Building Inspector position, \$28,400 in one-time costs for the acquisition of one vehicle, \$5,000 in one-time costs for office configuration, and \$13,788 in ongoing costs for vehicle fuel and maintenance. This position will support increased maintenance projects and minor improvements that are not inspected by the Department of Planning and Development.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$63,735**

**Ongoing Cost: \$180,279**

Ongoing reimbursement from Fund 50 Capital Projects: \$116,544

Ongoing cost for vehicle fuel and maintenance: \$13,788

Ongoing cost for positions: \$166,491

**One-time Net Cost: \$33,400**

One-time vehicle purchase: \$28,400

One-time services and supplies: \$5,000

### ↑ Add Administrative Services Manager II Position

**Recommended Action:** Add 1.0 FTE Administrative Services Manager II position that will directly report to the Deputy Director of FAF for close oversight of tenancy issues affecting County occupants.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$159,486**

**One-time Savings: \$26,581**

Salary savings reflecting time for recruitment

### ↑ Add HVAC/R Mechanic Positions

**Recommended Action:** Add 3.0 HVAC/R Mechanic positions, \$115,500 in one-time costs for the acquisition of three vehicles, \$15,000 in one-time costs for office

configuration, and \$45,612 in ongoing costs for vehicle fuel and maintenance. These positions are needed to support the additional work load caused by aging equipment, and to perform boiler preventive maintenance work previously accomplished by General Maintenance Mechanics. Recently job specification revisions directed that these tasks be performed by HVAC staff instead.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$519,942**

Ongoing cost for vehicle fuel and maintenance: \$45,612

Ongoing cost for positions: \$474,330

**One-time Net Cost: \$51,445**

One-time vehicle purchase: \$115,500

One-time services and supplies: \$15,000

One-time salary savings: \$79,055

### ↑ Add Senior Construction Inspector Position

**Recommended Action:** Add 1.0 FTE Senior Construction Inspector position, \$26,300 in one-time costs for the acquisition of one vehicle, and \$5,000 in one-time costs for office configuration. This position will support the Logistics Work Centers that have experienced significant increases in quality assurance monitoring for contracted work, including preventive maintenance tasks such as elevators, water treatment, and fire systems.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$146,739**

**One-time Net Cost: \$8,964**

One-time vehicle purchase: \$26,300

One-time services and supplies: \$5,000

One-time salary savings: \$22,337

### ↑ Add Capital Planning Position

**Recommended Action:** Add \$209,271 to fund the addition of one new position in FY 16-17. The specific job classification for the new position is to be determined by the Employee Services Agency, Human Resources Department (ESA-HR). This position will direct and coordinate master planning projects that span multiple fiscal years.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$104,636**

**Ongoing Cost: \$209,271**

Ongoing reimbursement from Fund 50 Capital Projects: \$104,636

**↑ Add Unclassified Deputy Director Position**

**Recommended Action:** Add 1.0 FTE Unclassified Deputy Director position to direct and coordinate capital and improvement projects addressing the operating and infrastructure concerns at the jails.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**

Ongoing Cost: \$243,355  
 Ongoing Reimbursement from Fund 50 Capital Projects: \$243,355

**↑ Add FY 17-18 Fleet Appropriation - Fund 73**

**Recommended Action:** Allocate \$2,000,000 in one-time funding to allow for the timely purchase of FY 17-18 replacement vehicles.

**One-time Net Cost: \$0**  
**One-time Cost: \$2,000,000**

The one-time cost is offset by a transfer in from the General Fund

**↑ Increase Building Operations Expenses**

**Recommended Action:** Allocate \$1,405,748 in ongoing funding to support facility repair and maintenance. Additional resources are needed to account for repairs and maintenance at facilities that came into service during FY 15-16 and to account for inflation in the costs of building materials and contract services.

**Ongoing Cost: \$1,405,748**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Deputy Director Position	↑	Direct and coordinate capital projects relating to the jails.	—	—	—
Establish Reserve for Building Maintenance	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	\$14,237,000	—
Increase Revenue from Sale of Capital Assets	↑	Increase revenue from the sale of capital assests.	—	(\$50,000)	—
Increase Revenue from Civic Center Parking Garage	↑	Increase revenue from Civic Center parking garage.	—	(\$25,463)	—
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—

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

**↑ Add Deputy Director Position**

**Board Action:** Add 1.0 FTE Deputy Director position to direct and coordinate capital and improvement projects addressing the operating and infrastructure concerns at the jails. This position is in lieu of the Unclassified

Deputy Director position from the Recommended Budget.



This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$260,830

Ongoing Reimbursement from Fund 50 Capital Projects: \$260,830

### ● Establish Reserve for Building Maintenance

**Board Action:** Establish an ongoing reserve in the amount of \$14,237,000 for Countywide building maintenance.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Costs: \$14,237,000**

### ↑ Increase Revenue from Sale of Capital Assets

**Board Action:** Increase revenue by \$50,000 due to additional revenue to be received from the sale of fleet capital assets - Fund 73.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$50,000**

### ↑ Increase Revenue from Civic Center Parking Garage

**Board Action:** Increase revenue by \$25,463 due to additional revenue to be received from the Civic Center Parking Garage.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$25,463**

### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$35,173 of Workers' Compensation appropriations to Reserves. This action eliminates \$35,173 of Workers' Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$35,173. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Ongoing cost of \$35,173 is offset by savings in benefit costs

## Fiscal Year 2016 - 2017 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the FY 16 - 17 Capital Budget in September 2015 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff, and by the

Administrative Capital Committee made up of County Department Heads and the County Chief Operating Officer. The Administrative Capital Committee met again in early 2016 to establish funding priorities. These priorities will be agendized for the Finance and Government Operations Committee meeting on May 12, 2016.

## County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$132,647,441 for FY 16-17 capital projects which includes a one-time Measure A contribution of \$31,872,441 for the VMC Emergency Department Improvements. In addition, there will be a one-time contribution from AB 109 of \$2,500,000 for the Muriel Wright project. Leaving a grand total of \$135,147,441 for FY 16-17 capital projects.

### FY 16-17 Recommended Capital Projects

New General-Funded Projects	Amount
FY 16-17 Backlog Maintenance	\$7,000,000
FY 17-18 Capital Planning	\$300,000
FY 17-18 Capital Plan Cost Estimate	\$100,000
Remodel 2450 S. Bascom for Behavioral Health Services Department	\$9,500,000
VMC Surgicenter Design	\$10,000,000
VMC Emergency Dept. Improvements	\$31,872,441
Hamlin Court North County CWSP (Cold Weather Shelter Program)	\$3,000,000
New Jail - Design Build - Initial Appropriation	\$28,000,000
Elmwood Perimeter Measures - Design Only	\$400,000
2410 Senter Road, Chaboya Program & Design for the Vietnamese American Service Center (VASC)	\$7,000,000
Electric Vehicle Charging Infrastructure	\$2,000,000
Programming 2nd AOB - VMC Campus	\$400,000
Remodel Muriel Wright	\$5,000,000
Programming Design RAIC East Valley	\$3,500,000
Replace Lenzen Fire Alarm System	\$900,000
Replace Fire Alarm Panel at Main Jail North	\$3,635,000
Replace Cell Doors Controls Elmwood M4, M5	\$1,740,000
RFP for Downtown Medical Center Site	\$500,000
Replace Pneumatic Controls Mediplex Building.	\$2,250,000
Holden Ranch Parking Lot	\$1,000,000
Parisi House Generator	\$300,000
Crime Lab Leak Detection and Flood Prevention	\$500,000
VMC Women's and Children's Center	\$2,250,000
ROV Remodel Berger 2 Warehouse	\$4,500,000
10th Floor Renovations	\$1,200,000
West Wing Renovations	\$1,800,000
Animal Shelter Design	\$4,000,000
<b>Subtotal: AB 109</b>	<b>\$2,500,000</b>
<b>Subtotal: General Fund (including Measure A)</b>	<b>\$132,647,441</b>
<b>Grand Total of FY 16-17 Recommended Capital Projects</b>	<b>\$135,147,441</b>

### Backlog/Life Cycle Infrastructure Investment

The Life Cycle Infrastructure Investment Program (LIIP) focuses on protecting the County's assets in County-owned buildings and property. This allocation will fund

projects that restore and repair County buildings, systems, and equipment as part of deferred maintenance. It funds the continual replacement of building systems and the supporting infrastructure that have reached or exceeded their useful life and are in need of replacement or repair.

While there is a list of only \$49 million in unfunded Backlog projects, there is an estimated backlog of well over \$500 million in deferred maintenance on the County's General Fund facilities.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 16-17, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

### FY 16-17 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Replace Juvenile Hall HVAC Systems and Ducts	\$650,000
Electrical Arc Evaluation Phase 1	\$100,000
Modernize Sheriff Dept Elevator Controls	\$600,000
Modernize Parking Garage Elevator Controls	\$600,000
Replace Re-entry Center Ground Level Fire Sprinklers	\$190,000
Replace Board Chambers Lights w/LED/Pathway Light Fixtures at 70 W Hedding	\$135,000
Repaint Main Jail North 8th Floor 8B 8C & Admin Areas	\$200,000
Recoat Roof - Sheriff Dept/South County Bldg K/James Ranch Admin	\$350,000
Replace Roof - Classrooms Blue Ridge School	\$340,000
Facility Condition Assessment FY 16-17	\$150,000
Replace W-1 Chiller	\$140,000
Repair M4/M5 Cell Door Controls/Lock Set Preventative Maintenance	\$290,000
Replace Boiler - Barracks 1/2 and 8	\$80,000
Replace Juvenile Hall Interview Room Partitions	\$40,000
Repaint VHC East Valley 1st Floor	\$150,000
Install Safety Platforms for AC Equipment	\$80,000
Install ADA Ramp at East Wing	\$750,000
Preventative Maintenance Study	\$150,000
Replace Worn Main Jail North Door Operators	\$55,000
Repaint Main Jail North Exterior Bus Ramp	\$75,000
Upgrade CCOB Energy Management System	\$800,000
Design/Repair Juvenile Hall Dorm HVAC	\$400,000
Repair 725 E Santa Clara Handrail/Code Complaint	\$85,000
Document East/West Wing Emergency Power System	\$50,000





## FY 16-17 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Regrade Juvenile Hall Patio for Drainage Control	\$30,000
Repair Main Jail North 6th Floor Dorm C Wood Cell Doors	\$510,000
<b>Total</b>	<b>\$7,000,000</b>

### FY 17-18 Capital Planning

This recommendation provides one-time funding to create a specific project to cover staff time required in planning, developing, and submitting the Capital Budget Plan.

Capital Programs staff develop and analyze Capital Budget papers, prepare documents for the Administrative Capital Committee, prepare legislative files to both the Board and the Finance and Government Operations Committee, and prepare Five-Year Capital Planning documents. This project allocates funds for reimbursement of staff time and soft costs including feasibility studies and assessments.

This allocation also allows the Department some flexibility to respond to assessments and other studies that need to be done during the year to prepare future capital projects.

**One-time Cost: \$300,000**

### FY 17-18 Capital Plan Cost Estimating

This recommendation provides one-time funding to develop cost estimates for projects considered during the Capital Budget Plan.

Funding is necessary to develop cost estimates for the various capital projects to ascertain the total cost of projects so that sufficient funds will be available for respective projects.

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

### Remodel 2450 South Bascom for Behavioral Health Services Department

This recommendation will provide funding to remodel 2450 South Bascom for the Behavioral Health Services Department (BHSD). In FY 15-16, BHSD focused on specific operational changes required to fully integrate the new department. One such change includes a shared space for the entire department. Currently, the BHSD management team and the Facilities and Fleet

department have started the planning process to determine current and future space needs. Funding is necessary to remodel 2450 S. Bascom for BHSD.

**One-time Cost: \$9,500,000**

### VMC Surgicenter Design

This recommendation provides funding for the design of an outpatient surgery center facility located on the VMC Campus. This facility is needed to reserve the primary use of the hospital's main operating room for inpatient surgical procedures. The new facility is expected to result in improved efficiencies and increased admissions, while lowering costs and increasing revenues. Changes in the healthcare marketplace may contribute to a greater need for County delivery of outpatient surgery services to the community in the near future. Outpatient surgical procedures performed in an outpatient surgery center will result in improved access, patient experiences, and lower costs. The migration of the outpatient surgical procedures from the inpatient setting to outpatient surgery center would also allow Santa Clara Valley Medical Center (SCVMC) to increase market share in several specific inpatient surgical service lines such as the orthopedic joint replacement, neurosurgery, and cardiothoracic surgery.

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

### VMC Emergency Department Improvements

This recommendation provides 2012 Measure A funding for the expansion and improvement of VMC's Emergency Department. Specifically, funds are needed for the Construction Manager at Risk delivery method and to provide for the utility portion of construction. The balance of the construction funding will be needed in FY 17-18.

Currently, the Emergency Department (ED) at SCVMC, located on the first floor of the West Wing, is the busiest ED in Santa Clara County with approximately 75,000 patient visits per year. In addition, the ED capacity at SCVMC has virtually no buffer for patient surges that may occur during natural disasters, mass casualty events, or infectious disease epidemics. At industry standards, SCVMC would need 120 ED beds to manage this patient volume.

**One-time Cost: \$31,872,441**



### **Hamlin Court North County Cold Weather Shelter Program (CWSP)**

This recommendation will provide construction funding to conduct tenant improvements for the Temporary Winter Shelter Program at the Hamlin Court north County location. Currently, there is no location to accommodate the Temporary Winter Shelter Program in North County and Hamlin Court can be used if all the code requirements are met. This funding is essential to upgrade the existing facility up to code retirements for use as a temporary winter shelter and for warehouse purposes throughout the remainder of the year.

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

### **New Jail -Design Build - Initial Appropriation**

This recommendation adds to the \$8 million that was allocated in FY 15-16 for the initial design work. In order to keep the New Jail project on track with its aggressive timeline for design and construction, this funding is essential to ensure the necessary funding is budgeted for design, construction management, project management, initial construction costs incurred during FY 16-17, and other related efforts.

**One-time Cost: \$28,000,000**

### **Elmwood Perimeter Measures - Design Only**

This recommendation will provide funding to begin design to improve the perimeter infrastructure at the Elmwood facility, which is needed to improve security and safety at the jail facility. The design efforts will help to ensure there is a reduced opportunity for inmate escapes and prevent contraband from entering the facility while the additional lighting will help the County to better comply with the Prison Rape Elimination Act and the Americans with Disabilities Act.

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

### **2410 Senter Road (Chaboya) Program & Design for the Vietnamese American Service Center (VASC)**

This recommendation will provide programing and design funding for a new approximately 50,000 square feet medical office building and parking structure at 2410 Senter Road in San Jose, CA. This facility will allow the County to relocate all of the occupants of the

Narvaez Mental Health Center (located at 614 Tully Road, San Jose, CA), a leased space, into a County owned facility. In addition, the majority of the ground floor of this facility (approximately 10,000 square feet) shall accommodate a Vietnamese American Service Center.

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

### **Electric Vehicle Charging Infrastructure**

This recommendation will provide construction funding to install Electric Vehicle Charging Infrastructures at multiple County campus locations. In September 2015, the County entered into a 5-yr agreement with ChargePoint, Inc. to furnish, install and manage Level-II AC electric vehicle supply equipment (EVSE) at selected County sites. Under this agreement, the County is responsible for all capital improvements required to prepare each site for EVSE installation. This funding will allow those capital improvements to proceed at selected County sites for eventual use by County vehicles and the public.

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

### **Programming 2nd AOB - VMC Campus**

This recommendation will initiate an analysis and programming assessment for the need of a second Administrative Office Building on the VMC Campus.

Increases in patient population and expansion of services at the Santa Clara Valley Medical Center has been accompanied by the increase of support staff. Over the last four fiscal years, over 400 positions have been added at VMC and within the Behavioral Health, Public Health, and Custody Health Services Departments. These new positions have impacted an already limited amount of administrative space on the VMC campus and within leased facilities nearby.

One-time funding will provide for an analysis that includes an assessment of occupants, size of building, potential construction type, proposed budget for both design and construction, and possible project delivery methods.

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

### **Remodel Muriel Wright**

This recommendation will provide funding to remodel Muriel Wright to a Residential Integrated Behavioral Health Treatment Facility. This facility will provide supervision and services such as mental health and substance abuse use treatment, motivational interviewing, cognitive behavioral therapy, medication evaluations, crisis intervention services, employment/vocational training, and provision of after-care services. The program will serve adult male and female offenders age 18 and over, residents of Santa Clara County with chronic mental health illness and substance abuse conditions that are recently released from jail. There will be an equal contribution of \$2,500,000 from the AB 109 Fund and the General Fund for this capital project.

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

### **Programming Design RAIC East Valley**

This recommendation will provide funding to conduct the programming and design for the new Receiving and Intake Center (RAIC) facility at the East Valley Clinic site. Currently, RAIC Services are located at the Mediplex building as a temporary location while a Master Plan is being prepared for the East Valley Clinic site in conjunction with the proposed RAIC building. Once design has been finalized the RAIC will include programs such as Pediatrics, Ambulatory and Community Health Services.

**One-time Cost: \$3,500,000**

### **Replace Lenzen Fire Alarm System**

This recommendation will provide funding to replace the fire alarm system at 976 Lenzen Avenue. In addition to housing Public Health, Behavioral Health and Community Health departments, this facility also provides direct services to clients and patients. It is critical to replace the current fire alarm system to ensure County staff and clients are safe during an emergency.

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

### **Replace Fire Alarm Panel at Main Jail North**

This recommendation will provide funding to replace the fire alarm panel at Main Jail North. The current panel is outdated and no longer supported by the manufacturer and parts for the panel are difficult to locate. In addition, the panel is at its maximum capacity

and cannot be expanded. Funding is needed to replace the panels to improve performance, reliability and safety.

**One-time Cost: \$3,635,000**

### **Replace Cell Doors Controls Elmwood M4, M5**

This recommendation will provide funding to replace the analog cell door controls with a new digital system at the County's Elmwood jail facility in the M4 and M5 housing units. The existing system is outdated and in frequent need of repair. Replacement of this system is critical to ensure inmate and staff safety, to improve the reliability and security, and to reduce overall maintenance costs.

**One-time Cost: \$1,740,000**

### **RFP for Downtown Medical Center Site**

This recommendation will provide funding to develop an RFQ/RFP for one or more possible public-private partnerships to develop all or portions of a mixed-use project on the approximately 11 acres remaining at the former Downtown San Jose Hospital site. This action is in accordance with direction from the Board of Supervisors and the land use guidelines established in cooperation with the City of San Jose's East Santa Clara Urban Village planning process.

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

### **Replace Pneumatic Controls Mediplex Building**

This recommendation will replace pneumatic controls at the Mediplex Building located at 725 E. Santa Clara Street. The existing controls are in excess of 30 years old and cause poor indoor air quality that effect the building environment. Replacement of the pneumatic controls will reduce maintenance costs, increase energy savings and provide better indoor air quality.

**One-time Cost: \$2,250,000**

### **Holden Ranch Parking Lot**

This recommendation will fund the construction of a new parking lot at the Holden Ranch Sheriff's & Probation Departments' Training Academy. The new parking lot will add 140 new parking spaces, including needed disabled parking stalls. Many employees, cadets, and visitors are currently parking their vehicles on a dirt

lot without striping, disabled parking, adequate lighting, and proper storm water drainage. In addition to supporting the current parking needs, the new parking lot has the possibility to support the additional future parking requirements for the Emergency Vehicle Operations Course Training Facility, which will be used by local law enforcement agencies throughout the County.

In addition to addressing current and future parking needs, the new parking lot will also facilitate the design and installation of a new carport canopy-mounted solar PV system at Holden Ranch. Concurrent design and construction of both projects will ensure that the solar PV system is designed and constructed to match the parking lot footprint and layout. The Solar PV system will operate under PG&E's Net Energy Metering Aggregation program that provides sufficient electricity to offset usage at the Holden Ranch, James Ranch, and the future James Ranch facilities scheduled to commence construction in FY 16-17.

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

### **Parisi House Generator**

This recommendation will provide funding to install an emergency generator to the Parisi House facility. The Parisi House, also known as the House on the Hill, is a residential alcohol and drug treatment facility that supports women and their young children through parental substance addiction and provides the tools to ensure they return to a community as a clean and sober family.

**One-time Cost: \$300,000**

### **Crime Lab Leak Detection and Flood Prevention**

This recommendation will provide funding to mitigate water flooding incidents at the Crime lab. Thus far, a number of alternative measures have been incorporated such as upgrades to weak plumbing fittings, bracing components and tubing and flood extractors. However, a more comprehensive sink and equipment room leak detection system is needed to mitigate flooding incidents that are distributive to the operation of the lab and put evidence, casework, and expensive instruments at risk.

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

### **VMC Women and Children's Center**

This recommendation provides one-time funding for the design of a new Women and Children's Center at the Main Hospital on the SCVMC campus. Upon activation of the new Bed Building 1 as part of the Seismic Safety Project, the bed inventory at SCVMC will be distributed and will therefore create available space on the 4th floor of the Main Hospital building to accommodate a relocation and consolidation of the maternity department. These funds are needed to support the design. Construction funds will be needed in future years.

Currently, postpartum rooms consist of double beds for two mothers and two babies. This is considered a substandard condition that impacts the ability to attract patients. Often, mothers receive all of their prenatal care at SCVMC facilities but choose to birth at other facilities that can accommodate single rooms. By consolidating all of the Women and Children's services to one building at the SCVMC campus, patient care services can be improved and staffing efficiencies can be achieved.

**One-time Cost: \$2,250,000**

### **ROV Remodel Berger 2 Warehouse**

This recommendation provides funding to plan for the reconfiguration, retrofitting and renovations of the Berger Warehouse including the costs to relocate the current occupants. The Registrar of Voter's Office (ROV) will acquire a modern voting system to replace an aging, under performing system in FY 16-17. With the acquisition of the new equipment, ROV will need additional warehouse space.

**One-time Cost: \$4,500,000**

### **10th Floor Renovations**

This recommendation will provide funding to renovate portions of the 10th floor of 70 West Hedding Street. While primarily focused on the Clerk of the Board of Supervisors' office area, the renovations include relocating the Board of Supervisors' Management Audit Division, creating an additional conference room, and enhancing the functionality of common areas. Additional space is needed to maximize operational

effectiveness and create additional work space to accommodate new positions added in the FY 15-16 budget process.

**One-time Cost: \$1,200,000**

**West Wing Renovations**

This recommendation will provide funding to renovate the District Attorney’s office located in the West Wing of 70 W. Hedding. Specifically, these funds will contribute to the reconfiguration of the suites located on the north and south sides of the West Wing to provide for additional office space and interview rooms.

**One-time Cost: \$1,800,000**

**Animal Shelter Design**

This recommendation will provide funding to design an animal shelter in South County. The existing shelter facility was constructed in the 1970’s and does not reflect the many improvements in animal care and customer experience that have developed since the shelter was constructed. The age, size and design of the current facility greatly limit animal sheltering capacity and inhibits the safe care for animal species. With the

design of a new animal shelter in South County, a space to safely and effectively care for animals will be determined.

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

**Capital Projects with Funding in County Reserves**

The Recommended Budget includes allocations in three reserves for capital projects requiring detailed determination of project cost and components.

- Reserve for Main Jail North Surveillance Camera System - \$10,000,000
- Reserve for Surveillance and Security Capital Needs - \$3,000,000
- Reserve for Jail Facility Capital Improvements - \$5,000,000

The details on specific project allocations is currently underway and once determined, funds will be moved into a Fund 50 capital project in FY 16-17 upon approval by the Board of Supervisors to transfer the project funding. A description of each reserve can be found in Section 1: Special Programs and Reserves section.

**One-time Cost: \$18,000,000**

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the FY 16-17 Capital Budget Program as recommended by the County Executive with the following changes:

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Remove Capital Project	●	Funds for Capital Project will be used in a more timely manner.	—	(\$6,000,000)	—
Establish Capital Project - Office of County Counsel, Floor Reconfigurations	↑	To establish a more efficient work environment.	—	—	\$2,500,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**● Remove Capital Project**

**Board Action:** Remove Capital Project “Acquire Credit Union Building and Renovations” from the FY 16-17 Capital Projects list as funds were needed in FY 15-16 instead.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Savings: \$6,000,000**



## ↑ Establish Capital Project - Office of County Counsel, Floor Reconfigurations

**Board Action:** This recommendation will provide funding to renovate portions of the 9th floor of 70 West Hedding Street, the Office of the County Counsel. Physical modifications to the office are necessary to ensure the ability of the County's lawyers to meet their legal and ethical obligations and to more efficiently

utilize available space. Renovations will ensure work spaces are created to meet current and future staffing needs, improved privacy, and enhance the Office's functionality with better collaboration and task areas.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Costs: \$2,500,000**

### Facilities Department— Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 15,375,919	\$ 15,972,894	\$ 16,462,246	\$ 15,471,988	\$ 15,468,352	0.6%
2315	Court Facility Payments Fund 0001	9,060,966	9,060,966	8,890,301	9,060,966	9,060,966	—
026301	Facilities Admin Fund 0001	3,851,375	3,859,481	3,478,957	3,695,658	17,888,905	364.5%
026302	Capital Programs Division	105,805,530	259,158,413	150,688,986	274,788,630	267,782,538	153.1%
026303	Property Management Fund 0001	2,263,331	2,779,810	1,982,375	1,656,594	1,650,465	-27.1%
026304	Building Operations-Fund 0001	26,564,093	29,514,984	28,916,803	29,642,439	29,497,238	11.0%
<b>Total Net Expenditures</b>		<b>\$ 162,921,214</b>	<b>\$ 320,346,548</b>	<b>\$ 210,419,668</b>	<b>\$ 334,316,275</b>	<b>\$ 341,348,464</b>	<b>109.5%</b>

### Facilities Department— Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 15,383,919	\$ 15,980,894	\$ 16,519,827	\$ 15,484,988	\$ 15,481,352	0.6%
2315	Court Facility Payments Fund 0001	9,060,966	9,060,966	8,890,301	9,060,966	9,060,966	—
026301	Facilities Admin Fund 0001	4,803,211	4,811,317	4,428,957	4,750,294	18,943,541	294.4%
026302	Capital Programs Division	108,893,495	262,246,378	153,559,474	278,229,260	271,993,127	149.8%
026303	Property Management Fund 0001	42,964,029	44,066,945	42,344,910	44,064,996	44,058,867	2.5%
026304	Building Operations-Fund 0001	31,246,795	34,197,687	33,880,912	36,687,264	36,542,063	16.9%
<b>Total Gross Expenditures</b>		<b>\$ 212,352,417</b>	<b>\$ 370,364,188</b>	<b>\$ 259,624,381</b>	<b>\$ 388,277,769</b>	<b>\$ 396,079,917</b>	<b>86.5%</b>



### Facilities Department— Budget Unit 263 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 30,078,522	\$ 29,307,890	\$ 29,039,815	\$ 33,216,402	\$ 33,752,478	12.2%
Services And Supplies	73,618,364	78,879,094	77,941,001	79,018,721	79,018,721	7.3%
Fixed Assets	53,207,765	170,296,273	61,770,841	138,870,241	135,370,241	154.4%
Operating/Equity Transfers	54,397,765	91,115,562	90,872,724	137,172,405	133,672,405	145.7%
Reserves	1,050,000	765,368	—	0	14,266,072	1,258.7%
<b>Total Gross Expenditures</b>	<b>\$ 212,352,417</b>	<b>\$ 370,364,188</b>	<b>\$ 259,624,381</b>	<b>\$ 388,277,769</b>	<b>\$ 396,079,917</b>	<b>86.5%</b>
Expenditure Transfers	(49,431,202)	(50,017,639)	(49,204,712)	(53,961,495)	(54,731,454)	10.7%
<b>Total Net Expenditures</b>	<b>\$ 162,921,214</b>	<b>\$ 320,346,548</b>	<b>\$ 210,419,668</b>	<b>\$ 334,316,275</b>	<b>\$ 341,348,464</b>	<b>109.5%</b>

### Facilities Department— Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 1,665,000	\$ 1,665,000	\$ 1,336,315	\$ 1,144,964	\$ 1,144,964	-31.2%
026301	Facilities Admin Fund 0001	21,090	21,090	40,362	21,090	21,090	—
026302	Capital Programs Division	52,991,892	150,718,904	131,261,255	138,686,568	135,186,568	155.1%
026303	Property Management Fund 0001	2,182,303	2,514,175	3,084,732	2,395,617	2,432,312	11.5%
026304	Building Operations-Fund 0001	400,000	589,985	293,083	400,000	400,000	—
<b>Total Revenues</b>		<b>\$ 57,260,285</b>	<b>\$ 155,509,154</b>	<b>\$ 136,015,747</b>	<b>\$ 142,648,238</b>	<b>\$ 139,184,933</b>	<b>143.1%</b>

### Facilities Department— Budget Unit 263 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 226,418	\$ 226,418	\$ 565,066	\$ 295,033	\$ 295,033	30.3%
Aid From Government Agencies - State	—	149,985	—	—	—	—
Revenue From Other Government Agencies	—	11,967,374	8,808,218	—	—	—
Charges For Services	1,370,831	1,372,703	1,513,035	1,488,184	1,499,416	9.4%
Other Financing Sources	55,663,036	141,792,674	125,129,428	140,865,022	137,390,485	146.8%
<b>Total Revenues</b>	<b>\$ 57,260,285</b>	<b>\$ 155,509,154</b>	<b>\$ 136,015,747</b>	<b>\$ 142,648,238</b>	<b>\$ 139,184,933</b>	<b>143.1%</b>



### Fleet Services— Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
2320	Fleet Management Capital Fund 0073	\$ 3,500,000	\$ 10,051,881	\$ 7,672,806	\$ 2,000,000	\$ 2,000,000	-42.9%
2321	Fleet Operating Fund 0070	21,193,893	21,968,896	19,276,567	23,792,923	23,792,923	12.3%
<b>Total Net Expenditures</b>		<b>\$ 24,693,893</b>	<b>\$ 32,020,778</b>	<b>\$ 26,949,373</b>	<b>\$ 25,792,923</b>	<b>\$ 25,792,923</b>	<b>4.5%</b>

### Fleet Services— Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
2320	Fleet Management Capital Fund 0073	\$ 3,500,000	\$ 10,051,881	\$ 7,672,806	\$ 2,000,000	\$ 2,000,000	-42.9%
2321	Fleet Operating Fund 0070	21,193,893	21,968,896	19,276,567	23,792,923	23,792,923	12.3%
<b>Total Gross Expenditures</b>		<b>\$ 24,693,893</b>	<b>\$ 32,020,778</b>	<b>\$ 26,949,373</b>	<b>\$ 25,792,923</b>	<b>\$ 25,792,923</b>	<b>4.5%</b>

### Fleet Services— Budget Unit 135 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Salary and Benefits	\$ 6,395,498	\$ 6,605,538	\$ 6,512,012	\$ 6,659,862	\$ 6,653,761	4.0%
Services And Supplies	12,423,268	12,409,693	9,810,891	13,772,203	13,772,203	10.9%
Fixed Assets	3,500,000	10,051,881	7,672,806	2,000,000	2,000,000	-42.9%
Operating/Equity Transfers	2,375,127	2,953,665	2,953,665	3,360,858	3,360,858	41.5%
Reserves	—	—	—	—	6,101	n/a
<b>Total Net Expenditures</b>	<b>\$ 24,693,893</b>	<b>\$ 32,020,778</b>	<b>\$ 26,949,373</b>	<b>\$ 25,792,923</b>	<b>\$ 25,792,923</b>	<b>4.5%</b>

### Fleet Services— Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
2320	Fleet Management Capital Fund 0073	\$ 5,925,127	\$ 6,503,665	\$ 6,616,191	\$ 5,386,858	\$ 5,386,858	-9.1%
2321	Fleet Operating Fund 0070	21,325,543	21,348,847	20,914,678	24,457,225	24,507,225	14.9%
<b>Total Revenues</b>		<b>\$ 27,250,670</b>	<b>\$ 27,852,512</b>	<b>\$ 27,530,869</b>	<b>\$ 29,844,083</b>	<b>\$ 29,894,083</b>	<b>9.7%</b>



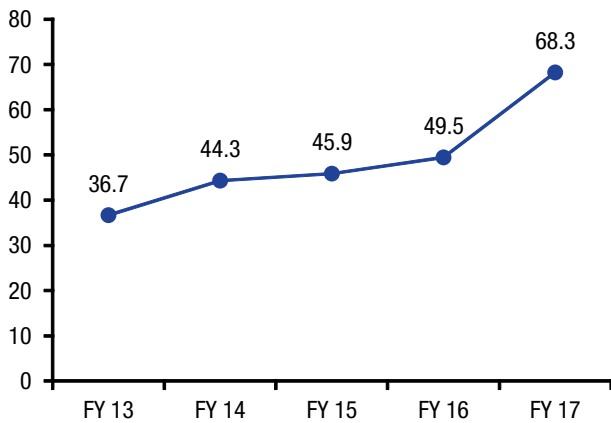
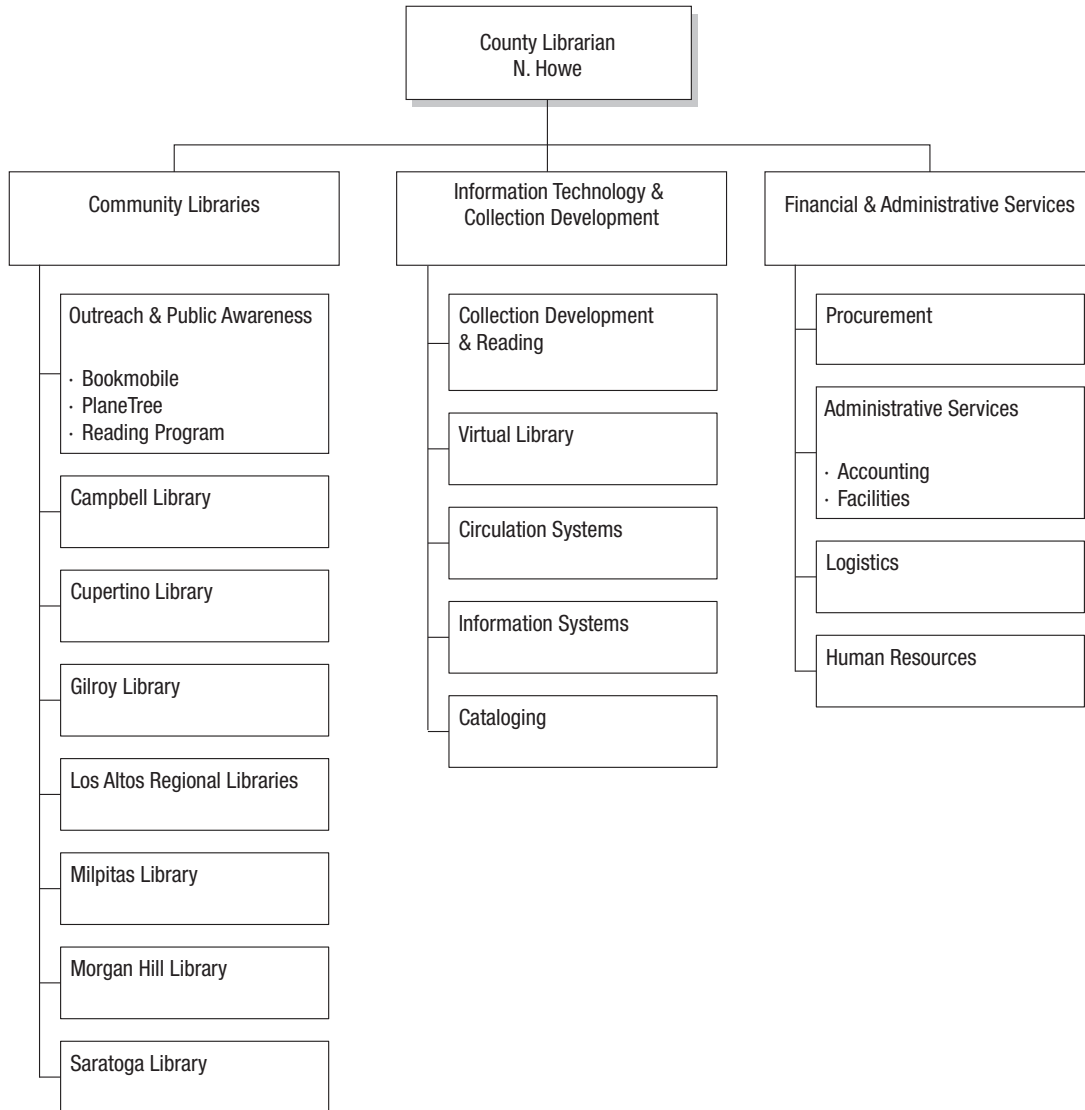


**Fleet Services— Budget Unit 135**  
**Revenues by Type**

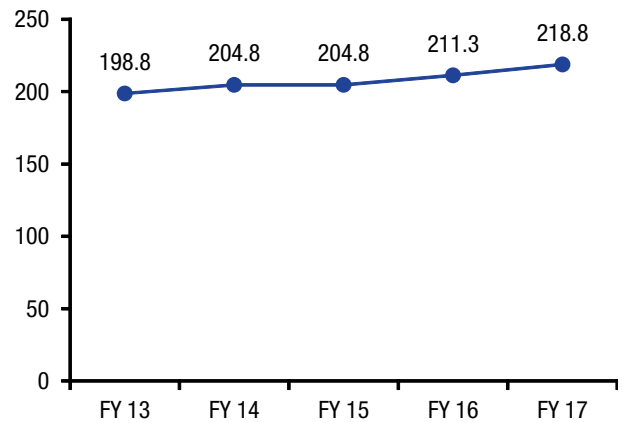
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 70,000	\$ 70,000	\$ 66,378	\$ 41,000	\$ 41,000	-41.4%
Aid From Government Agencies - State	—	—	120,000	—	—	—
Aid From Government Agencies - Federal	—	—	7,648	—	—	—
Charges For Services	20,545,543	20,545,543	19,562,084	23,657,225	23,657,225	15.1%
Other Financing Sources	6,635,127	7,236,969	7,774,760	6,145,858	6,195,858	-6.6%
<b>Total Revenues</b>	<b>\$ 27,250,670</b>	<b>\$ 27,852,512</b>	<b>\$ 27,530,869</b>	<b>\$ 29,844,083</b>	<b>\$ 29,894,083</b>	<b>9.7%</b>



# County Library District



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- **The Santa Clara County Library District is an invaluable resource for information, entertainment and ideas.**
- **The Library is convenient, easy-to-use and technologically adept.**
- **The Library system as a whole is greatly valued as are the community libraries; residents actively encourage others to use the Library.**
- **Free, nonjudgmental and convenient access to Library services and resources are a priority.**



## County Executive's Recommendation

Maintain the Current Level Budget for FY 16-17. The recommended actions for FY 16-17 were presented and approved by the JPA on June 2, 2016, and are part of the FY 16-17 Adopted Budget as detailed below.

## Changes Approved by the Board of Supervisors

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

### Summary of Changes by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration and Various Community Libraries	↑	Provide better outreach and overall services to patrons throughout the various community libraries.	6.0	\$596,179	-
Purchase Fixed Assets	↑	Providing ability to loan/dispense items via automated vending machine, providing access to smart devices to library patrons, replacing security fences at all libraries, and updating network equipment.	-	-	\$488,678
Re-Allocate Workers' Compensation Appropriation to Reserve	●	Create an offset reserve.	-	-	-
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



**↑ Modify Staff Resources in Library Administration and Various Community Libraries**

**Board Action:** Delete two half-time Library Clerk II/I positions, and add two Library Assistant II/I positions, two half-time, one full-time Librarian II/I position, and two Library Clerk II/I positions throughout the Santa Clara County Libraries.

This Board -approved adjustment to the County Executive’s FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. The overall addition of positions throughout the County Library will result in better outreach and services to patrons.

**Net Positions Added: 6.0 FTE**  
 Positions Added: 7.0 FTE  
 Positions Deleted: 1.0 FTE  
 Ongoing Cost: \$596,179

**↑ Purchase Fixed Assets**

**Board Action:** Allocate funds of \$488,678 for the purchase of fixed assets.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive. This funding will allow for the continuation of the Self-Vending 24 Hour Library Unit Pilot, allowing the loan of

materials or of holds to patrons (\$150,000). Funds will be earmarked for the replacement of security gates at all Library locations (\$175,000). Funds have been allocated to continue the support of lending smart devices in response to the ongoing demand of patron needs (\$98,678) as well as obtaining and replacing a network core switch as part of the County Library network system (\$65,000).

**One-Time Cost: \$488,678**

**● Re-Allocate Workers’ Compensation Appropriation to a Reserve**

**Board Action:** Re-allocate \$56,384 of Workers’ Compensation appropriations to Reserves. This action eliminates \$56,384 of Workers’ Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$56,384. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

**County Library Headquarters— Budget Unit 610  
 Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5556	Library Admin Fund 0025	\$ 21,243,234	\$ 21,862,788	\$ 13,384,568	\$ 37,019,468	\$ 37,269,400	75.4%
5559	Cupertino Library Fund 0025	4,126,551	4,160,375	4,256,235	4,471,312	4,463,559	8.2%
5560	Campbell Library Fund 0025	2,203,783	2,217,383	2,137,653	2,318,867	2,362,837	7.2%
5562	Los Altos Library Fund 0025	3,461,138	3,516,937	3,592,316	3,650,669	3,643,996	5.3%
5567	Saratoga Comm Library Fund 0025	2,425,037	2,559,892	2,553,466	2,574,816	2,705,572	11.6%
5571	Milpitas Comm Library Fund 0025	3,365,390	3,405,176	3,500,510	3,571,063	3,637,079	8.1%



### County Library Headquarters— Budget Unit 610 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5576	Morgan Hill Library Fund 0025	2,071,818	2,148,882	2,218,903	2,179,403	2,175,630	5.0%
5577	Gilroy Library Fund 0025	2,139,195	2,166,409	2,068,388	2,310,484	2,306,497	7.8%
5585	Technical Svcs Fund 0025	8,120,796	8,784,622	5,261,702	9,196,961	9,347,843	15.1%
5586	Literacy Program Fund 0025	320,079	325,485	285,664	353,787	353,081	10.3%
<b>Total Net Expenditures \$</b>		<b>49,477,020</b>	<b>51,147,949</b>	<b>39,259,406</b>	<b>67,646,830</b>	<b>68,265,494</b>	<b>38.0%</b>

### County Library Headquarters— Budget Unit 610 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 21,243,234	\$ 21,862,788	\$ 13,384,568	\$ 37,019,468	\$ 37,269,400	75.4%
5559	Cupertino Library Fund 0025	4,126,551	4,160,375	4,256,235	4,471,312	4,463,559	8.2%
5560	Campbell Library Fund 0025	2,203,783	2,217,383	2,137,653	2,318,867	2,362,837	7.2%
5562	Los Altos Library Fund 0025	3,461,138	3,516,937	3,592,316	3,650,669	3,643,996	5.3%
5567	Saratoga Comm Library Fund 0025	2,425,037	2,559,892	2,553,466	2,574,816	2,705,572	11.6%
5571	Milpitas Comm Library Fund 0025	3,365,390	3,405,176	3,500,510	3,571,063	3,637,079	8.1%
5576	Morgan Hill Library Fund 0025	2,071,818	2,148,882	2,218,903	2,179,403	2,175,630	5.0%
5577	Gilroy Library Fund 0025	2,139,195	2,166,409	2,068,388	2,310,484	2,306,497	7.8%
5585	Technical Svcs Fund 0025	8,120,796	8,784,622	5,261,702	9,196,961	9,347,843	15.1%
5586	Literacy Program Fund 0025	320,079	325,485	285,664	353,787	353,081	10.3%
<b>Total Gross Expenditures \$</b>		<b>49,477,020</b>	<b>51,147,949</b>	<b>39,259,406</b>	<b>67,646,830</b>	<b>68,265,494</b>	<b>38.0%</b>

### County Library Headquarters— Budget Unit 610 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 26,195,188	\$ 26,533,817	\$ 25,947,476	\$ 27,534,421	\$ 28,096,701	7.3%
Services And Supplies	13,316,427	14,097,790	13,076,207	18,209,392	18,209,392	36.7%
Fixed Assets	3,349,279	3,900,216	235,723	488,678	488,678	-85.4%
Reserves	6,616,126	6,616,126	—	21,414,339	21,470,723	224.5%
<b>Total Net Expenditures \$</b>	<b>49,477,020</b>	<b>51,147,949</b>	<b>39,259,406</b>	<b>67,646,830</b>	<b>68,265,494</b>	<b>38.0%</b>



### County Library Headquarters— Budget Unit 610 Revenues by Cost Center

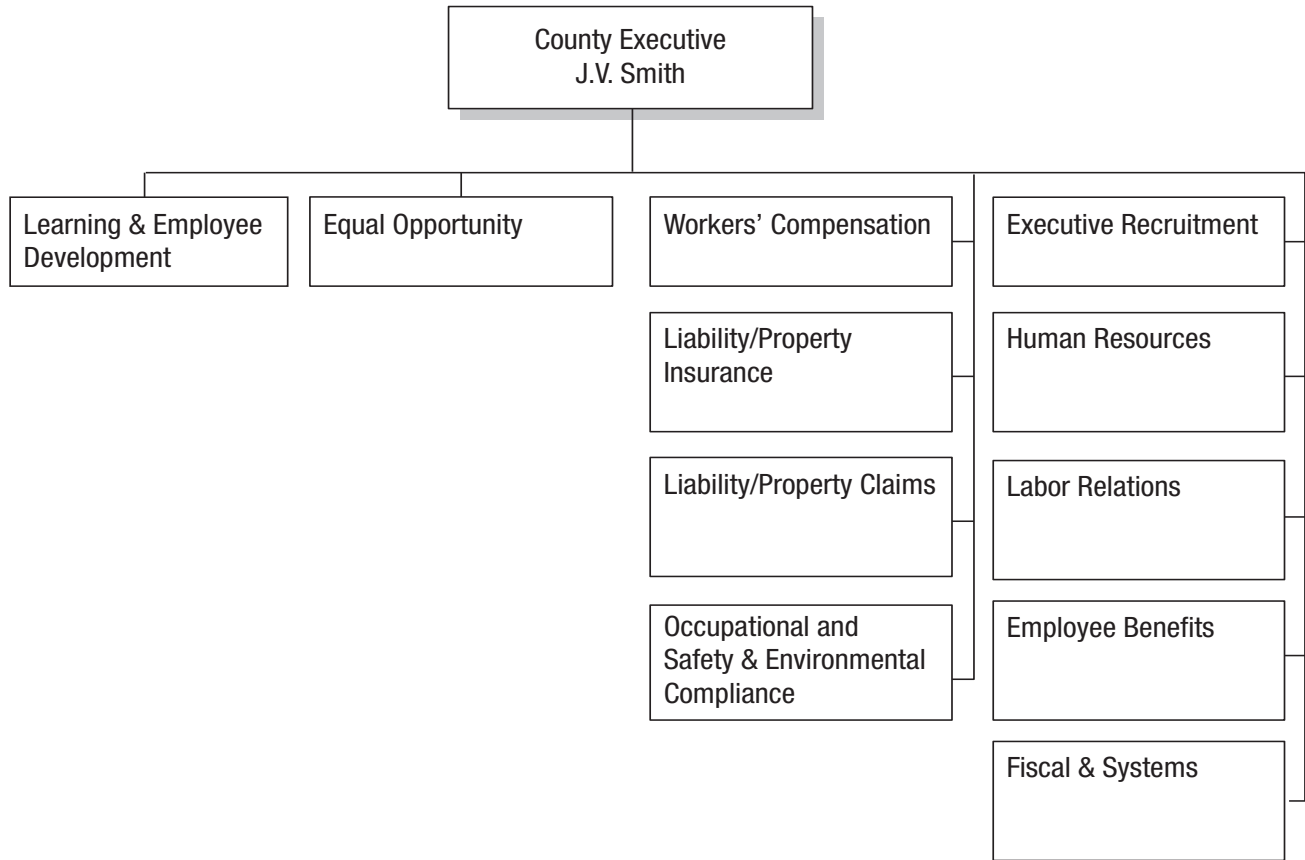
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 38,705,237	\$ 39,319,758	\$ 44,429,877	\$ 41,371,777	\$ 41,371,777	6.9%
5567	Saratoga Comm Library Fund 0025	—	—	14	—	—	—
5585	Technical Svcs Fund 0025	—	—	459	—	—	—
5586	Literacy Program Fund 0025	—	—	19,414	—	—	—
<b>Total Revenues</b>		<b>\$ 38,705,237</b>	<b>\$ 39,319,758</b>	<b>\$ 44,449,765</b>	<b>\$ 41,371,777</b>	<b>\$ 41,371,777</b>	<b>6.9%</b>

### County Library Headquarters— Budget Unit 610 Revenues by Type

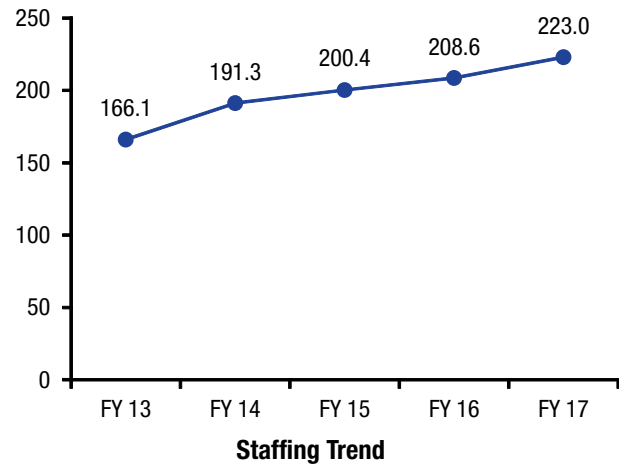
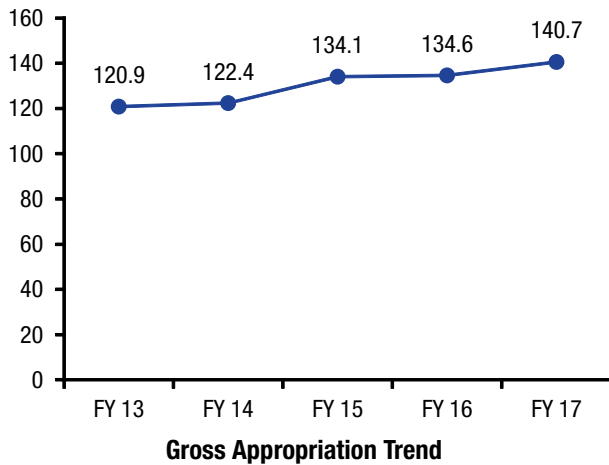
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 29,949,622	\$ 29,949,622	\$ 32,485,454	\$ 32,179,367	\$ 32,179,367	7.4%
Taxes - Other Than Current Property	—	—	68,337	—	—	—
Fines, Forfeitures, Penalties	750,500	750,500	555,736	750,500	750,500	—
Revenue From Use Of Money/Property	100,000	100,000	200,291	100,000	100,000	—
Aid From Government Agencies - State	148,190	148,190	154,772	150,750	150,750	1.7%
Aid From Government Agencies - Federal	30,000	30,000	27,327	30,000	30,000	—
Charges For Services	1,039,519	1,090,491	1,114,618	1,074,160	1,074,160	3.3%
Other Financing Sources	6,687,406	7,250,955	9,843,230	7,087,000	7,087,000	6.0%
<b>Total Revenues</b>	<b>\$ 38,705,237</b>	<b>\$ 39,319,758</b>	<b>\$ 44,449,765</b>	<b>\$ 41,371,777</b>	<b>\$ 41,371,777</b>	<b>6.9%</b>



# Employee Services Agency



Section 1: Finance and Government



## Public Purpose

- ➔ **Promote a productive, skillful, and diverse workforce to assure effective and efficient services for County residents**
- ➔ **Provide a range of services in human resources, benefits, training and staff development, equal opportunity, and labor relations in support of County departments, County employees, and the community**
- ➔ **Minimize the cost of providing government services by protecting County employees and assets, and controlling workers' compensation, liability/property and unemployment insurance costs**



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Staff to Workers' Compensation Program	↑	To reinstate the Temporary Modified Return-to-Work Program to reduce temporary disability payments, cost associated with claims, and extra-help and overtime cost to backfill.	1.0	\$143,600	(\$20,333)
Augment Staff in Fiscal and Systems	↑	To support the Risk Management Department, provide analytical support related to benefit and insurance cost, and prepare health insurance premium rates and cost sharing schedules.	2.0	\$287,131	\$30,345
Convert Paper Files into Electronic Format	↑	To automate labor-intensive, manual processes and workflows and maximize the implementation of new IT projects and systems.	—	—	—
Augment Staff in Human Resources Nurse Recruitment Unit	↑	To expedite recruitments for nurses and reduce recruitment time by approximately 30%.	2.4	\$346,393	(\$35,566)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					





## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Staff in Employee Benefits to Support Retirees	↑	To reduce retiree medical caseload and improve oversight of the Medicare Part B Reimbursement Program.	3.0	\$282,980	(\$27,363)
Augment Staff to Support Administration of Employee Benefits	↑	To support the update of benefit plan changes in the PeopleSoft HR system and assist with implementing changes required by the Affordable Care Act.	1.0	\$134,680	(\$20,847)
Augment Staff in Labor Relations	↑	To provide additional training and increase support to managers, supervisors, and leads.	1.0	\$164,343	(\$25,790)
Augment Staff in LED for Education Reimbursement Program	↑	To assist with the online implementation of the Education Reimbursement Program.	1.0	\$132,634	(\$20,505)
Augment Staff in LED to Expand Countywide Training	↑	To support the County's vision of becoming a learning organization and implement Countywide and agency-specific training.	2.0	\$230,746	(\$25,258)
Enhance Online Training in LED	↑	To design and produce custom, online County-specific trainings.	—	\$50,000	—
Increase Appropriations in LED for Equipment Assessment and Upgrade	↑	To improve audio, visual, and other technology in the conference and training center.	—	—	\$75,000
Enhance Resources in EOD to Develop Training Program	↑	To implement Sexual Harassment, Discrimination, and Bullying Prevention training for all County employees.	—	\$81,600	\$133,309
Increase Appropriations in EOD for Online Interactive Training	↑	To establish online, interactive courses for Reasonable Accommodation training.	—	—	\$50,000
Increase Reimbursement to Fiscal and Systems	↑	To provide fiscal support to the Workers' Compensation Program and analytical support for reporting of benefit rates and insurance cost.	—	—	—
Increase Reimbursement to Labor Relations	↑	To provide additional training and increase support to managers, supervisors, and leads.	—	—	—
Increase Reimbursement to Employee Benefits	↑	To reduce retiree medical caseload, implement benefit plan changes in the PeopleSoft HR system, and implement requirements created by the Affordable Care Act.	—	—	—
Augment Resources in ESA to Reimburse ISD	↑	ISD to provide additional services related to various IT projects.	—	\$62,359	—
Transfer Funds from Special Programs to Workers' Compensation Program	●	To fully fund the actuarial liability in the Workers' Compensation Program and eliminate the estimated deficit for LC 4850 benefits.	—	—	(\$34,000,000)

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



### ↑ Add Staff to Workers' Compensation Program

**Recommended Action:** Add 1.0 FTE Program Manager I position to reinstate the Temporary Modified Return-to-Work Program and allocate one-time funds of \$3,600 for space configuration and computer equipment.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$143,600**  
**One-time Net Savings: \$20,333**  
 Salary savings reflecting time for recruitment: \$23,933  
 Services and Supplies: \$3,600

### ↑ Augment Staff in Fiscal and Systems

**Recommended Action:** Add 1.0 FTE Senior Accountant/Accountant III position and 1.0 FTE Senior Management Analyst/Management Analyst position and allocate one-time funds of \$75,000 for extra-help resources and \$3,200 for computer equipment.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$287,131**  
**One-time Net Cost: \$30,345**  
 Salary savings reflecting time for recruitment: \$47,855  
 Temporary Employees: \$75,000  
 Computer Equipment: \$3,200

### ↑ Convert Paper Files into Electronic Format

**Recommended Action:** Allocate one-time funds of \$100,000 to convert existing personnel, benefits, fiscal, and other paper files into electronic format and recognize one-time revenue of \$100,000.

**One-time Net Cost: \$0**  
 One-time Cost: \$100,000  
 One-time Revenue: \$100,000

### ↑ Augment Staff in Human Resources Nurse Recruitment Unit

**Recommended Action:** Add 1.0 FTE Human Resources Analyst position, 1.0 FTE Human Resources Assistant II/I position, and convert a 0.6 FTE Administrative Nurse II position to 1.0 FTE.

**Positions Added: 2.4 FTE**  
**Ongoing Cost: \$346,393**  
**One-time Net Savings: \$35,566**  
 Salary savings reflecting time for recruitment: \$38,766  
 Computer Equipment: \$3,200

### ↑ Augment Staff in Employee Benefits to Support Retirees

**Recommended Action:** Add 2.0 FTE Human Resources Assistant II/I positions, 1.0 FTE Office Specialist III position, and allocate one-time funds of \$15,000 for space configuration and \$4,800 for computer equipment to reduce retiree medical caseload.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$282,980**  
**One-time Net Savings: \$27,363**  
 Salary savings reflecting time for recruitment: \$47,163  
 Services and Supplies: \$19,800

### ↑ Augment Staff to Support Administration of Employee Benefits

**Recommended Action:** Add 1.0 FTE Human Resources Analyst position and allocate one-time funds of \$1,600 for computer equipment.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$134,680**  
**One-time Net Savings: \$20,847**  
 Salary savings reflecting time for recruitment: \$22,447  
 Computer equipment: \$1,600

### ↑ Augment Staff in Labor Relations

**Recommended Action:** Add 1.0 FTE Labor Relations Representative position and allocate one-time funds of \$1,600 for computer equipment.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$164,343**  
**One-time Net Savings: \$25,790**  
 Salary savings reflecting time for recruitment: \$27,390  
 Computer equipment: \$1,600

### ↑ Augment Staff in LED for Education Reimbursement Program

**Recommended Action:** Add 1.0 FTE Unclassified Management Analyst position and allocate one-time funds of \$1,600 for computer equipment. The position will expire January 1, 2018.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$132,634**  
**One-time Net Savings: \$20,505**  
 Salary savings reflecting time for recruitment: \$22,105  
 Computer equipment: \$1,600

### ↑ Augment Staff in LED to Expand Countywide Training

**Recommended Action:** Add 1.0 FTE Senior Training and Staff Development position and 1.0 FTE Office Specialist III position and allocate one-time funds of \$10,000 for space configuration and \$3,200 for computer equipment.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$230,746**

**One-time Net Savings: \$25,258**

Salary savings reflecting time for recruitment: \$38,458

Services and Supplies: \$13,200

### ↑ Enhance Online Training in LED

**Recommended Action:** Allocate ongoing funds of \$50,000 for a custom online training program in the Learning and Employee Development Department (LED).

**Ongoing Cost: \$50,000**

### ↑ Increase Appropriations in LED for Equipment Assessment and Upgrade

**Recommended Action:** Allocate one-time funds of \$75,000 for the assessment and upgrade of technology equipment at the Training and Conference Center at Charcot.

**One-time Cost: \$75,000**

### ↑ Enhance Resources in EOD to Develop Training Program

**Recommended Action:** Allocate \$81,600 in ongoing funds for the purchase of web-based training, one-time funds of \$45,000 for instructor-led training, and one-time funds of \$88,309 for administrative support for the Sexual Harassment, Discrimination, and Bullying Prevention training program for all County employees.

**Ongoing Cost: \$81,600**

**One-time Cost: \$133,309**

### ↑ Increase Appropriations in EOD for Online Interactive Training

**Recommended Action:** Allocate one-time funds of \$50,000 for an online, interactive training program.

**One-time Cost: \$50,000**

### ↑ Increase Reimbursement to Fiscal and Systems

**Recommended Action:** Allocate funds in various ESA programs to partially reimburse Fiscal and Systems for the addition of 1.0 FTE Senior Accountant position and 1.0 FTE Senior Management Analyst position.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$137,245

Ongoing Reimbursement: \$137,245

### ↑ Increase Reimbursement to Labor Relations

**Recommended Action:** Allocate funds in Employee Benefits to partially reimburse Labor Relations for the addition of 1.0 FTE Labor Relations Representative position.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$1,684

Ongoing Reimbursement: \$1,684

### ↑ Increase Reimbursement to Employee Benefits

**Recommended Action:** Allocate funds in various insurance programs to partially reimburse Employee Benefits for the additions of 3.0 FTE Human Resources Assistant II/I positions and 1.0 FTE Office Specialist III position.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$17,610

Ongoing Reimbursement: \$17,610

**↑ Augment Resources in ESA to Reimburse ISD**

**Recommended Action:** Allocate ongoing funds of \$62,359 in ESA to reimburse the Information Services Department (ISD) for additional services.

**Ongoing Cost: \$62,359**

**Recommended Action:** Allocate \$34,000,000 in one-time funding from Special Programs to the Workers' Compensation Program to address the unfunded actuarial liability and eliminate the deficit for Labor Code (LC) 4850 benefits.

**One-time Savings: \$34,000,000**

One-time funds used to eliminate unfunded actuarial liability and deficit for LC 4850 benefits

**● Transfer Funds from Special Programs to Workers' Compensation Program**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Modify Resources in EOD to Develop Training Program	↑	To provide instructor-led training.	—	\$45,000	—
Augment Staff in Equal Opportunity Department	↑	To improve Reasonable Accommodation processing and provide needed supervisory support in EOD.	1.0	\$313,701	(\$36,583)
Reduce Labor Reserve for Supplemental Benefit Plan	●	No impact to services.	—	(\$2,100,000)	—
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—
Establish a Reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—

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

**↑ Modify Resources in EOD to Develop Training Program**

**Board Action:** Convert one-time funding of \$45,000 to ongoing for Employee Development Training.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive

to provide instructor-led training for the Sexual Harassment, Discrimination, and Bullying Prevention training program for all County employees.

**Ongoing Cost: \$45,000**

**↑ Augment Staff in Equal Opportunity Department**

**Board Action:** Add 1.0 FTE Equal Opportunity Officer position and allocate \$156,303 to fund the addition of one new supervisor position. The specific job



classification for the new position is to be determined by the Employee Services Agency Human Resources Department.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive to provide additional support for the Reasonable Accommodation (RA) program which processes approximately 700 requests annually.

The Equal Opportunity Officer will be the designated contact for countywide RA requests. Additionally, the position will review and process required forms, search for jobs for RA placements, and conduct needed secondary reviews.

The new supervisor position (specific job specification to be determined by ESA) will provide day-to-day supervision and review the investigations and report findings of the Equal Opportunity Officers.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$313,701**

**One-time Net Savings: \$36,583**

Salary savings reflecting time for recruitment: \$49,783

Services and Supplies: \$13,200

### ● Reduce Labor Reserve for Supplemental Benefit Plan

**Board Action:** Reduce labor reserve for the Supplemental Benefit Plan (SBP) cost in the Employee Services Agency.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC). The SBP budget of \$2,100,000 is reduced in ESA and budgeted in Valley Medical Center.

**Ongoing Savings: \$2,100,00**

### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$5,610 of Workers' Compensation appropriations to Reserves. This action eliminates \$5,610 of Workers' Compensation cost included in the Recommended Budget benefit rates and

creates an offsetting reserve of \$5,610. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Ongoing cost of \$5,610 is offset by savings in benefit costs

### ● Establish a Reserve Resulting from Increased Salary Savings for New Positions

**Board Action:** Increase one-time salary savings for new positions in the FY 16-17 budget by \$14,360 and offset those savings with a one-time reserve of \$14,360. This increase in salary savings extends the budgeted time for recruitment for new positions from 60 days to 90 days. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Net Cost: \$0**

One time cost of \$14,360 is offset by salary and benefit savings

**Employee Services Agency— Budget Unit 130**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1116	Human Resources -SSA - Fund 0001	\$ —	\$ 19,921	\$ 1,621	\$ —	8,411	n/a
1126	Equal Opportunity - Fund 0001	1,146,059	1,158,394	1,387,263	1,577,365	1,851,083	61.5%
1127	Life Insurance Program - Fund 0280	1,240,385	1,240,385	833,564	1,234,597	1,234,597	-0.5%
1128	HR Department - HHS - F0001	5,310,306	5,326,628	5,632,318	6,120,016	6,061,588	14.1%
1129	Delta Dental Insurance Program-Fund 0282	21,523,846	21,523,846	21,504,896	24,444,167	24,444,167	13.6%
1140	Labor Relation-Fund 0001	1,388,788	1,483,486	1,290,658	1,688,716	1,672,791	20.4%
1141	Agency Administration - Fund 0001	854,508	964,027	950,080	1,244,058	1,209,067	41.5%
1142	Bay Area Employee Relations Serv - Fund 0001	444	—	16,000	—	—	-100.0%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	0	(86,226)	94	—	(2,511)	-930,100.0%
1147	Workers' Compensation-Fund 0078	45,660,336	45,676,682	40,758,140	45,996,510	45,996,510	0.7%
1145	Employee Benefits - Fund 0001	2,876,498	2,899,515	162,107	3,309,691	1,162,738	-59.6%
1146	Unemployment Insurance - Fund 0076	2,191,610	2,191,610	1,762,194	2,230,546	2,230,546	1.8%
1148	Human Resources - Fund 0001	6,350,043	6,635,227	6,369,815	5,641,267	5,651,253	-11.0%
1163	Learning & Employee Development - Fund 0001	1,498,145	1,514,879	1,238,524	2,115,344	2,075,441	38.5%
1164	Education Assistance - Fund 0001	1,176,612	1,176,612	1,554,750	1,201,612	1,201,612	2.1%
2310	Liablility/Property Insur. Claims - Fund 0075	32,684,403	35,286,666	34,246,944	32,726,785	32,726,785	0.1%
<b>Total Net Expenditures</b>		<b>\$ 123,901,983</b>	<b>\$ 127,011,651</b>	<b>\$ 117,708,968</b>	<b>\$ 129,530,673</b>	<b>\$ 127,524,077</b>	<b>2.9%</b>



## Employee Services Agency— Budget Unit 130

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ 3,117,240	\$ 3,137,161	\$ 2,769,456	\$ 3,135,588	\$ 3,143,999	0.9%
1126	Equal Opportunity - Fund 0001	1,219,729	1,232,064	1,460,933	1,654,223	1,927,941	58.1%
1127	Life Insurance Program - Fund 0280	1,240,385	1,240,385	833,564	1,234,597	1,234,597	-0.5%
1128	HR Department - HHS - F0001	5,310,306	5,326,628	5,632,318	6,120,016	6,061,588	14.1%
1129	Delta Dental Insurance Program-Fund 0282	21,523,846	21,523,846	21,504,896	24,444,167	24,444,167	13.6%
1140	Labor Relation-Fund 0001	2,043,242	2,137,940	2,055,346	2,442,278	2,426,353	18.8%
1141	Agency Administration - Fund 0001	2,322,183	2,487,254	2,386,523	3,165,577	3,130,586	34.8%
1142	Bay Area Employee Relations Serv - Fund 0001	444	—	16,000	—	—	-100.0%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	1,341,680	1,269,342	1,231,564	1,329,359	1,326,848	-1.1%
1147	Workers' Compensation-Fund 0078	45,660,336	45,676,682	40,758,140	46,424,691	46,424,691	1.7%
1145	Employee Benefits - Fund 0001	5,873,152	5,896,169	3,196,293	6,270,083	4,123,130	-29.8%
1146	Unemployment Insurance - Fund 0076	2,191,610	2,191,610	1,762,194	2,230,546	2,230,546	1.8%
1148	Human Resources - Fund 0001	7,230,271	7,515,455	6,783,736	6,044,859	6,054,845	-16.3%
1163	Learning & Employee Development - Fund 0001	1,693,145	1,709,879	1,397,186	2,310,344	2,270,441	34.1%
1164	Education Assistance - Fund 0001	1,176,612	1,176,612	1,554,750	1,201,612	1,201,612	2.1%
2310	Liability/Property Insur. Claims - Fund 0075	32,684,403	35,286,666	34,246,944	34,680,605	34,680,605	6.1%
<b>Total Gross Expenditures</b>		<b>\$ 134,628,584</b>	<b>\$ 137,807,692</b>	<b>\$ 127,589,843</b>	<b>\$ 142,688,543</b>	<b>\$ 140,681,947</b>	<b>4.5%</b>

## Employee Services Agency— Budget Unit 130

### Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 27,424,765	\$ 27,827,352	\$ 27,083,512	\$ 30,090,956	\$ 30,146,143	9.9%
Services And Supplies	104,990,480	107,733,001	100,477,017	110,384,248	110,402,495	5.2%
Other Charges	2,090	2,090	—	2,090	2,090	—
Fixed Assets	—	34,000	29,314	—	—	—
Reserves	2,211,249	2,211,249	—	2,211,249	131,219	-94.1%
<b>Total Gross Expenditures</b>	<b>\$ 134,628,584</b>	<b>\$ 137,807,692</b>	<b>\$ 127,589,843</b>	<b>\$ 142,688,543</b>	<b>\$ 140,681,947</b>	<b>4.5%</b>
Expenditure Transfers	(10,726,601)	(10,796,041)	(9,880,875)	(13,157,870)	(13,157,870)	22.7%
<b>Total Net Expenditures</b>	<b>\$ 123,901,983</b>	<b>\$ 127,011,651</b>	<b>\$ 117,708,968</b>	<b>\$ 129,530,673</b>	<b>\$ 127,524,077</b>	<b>2.9%</b>



### Employee Services Agency— Budget Unit 130 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1127	Life Insurance Program - Fund 0280	\$ 1,169,374	\$ 1,169,374	\$ 595,798	\$ 537,395	\$ 537,395	-54.0%
1129	Delta Dental Insurance Program-Fund 0282	21,175,967	21,175,967	21,298,184	24,097,984	24,097,984	13.8%
1140	Labor Relation-Fund 0001	—	—	30,975	—	—	—
1141	Agency Administration - Fund 0001	1,774,875	1,774,875	1,780,995	1,874,875	1,874,875	5.6%
1147	Workers' Compensation-Fund 0078	58,883,962	53,398,751	56,559,058	90,246,374	90,246,374	53.3%
1145	Employee Benefits - Fund 0001	1,539,207	1,539,207	1,318,325	250,829	250,829	-83.7%
1146	Unemployment Insurance - Fund 0076	1,097,179	1,097,179	1,172,450	2,086,754	2,086,754	90.2%
1148	Human Resources - Fund 0001	50,000	50,000	9,945	10,000	10,000	-80.0%
2310	Liability/Property Insur. Claims - Fund 0075	28,173,218	28,177,699	28,279,549	32,011,147	32,011,147	13.6%
<b>Total Revenues</b>		<b>\$ 113,863,782</b>	<b>\$ 108,383,052</b>	<b>\$ 111,045,279</b>	<b>\$ 151,115,358</b>	<b>\$ 151,115,358</b>	<b>32.7%</b>

### Employee Services Agency— Budget Unit 130 Revenues by Type

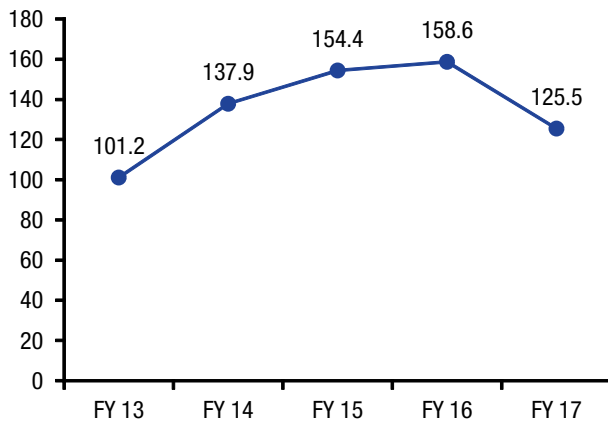
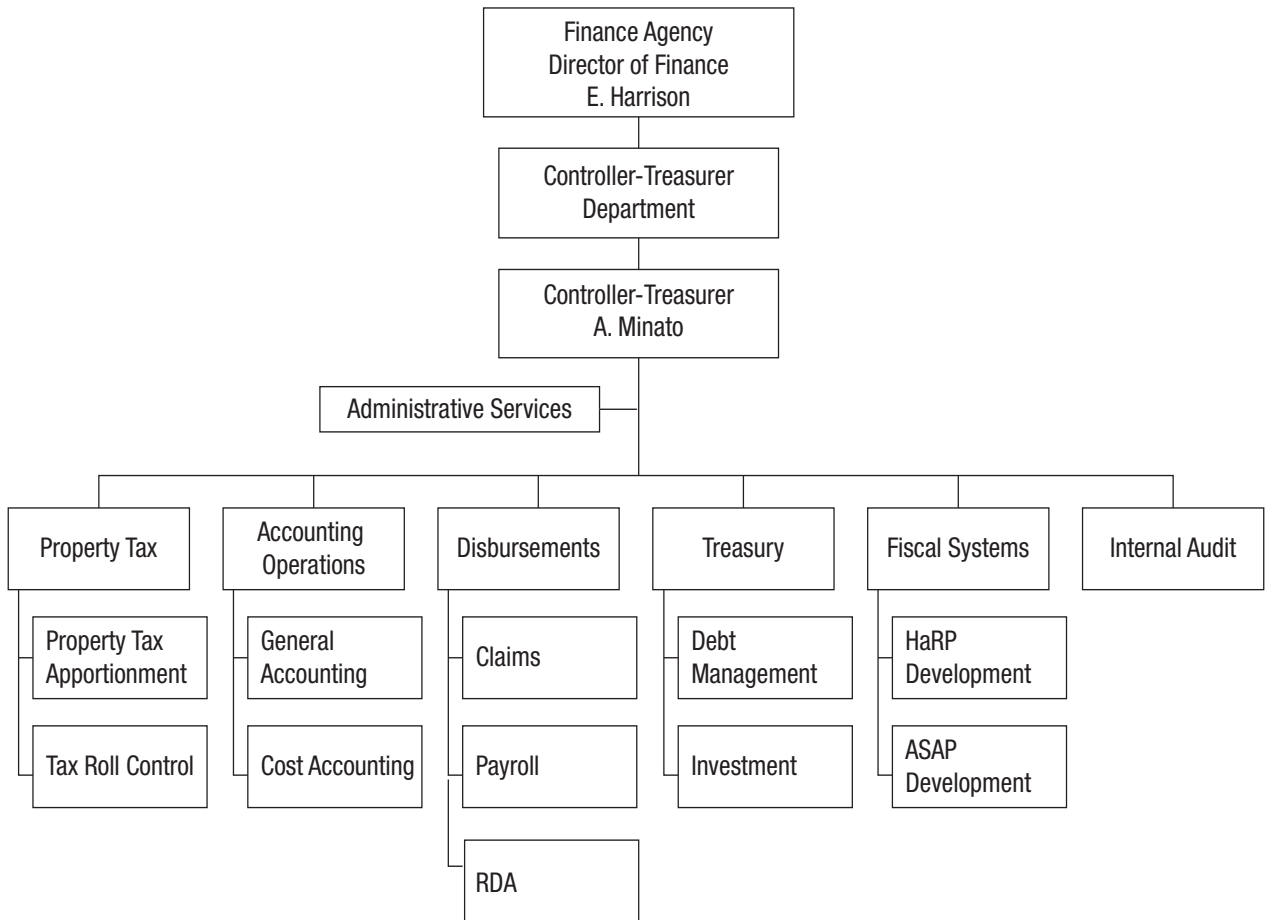
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Revenue From Use Of Money/Property	\$ 969,420	\$ 969,420	\$ 1,219,614	\$ 1,339,896	\$ 1,339,896	38.2%
Aid From Government Agencies - Federal	1,779,072	1,779,072	1,786,163	1,779,072	1,779,072	—
Charges For Services	106,065,807	100,565,807	102,923,474	110,229,649	110,229,649	3.9%
Other Financing Sources	5,049,483	5,068,753	5,116,028	37,766,741	37,766,741	647.9%
<b>Total Revenues</b>	<b>\$ 113,863,782</b>	<b>\$ 108,383,052</b>	<b>\$ 111,045,279</b>	<b>\$ 151,115,358</b>	<b>\$ 151,115,358</b>	<b>32.7%</b>



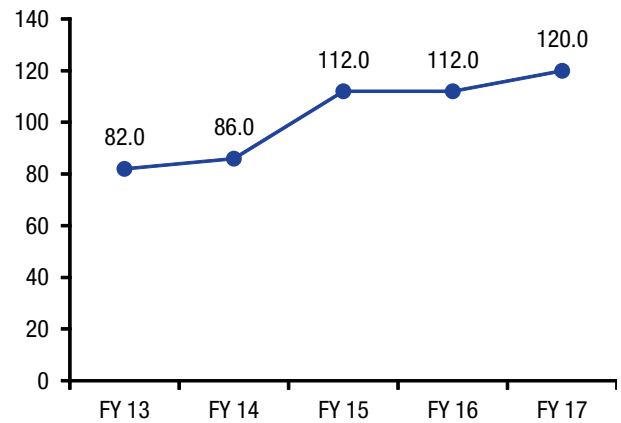


# Controller-Treasurer Department

Section 1: Finance and Government



**Gross Appropriation Trend**



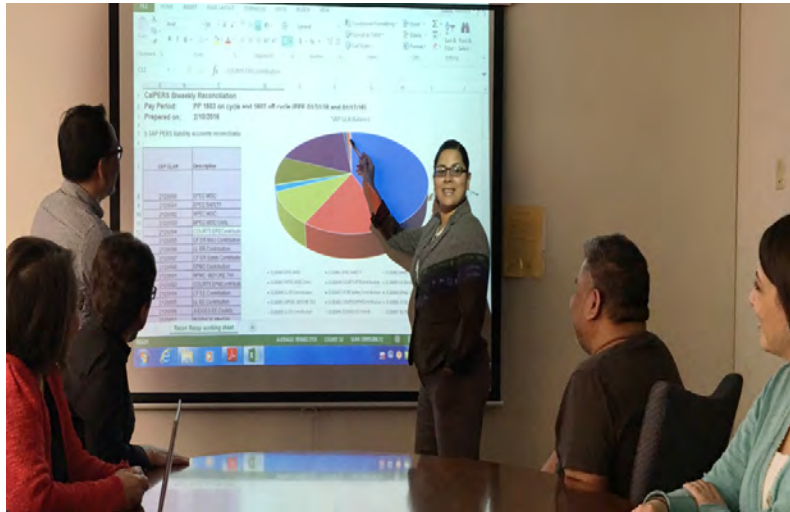
**Staffing Trend**

Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810).



## Public Purpose

- ➔ Maintain the financial integrity of County government in order to assure the cost-effective use of taxpayer monies to support services for County residents



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Resources to Support Countywide Accounting Oversight	↑	Increase oversight of the County's financial management process	4.0	\$514,946	(\$55,825)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Add Resources to Support Countywide Accounting Oversight

**Recommended Action:** Add 4.0 FTE positions to support ongoing Countywide financial and accounting operations and systems. Allocate \$55,825 one-time expenditure for systems, equipment, furniture, and supplies. These positions will be assigned to the following areas:

- 1.0 FTE Internal Auditor III or Internal Auditor II or Internal Auditor I to support the audits of County programs and operations to improve internal control systems in use in departments;
- 1.0 FTE Senior Management Analyst or Management Analyst or Association Management Analyst B or Associate Management Analyst A to support the Central Payroll Division and County departments in the areas of training and the development of a comprehensive payroll policy and procedures manual; and

- 2.0 FTE Senior Accountant or Accountant III positions to support the General Accounting and Claims Units in the reviews and verification of posted transactions, and the areas of training and the development of policies and procedures for accounts payable/claims operations.

**Positions Added: 4.0 FTE**  
**Ongoing Net Cost: \$514,946**  
**One-time Net Savings: \$55,825**

Services and Supplies: \$30,000  
 Salary savings reflecting time for recruitment: \$85,825



## Changes Approved by the Board of Supervisors

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

### Controller-Treasurer— Budget Unit 110 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1115	Internal Audit Fund 0001	\$ 366	\$ 366	\$ —	\$ —	—	-100.0%
2113	Controller-Treasurer Fund 0001	(39,828,513)	(38,709,427)	(39,191,975)	(43,956,907)	(43,776,189)	9.9%
2114	County Land And Bldg Fund 0001	—	—	—	203	203	n/a
2116	Accounting System & Procurement Proj Fun-Fund 0001	7,215,046	6,579,831	5,824,578	6,717,802	6,698,380	-7.2%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	18,637,793	18,615,998	1,238,296	9,221,220	9,219,546	-50.5%
<b>Total Net Expenditures</b>		<b>\$ (13,975,307)</b>	<b>\$ (13,513,232)</b>	<b>\$ (32,129,101)</b>	<b>\$ (28,017,682)</b>	<b>\$ (27,858,060)</b>	<b>99.3%</b>

### Controller-Treasurer— Budget Unit 110 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1115	Internal Audit Fund 0001	\$ 366	\$ 366	\$ —	\$ —	—	-100.0%
2113	Controller-Treasurer Fund 0001	16,618,491	16,494,303	15,902,294	19,445,656	19,626,374	18.1%
2114	County Land And Bldg Fund 0001	—	—	—	203	203	n/a
2116	Accounting System & Procurement Proj Fun-Fund 0001	7,215,046	6,579,831	5,824,578	6,717,802	6,698,380	-7.2%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	18,637,793	18,615,998	1,238,987	9,221,220	9,219,546	-50.5%
<b>Total Gross Expenditures</b>		<b>\$ 42,471,697</b>	<b>\$ 41,690,498</b>	<b>\$ 22,965,859</b>	<b>\$ 35,384,881</b>	<b>\$ 35,544,503</b>	<b>-16.3%</b>



### Controller-Treasurer— Budget Unit 110 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 15,748,601	\$ 15,833,371	\$ 14,252,411	\$ 17,429,335	\$ 17,593,039	11.7%
Services And Supplies	26,723,096	25,822,128	8,678,673	17,955,546	17,951,464	-32.8%
Fixed Assets	—	—	(226)	—	—	—
Operating/Equity Transfers	—	35,000	35,000	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 42,471,697</b>	<b>\$ 41,690,498</b>	<b>\$ 22,965,859</b>	<b>\$ 35,384,881</b>	<b>\$ 35,544,503</b>	<b>-16.3%</b>
Expenditure Transfers	(56,447,004)	(55,203,730)	(55,094,960)	(63,402,563)	(63,402,563)	12.3%
<b>Total Net Expenditures</b>	<b>\$ (13,975,307)</b>	<b>\$ (13,513,232)</b>	<b>\$ (32,129,101)</b>	<b>\$ (28,017,682)</b>	<b>\$ (27,858,060)</b>	<b>99.3%</b>

### Controller-Treasurer— Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2000	Cash Reserve Fund - Fund 0010	\$ —	\$ —	\$ 179,143	\$ —	\$ 9,265,922	n/a
1112	Stanford Trail Agreement - Fund 0129	—	—	75,096	—	—	—
2113	Controller-Treasurer Fund 0001	122,852,097	122,852,097	120,644,341	128,212,190	128,232,056	4.4%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	888,954,000	946,554,000	1,064,700,488	976,904,000	992,404,000	11.6%
<b>Total Revenues</b>		<b>\$ 1,011,806,097</b>	<b>\$ 1,069,406,097</b>	<b>\$ 1,185,599,068</b>	<b>\$ 1,105,116,190</b>	<b>\$ 1,129,901,978</b>	<b>11.7%</b>

### Controller-Treasurer— Budget Unit 110 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 824,900,000	\$ 824,900,000	\$ 864,338,944	\$ 884,200,000	\$ 898,800,000	9.0%
Taxes - Other Than Current Property	82,700,000	82,700,000	93,149,352	85,470,000	85,470,000	3.3%
Revenue From Use Of Money/Property	4,648,200	4,648,200	7,271,375	8,042,949	8,042,949	73.0%
Aid From Government Agencies - State	41,658,354	41,658,354	39,904,134	41,100,318	41,100,318	-1.3%
Aid From Government Agencies - Federal	8,800	8,800	5,017	8,800	8,800	—
Charges For Services	22,529,500	22,529,500	25,307,552	23,369,880	24,269,880	7.7%
Other Financing Sources	35,361,243	92,961,243	155,622,694	62,924,243	72,210,031	104.2%
<b>Total Revenues</b>	<b>\$ 1,011,806,097</b>	<b>\$ 1,069,406,097</b>	<b>\$ 1,185,599,068</b>	<b>\$ 1,105,116,190</b>	<b>\$ 1,129,901,978</b>	<b>11.7%</b>



**County Debt Service— Budget Unit 810**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 83,000	\$ 83,000	\$ 83,000	\$ 127,000	\$ 127,000	53.0%
2125	Multiple Facilities - Projects Fund 0495	—	504,424	504,171	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	8,000	8,000	8,000	8,000	8,000	—
2128	Multiple Facilities - Reserve Fund 0498	—	568,263	568,263	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	29,000	29,000	29,000	29,000	29,000	—
2143	Tobacco Sec Invest Int Fund 0509	—	10,680,000	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	2,171,283	1,382,740	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	27,000	27,000	27,000	39,000	39,000	44.4%
2149	SCCFA 2007 non-VMC Project Fund 0514	—	186,951	186,951	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	7,000	7,000	7,000	7,000	7,000	—
2151	Clean Renewable Energy BD Project-Fund 0530	—	33,225,000	16,946,239	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	8,265,000	—	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	228,752	129,819	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	154,000	154,000	—	154,000	154,000	—
2157	1992 COPS - Reserve - Fund 0094	—	2,571,017	2,571,017	—	—	—
2160	General obligation Bonds Fund 0100	41,896,119	41,896,119	41,873,065	42,710,744	42,710,744	1.9%
2167	2012 S. A - Technology Project-Fund 0526	—	2,996,975	2,307,558	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	19,853,494	19,853,494	2,229	—	—	-100.0%
2171	GO B. - 2013 Series B - Project - F0527	—	239,039,479	142,155,769	—	—	—
2172	GO B - 2013 Series B-Invmt Intst-F0528	—	5,300,000	—	—	—	—
081001	County Debt Service	54,027,452	66,055,002	60,896,330	55,850,492	46,729,099	-13.5%
081003	VMC Hospital	82,000	20,326,229	4,330,301	107,000	107,000	30.5%
<b>Total Net Expenditures</b>		<b>\$ 116,167,065</b>	<b>\$ 454,175,988</b>	<b>\$ 274,008,452</b>	<b>\$ 99,032,236</b>	<b>\$ 89,910,843</b>	<b>-22.6%</b>



**County Debt Service— Budget Unit 810**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 83,000	\$ 83,000	\$ 83,000	\$ 127,000	\$ 127,000	53.0%
2125	Multiple Facilities - Projects Fund 0495	—	504,424	504,171	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	8,000	8,000	8,000	8,000	8,000	—
2128	Multiple Facilities - Reserve Fund 0498	—	568,263	568,263	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	29,000	29,000	29,000	29,000	29,000	—
2143	Tobacco Sec Invest Int Fund 0509	—	10,680,000	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	2,171,283	1,382,740	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	27,000	27,000	27,000	39,000	39,000	44.4%
2149	SCCFA 2007 non-VMC Project Fund 0514	—	186,951	186,951	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	7,000	7,000	7,000	7,000	7,000	—
2151	Clean Renewable Energy BD Project-Fund 0530	—	33,225,000	16,946,239	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	8,265,000	—	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	228,752	129,819	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	154,000	154,000	—	154,000	154,000	—
2157	1992 COPS - Reserve - Fund 0094	—	2,571,017	2,571,017	—	—	—
2160	General obligation Bonds Fund 0100	41,896,119	41,896,119	41,873,065	42,710,744	42,710,744	1.9%
2167	2012 S. A - Technology Project-Fund 0526	—	2,996,975	2,307,558	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	19,853,494	19,853,494	2,229	—	—	-100.0%
2171	GO B. - 2013 Series B - Project - F0527	—	239,039,479	142,155,769	—	—	—
2172	GO B - 2013 Series B-Invmt Intst-F0528	—	5,300,000	—	—	—	—
081001	County Debt Service	54,027,452	66,055,002	60,896,330	55,850,492	46,729,099	-13.5%
081003	VMC Hospital	82,000	20,326,229	4,330,301	107,000	107,000	30.5%
<b>Total Gross Expenditures</b>		<b>\$ 116,167,065</b>	<b>\$ 454,175,988</b>	<b>\$ 274,008,452</b>	<b>\$ 99,032,236</b>	<b>\$ 89,910,843</b>	<b>-22.6%</b>



### County Debt Service— Budget Unit 810 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 1,677,075	\$ 1,677,075	\$ 1,237,983	\$ 1,349,875	\$ 1,349,875	-19.5%
Other Charges	91,870,496	100,100,461	95,583,436	94,835,361	88,052,968	-4.2%
Operating/Equity Transfers	22,619,494	352,398,452	177,187,033	2,847,000	508,000	-97.8%
<b>Total Net Expenditures</b>	<b>\$ 116,167,065</b>	<b>\$ 454,175,988</b>	<b>\$ 274,008,452</b>	<b>\$ 99,032,236</b>	<b>\$ 89,910,843</b>	<b>-22.6%</b>

### County Debt Service— Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ —	\$ —	\$ 143,138	\$ —	\$ —	—
2120	1991 Refund COPS-Int Fund 0220	—	—	15,262	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	1	—	—	—
2125	Multiple Facilities - Projects Fund 0495	—	1,072,687	504,171	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	—	—	13,211	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	46,028	—	—	—
2143	Tobacco Sec Invest Int Fund 0509	—	—	164,411	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,705,000	4,861,167	4,917,795	1,770,000	1,770,000	3.8%
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	45,279	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	—	186,951	186,951	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	11,031	—	—	—
2151	Clean Renewable Energy BD Project-Fund 0530	—	33,225,000	16,946,239	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	58,426	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	—	78	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	—	2,733	—	—	—
2159	VMC Hospital Bonds -Fund 0482	11,205,656	11,205,656	11,205,656	11,762,232	11,762,232	5.0%
2160	General obligation Bonds Fund 0100	42,143,994	42,143,994	40,918,293	42,710,744	42,710,744	1.3%
2163	2012 Series A - EPIC Project -Fund 0522	5,316,112	5,316,112	5,316,111	5,530,000	5,530,000	4.0%



**County Debt Service— Budget Unit 810**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2164	2012 Series A Reserve - EPIC Projects-Fund 0523	—	—	51,343	—	—	—
2165	2012 S. A Invest Int - Tech Prj-Fund 0524	—	—	26,427	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	—	—	2	—	—	—
2172	GO B - 2013 Series B-Invmnt Intst-F0528	—	—	1,427,786	—	—	—
081001	County Debt Service	33,677,003	45,704,553	45,191,069	35,339,007	30,729,207	-8.8%
081003	VMC Hospital	6,750,640	7,298,330	9,898,383	6,654,940	6,654,940	-1.4%
<b>Total Revenues \$</b>		<b>100,798,405</b>	<b>151,014,450</b>	<b>137,089,823</b>	<b>103,766,922</b>	<b>99,157,122</b>	<b>-1.6%</b>

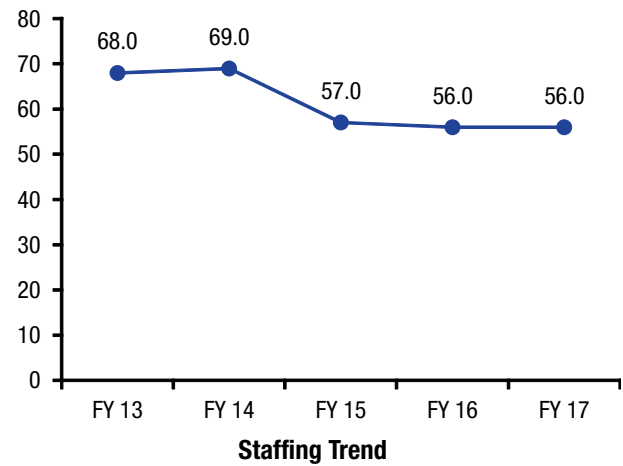
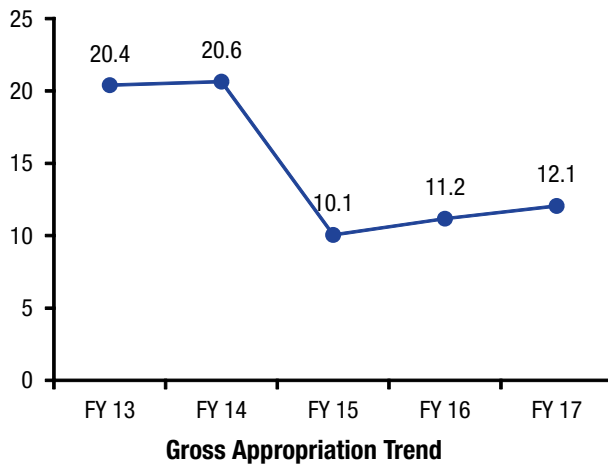
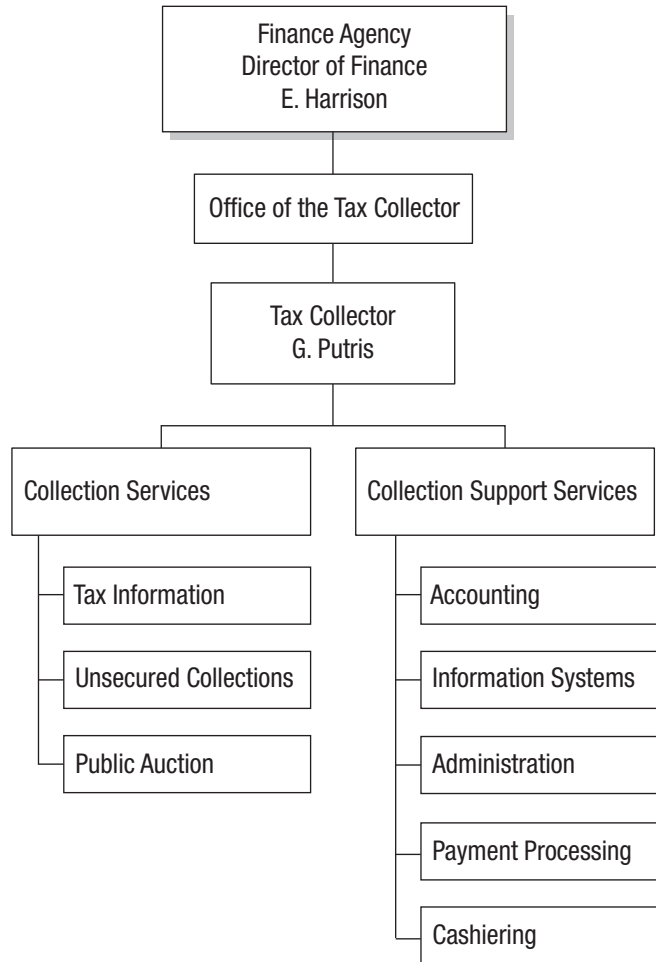
**County Debt Service— Budget Unit 810**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 22,290,500	\$ 22,290,500	\$ 40,672,126	\$ 42,710,744	\$ 42,710,744	91.6%
Fines, Forfeitures, Penalties	6,387,000	6,387,000	6,395,960	6,143,750	333,950	-94.8%
Revenue From Use Of Money/Property	37,000	37,000	2,165,633	37,000	37,000	—
Aid From Government Agencies - State	—	—	167,574	—	—	—
Aid From Government Agencies - Federal	664,961	664,961	582,151	2,109,150	2,109,150	217.2%
Charges For Services	24,833,042	24,833,042	24,820,733	25,814,142	25,814,142	4.0%
Other Financing Sources	46,585,902	96,801,946	62,285,645	26,952,136	28,152,136	-39.6%
<b>Total Revenues \$</b>	<b>100,798,405</b>	<b>151,014,450</b>	<b>137,089,823</b>	<b>103,766,922</b>	<b>99,157,122</b>	<b>-1.6%</b>





# Office of the Tax Collector



## Public Purpose

- ➔ The Tax Collector collects property taxes utilized to support services and programs for County residents, School Districts, Community Colleges and other public agencies.



## County Executive's Recommendation

### Summary of County Executives Recommendation

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Allocate Training Funds for Maintenance of Systems	↑	Increase expertise in systems and applications to support business needs.	—	\$20,000	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Allocate Training Funds for Maintenance of Systems

**Recommended Action:** Augment the Services and Supplies budget to fund training.

**Ongoing Cost: \$20,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the Tax Collector as recommended by the County Executive



### Tax Collector— Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,881,217	\$ 8,062,937	\$ 8,014,137	\$ 8,766,848	\$ 8,751,275	11.0%
2213	Tax Collector-AB 589 Fund 0001	4,600	2,360	—	1,944	1,944	-57.7%
2214	Tax Collection & Apportionment Sys Fund 0001	3,288,639	3,681,970	3,278,725	3,304,911	3,303,114	0.4%
<b>Total Net Expenditures</b>		<b>\$ 11,174,456</b>	<b>\$ 11,747,267</b>	<b>\$ 11,292,863</b>	<b>\$ 12,073,703</b>	<b>\$ 12,056,333</b>	<b>7.9%</b>

### Tax Collector— Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,881,217	\$ 8,062,937	\$ 8,014,137	\$ 8,766,848	\$ 8,751,275	11.0%
2213	Tax Collector-AB 589 Fund 0001	4,600	2,360	—	1,944	1,944	-57.7%
2214	Tax Collection & Apportionment Sys Fund 0001	3,288,639	3,681,970	3,278,725	3,304,911	3,303,114	0.4%
<b>Total Gross Expenditures</b>		<b>\$ 11,174,456</b>	<b>\$ 11,747,267</b>	<b>\$ 11,292,863</b>	<b>\$ 12,073,703</b>	<b>\$ 12,056,333</b>	<b>7.9%</b>

### Tax Collector— Budget Unit 112 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,763,068	\$ 6,835,540	\$ 6,727,466	\$ 7,285,188	\$ 7,267,818	7.5%
Services And Supplies	4,411,388	4,856,511	4,510,181	4,788,515	4,788,515	8.5%
Fixed Assets	—	55,216	55,216	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 11,174,456</b>	<b>\$ 11,747,267</b>	<b>\$ 11,292,863</b>	<b>\$ 12,073,703</b>	<b>\$ 12,056,333</b>	<b>7.9%</b>

### Tax Collector— Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 4,810,000	\$ 4,810,000	\$ 6,101,618	\$ 5,710,000	\$ 5,710,000	18.7%
2214	Tax Collection & Apportionment Sys Fund 0001	450,000	450,000	450,000	450,000	450,000	—
<b>Total Revenues</b>		<b>\$ 5,260,000</b>	<b>\$ 5,260,000</b>	<b>\$ 6,551,618</b>	<b>\$ 6,160,000</b>	<b>\$ 6,160,000</b>	<b>17.1%</b>

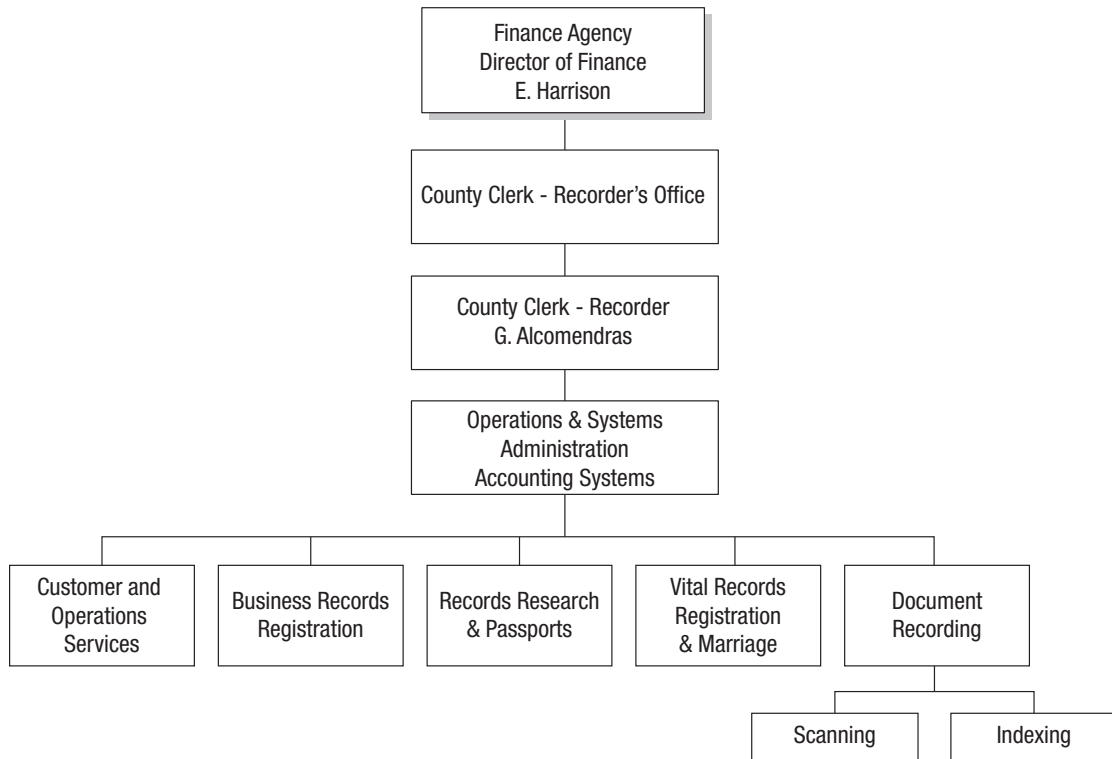


**Tax Collector— Budget Unit 112**  
**Revenues by Type**

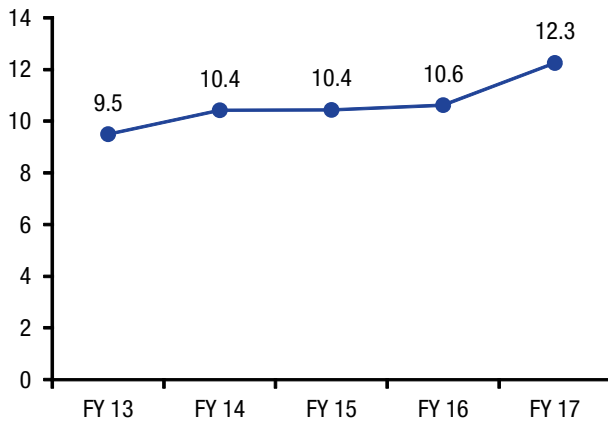
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Fines, Forfeitures, Penalties	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	—
Revenue From Use Of Money/Property	460,000	460,000	398,895	460,000	460,000	—
Charges For Services	2,900,000	2,900,000	4,242,698	3,900,000	3,900,000	34.5%
Other Financing Sources	1,450,000	1,450,000	1,460,025	1,350,000	1,350,000	-6.9%
<b>Total Revenues</b>	<b>\$ 5,260,000</b>	<b>\$ 5,260,000</b>	<b>\$ 6,551,618</b>	<b>\$ 6,160,000</b>	<b>\$ 6,160,000</b>	<b>17.1%</b>



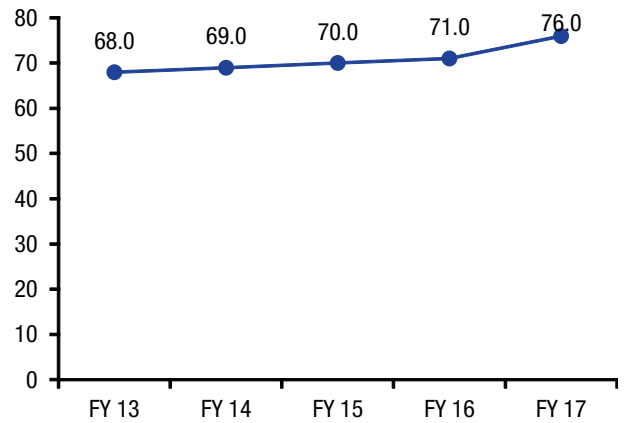
# County Clerk-Recorder's Office



Section 1: Finance and Government



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- Accessible Records for the Public
- Records Integrity
- Compliance with State Law



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Transfer of Vital Records Sales to the County Clerk-Recorder	↑	Increase resources to support the Vitals Records Division	4.0	(\$102,822)	—
Recognize Revenue from Sale of Office Supplies	↑	Enhance customer service experience	—	(\$5,000)	—
Staffing Resources for IT Operations - Non-General Fund	↑	Increase resources to support the IT Operations	2.0	\$210,647	—
Appropriation for Book Restoration - Non-General Fund	↑	Ensure preservation of County's historical books	—	\$90,000	—
Appropriation to Replace Hardware - Non-General Fund	↑	Improve work productivity and efficiency	—	—	\$250,000
Appropriation for Banknote Paper - Non-General Fund	↑	Enhance service by having adequate supply of banknote papers	—	—	\$35,000

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

### ↑ Transfer of Vital Records Sales to the County Clerk-Recorder

**Recommended Action:** Transfer operational budget for the sale of birth and a portion from sale of death certificates from the Public Health Department to the Clerk-Recorder's Office. Increase resources in the Clerk-Recorder's Office to absorb the oversight of this

operation. This action adds 4.0 FTE Clerk-Recorder Office Specialist III or Clerk-Recorder Office Specialist II positions.

**Positions Added: 4.0 FTE**  
**Ongoing Net General Fund Savings: \$26,424**  
 Salary and Benefits: \$315,568  
 Services and Supplies: \$246,024  
 Revenue: \$588,016

**Ongoing Non-General Fund Revenue: \$76,368**



### ↑ Recognize Revenue from Sale of Office Supplies

**Recommended Action:** Recognize new revenue from sale of envelopes and sheet protectors to members of the public.

**Ongoing Revenue: \$5,000**

### ↑ Staffing Resources for IT Operations - Non-General Fund

**Recommended Action:** Add 1.0 FTE Associate Management Analyst B or Associate Management Analyst A position and 1.0 FTE Unclassified Associate Management Analyst B or Unclassified Associate Management Analyst A position to support business operations.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$210,647**

Funding will be allocated from the Clerk-Recorder's Modernization Fund

### ↑ Appropriation for Book Restoration - Non-General Fund

**Recommended Action:** Allocate ongoing appropriation to restore the County's historical books.

**Ongoing Cost: \$90,000**

Funding will be allocated from the Clerk-Recorder's Document Storage Fund

### ↑ Appropriation to Replace Hardware - Non-General Fund

**Recommended Action:** Allocate one-time funding to replace computers and monitors at all workstations in the department.

**One-Time Cost: \$250,000**

Funding will be allocated from the Clerk-Recorder's Modernization Fund

### ↑ Appropriation for Banknote Paper - Non-General Fund

**Recommended Action:** Increase allocation for the purchase of banknote paper supplies.

**One-Time Cost: \$35,000**

Funding will be allocated from the Vital Record's Improvement Fund

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Clerk-Recorder's Office as recommended by the County Executive.

### County Recorder— Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			Actual Exp	FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp				
011401	County Recorder	\$ 9,595,793	\$ 11,859,685	\$ 8,831,660	\$ 11,248,005	\$ 11,187,879	16.6%	
011402	County Recorder -Fund 0001	1,026,575	1,026,948	1,041,174	1,070,299	1,068,476	4.1%	
<b>Total Net Expenditures</b>		<b>\$ 10,622,368</b>	<b>\$ 12,886,633</b>	<b>\$ 9,872,834</b>	<b>\$ 12,318,304</b>	<b>\$ 12,256,355</b>	<b>15.4%</b>	



### County Recorder— Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
011401	County Recorder	\$ 9,595,793	\$ 11,859,685	\$ 8,831,660	\$ 11,248,005	\$ 11,187,879	16.6%
011402	County Recorder -Fund 0001	1,026,575	1,026,948	1,041,174	1,070,299	1,068,476	4.1%
<b>Total Gross Expenditures</b>		<b>\$ 10,622,368</b>	<b>\$ 12,886,633</b>	<b>\$ 9,872,834</b>	<b>\$ 12,318,304</b>	<b>\$ 12,256,355</b>	<b>15.4%</b>

### County Recorder— Budget Unit 114 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From	
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved	
Salary and Benefits	\$ 7,944,973	\$ 8,083,371	\$ 7,581,379	\$ 8,700,857	\$ 8,613,308	8.4%	
Services And Supplies	2,623,409	4,749,276	2,291,455	3,073,460	3,073,460	17.2%	
Operating/Equity Transfers	53,986	53,986	—	543,987	543,987	907.6%	
Reserves	—	—	—	—	25,600	n/a	
<b>Total Net Expenditures</b>		<b>\$ 10,622,368</b>	<b>\$ 12,886,633</b>	<b>\$ 9,872,834</b>	<b>\$ 12,318,304</b>	<b>\$ 12,256,355</b>	<b>15.4%</b>

### County Recorder— Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
011401	County Recorder	\$ 37,749,486	\$ 37,753,967	\$ 39,191,593	\$ 42,901,401	\$ 42,901,401	13.6%
011402	County Recorder -Fund 0001	1,678,400	1,678,400	1,691,079	1,699,000	1,699,000	1.2%
<b>Total Revenues</b>		<b>\$ 39,427,886</b>	<b>\$ 39,432,367</b>	<b>\$ 40,882,671</b>	<b>\$ 44,600,401</b>	<b>\$ 44,600,401</b>	<b>13.1%</b>

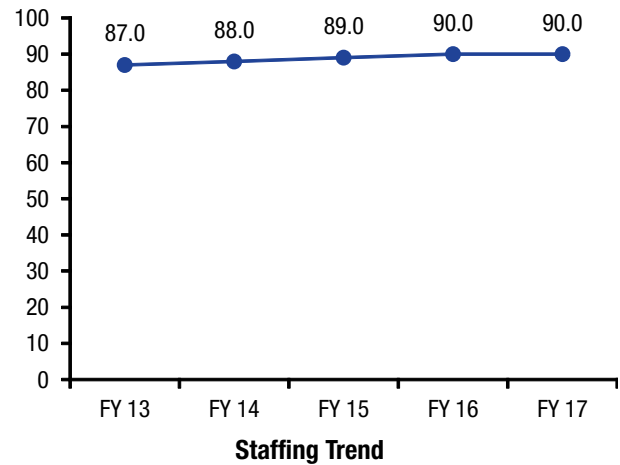
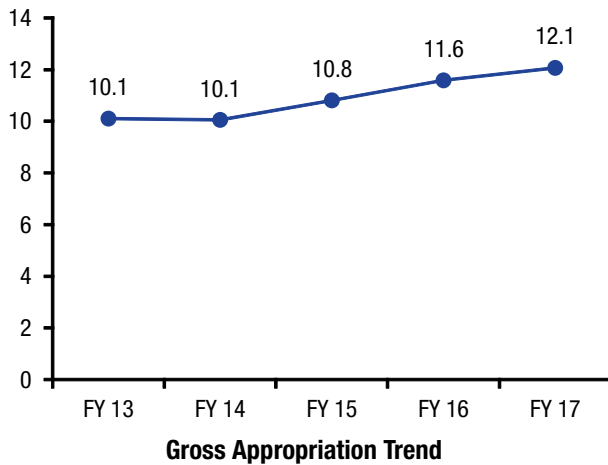
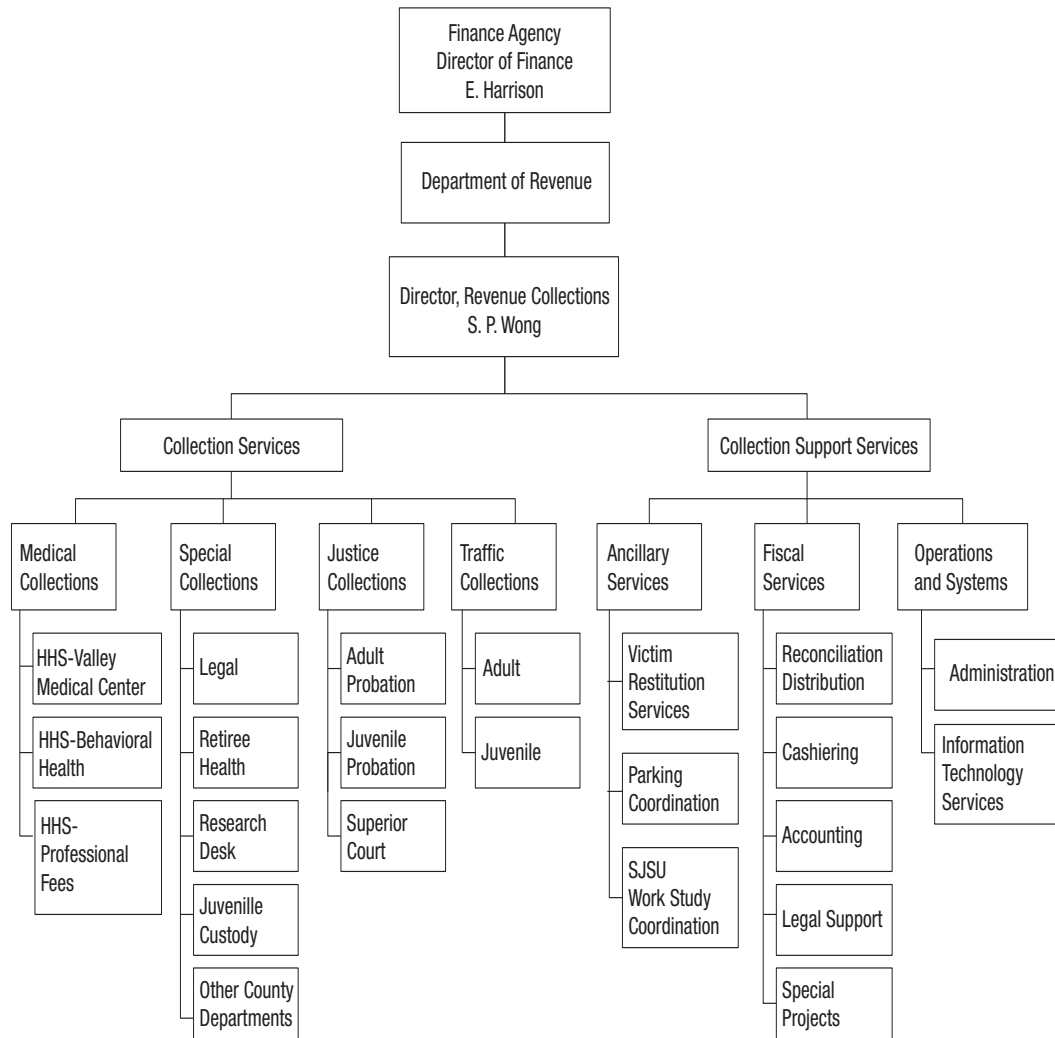
### County Recorder— Budget Unit 114 Revenues by Type

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From	
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved	
Taxes - Other Than Current Property	\$ 27,380,000	\$ 27,380,000	\$ 28,357,369	\$ 30,400,000	\$ 30,400,000	11.0%	
Licenses, Permits, Franchises	1,405,000	1,405,000	1,439,370	1,445,000	1,445,000	2.8%	
Revenue From Use Of Money/Property	41,500	41,500	113,587	41,500	41,500	—	
Charges For Services	10,045,400	10,045,400	10,566,596	12,240,914	12,240,914	21.9%	
Other Financing Sources	555,986	560,467	405,750	472,987	472,987	-14.9%	
<b>Total Revenues</b>		<b>\$ 39,427,886</b>	<b>\$ 39,432,367</b>	<b>\$ 40,882,671</b>	<b>\$ 44,600,401</b>	<b>\$ 44,600,401</b>	<b>13.1%</b>





# Department of Revenue



## Public Purpose

Maximize revenue collection to support services for County residents.



## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Allocate Training Funds for Maintenance of Systems	↑	Provide training to gain in-house expertise	—	\$20,000	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Allocate Training Funds for Maintenance of Systems

**Recommended Action:** Increase the Services and Supplies budget to fund training.

**Service Impact:** This action funds the training of existing staff to gain in-house expertise in the maintenance of its systems and reduce the cost of professional services related to managing its business systems.

**Ongoing Cost: \$20,000**

## Changes Approved by the Board of Supervisors

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



### Department of Revenue— Budget Unit 148 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 11,588,992	\$ 11,706,772	\$ 10,392,683	\$ 12,307,231	\$ 12,071,528	4.2%
<b>Total Net Expenditures</b>		<b>\$ 11,588,992</b>	<b>\$ 11,706,772</b>	<b>\$ 10,392,683</b>	<b>\$ 12,307,231</b>	<b>\$ 12,071,528</b>	<b>4.2%</b>

### Department of Revenue— Budget Unit 148 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 11,588,992	\$ 11,706,772	\$ 10,392,683	\$ 12,307,231	\$ 12,071,528	4.2%
<b>Total Gross Expenditures</b>		<b>\$ 11,588,992</b>	<b>\$ 11,706,772</b>	<b>\$ 10,392,683</b>	<b>\$ 12,307,231</b>	<b>\$ 12,071,528</b>	<b>4.2%</b>

### Department of Revenue— Budget Unit 148 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 9,628,514	\$ 9,753,146	\$ 8,906,692	\$ 10,159,990	\$ 9,924,287	3.1%
Services And Supplies	1,960,478	1,953,626	1,485,991	2,147,241	2,147,241	9.5%
<b>Total Net Expenditures</b>	<b>\$ 11,588,992</b>	<b>\$ 11,706,772</b>	<b>\$ 10,392,683</b>	<b>\$ 12,307,231</b>	<b>\$ 12,071,528</b>	<b>4.2%</b>

### Department of Revenue— Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 12,511,316	\$ 12,511,316	\$ 13,750,941	\$ 13,814,500	\$ 13,651,400	9.1%
<b>Total Revenues</b>		<b>\$ 12,511,316</b>	<b>\$ 12,511,316</b>	<b>\$ 13,750,941</b>	<b>\$ 13,814,500</b>	<b>\$ 13,651,400</b>	<b>9.1%</b>

### Department of Revenue— Budget Unit 148 Revenues by Type

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Other Than Current Property	\$ 549,000	\$ 549,000	\$ 523,687	\$ 480,000	\$ 480,000	-12.6%
Licenses, Permits, Franchises	1,700,000	1,700,000	1,717,043	1,850,000	1,850,000	8.8%
Fines, Forfeitures, Penalties	1,106,500	1,106,500	1,513,175	1,458,400	1,458,400	31.8%
Charges For Services	8,731,816	8,731,816	9,585,235	9,606,100	9,443,000	8.1%
Other Financing Sources	424,000	424,000	411,801	420,000	420,000	-0.9%
<b>Total Revenues</b>	<b>\$ 12,511,316</b>	<b>\$ 12,511,316</b>	<b>\$ 13,750,941</b>	<b>\$ 13,814,500</b>	<b>\$ 13,651,400</b>	<b>9.1%</b>





# Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



# Public Safety and Justice

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## 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.



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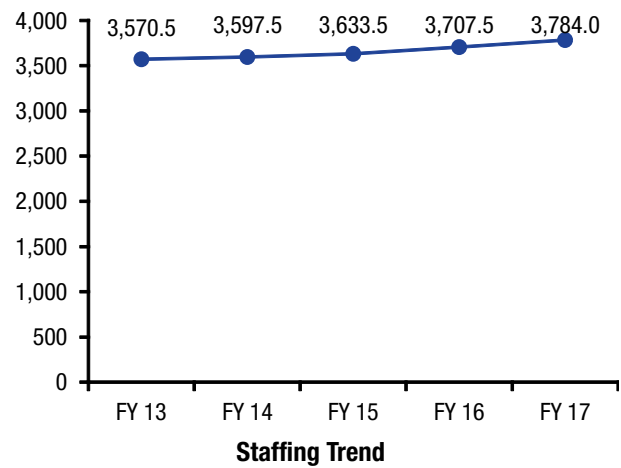
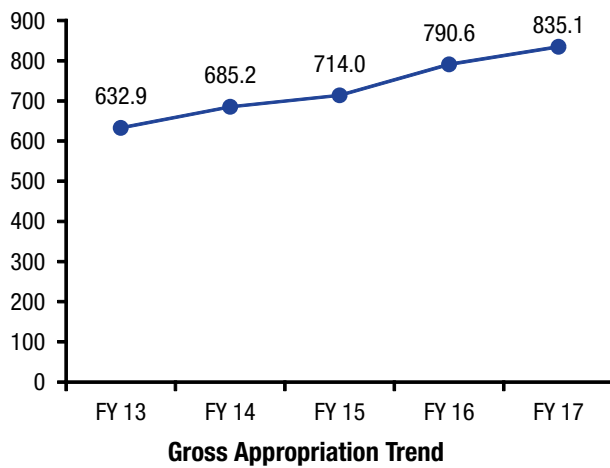
## Departments

- Office of the District Attorney
- Office of the Public Defender
- Office of Pretrial Services
- Criminal Justice System-Wide Costs
- Office of the Sheriff
- Department of Correction
- Probation Department
- Office of the Medical Examiner-Coroner

# Public Safety and Justice

Office of the District Attorney Budget Unit 202	Department of Correction Budget Units 235, 240
Public Defender Budget Unit 204	Probation Department Budget Unit 246
Office of Pretrial Services Budget Unit 210	Medical Examiner-Coroner Budget Unit 293
Office of the Sheriff Budget Unit 230	Criminal Justice System-Wide Costs Budget Unit 217

Section 2: Public Safety and Justice



## Net Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 113,473,548	\$ 116,921,536	\$ 114,728,731	\$ 123,076,913	\$ 123,017,792	8.4%
204	Public Defender	58,251,248	60,160,784	57,634,484	60,918,234	61,085,042	4.9%
210	Office of Pretrial Services	6,176,464	6,279,923	6,008,873	6,632,201	6,598,640	6.8%
217	Criminal Justice Support	47,014,350	49,323,652	44,318,387	52,797,943	52,797,943	12.3%
230	Sheriff's Department	150,103,688	153,196,678	145,406,304	157,263,490	157,807,896	5.1%
235	Sheriff's Doc Contract	138,924,572	140,193,193	139,177,262	145,335,764	144,480,336	4.0%
240	Department of Correction	90,454,153	98,996,497	94,791,607	97,070,604	96,593,753	6.8%
246	Probation Department	163,318,159	168,771,583	158,143,617	172,680,428	171,680,928	5.1%
293	Med Exam-Coroner Fund 0001	4,352,233	4,341,441	4,247,115	4,781,539	4,776,928	9.8%
<b>Total Net Expenditures</b>		<b>\$ 772,068,416</b>	<b>\$ 798,185,287</b>	<b>\$ 764,456,380</b>	<b>\$ 820,557,116</b>	<b>\$ 818,839,258</b>	<b>6.1%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 122,606,383	\$ 126,910,815	\$ 124,698,822	\$ 132,687,903	\$ 132,628,782	8.2%
204	Public Defender	58,508,646	60,418,182	57,891,882	61,175,632	61,342,440	4.8%
210	Office of Pretrial Services	6,453,717	6,557,176	6,133,179	6,909,454	6,875,893	6.5%
217	Criminal Justice Support	47,014,350	49,323,652	44,318,387	52,797,943	52,797,943	12.3%
230	Sheriff's Department	158,422,704	162,448,656	151,879,126	162,820,191	163,364,597	3.1%
235	Sheriff's Doc Contract	138,924,572	140,193,193	139,177,262	145,335,764	144,480,336	4.0%
240	Department of Correction	90,629,604	99,171,948	94,966,627	97,254,411	96,777,560	6.8%
246	Probation Department	163,723,597	169,255,412	158,448,310	173,083,038	172,083,538	5.1%
293	Med Exam-Coroner Fund 0001	4,352,233	4,341,441	4,247,115	4,781,539	4,776,928	9.8%
<b>Total Gross Expenditures</b>		<b>\$ 790,635,807</b>	<b>\$ 818,620,475</b>	<b>\$ 781,760,709</b>	<b>\$ 836,845,875</b>	<b>\$ 835,128,017</b>	<b>5.6%</b>

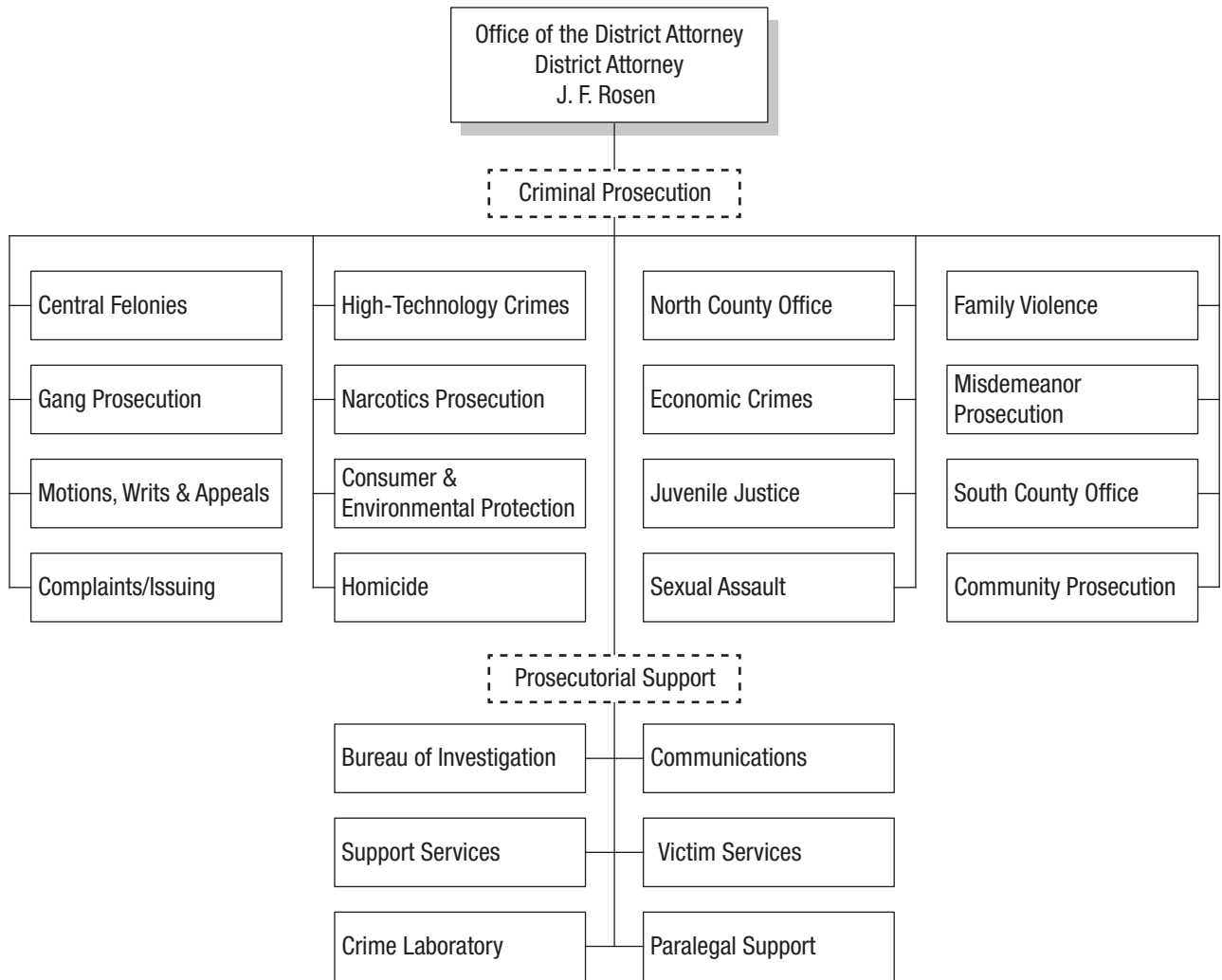
## Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 18,942,314	\$ 20,229,105	\$ 18,691,696	\$ 19,394,838	\$ 19,734,838	4.2%
204	Public Defender	1,328,914	1,331,537	1,106,846	1,245,335	1,236,335	-7.0%
210	Office of Pretrial Services	1,320,771	1,327,044	1,138,223	1,326,562	1,326,562	0.4%
217	Criminal Justice Support	223,056,243	225,606,243	209,881,982	228,021,091	230,421,091	3.3%
230	Sheriff's Department	65,718,076	69,583,242	66,200,659	68,215,731	68,320,274	4.0%
235	Sheriff's Doc Contract	9,308,756	9,308,756	9,390,658	9,225,525	9,225,525	-0.9%
240	Department of Correction	16,404,571	14,962,389	14,490,183	10,950,126	10,950,126	-33.2%
246	Probation Department	39,028,995	43,069,865	42,917,250	40,310,964	39,759,774	1.9%
293	Med Exam-Coroner Fund 0001	341,367	341,367	344,532	341,367	341,367	—
<b>Total Revenues</b>		<b>\$ 375,450,007</b>	<b>\$ 385,759,547</b>	<b>\$ 364,162,029</b>	<b>\$ 379,031,539</b>	<b>\$ 381,315,892</b>	<b>1.6%</b>

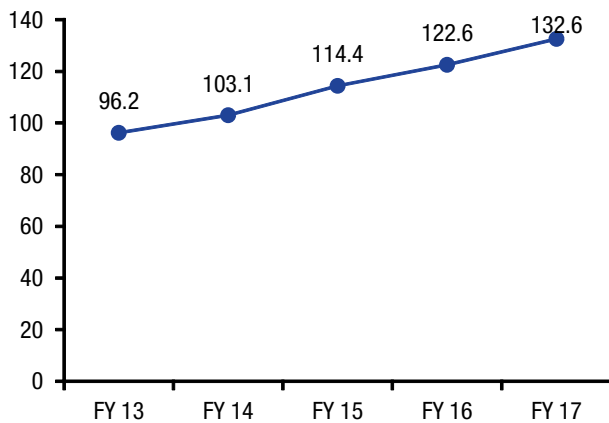




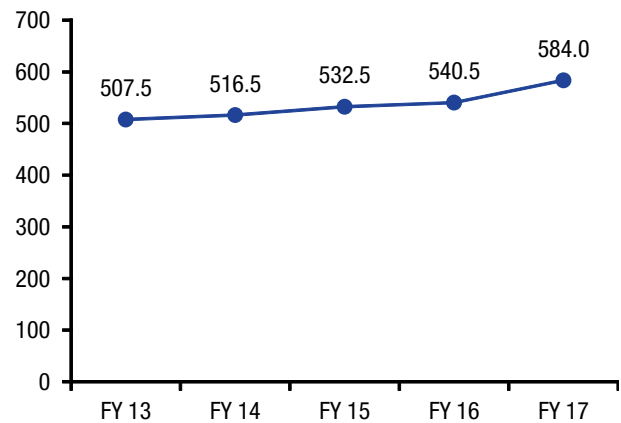
# Office of the District Attorney



Section 2: Public Safety and Justice



**Gross Appropriation Trend**

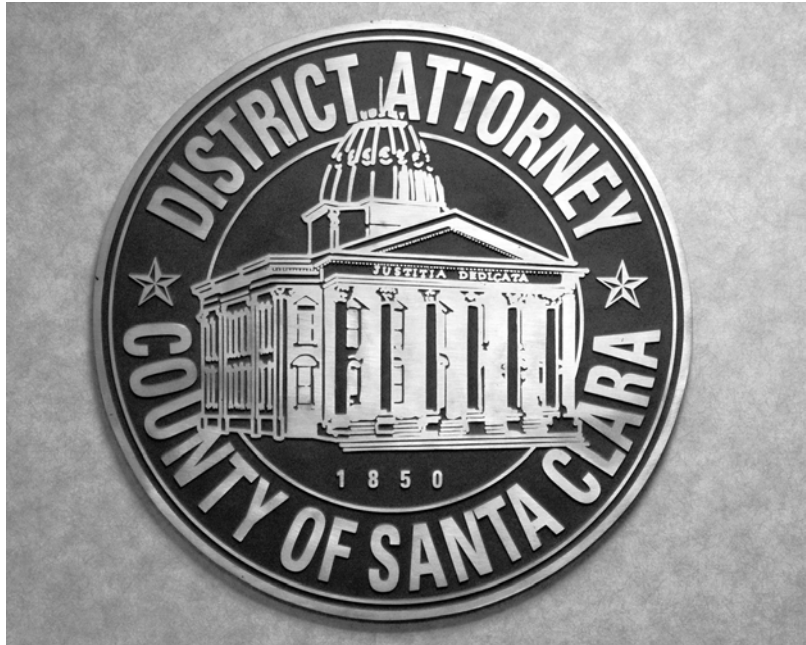


**Staffing Trend**



## Public Purpose

- ➔ Constitutional Rule of Law Upheld
- ➔ Public Safety



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Investigation Resources	↑	These positions will support increased investigations of potential crimes.	2.0	\$387,748	\$19,709
Augment Information Systems Infrastructure & Staffing	↑	This action improves internal technology systems.	2.0	\$357,828	\$278,862
Increase Paralegal Resources	↑	This position will increase paralegal support in the Office.	.50	\$72,160	(\$20,720)
Augment Crime Laboratory Equipment	↑	This action provides funding for equipment and software needs.	—	\$17,000	\$80,600
Add Term-Limited Positions for Proposition (Prop) 47 Activities	↑	This action allocates term-limited positions to complete Prop 47 work.	3.0	\$480,454	(\$92,376)
Augment Community Prosecution Staff	↑	This position will expand services into North County.	1.0	\$278,034	(\$44,672)
Create Internal Forensic Accounting Services	●	This position will provide staffing for specialized accounting services.	1.0	\$35,832	—
Increase Digital/Multimedia Evidence Staffing	↑	These positions will help meet the increasing demand of technological evidence.	2.0	\$361,628	\$3,163

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

## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Funding for Family Justice Centers Program	↑	This funding will support victims of domestic violence in the community.	—	\$100,000	—
Augment Environmental Investigation	↑	This position will increase staffing to support environmental investigation.	1.0	\$180,874	—
Expand Funding for Equipment and Technology in the Crime Lab	↑	This action increases funding for equipment for the Crime Lab.	—	\$131,533	—
Acquire and Implement STRmix Probabilistic Genotyping	↑	This action provides funding to enhance the Crime Lab's DNA analysis capabilities.	—	—	\$110,000

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

### ↑ Increase Investigation Resources

**Recommended Action:** Add 2.0 FTE Criminal Investigator II positions; allocate \$26,000 ongoing expenditure for fuel and maintenance, supplies, equipment and training; and \$80,000 one-time expenditure for vehicles, radio and safety equipment.

**Positions Added: 2.0**

**Ongoing Net Cost: \$387,748**

Salaries and benefits: \$361,748  
Services and supplies and fuel and Maintenance: \$26,000

**One-time Net Cost: \$19,709**

Salary savings reflecting recruitment time: \$60,291  
Miscellaneous expenses: \$80,000

### ↑ Augment Information Systems Infrastructure & Staffing

**Recommended Action:** Add 1.0 FTE Information Systems Manager III position, 1.0 FTE Information Systems Analyst I position; allocate \$30,000 ongoing expenditure for supplies, equipment and maintenance of software; and \$333,500 one-time expenditure for information systems software and equipment.

**Positions Added: 2.0**

**Ongoing Net Cost: \$357,828**

Salaries and benefits: \$327,828  
Services and Supplies: \$30,000

**One-time Net Cost: \$278,862**

Salary savings reflecting recruitment time: \$54,638  
Miscellaneous expenses: \$333,500

### ↑ Increase Paralegal Resources

**Recommended Action:** Delete 0.5 FTE Senior Paralegal position and add 1.0 FTE Senior Paralegal position to support the Felony Pre-Trial Team; allocate \$10,000 ongoing expenditure for supplies, equipment and training.

**Positions Added: 0.5**

**Ongoing Net Cost: \$72,160**

Increased ongoing cost of \$62,160  
Services and supplies: \$10,000

**One-time Savings: \$20,720**

Salary savings reflecting time for recruitment

### ↑ Augment Crime Laboratory Equipment

**Recommended Action:** Allocate \$17,000 ongoing for maintenance of software and \$80,600 one-time funding for Crime Lab software and hardware.

**Ongoing Cost: \$17,000**

**One-time Cost: \$80,600**

### Add Term-Limited Positions for Proposition 47 Activities

**Recommended Action:** Add 3.0 FTE term-limited positions for Prop 47 activities. The term-limited positions will become effective after the existing unclassified positions expire on September 11, 2016.



## Summary of Positions

Classification	FTE
Attorney IV/III/II/I	1.0
Paralegal	1.0
Legal Clerk	1.0
<b>Total</b>	<b>3.0</b>

**Positions Added: 3.0**

**Ongoing Cost: \$480,454**

**One-time Savings: \$92,376**

Salary savings reflecting cost currently budgeted for unclassified positions continuing for part of FY 16-17.

### ↑ Augment Community Prosecution Staff

**Recommended Action:** Add 1.0 FTE Community Prosecutor position and allocate \$10,000 ongoing associated expenditures for supplies, equipment and training.

**Positions Added: 1.0**

**Ongoing Net Cost: \$278,034**

Salaries and benefits: \$268,034

Services and Supplies: \$10,000

**One-time Net Savings: \$44,672**

Salary and savings reflecting time for recruitment

### ● Create Internal Forensic Accounting Services

**Recommended Action:** Add 1.0 FTE Forensic Accountant position and reduce ongoing contract services funding by \$140,000.

**Positions Added: 1.0**

**Ongoing Net Cost: \$35,832**

Increased ongoing cost of \$164,232 for the position and Services and Supplies allocation of \$11,600 are offset by the Office's Insurance Grant Fund and fund balance.

### ↑ Increase Digital/Multimedia Evidence Staffing

**Recommended Action:** Add 1.0 FTE Criminal Investigator position and 1.0 FTE Criminalist position; allocate \$23,000 in ongoing expenditures for fuel and maintenance, supplies, equipment and training; and

\$59,600 in one-time expenditures for a vehicle, radio, safety equipment and the purchase of computer equipment.

**Positions Added: 2.0**

**Ongoing Net Cost: \$361,628**

Salaries and Benefits: \$338,628

Services and Supplies: \$23,000

**One-time Net Cost: \$3,163**

Salary savings reflecting time for recruitment: \$56,437

Miscellaneous expenses: \$59,600

### ↑ Add Funding for Family Justice Centers Program

**Recommended Action:** Allocate \$100,000 in ongoing funding to allow the payment of stipends to private attorneys providing services to victims of domestic violence.

**Ongoing Cost: \$100,000**

### ↑ Augment Environmental Investigation

**Recommended Action:** Add 1.0 FTE Criminal Investigator II position; allocate \$13,000 in ongoing expenditures for fuel and maintenance, supplies, equipment and training; and \$40,000 in one-time expenditures for a vehicle, radio and safety equipment.

**Positions Added: 1.0**

**Ongoing Net Cost: \$180,874**

Increased ongoing cost of \$180,874 for the new position; and one-time and ongoing costs are offset by the Office's Consumer and Environmental Affairs Trust Fund.

### ↑ Expand Funding for Equipment and Technology in the Crime Lab

**Recommended Action:** This action shifts \$131,533 of grant revenue, currently used to fund a Criminalist position in the Crime Lab, to the General Fund; and allocates \$131,533 ongoing funding for services and supplies in the Crime Lab.

**Ongoing Cost: \$131,533**

## ↑ Acquire and Implement STRmix Probalistic Genotyping

**Recommended Action:** Increase one-time project allocation to acquire STRmix Probalistic Genotyping software.

**One-time Cost: \$110,000**

### Changes Approved by the Board of Supervisors

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

#### District Attorney Department— Budget Unit 202 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,000,000	\$ 2,007,372	\$ 1,748,817	\$ 2,132,760	\$ 2,132,760	6.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	150,000	150,000	—	—	—	-100.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,626,926	2,626,811	2,474,976	2,474,976	1.2%
3816	Dis & Health Ins Grant Fund 0001	670,000	723,386	723,386	689,358	689,358	2.9%
3818	DA-Auto Insur Grant Fund 0001	928,220	1,011,466	1,011,466	928,221	928,221	0.0%
3819	DA - Urban Grant Fund 0001	1,019,831	1,200,000	1,085,313	1,019,831	1,019,831	—
3820	Laboratory Of Criminalistics Fund 0001	12,433,152	13,092,185	12,191,202	12,674,884	12,693,412	2.1%
3825	DA Public Safety Realignment-F0001	375,411	397,411	397,411	436,900	436,900	16.4%
3831	IHSS Fraud Investigation Fund 0001	—	—	(198)	—	—	—
3832	Administrative Svcs Fund 0001	24,501,005	26,145,172	24,183,056	26,941,321	26,899,293	9.8%
3833	Paralegal Services Fund 0001	3,835,743	3,736,940	3,765,402	4,121,552	4,088,971	6.6%
3834	Legal Spt Svcs Fund 0001	14,351,960	14,203,849	14,574,994	16,164,644	16,051,320	11.8%
3835	Welfare Fraud Investigations Fund 0001	(335,811)	(455,811)	(456,346)	(335,553)	(335,553)	-0.1%
3836	Attorneys Fund 0001	46,196,434	46,292,440	47,411,464	49,921,388	49,738,373	7.7%



## District Attorney Department— Budget Unit 202

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3837	VW-CalEMA - F0001	823,576	1,402,850	1,105,558	1,368,205	1,663,948	102.0%
3838	Victim Witness-BOC -F0001	1,077,442	1,226,070	1,160,433	1,309,499	1,307,371	21.3%
3840	Real Estate Fraud - Fund 0001	3,000,000	3,000,000	3,071,990	3,000,004	3,000,004	0.0%
3843	UV and Outreach Program - Fund 0001	—	161,281	127,973	228,921	228,605	n/a
<b>Total Net Expenditures \$</b>		<b>113,473,548 \$</b>	<b>116,921,536 \$</b>	<b>114,728,731 \$</b>	<b>123,076,913 \$</b>	<b>123,017,792</b>	<b>8.4%</b>

## District Attorney Department— Budget Unit 202

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,000,000	\$ 2,007,372	\$ 1,748,817	\$ 2,132,760	\$ 2,132,760	6.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	150,000	150,000	—	—	—	-100.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,626,926	2,626,811	2,474,976	2,474,976	1.2%
3816	Dis & Health Ins Grant Fund 0001	670,000	723,386	723,386	689,358	689,358	2.9%
3818	DA-Auto Insur Grant Fund 0001	928,220	1,011,466	1,011,466	928,221	928,221	0.0%
3819	DA - Urban Grant Fund 0001	1,019,831	1,200,000	1,085,313	1,019,831	1,019,831	—
3820	Laboratory Of Criminalistics Fund 0001	12,790,488	13,566,585	12,497,967	12,910,687	12,929,215	1.1%
3825	DA Public Safety Realignment-F0001	375,411	397,411	397,411	436,900	436,900	16.4%
3831	IHSS Fraud Investigation Fund 0001	—	—	(198)	—	—	—
3832	Administrative Svcs Fund 0001	25,302,490	27,199,132	25,443,169	28,046,017	27,975,628	10.6%
3833	Paralegal Services Fund 0001	4,646,565	4,682,363	4,489,955	4,927,921	4,895,340	5.4%
3834	Legal Spt Svcs Fund 0001	18,524,984	18,477,771	19,008,504	20,629,454	20,516,130	10.7%
3835	Welfare Fraud Investigations Fund 0001	391	391	—	649	649	66.0%
3836	Attorneys Fund 0001	48,850,400	49,077,812	50,200,268	52,584,499	52,429,845	7.3%
3837	VW-CalEMA - F0001	823,576	1,402,850	1,105,558	1,368,205	1,663,948	102.0%
3838	Victim Witness-BOC -F0001	1,077,442	1,226,070	1,160,433	1,309,499	1,307,371	21.3%
3840	Real Estate Fraud - Fund 0001	3,000,000	3,000,000	3,071,990	3,000,004	3,000,004	0.0%
3843	UV and Outreach Program - Fund 0001	—	161,281	127,973	228,921	228,605	n/a
<b>Total Gross Expenditures \$</b>		<b>122,606,383 \$</b>	<b>126,910,815 \$</b>	<b>124,698,822 \$</b>	<b>132,687,903 \$</b>	<b>132,628,782</b>	<b>8.2%</b>



## District Attorney Department— Budget Unit 202 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 101,340,937	\$ 104,453,850	\$ 104,294,350	\$ 112,089,818	\$ 112,019,697	10.5%
Services And Supplies	20,495,446	21,546,778	19,721,929	20,140,452	20,151,452	-1.7%
Fixed Assets	770,000	910,187	682,543	457,633	457,633	-40.6%
<b>Total Gross Expenditures</b>	<b>\$ 122,606,383</b>	<b>\$ 126,910,815</b>	<b>\$ 124,698,822</b>	<b>\$ 132,687,903</b>	<b>\$ 132,628,782</b>	<b>8.2%</b>
Expenditure Transfers	(9,132,835)	(9,989,279)	(9,970,091)	(9,610,990)	(9,610,990)	5.2%
<b>Total Net Expenditures</b>	<b>\$ 113,473,548</b>	<b>\$ 116,921,536</b>	<b>\$ 114,728,731</b>	<b>\$ 123,076,913</b>	<b>\$ 123,017,792</b>	<b>8.4%</b>

## District Attorney Department— Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,000,000	\$ 2,000,000	\$ 1,748,817	\$ 2,000,000	\$ 2,000,000	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,626,811	2,626,811	2,446,586	2,446,586	—
3816	Dis & Health Ins Grant Fund 0001	670,000	723,386	723,386	670,000	670,000	—
3818	DA-Auto Insur Grant Fund 0001	928,220	1,011,466	1,011,466	928,220	928,220	—
3819	DA - Urban Grant Fund 0001	1,019,831	1,200,000	1,088,064	1,019,831	1,019,831	—
3820	Laboratory Of Criminalistics Fund 0001	4,136,817	4,443,789	3,942,328	4,158,435	4,158,435	0.5%
3825	DA Public Safety Realignment-F0001	375,411	397,411	397,411	436,900	436,900	16.4%
3832	Administrative Svcs Fund 0001	1,147,701	1,147,701	1,218,380	848,522	848,522	-26.1%
3833	Paralegal Services Fund 0001	331,687	331,687	89,224	124,864	124,864	-62.4%
3834	Legal Spt Svcs Fund 0001	417,236	417,236	261,252	941,587	941,587	125.7%
3836	Attorneys Fund 0001	567,807	567,807	438,318	918,875	918,875	61.8%
3837	VW-CalEMA - F0001	823,576	1,241,869	965,374	823,576	1,183,576	43.7%
3838	Victim Witness-BOC -F0001	1,077,442	1,057,442	1,056,270	1,077,442	1,057,442	-1.9%
3840	Real Estate Fraud - Fund 0001	3,000,000	3,000,000	3,051,872	3,000,000	3,000,000	—
3843	UV and Outreach Program - Fund 0001	—	62,500	72,724	—	—	—
<b>Total Revenues</b>		<b>\$ 18,942,314</b>	<b>\$ 20,229,105</b>	<b>\$ 18,691,696</b>	<b>\$ 19,394,838</b>	<b>\$ 19,734,838</b>	<b>4.2%</b>



## District Attorney Department— Budget Unit 202

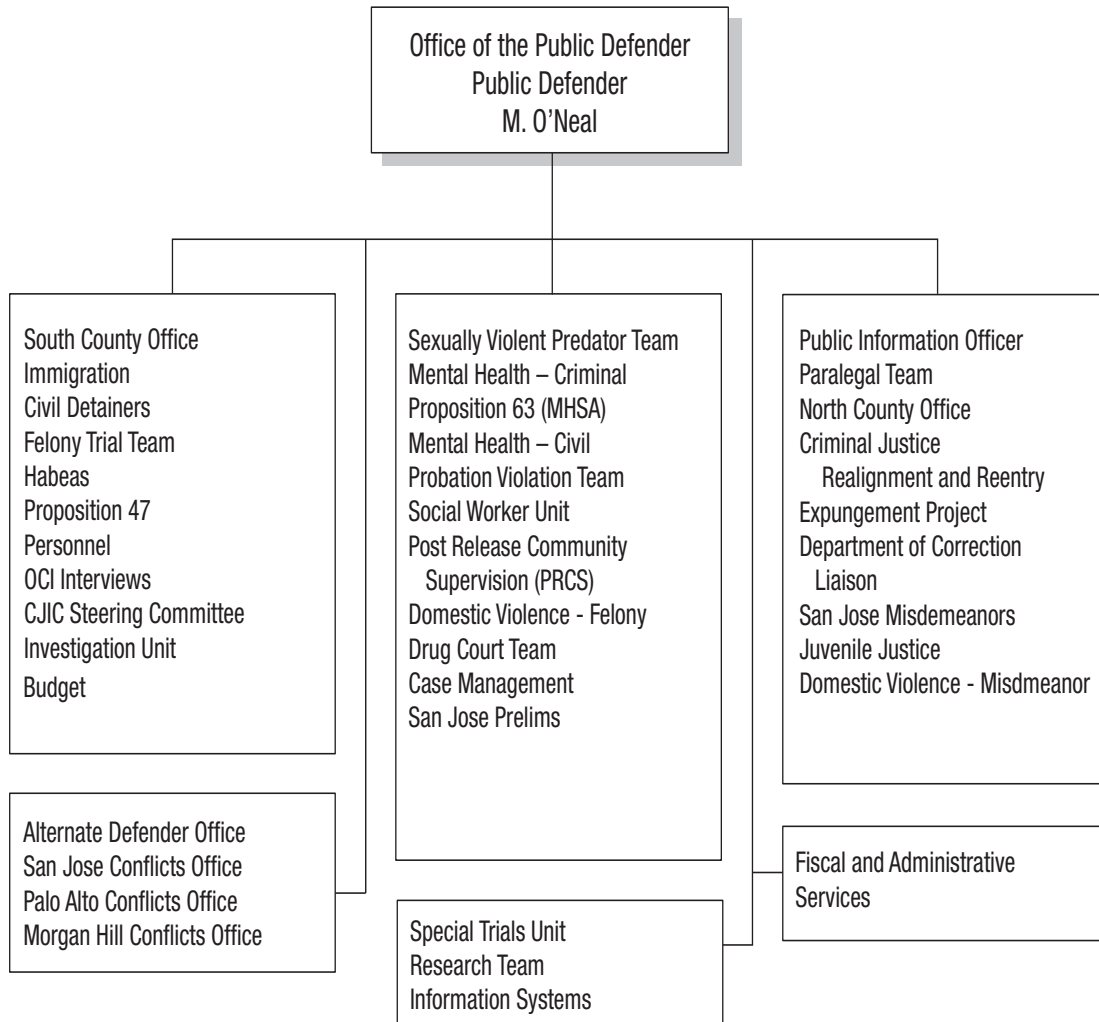
### Revenues by Type

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Fines, Forfeitures, Penalties	\$ 32,000	\$ 32,000	\$ 31,742	\$ 35,000	\$ 35,000	9.4%
Revenue From Use Of Money/Property	27	27	—	1	1	-97.3%
Aid From Government Agencies - State	7,258,800	8,216,619	7,835,726	7,258,800	7,598,800	4.7%
Aid From Government Agencies - Federal	293,224	483,979	87,605	293,224	293,224	—
Charges For Services	6,569,577	6,625,794	6,750,593	6,619,577	6,619,577	0.8%
Other Financing Sources	4,788,686	4,870,686	3,986,030	5,188,236	5,188,236	8.3%
<b>Total Revenues</b>	<b>\$ 18,942,314</b>	<b>\$ 20,229,105</b>	<b>\$ 18,691,696</b>	<b>\$ 19,394,838</b>	<b>\$ 19,734,838</b>	<b>4.2%</b>

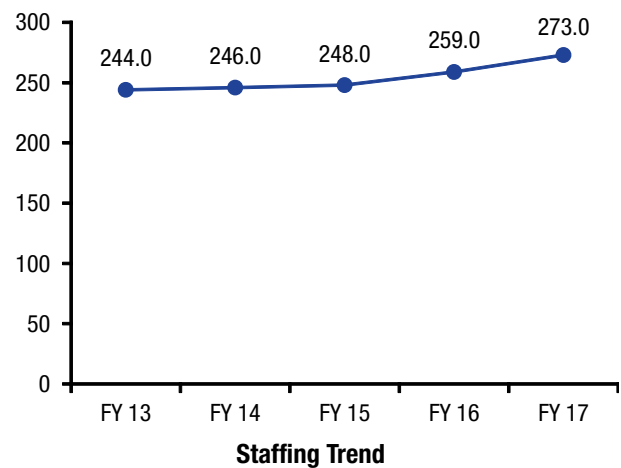
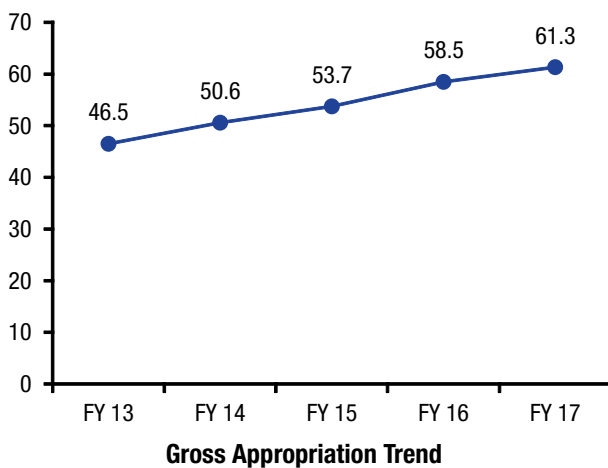




# Office of the Public Defender



Section 2: Public Safety and Justice



## Public Purpose

- **Constitutional and Statutory Rights of Indigent Clients Protected**



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Unclassified Positions for Prop 47 Activities	↑	Manage and complete work related to Prop 47	9.0	\$1,294,383	(\$243,659)
Add Supervising Investigator	↑	Increase supervision and coaching for Investigators	1.0	\$171,436	(\$23,489)
Add Mental Health Attorney	↑	Increase services for mentally ill clients	1.0	\$269,015	(\$38,689)
Add Office Specialist for New Case Management System	↑	Increase availability of electronic records for attorneys	1.0	\$88,146	(\$2,524)
Increase Supplemental Department Expense	●	Provide for increase in costs associated with defending cases	—	\$200,000	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Add Unclassified Positions for Prop 47 Activities

**Recommended Action:** Add 9.0 FTE term-limited positions for Prop 47 activities and allocate \$5,260 for services and supplies associated with those positions. The term-limited positions will become effective after the existing unclassified positions expire on September 11, 2016. The unclassified staff will allow the Public Defender's Office to manage and complete the Prop. 47 work.

**Summary of Positions**

Classification	FTE
Attorney IV/III/II/I	2.0
Sr. Paralegal	4.0
Legal Clerk	1.0
Office Specialist II	2.0
<b>Total</b>	<b>9.0</b>

**Positions Added: 9.0 FTE**  
**Ongoing Cost: \$1,294,383**

**One-time Cost: \$5,260**  
**One-time Savings: \$248,919**

Salary savings reflecting cost currently budgeted for unclassified positions continuing for part of FY 16-17

**↑ Add Supervising Investigator**

**Recommended Action:** Add 1.0 FTE Supervising Investigator position in the Office of the Public Defender. The addition of this supervisor will allow each supervisor to have increased time devoted to monitoring and reviewing the work of the investigative staff, addressing training needs and performance issues, mentoring staff and developing the skill sets needed.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$171,436**

**One-time Cost: \$5,000**  
**One-time Savings: \$28,489**

Salary savings reflecting time for recruitment

**↑ Add Mental Health Attorney**

**Recommended Action:** Add 1.0 FTE Attorney - Public Defender IV/III/II/I position to focus on Mental Health clients allowing Department to effectively navigate recent legislative changes.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$269,015**

**One-time Cost: \$6,000**  
**One-time Savings: \$44,689**

Salary savings reflecting time for recruitment

**↑ Add Office Specialist for New Case Management System**

**Recommended Action:** Add 1.0 FTE Office Specialist III/II/I position will provide support to the Public Defender's Office new case management system.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$88,146**

**One-time Cost: \$12,000**  
**One-time Savings: \$14,524**

Salary savings reflecting time for recruitment

**● Increase Supplemental Department Expense**

**Recommended Action:** Increase the services and supplies allocation for Special Department Expense \$200,000.

**Ongoing Cost: \$200,000**

Section 2: Public Safety and Justice

**Changes Approved by the Board of Supervisors**

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

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Resources to the Alternate Defender's Office	↑	Increase resources to support the Alternate Defender's Office	1.0	169,121	(23,187)
Add Resources to the North County Office	↑	Increase resources to support the North County Public Defender's Office	1.0	286,137	5,000

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



### ↑ Add Resources to the Alternate Defender's Office

**Board Action:** Add 1.0 FTE Public Defender Investigator I/II - Unclassified position to the Alternate Defender's Office to provide support to the increased number of homicide cases. Allocate one-time funding to improve the Office's computer equipments and workstations.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$169,121**

**One-time Net Savings: \$23,187**

Office expense: \$5,000

Salary savings reflecting time for recruitment: \$28,187

### ↑ Add Resources to the North County Office

Add 1.0 FTE Public Defender Attorney I/II/III/IV to the North County Public Defender's Office (North County Office) to provide support particularly for mental ill, homeless and drug addicted clients. Allocate one-time funding to improve the Office's computer equipments and workstations.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$286,137**

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

### Public Defender— Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 47,766,900	\$ 49,630,627	\$ 46,452,054	\$ 49,925,693	\$ 49,964,047	4.6%
3501	Alternate Public Defender Fund 0001	9,813,768	9,860,337	10,663,900	10,418,288	10,547,610	7.5%
3502	AB109 Realignment - F0001	670,580	669,820	518,530	574,252	573,384	-14.5%
<b>Total Net Expenditures</b>		<b>\$ 58,251,248</b>	<b>\$ 60,160,784</b>	<b>\$ 57,634,484</b>	<b>\$ 60,918,234</b>	<b>\$ 61,085,042</b>	<b>4.9%</b>

### Public Defender— Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 48,024,298	\$ 49,888,025	\$ 46,709,452	\$ 50,183,091	\$ 50,221,445	4.6%
3501	Alternate Public Defender Fund 0001	9,813,768	9,860,337	10,663,900	10,418,288	10,547,610	7.5%
3502	AB109 Realignment - F0001	670,580	669,820	518,530	574,252	573,384	-14.5%
<b>Total Gross Expenditures</b>		<b>\$ 58,508,646</b>	<b>\$ 60,418,182</b>	<b>\$ 57,891,882</b>	<b>\$ 61,175,632</b>	<b>\$ 61,342,440</b>	<b>4.8%</b>



### Public Defender— Budget Unit 204 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 53,395,059	\$ 52,874,704	\$ 52,323,213	\$ 55,239,036	\$ 55,395,844	3.7%
Services And Supplies	5,113,587	7,543,478	5,568,670	5,931,596	5,941,596	16.2%
Fixed Assets	—	—	—	5,000	5,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 58,508,646</b>	<b>\$ 60,418,182</b>	<b>\$ 57,891,882</b>	<b>\$ 61,175,632</b>	<b>\$ 61,342,440</b>	<b>4.8%</b>
Expenditure Transfers	(257,398)	(257,398)	(257,398)	(257,398)	(257,398)	—
<b>Total Net Expenditures</b>	<b>\$ 58,251,248</b>	<b>\$ 60,160,784</b>	<b>\$ 57,634,484</b>	<b>\$ 60,918,234</b>	<b>\$ 61,085,042</b>	<b>4.9%</b>

### Public Defender— Budget Unit 204 Revenues by Cost Center

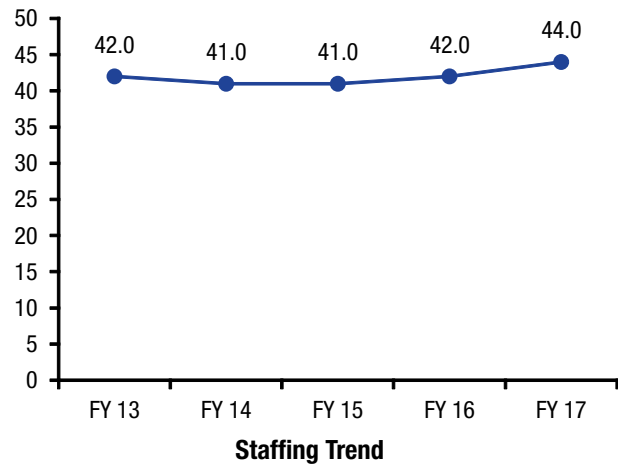
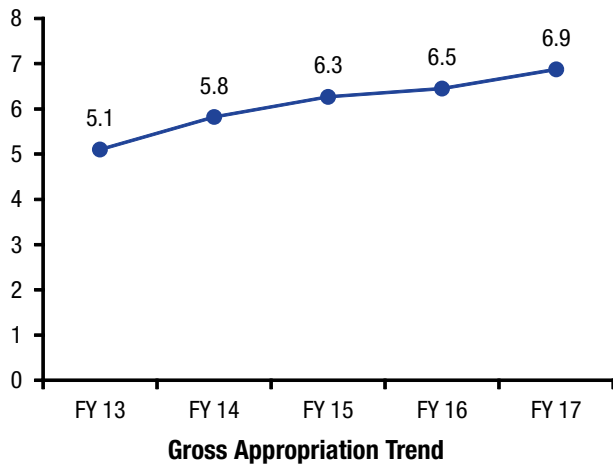
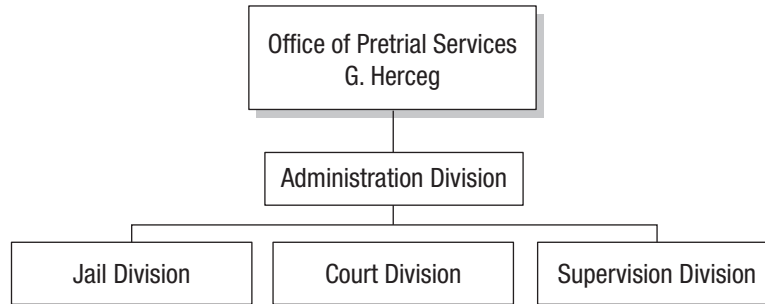
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 220,000	\$ 220,000	\$ 184,385	\$ 122,000	\$ 113,000	-48.6%
3502	AB109 Realignment - F0001	1,108,914	1,111,537	922,461	1,123,335	1,123,335	1.3%
	<b>Total Revenues</b>	<b>\$ 1,328,914</b>	<b>\$ 1,331,537</b>	<b>\$ 1,106,846</b>	<b>\$ 1,245,335</b>	<b>\$ 1,236,335</b>	<b>-7.0%</b>

### Public Defender— Budget Unit 204 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 220,000	\$ 220,000	\$ 184,355	\$ 122,000	\$ 113,000	-48.6%
Other Financing Sources	1,108,914	1,111,537	922,492	1,123,335	1,123,335	1.3%
<b>Total Revenues</b>	<b>\$ 1,328,914</b>	<b>\$ 1,331,537</b>	<b>\$ 1,106,846</b>	<b>\$ 1,245,335</b>	<b>\$ 1,236,335</b>	<b>-7.0%</b>



# Office of Pretrial Services



**Public Purpose**

- **Public Safety**
- **Social & Financial Benefits to the Community**
- **Equitable Treatment of the Accused**



Section 2: Public Safety and Justice

**County Executive's Recommendation**

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment staff in the Supervision Unit	↑	Reduction in caseload resulting in more attention to clients	2.0	\$251,732	(\$28,455)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**↑ Augment staff in the Supervision Unit**

**Recommended Action:** Add 1.0 FTE Pretrial Services Officer II/I position and 1.0 FTE Supervising Pretrial Services Officer position in the Supervision Unit.

The additional positions will reduce caseloads for the officers and improve the span of control for the supervisor. The Supervision Unit will be divided into

two separate operational units, one for intensive cases such as GPS, alcohol monitoring and drug testing, and the other for more general supervision cases.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$251,732**  
**One-time Cost: \$13,000**  
**One-time Savings: \$41,455**  
 Salary savings reflecting time for recruitment



## Changes Approved by the Board of Supervisors

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

### Office of Pretrial Services— Budget Unit 210 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,877,776	\$ 4,974,962	\$ 5,481,973	\$ 5,950,277	\$ 5,917,204	21.3%
3591	PTS AB109 Project - Fund 0001	1,298,688	1,304,961	526,901	681,924	681,436	-47.5%
<b>Total Net Expenditures</b>		<b>\$ 6,176,464</b>	<b>\$ 6,279,923</b>	<b>\$ 6,008,873</b>	<b>\$ 6,632,201</b>	<b>\$ 6,598,640</b>	<b>6.8%</b>

### Office of Pretrial Services— Budget Unit 210 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,155,029	\$ 5,252,215	\$ 5,606,278	\$ 6,227,530	\$ 6,194,457	20.2%
3591	PTS AB109 Project - Fund 0001	1,298,688	1,304,961	526,901	681,924	681,436	-47.5%
<b>Total Gross Expenditures</b>		<b>\$ 6,453,717</b>	<b>\$ 6,557,176</b>	<b>\$ 6,133,179</b>	<b>\$ 6,909,454</b>	<b>\$ 6,875,893</b>	<b>6.5%</b>

### Office of Pretrial Services— Budget Unit 210 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 5,492,647	\$ 5,557,628	\$ 5,342,281	\$ 5,898,091	\$ 5,864,530	6.8%
Services And Supplies	961,070	999,548	790,898	1,011,363	1,011,363	5.2%
<b>Total Gross Expenditures</b>	<b>\$ 6,453,717</b>	<b>\$ 6,557,176</b>	<b>\$ 6,133,179</b>	<b>\$ 6,909,454</b>	<b>\$ 6,875,893</b>	<b>6.5%</b>
Expenditure Transfers	(277,253)	(277,253)	(124,305)	(277,253)	(277,253)	—
<b>Total Net Expenditures</b>	<b>\$ 6,176,464</b>	<b>\$ 6,279,923</b>	<b>\$ 6,008,873</b>	<b>\$ 6,632,201</b>	<b>\$ 6,598,640</b>	<b>6.8%</b>





**Office of Pretrial Services— Budget Unit 210**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 575,000	\$ 575,000	\$ 453,892	\$ 575,000	\$ 575,000	—
3591	PTS AB109 Project - Fund 0001	745,771	752,044	684,331	751,562	751,562	0.8%
<b>Total Revenues</b>		<b>\$ 1,320,771</b>	<b>\$ 1,327,044</b>	<b>\$ 1,138,223</b>	<b>\$ 1,326,562</b>	<b>\$ 1,326,562</b>	<b>0.4%</b>

**Office of Pretrial Services— Budget Unit 210**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 562,000	\$ 562,000	\$ 432,844	\$ 562,000	\$ 562,000	—
Other Financing Sources	758,771	765,044	705,379	764,562	764,562	0.8%
<b>Total Revenues</b>	<b>\$ 1,320,771</b>	<b>\$ 1,327,044</b>	<b>\$ 1,138,223</b>	<b>\$ 1,326,562</b>	<b>\$ 1,326,562</b>	<b>0.4%</b>



## Criminal Justice System-Wide Costs

### Overview

The Criminal Justice System-Wide Costs budget reflects General Fund support for Trial Court operations, and Public Safety Sales Tax revenue. Oversight and administration of maintenance of effort requirements is provided by the Controller-Treasurer's Office and the Office of the County Executive.

### Trial Court Operations

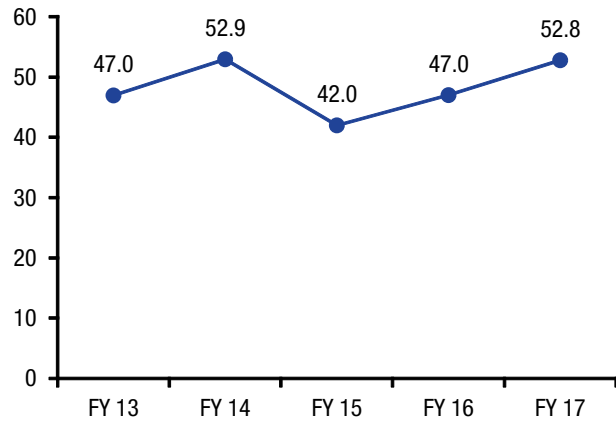
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- An amount based on, though not equivalent to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- An amount equivalent to the fines and forfeitures revenue remitted to the state in FY 94-95 (\$11,597,583).

### Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures that were overlooked in the original Trial Court Funding Act was passed in FY 03-04, requiring 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 of revenue 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 16-17 MOE requirement is \$39,650,742.



Gross Appropriation Trend

### 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.

Lease and insurance costs for Court facilities that have not yet been transferred to the State are budgeted here at \$325,916 for FY 16-17.

An additional \$2.4 million is budgeted to meet the County's fiscal obligation for a variety of expenses incurred by the Court on the County's behalf (e.g., Grand Jury expenses, local judicial benefits).

### 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.

In FY 16-17, the Administration is estimating that collections will total \$205,000,000, which is the same amount as initially estimated for FY 15-16. Actual revenues for FY 15-16 are currently projected to fall below the anticipated amount due, because the growth slowed in FY 15-16. The Administration expects growth in actual revenue from FY 15-16 to FY 16-17, but not enough to warrant a budget estimate increase.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 15-16 which indicates that the County will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

**Public Safety Realignment Program – AB 109**

The Public Safety Realignment Act (AB 109) was signed into law on April 4, 2011 with subsequent provisions outlined in AB 117. This Act shifts the responsibility for

managing certain adult offenders to local jurisdictions by requiring them to serve their sentence in local jails rather than state prisons and serve their post-release supervision with local agencies. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and Vehicle License Fees (VLF). In the November 2012 election voters approved the Governor’s initiative to constitutionally protect the revenues that fund Public Safety Realignment.

In FY 16-17, the County expects to receive \$47.3 million. The ongoing cost for the program in FY 16-17 is \$46.7 million with an additional one-time allocation of \$10.4 million, including a reserve of \$4.6 million. The one-time allocations are primarily funded from the AB 109 trust fund balance.

Recommended adjustments to the AB 109 budget are discussed in detail with each impacted Department’s recommendations.

**County Executive’s Recommendation**

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Public Safety Realignment (AB 109) Adult Reentry Services and Diversion Program Contracts	↑	Continuation of services for education, employment, family unification, and health and well-being services for re-entry adults	—	\$3,000,000	\$1,500,000
Public Safety Realignment (AB 109) Increase Reserve	●	Reserve for future cost increases and housing projects	—	—	\$0
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**↑ Public Safety Realignment (AB 109) Adult Reentry Services and Diversion Program Contracts**

**Recommended Action:** Allocate one-time appropriations of \$1,500,000 for the new service agreements in FY 16-17 and allocate ongoing appropriations of \$3,000,000 for ongoing operations of jail diversion programs for mentally ill reentry clients.

**Service Impact:** This allocation will be used to fund contracts for services to Adults who are re-entering the community after incarceration, and to divert mentally ill clients from incarceration. The \$1.5 million allocation will be used to fund contracts with Community Based Organizations for services focusing on education, employment, family unification, and health and well-being services for adults who have a high risk of recidivism. The \$3 million allocation will fund contracts for diversion programs focusing on diverting low-level nonviolent offenders with mental illness and/or



substance abuse away from jails toward more appropriate community-based mental health treatment.

**Background:** In 2013, 2014, and 2016, the County Executive's Office of Reentry Services (ORS) released Request-For-Proposals (RFP) and awarded contracts to multiple Community Based Organizations focusing on education, employment, family reunification, and health and well-being services for custodial and non-custodial adults that are high-risk of recidivism.

Diverting low-level nonviolent offenders with mental illness and/or substance abuse away from jails toward more appropriate community-based mental health treatment enhances public safety by addressing repeat offenders, provides judges and prosecutors with alternatives to incarceration and reduces cost of providing inappropriate mental health services or no services at all.

The County has engaged in many activities to help reduce the number of people with mental health issues in the jails and operates a variety of supportive housing programs (both permanent and temporary) which target mentally ill and/or substance dependent persons. The County's Adult Reentry network offers a variety of reentry services to the same populations, such as inpatient/outpatient, psychiatric, counseling, and case management services.

With the creation of the Jail Diversion and Behavioral Health Subcommittee of the Re-Entry Network and the County's current participation in the national Stepping Up Initiative (initiative to help advance counties' efforts

to reduce the number of adults with mental and co-occurring substance use disorders in jails), key stakeholders are ready to explore and identify jail diversion programs. Setting aside \$3,000,000 in AB 109 funding is an initial investment towards this effort and will provide funding to support recommendations from the Jail Diversion and Behavioral Health Subcommittee of the Re-Entry Network and lessons learned from the Stepping Up Initiative.

**Ongoing Cost: \$3,000,000**  
**One-time Cost: \$1,500,000**

### ● Public Safety Realignment (AB109) Increase Reserve

**Recommended Action:** Establish Reserve for Public Safety Realignment Program (AB 109) in the amount of \$5,908,945. The reserve consists of \$1,500,000 for future housing programs and an amount approximately equal to 10% of the ongoing AB 109 allocation.

**Background:** In FY 16-17, the anticipated revenue from the State is expected to be \$47.3 million. of which \$46.7 is recommended for current and recommended staffing needs and services and supplies. Placing 10% of the cost of operations in a reserve to be used for future unanticipated needs or future deficits in the AB 109 program is prudent. The AB 109 FY 15-16 Fund Balance is projected at \$10.4 million.

**One-time Net Cost: \$0**  
One-time Cost: \$5,908,945  
One-time Revenue: \$5,908,945  
Revenue from AB 109 trust fund

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice System-Wide Costs as recommended by the County Executive.

### Criminal Justice Support— Budget Unit 217 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 47,014,350	\$ 49,323,652	\$ 44,318,387	\$ 52,797,943	\$ 52,797,943	12.3%
<b>Total Net Expenditures</b>		<b>\$ 47,014,350</b>	<b>\$ 49,323,652</b>	<b>\$ 44,318,387</b>	<b>\$ 52,797,943</b>	<b>\$ 52,797,943</b>	<b>12.3%</b>

### Criminal Justice Support— Budget Unit 217 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 47,014,350	\$ 49,323,652	\$ 44,318,387	\$ 52,797,943	\$ 52,797,943	12.3%
<b>Total Gross Expenditures</b>		<b>\$ 47,014,350</b>	<b>\$ 49,323,652</b>	<b>\$ 44,318,387</b>	<b>\$ 52,797,943</b>	<b>\$ 52,797,943</b>	<b>12.3%</b>

### Criminal Justice Support— Budget Unit 217 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 43,531,253	\$ 45,840,555	\$ 44,318,387	\$ 46,888,998	\$ 46,888,998	7.7%
Operating/Equity Transfers	—	150,000	—	—	—	—
Reserves	3,483,097	3,333,097	—	5,908,945	5,908,945	69.6%
<b>Total Net Expenditures</b>	<b>\$ 47,014,350</b>	<b>\$ 49,323,652</b>	<b>\$ 44,318,387</b>	<b>\$ 52,797,943</b>	<b>\$ 52,797,943</b>	<b>12.3%</b>

### Criminal Justice Support— Budget Unit 217 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 223,056,243	\$ 225,606,243	\$ 209,881,982	\$ 228,021,091	\$ 230,421,091	3.3%
<b>Total Revenues</b>		<b>\$ 223,056,243</b>	<b>\$ 225,606,243</b>	<b>\$ 209,881,982</b>	<b>\$ 228,021,091</b>	<b>\$ 230,421,091</b>	<b>3.3%</b>

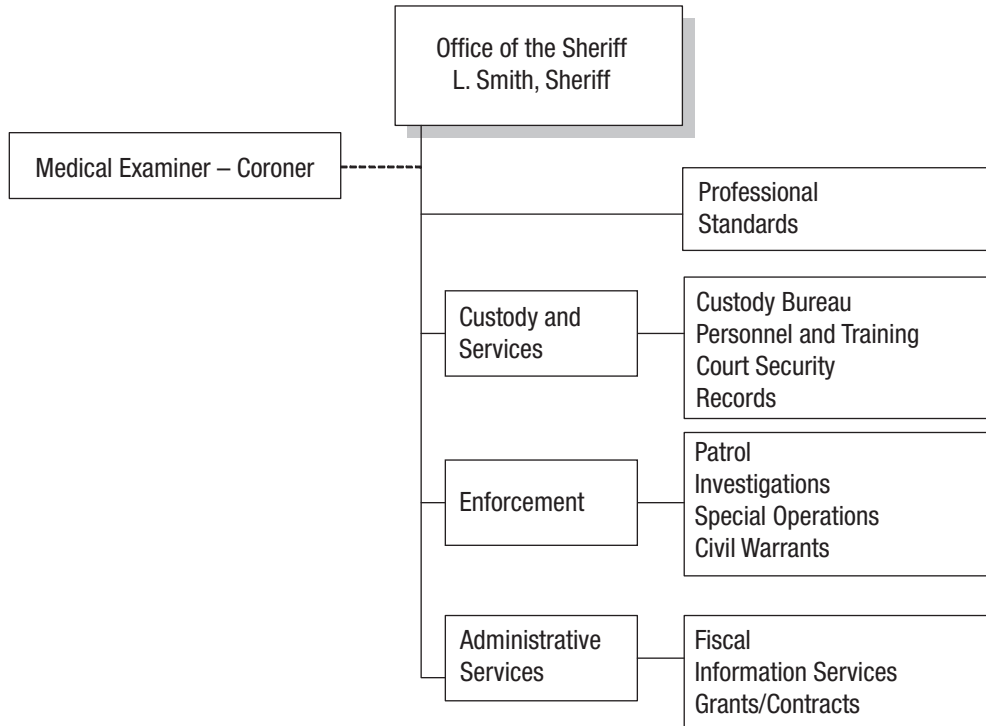


**Criminal Justice Support— Budget Unit 217**  
**Revenues by Type**

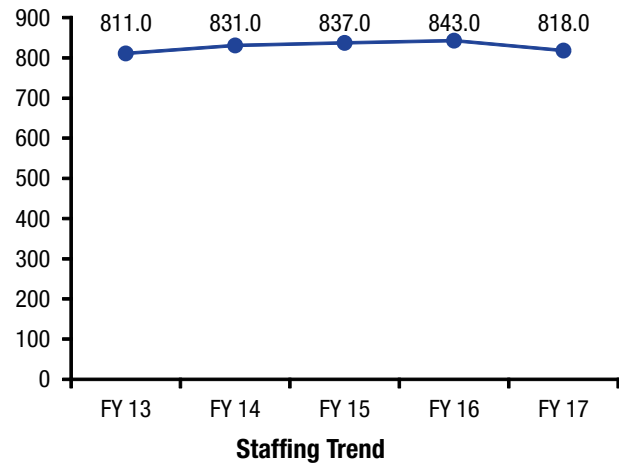
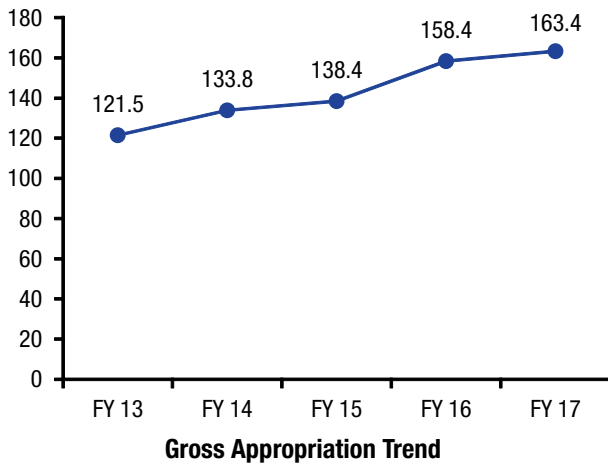
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Fines, Forfeitures, Penalties	\$ 8,615,100	\$ 8,615,100	\$ 8,708,450	\$ 8,544,100	\$ 8,544,100	-0.8%
Aid From Government Agencies - State	205,000,000	205,750,000	195,660,195	205,000,000	205,000,000	—
Charges For Services	1,457,898	1,457,898	950,076	902,898	902,898	-38.1%
Other Financing Sources	7,983,245	9,783,245	4,563,262	13,574,093	15,974,093	100.1%
<b>Total Revenues</b>	<b>\$ 223,056,243</b>	<b>\$ 225,606,243</b>	<b>\$ 209,881,982</b>	<b>\$ 228,021,091</b>	<b>\$ 230,421,091</b>	<b>3.3%</b>



# Office of the Sheriff



Section 2: Public Safety and Justice



In addition to the 818 positions above, the Sheriff has assigned an additional 803 jail detention services personnel to work at the Department of Correction.

Although ten positions are being added to the Office of the Sheriff to reflect increased service needs, the FY 16-17 Adopted Budget deletes 33 chronically vacant positions.



## Public Purpose

➔ Public Safety



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Critical Training	↑	This funding will allow the County to provide more critical training opportunities.	—	—	\$244,000
Increase Resources for Internal Affairs Investigations	↑	This position will allow the Internal Affairs unit to better address an increased workload.	1.0	\$132,634	(\$22,106)
Enhance Savings Related to the New Family Justice Center	●	This action will eliminate positions that are no longer necessary due to courthouse consolidation.	(8.0)	—	—
Augment Funding for Microfilm Conversion	↑	This funding will increase staff efficiency by reducing document search and retrieval time.	—	—	\$40,000
Augment Funding for Countywide Security Assessment	↑	This funding will provide a comprehensive security assessment with recommendations on improvements.	—	—	\$50,000
Augment Staff for Body Worn Camera Operations	↑	This position will help the County to implement body worn cameras and coordinate the program.	1.0	\$214,907	(\$35,818)

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





**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Staff for Traffic Enforcement in Cupertino	↑	This position will respond to increased service needs in Cupertino.	1.0	—	—
Enhance Information Technology Resources for Critical Projects	↑	These positions will allow the Department to better implement many new critical information technology projects.	3.0	\$456,419	(\$76,000)
Delete Vacant Captain Position	●	This action deletes a vacant position due to loss of funding.	(1.0)	(\$289,338)	—
Delete Chronically Vacant Positions	●	This action deletes chronically vacant positions.	(24.0)	(\$117,113)	—

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

**↑ Increase Critical Training**

**Recommended Action:** Allocate one-time funding in the amount of \$244,000 for overtime to support staff attendance at training for Implicit Bias Training and Crisis Intervention Team (CIT).

**Service Impact:** Based on the training scheduled for FY 16-17, this will provide \$133,000 in overtime funding for CIT training, and \$111,000 for Implicit Bias training in FY 16-17. This training is also being funded for the Department of Correction.

**One-time Cost: \$244,000**

**↑ Increase Resources for Internal Affairs Investigations**

**Recommended Action:** Add 1.0 FTE Management Analyst/Associate Management Analyst B/A position for Internal Affairs.

**Service Impact:** The number of IA complaints has increased, and staff is struggling to complete the investigations during the one-year limit set by statute. Adding this position will allow the Department to more effectively address current and ongoing investigations of claims and complaints of excessive force, harassment, discrimination, conduct unbecoming, and criminal conduct made at the request of civilians, inmates, and/or administration. Given the implementation of IAPro, there will be a much more robust system of

management reporting and an early warning system to identify specific problematic trends with use of force, and this position will help support that work.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$132,634**

**One-time Savings: \$22,106**

Salary savings reflecting time for recruitment

**● Enhance Savings Related to the New Family Justice Center**

**Recommended Action:** Delete 7.0 FTE Deputy Sheriff and 1.0 FTE Sheriff's Technician positions due to the consolidation of several courthouses into the new Family Court building.

**Service Impact:** The new Family Court is due to open in July 2016. Part of the plan for the new building is the closure of four courthouses: Terraine, Park Center, Notre Dame, and Sunnyvale. Some of the Sheriff's Office positions will be relocated to the new building, and will be responsible for courtroom security, screening stations, holding cells, perimeter security, inmate movement, and internal building patrols. This consolidation of services into one building means that fewer positions are needed to staff the new courthouse, mostly due to the reduction in the number of screening stations.

**Positions Deleted: 8.0 FTE**

**Ongoing Net Savings: \$0**

**Ongoing Savings: \$1,233,758**

This action allows for a reduced transfer in of \$1,233,758 to the General Fund from the Court Security Trust Fund.



### ↑ Augment Funding for Microfilm Conversion

**Recommended Action:** Add one-time funding in the amount of \$40,000 for microfilm conversion in the Records Unit.

**Service Impact:** Conversion of microfilm to a digital format will increase staff efficiency and productivity by drastically reducing document search and retrieval time. The documents will be available on the network and thus accessible from all of the existing workstations.

**One-time Cost: \$40,000**

### ↑ Augment Funding for Countywide Security Assessment

**Recommended Action:** Add one-time funding in the amount of \$50,000 for overtime to conduct a Countywide security assessment.

**Service Impact:** This action will allow the Sheriff's Office to begin a comprehensive assessment of all County buildings and provide recommendations as to potential improvements.

**One-time Cost: \$50,000**

### ↑ Augment Staff for Body Worn Camera Operations

**Recommended Action:** Add 1.0 FTE Sheriff's Sergeant position to support the ongoing operations of body worn cameras for the Department of Correction and the Sheriff's Office.

**Service Impact:** This position will begin with the roll-out of body cameras. This position will be responsible for developing training curriculum, training current custody and enforcement deputies, systematically tracking and responding to the many records requests, coordinating policy compliance review meetings, and assisting with internal affairs investigations of complaints. Adding this position is consistent with

other law enforcement agencies adding sworn staff to successfully coordinate their body worn camera program.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$214,907**

**One-time Savings: \$35,818**

Salary savings reflecting time for recruitment

### ↑ Increase Staff for Traffic Enforcement in Cupertino

**Recommended Action:** Add 1.0 FTE Deputy Sheriff position and revenue in the amount of \$188,348 for a motorcycle officer assigned to the city of Cupertino.

**Service Impact:** The Sheriff's Office provides contract law enforcement services to the cities of Saratoga, Los Altos Hills, and Cupertino. Cupertino has requested an additional motorcycle deputy for traffic enforcement. This request is in anticipation of the new Apple campus scheduled to open in January 2017, where there will be an increased need for traffic enforcement.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$188,348

Ongoing Revenue: \$188,348

### ↑ Enhance Information Technology Resources for Critical Projects

**Recommended Action:** Add 1.0 FTE Information Systems Manager II position, 1.0 FTE Information Systems Analyst II/I position, and 1.0 FTE Information Systems Technician III/II position to support critical and time-sensitive projects.

**Service Impact:** The Department is facing urgent and prolonged implementations of important and highly visible systems: body worn cameras (BWC), jail management system (JMS), records management system (RMS), video surveillance for the jails, Americans with Disabilities Act (ADA) tracking system, the new classification software, and the IAPro risk

assessment system. These positions will be responsible for the implementation and ongoing support for these important projects.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$456,419**

**One-time Savings: \$76,000**

Salary savings reflecting time for recruitment

**● Delete Vacant Captain Position**

**Recommended Action:** Delete 1.0 FTE Captain position.

**Service Impact:** This position has been vacant as it was created with support from Urban Area Security Initiative (UASI) funding, which is no longer available to support this position, and the Department has been keeping it vacant to account for the loss of revenue. A Sheriff’s Correctional Captain position is being added in the Department of Correction to manage the implementation of the many changes in the jails, and provide leadership on the New Jail project.

**Positions Deleted: 1.0 FTE**

**Ongoing Savings: \$289,338**

**● Delete Chronically Vacant Positions**

**Recommended Action:** Delete 24.0 FTE’s that have been chronically vacant for more than two years. The positions deleted are as follows:

**Summary of Position Changes**

Class	Description	FTE
U64	Deputy Sheriff	22.0
G73	Sheriff’s Technician	1.0
T10	Rangemaster II	1.0
<b>Total</b>		<b>24.0</b>

**Service Impact:** The 22.0 FTE Deputy Sheriff positions and 1.0 FTE Sheriff’s Technician position have all been vacant in the court security auxiliary function since the State funding was eliminated. These positions have been left vacant so as to not impact the General Fund. The Rangemaster II position has been left vacant for some time and has not been part of the Department’s recruitment efforts so it is being deleted as the Department considers staffing options for the shooting range.

**Positions Deleted: 24.0 FTE**

**Ongoing Net Savings: \$117,113**

Ongoing Savings: \$3,796,231

Reduced Reimbursement for 23 positions: \$3,684,882



## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Internal Affairs Positions	↑	These positions will allow the Internal Affairs unit to better address an increased workload.	2.0	\$429,814	(\$71,636)
Add Downtown Health Center Security Positions	↑	These positions will provide additional security for the Downtown Health Center.	2.0	\$384,807	\$16,470
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—
Establish a Reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—
Add Revenue for Levi's Stadium Events	◆	This revenue will not impact service levels.	—	(\$75,000)	—

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

#### ↑ Add Internal Affairs Positions

**Board Action:** Add 2.0 FTE Sheriff's Sergeant positions for Internal Affairs.

The Internal Affairs (IA) unit has been tasked with reviewing every use of force report, regardless if a complaint was made. In addition, IA complaints have increased dramatically and existing staff is struggling to complete the investigations within the one-year time limit, as dictated by statute. These positions will help the Department to more effectively address current, ongoing, and future complaints.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 43 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$429,814**  
**One-time Savings: \$71,636**  
 Salary savings reflecting time for recruitment

#### ↑ Add Downtown Health Center Security Positions

**Board Action:** Add 2.0 FTE Deputy Sheriff positions for Downtown Health Center security staffing.

The new Downtown Health Center, which opened in June 2016, is expected to provide Urgent Care Services until 10 p.m. seven days a week. Given the hours and the location of the clinic, and because it is on a major downtown San Jose street, these positions will help to ensure the safety of the patients, family members, and clinic staff. The deputy at the clinic will be integrated into an overall security plan that includes Protective Service Officers.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 18 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$384,807**  
**One-time Cost: \$16,470**  
 One-time cost for onboarding positions

#### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$448,021 of Workers' Compensation appropriations to Reserves. This action eliminates \$448,021 of Workers' Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$448,021. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Ongoing cost of \$448,021 is offset by savings in benefit costs

**● Establish a Reserve Resulting from Increased Salary Savings for New Positions**

**Board Action:** Increase one-time salary savings for new positions in the FY16-17 budget by \$18,835 and offset those savings with a one-time reserve of \$18,835. This increase in salary savings extends the budgeted time for

recruitment for new positions from 60 days to 90 days. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Net Cost: \$0**

One time cost of \$18,835 is offset by salary and benefit savings

**◆ Add Revenue for Levi's Stadium Events**

**Board Action:** Increase General Fund revenue by \$75,000 for monies received from the City of Santa Clara for its use of Sheriff's Deputies on a per diem basis to provide law enforcement services for events at Levi's Stadium.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$75,000**

**Sheriff's Department— Budget Unit 230  
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 6,407,835	\$ 5,689,877	\$ 5,679,839	\$ 6,444,676	\$ 6,425,167	0.3%
023002	Administrative Svcs Fund 0001	20,456,097	23,458,525	21,390,028	22,343,470	22,182,463	8.4%
023003	Field Enforcement Bureau Fund 0001	65,760,979	66,292,001	64,143,695	68,935,280	69,408,280	5.5%
023004	Services Bureau Fund 0001	56,566,541	56,772,201	53,319,412	58,330,592	58,246,927	3.0%
023005	Internal Affairs Fund 0001	912,236	984,073	873,330	1,209,472	1,545,059	69.4%
<b>Total Net Expenditures</b>		<b>\$ 150,103,688</b>	<b>\$ 153,196,678</b>	<b>\$ 145,406,304</b>	<b>\$ 157,263,490</b>	<b>\$ 157,807,896</b>	<b>5.1%</b>



### Sheriff's Department— Budget Unit 230 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
023001	Administration Fund 0001	\$ 6,407,835	\$ 5,999,957	\$ 5,940,541	\$ 6,444,676	\$ 6,425,167	0.3%
023002	Administrative Svcs Fund 0001	23,938,245	26,940,673	21,430,804	22,377,473	22,216,466	-7.2%
023003	Field Enforcement Bureau Fund 0001	69,210,821	70,364,725	68,700,496	72,931,159	73,404,159	6.1%
023004	Services Bureau Fund 0001	57,529,588	57,735,248	54,456,214	59,387,442	59,303,777	3.1%
023005	Internal Affairs Fund 0001	1,336,215	1,408,052	1,351,071	1,679,442	2,015,029	50.8%
<b>Total Gross Expenditures</b>		<b>\$ 158,422,704</b>	<b>\$ 162,448,656</b>	<b>\$ 151,879,126</b>	<b>\$ 162,820,191</b>	<b>\$ 163,364,597</b>	<b>3.1%</b>

### Sheriff's Department— Budget Unit 230 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Salary and Benefits	\$ 136,726,641	\$ 136,559,736	\$ 129,450,704	\$ 139,421,047	\$ 139,498,597	2.0%
Services And Supplies	21,442,031	22,467,256	20,460,403	23,399,144	23,399,144	9.1%
Fixed Assets	50,000	3,421,664	1,968,018	—	—	-100.0%
Operating/Equity Transfers	204,032	—	—	—	—	-100.0%
Reserves	—	—	—	—	466,856	n/a
<b>Total Gross Expenditures</b>	<b>\$ 158,422,704</b>	<b>\$ 162,448,656</b>	<b>\$ 151,879,126</b>	<b>\$ 162,820,191</b>	<b>\$ 163,364,597</b>	<b>3.1%</b>
Expenditure Transfers	(8,319,016)	(9,251,978)	(6,472,821)	(5,556,701)	(5,556,701)	-33.2%
<b>Total Net Expenditures</b>	<b>\$ 150,103,688</b>	<b>\$ 153,196,678</b>	<b>\$ 145,406,304</b>	<b>\$ 157,263,490</b>	<b>\$ 157,807,896</b>	<b>5.1%</b>

### Sheriff's Department— Budget Unit 230 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
023001	Administration Fund 0001	\$ 615,500	\$ 1,031,276	\$ 1,004,442	\$ 622,532	\$ 622,532	1.1%
023002	Administrative Svcs Fund 0001	2,273,433	5,203,753	4,930,829	2,785,603	2,785,603	22.5%
023003	Field Enforcement Bureau Fund 0001	26,887,265	27,406,335	26,517,095	28,243,329	28,311,883	5.3%
023004	Services Bureau Fund 0001	35,941,878	35,941,878	33,748,293	36,564,267	36,600,256	1.8%
<b>Total Revenues</b>		<b>\$ 65,718,076</b>	<b>\$ 69,583,242</b>	<b>\$ 66,200,659</b>	<b>\$ 68,215,731</b>	<b>\$ 68,320,274</b>	<b>4.0%</b>

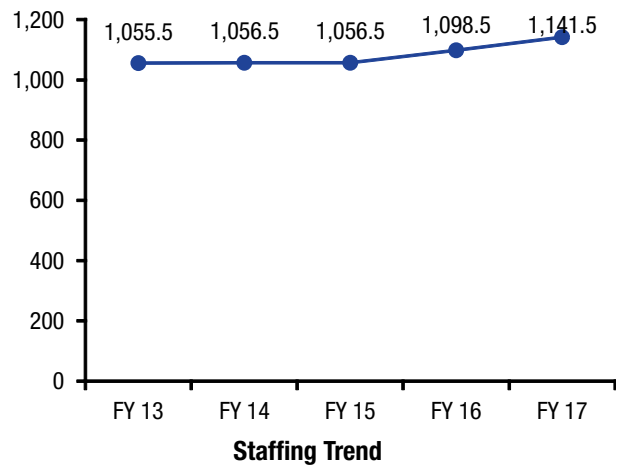
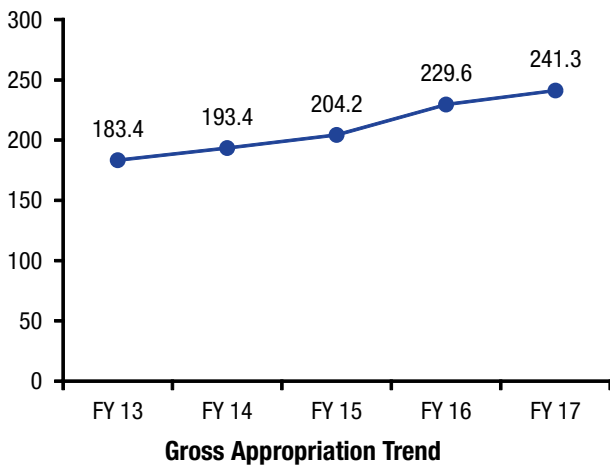


**Sheriff's Department— Budget Unit 230**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 31,500	\$ 31,500	\$ 15,864	\$ 22,000	\$ 22,000	-30.2%
Fines, Forfeitures, Penalties	65,250	65,250	81,274	68,000	68,000	4.2%
Aid From Government Agencies - State	90,000	90,000	73,010	100,000	100,000	11.1%
Aid From Government Agencies - Federal	—	934,846	609,984	—	—	—
Revenue From Other Government Agencies	30,000	30,000	—	30,000	30,000	—
Charges For Services	20,078,663	20,078,663	21,890,735	21,341,743	21,405,337	6.6%
Other Financing Sources	45,422,663	48,352,983	43,529,792	46,653,988	46,694,937	2.8%
<b>Total Revenues</b>	<b>\$ 65,718,076</b>	<b>\$ 69,583,242</b>	<b>\$ 66,200,659</b>	<b>\$ 68,215,731</b>	<b>\$ 68,320,274</b>	<b>4.0%</b>



# Department of Correction



Of the above 1,141.5 positions, the Sheriff has authorized the assignment of 803 jail detention services personnel to work at the Department of Correction.





## Public Purpose

- Public Safety
- Compliance with Mandates
- Provide Programs to Enhance Inmate Reintegration into the Community



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Critical Training	↑	This funding will allow the County to provide more critical training opportunities.	—	—	\$215,000
Create Jail Inspections and Investigations Unit	↑	These positions will allow for proactive inspection of jail operations and to ensure policy compliance.	6.0	\$827,539	(\$137,923)
Augment Staffing for Inmate Health and Programming	↑	These positions will allow for staff to assist with more health and programming opportunities for inmates.	11.0	\$1,659,434	(\$276,572)
Replace Equipment for Food Services	↑	This funding provides for necessary replacement of food equipment to provide seamless food service.	—	\$45,000	\$262,000
Add Resources for Inmate Programs	↑	These positions will offer more programming opportunities for inmates.	8.0	\$1,129,972	(\$188,329)
Provide Support for Custody Operations	↑	These positions will offer more vocational program opportunities.	2.0	\$188,614	(\$31,436)
Add Resources for Custody Leadership	↑	This position will provide a resource for implementation of changes in the jails and leadership for the New Jail.	1.0	\$290,402	—
Change Inmate Welfare Fund Revenues	◆	This action will allow for consistent staffing despite a reduction in revenues.	—	\$1,380,137	—

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



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Address Inmate Grievances	↑	These resources will allow for dedicated staff to address inmate grievances.	3.0	\$502,408	(\$83,735)
Add Staff for New Jail Transition Team	↑	These resources will allow for dedicated staff to prepare for the New Jail facility.	4.0	\$569,746	(\$94,958)
Approve Exception to Keep Two Chronically Vacant Positions	●	This will not impact level of service as the positions are vacant.	—	—	—

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

**↑ Increase Critical Training**

**Recommended Action:** Allocate one-time funding in the amount of \$215,000 for overtime to support staff attendance at training for Implicit Bias Training, Crisis Intervention Team (CIT) training, and Americans with Disabilities Act (ADA) training.

**Service Impact:** Based on the training scheduled for FY 16-17, this will provide \$130,000 in overtime funding for CIT training, and \$85,000 for Implicit Bias and ADA training in FY 16-17.

**One-time Cost: \$215,000**

**↑ Create Jail Inspections and Investigations Unit**

**Recommended Action:** Add 5.0 FTE Sheriff's Correctional Deputy positions and 1.0 FTE Law Enforcement Clerk position to establish a Jail Inspections and Investigations Unit.

**Service Impact:** These positions establish a Jail Inspections and Investigations Unit responsible for proactively inspecting jail operations to ensure policy, operational, Americans with Disabilities Act (ADA) and Prison Rape Elimination Act (PREA) compliance. The Jail Inspections and Investigations Unit (JIU) will work closely with the Professional Compliance Unit by providing investigative services to promote the safety, security, and welfare of staff, visitors, and inmates. This unit will be tasked with audits of inmate grievances and

updating both staff and inmate policies to ensure they are clear and easy for staff and inmates to understand and comply with.

**Positions Added: 6.0 FTE**  
**Ongoing Cost: \$827,539**  
**One-time Savings: \$137,923**  
 Salary savings reflecting time for recruitment

**↑ Augment Staffing for Inmate Health and Programming**

**Recommended Action:** Add 10.0 FTE Sheriff's Correctional Deputy positions and 1.0 FTE Sheriff's Correctional Sergeant position to support inmate health and programming.

**Service Impact:** Custody Health Services and the Health and Hospital System have implemented many changes for the provision of mental health treatment in the jail system. The intent of the proposed service delivery plan is to have teams provide an array of behavioral health services to seriously mentally ill inmates, and inmates with substance use needs or with intellectual disabilities. The teams are comprised of psychiatrists, psychologists, therapists or psychiatric social workers, a psychiatric nurse, substance use counselors, and Sheriff's Correctional Deputies. The program began with five teams in FY 15-16, with a plan to expand to 12 teams during FY 16-17. Given the time it is taking to recruit for the teams, this action does not provide staffing for all twelve teams, but these staffing needs can be re-assessed during the FY 16-17 Mid-Year Budget Review to see if additional positions are necessary to support this important work.



In addition to the safety and security of each team, a high degree of coordination is needed between Custody Health staff and DOC staff. Inmates identified as having serious mental health issues, substance use issues, or intellectual disabilities will have treatment and service plans while in custody, and will be receiving programming. Custody staff will ensure that inmates are getting the necessary programming both while the behavioral health teams are on duty and off duty. Custody staff will also be responsible for minimizing interruptions to programming time, such as working around lockdowns, and ensuring that inmates are getting out-of-cell time to participate in the programs.

**Positions Added: 11.0 FTE**  
**Ongoing Cost: \$1,659,434**  
**One-time Savings: \$276,572**

Salary savings reflecting time for recruitment

### ↑ Replace Equipment for Food Services

**Recommended Action:** Add ongoing funding in the amount of \$45,000 for low-sodium lunch meat and one-time funding in the amount of \$262,000 for equipment replacement for Food Services.

**Service Impact:** As part of the ongoing equipment replacement plan for Food Services, this action adds funding for 50 replacement transport carts for a one-time cost of \$79,000, one-time funding of \$20,000 for mixer repair and parts, one-time funding of \$5,000 for heavy-duty stainless steel tables, one-time funding of \$15,000 for five boxed lunch replacement carts, one-time funding of \$13,000 for ten replacement insulated carts, and one-time funding of \$130,000 for equipment and labor for the replacement of a dough divider and a single pocket rounder,

This action allocates ongoing funding of \$45,000 for low-sodium lunch meat to increase the healthy offerings to inmates and to better meet current County Nutrition Standards.

**Ongoing Cost: \$45,000**  
**One-time Cost: \$262,000**

### ↑ Add Resources for Inmate Programs

**Recommended Action:** Add 6.0 FTE Rehabilitation Officer I positions, 1.0 Law Enforcement Records Technician position, and 1.0 FTE Senior Management Analyst position for inmate programs.

**Service Impact:** This action adds staffing to cover inmate programs for more housing units and increased programming to all security levels. The Rehabilitation Officer positions will be responsible for case management, discharge planning, Medi-Cal applications, to serve as a liaison with Courts regarding the inmates' progress, working with ADA inmates, transitioning eligible inmates to alternative sentencing programs, and increasing programming to housing units at Main Jail North, Main Jail South, and male and female housing units at Elmwood.

The Senior Management Analyst position will be responsible for maintaining the increasing statistical data from the programs and services. The Law Enforcement Records Technician position will be responsible for maintaining records and files for the program participants and tracking their progress.

**Positions Added: 8.0 FTE**  
**Ongoing Cost: \$1,129,972**  
**One-time Savings: \$188,329**

Salary savings reflecting time for recruitment

### ↑ Provide Support for Custody Operations

**Recommended Action:** Add 2.0 FTE Custody Support Assistant positions at Elmwood.

**Service Impact:** One position is added to support Women's Vocational Programs. The women's facility at Elmwood has two machine-based vocational programs. The programs teach the female inmates small business skills, business planning, inventory control, marketing strategies, customer service, and budgeting. In addition, inmates receive hands-on training in the use of the machines, including product production, graphic and logo design, packaging, and simple machine repairs. The position will be responsible for ensuring attendance and participation, tool management and oversight, supervision of work and use of large machinery, and inmate movement associated with the training courses.

The second position is added to support Janitorial Vocational Programming for male and female inmates. This position will oversee male and female inmate workers in performing various janitorial type services throughout the Elmwood Complex. The Elmwood Complex is a 62-acre facility with multiple buildings and public areas, which require daily cleaning and sanitation. The position will help the inmates learn to maintain the health standards set by the Health Department.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$188,614**  
**One-time Savings: \$31,436**  
 Salary savings reflecting time for recruitment

### ↑ Add Resources for Custody Leadership

**Recommended Action:** Add 1.0 FTE Sheriff's Correctional Captain position.

**Service Impact:** This position is necessary to manage the implementation of the many changes in the jails, including the new classification system, the New Jail facility, operational changes to the existing facilities, and Americans with Disabilities Act (ADA) issues. These changes require close coordination at a management level with Custody Health Services given the focus and emphasis on their work in providing mental health care and physical health care to the inmate population. All of the existing efforts to operate the current facilities while at the same time implementing many reforms, while planning for a New Jail, necessitates this additional leadership position to ensure these efforts are successful. A vacant Sheriff's Captain position in the Office of the Sheriff is being deleted to offset the expense of this Sheriff's Correctional Captain position.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$290,402**

### ◆ Change Inmate Welfare Fund Revenues

**Recommended Action:** Reduce reimbursements from the Inmate Welfare Fund to the General Fund by \$1,380,137 on an ongoing basis.

**Service Impact:** On March 23, 2016, the Inmate Welfare Fund Committee reviewed the proposed FY 16-17 Financial Plan for the Inmate Welfare Fund (IWF). Mostly due to a significant revenue reduction for

telephone commissions, the proposed Financial Plan included the reduction of expenses in order to balance the budget. These expense reductions in large part were used to provide funding for salaries and benefits to support IWF activities.

Because the IWF reimburses the General Fund for all expenses, including funding for salaries and benefits, there was a risk that by reducing funding for salaries and benefits, positions would have to be deleted as well. This action provides funding so that these vital programs and services to inmates can continue. Given the overall reduction in revenue, it is necessary to reduce reimbursements from the Inmate Welfare Fund (IWF) to the General Fund to cover the cost of positions that have been partially funded by the Inmate Welfare Fund.

**Ongoing Cost: \$1,380,137**

### ↑ Address Inmate Grievances

**Recommended Action:** Add 1.0 FTE Sheriff's Correctional Lieutenant position and 2.0 FTE Management Analyst/Associate Management Analyst B/A positions to address inmate grievances.

**Service Impact:** The Sheriff's Office has been evaluating best practices for investigating and tracking inmate grievances. Best practice recommends having analytical and management staff dedicated to ensuring all grievances are tracked, investigated, and responded to in a timely manner. This action adds a lieutenant position due to investigations requiring cross-departmental management and cooperation, along with the ability to ensure compliance or training needs are met. The management analyst positions will be responsible for picking up the grievances from the facilities, entering them, and working to provide a timely response to inmates. This recommendation will create a dedicated team of sworn and professional staff to ensure continuity in the inmate grievance process as well as accountability. This team will also be responsible for reviewing inmate grievance data and identifying any trends.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$502,408**  
**One-time Savings: \$83,735**  
 Salary savings reflecting time for recruitment

### ↑ Add Staff for New Jail Transition Team

**Recommended Action:** Add 1.0 FTE Sheriff's Correctional Sergeant position, 2.0 FTE Sheriff's Correctional Deputy positions, and 1.0 FTE Law Enforcement Clerk position to support a New Jail Transition Team.

**Service Impact:** In preparing for the New Jail facility, the County is establishing this New Jail Transition Team to work closely with the County Executive's Office, the Facilities and Fleet Department, and Custody Health Services staff working on this project, along with various contractors involved in the design and construction of the new facility. Based on past experience with the County's own jail facilities, and based on input from other jurisdictions who have recently built new facilities, this team is key to ensure successful design and construction collaboration with the staff who will operate it on a daily basis. As this project progresses, it is anticipated that some additional staff may be needed to prepare the policies and procedures for the new facility. This team will be working closely with the Deputy Director position for Capital Programs added in the Facilities and Fleet Department, the new Sheriff's Correctional Captain position added in the Department of Correction, and the new Management Analysis Program Manager III position added in the Office of the County Executive as part of this budget.

**Positions Added: 4.0 FTE**

**Ongoing Cost: \$569,746**

**One-time Savings: \$94,958**

Salary savings reflecting time for recruitment

### ● Approve Exception to Keep Two Chronically Vacant Positions

**Recommended Action:** Approve exception to maintain vacant positions for more than five years, for the following positions:

#### Summary of Position Changes

Class	Description	FTE
A2X	Chief of Correction-U	1.0
W51	Confidential Secretary-U	1.0
<b>Total</b>		<b>2.0</b>

**Service Impact:** Board Policy 4.22 requires the Board to approve an exception for a particular position or classification that has been vacant for more than five years. The Chief of Correction and Confidential Secretary positions remain in the County Salary Ordinance since these positions are prescribed by the County Charter Section 701(a)5 for operation of the Department of Correction. These positions have been left vacant since 2010 at the Board's direction since the Office of the Sheriff and Department of Correction consolidated. The positions have not been funded in the budget due to lack of intent to fill the positions in the immediate future. To provide the Board with the ability to fill positions contained within the County Charter, the Administration recommends approval of the exception to maintain these unfunded positions.

## Changes Approved by the Board of Supervisors

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

### Sheriff's Doc Contract— Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
3106	Academy Fund 0001	\$ 163,090	\$ 163,090	\$ 152,563	\$ 163,323	\$ 163,323	0.1%
3107	Operational Standards & Inspection Unit - Fund 0001	289,410	590,953	485,015	1,844,179	1,364,455	371.5%
3112	Internal Affairs Fund 0001	675,698	675,698	611,718	698,652	695,766	3.0%
3124	Training And Staff Dev Fund 0001	20,439	20,439	33,707	20,706	20,706	1.3%
3133	Inmate Screening Unit Fund 0001	199,627	199,627	91,149	205,806	204,996	2.7%
3135	Classification Fund 0001	4,847,917	4,983,142	5,502,354	5,232,624	5,210,836	7.5%
3136	Elmwood Men's Facility Fund 0001	63,272,495	63,522,383	63,646,759	64,061,740	63,032,796	-0.4%
3142	Custodial Alternative Supervision-Fund 0001	871,297	871,297	331,417	637,508	634,820	-27.1%
3146	Inmate Progs-Psp Fund 0001	2,670,666	2,670,666	2,707,182	2,756,773	2,745,489	2.8%
023503	Main Jail Complex Fund 0001	64,699,001	65,280,966	64,465,107	68,466,981	67,571,395	4.4%
023509	Central Services Fund 0001	1,214,932	1,214,932	1,150,292	1,247,472	2,835,754	133.4%
<b>Total Net Expenditures</b>		<b>\$ 138,924,572</b>	<b>\$ 140,193,193</b>	<b>\$ 139,177,262</b>	<b>\$ 145,335,764</b>	<b>\$ 144,480,336</b>	<b>4.0%</b>

### Sheriff's Doc Contract— Budget Unit 235 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
3106	Academy Fund 0001	\$ 163,090	\$ 163,090	\$ 152,563	\$ 163,323	\$ 163,323	0.1%
3107	Operational Standards & Inspection Unit - Fund 0001	289,410	590,953	485,015	1,844,179	1,364,455	371.5%
3112	Internal Affairs Fund 0001	675,698	675,698	611,718	698,652	695,766	3.0%
3124	Training And Staff Dev Fund 0001	20,439	20,439	33,707	20,706	20,706	1.3%
3133	Inmate Screening Unit Fund 0001	199,627	199,627	91,149	205,806	204,996	2.7%
3135	Classification Fund 0001	4,847,917	4,983,142	5,502,354	5,232,624	5,210,836	7.5%
3136	Elmwood Men's Facility Fund 0001	63,272,495	63,522,383	63,646,759	64,061,740	63,032,796	-0.4%
3142	Custodial Alternative Supervision-Fund 0001	871,297	871,297	331,417	637,508	634,820	-27.1%
3146	Inmate Progs-Psp Fund 0001	2,670,666	2,670,666	2,707,182	2,756,773	2,745,489	2.8%
023503	Main Jail Complex Fund 0001	64,699,001	65,280,966	64,465,107	68,466,981	67,571,395	4.4%
023509	Central Services Fund 0001	1,214,932	1,214,932	1,150,292	1,247,472	2,835,754	133.4%
<b>Total Gross Expenditures</b>		<b>\$ 138,924,572</b>	<b>\$ 140,193,193</b>	<b>\$ 139,177,262</b>	<b>\$ 145,335,764</b>	<b>\$ 144,480,336</b>	<b>4.0%</b>



### Sheriff's Doc Contract— Budget Unit 235 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 138,924,572	\$ 140,193,193	\$ 139,177,262	\$ 145,335,764	\$ 144,480,336	4.0%
Fixed Assets	—	—	0	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 138,924,572</b>	<b>\$ 140,193,193</b>	<b>\$ 139,177,262</b>	<b>\$ 145,335,764</b>	<b>\$ 144,480,336</b>	<b>4.0%</b>

### Sheriff's Doc Contract— Budget Unit 235 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3135	Classification Fund 0001	\$ 513,999	\$ 513,999	\$ 513,999	\$ 527,525	\$ 527,525	2.6%
3136	Elmwood Men's Facility Fund 0001	4,874,826	4,874,826	5,287,520	4,899,178	4,899,178	0.5%
3142	Custodial Alternative Supervision-Fund 0001	899,789	899,789	568,997	868,254	868,254	-3.5%
3146	Inmate Progs-Psp Fund 0001	520,513	520,513	520,513	537,778	537,778	3.3%
023503	Main Jail Complex Fund 0001	2,499,629	2,499,629	2,499,629	2,392,790	2,392,790	-4.3%
	<b>Total Revenues</b>	<b>\$ 9,308,756</b>	<b>\$ 9,308,756</b>	<b>\$ 9,390,658</b>	<b>\$ 9,225,525</b>	<b>\$ 9,225,525</b>	<b>-0.9%</b>

### Sheriff's Doc Contract— Budget Unit 235 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	\$ 9,308,756	\$ 9,308,756	\$ 9,390,658	\$ 9,225,525	\$ 9,225,525	-0.9%
<b>Total Revenues</b>	<b>\$ 9,308,756</b>	<b>\$ 9,308,756</b>	<b>\$ 9,390,658</b>	<b>\$ 9,225,525</b>	<b>\$ 9,225,525</b>	<b>-0.9%</b>

### Department of Correction— Budget Unit 240 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 4,726,424	\$ 8,230,832	\$ 6,537,217	\$ 6,013,410	\$ 5,947,358	25.8%
3406	Academy Fund 0001	1,932,081	1,907,734	2,787,358	2,317,251	2,304,561	19.3%
3407	Operational Standards & Inspection Unit - Fund 0001	—	137,562	143,556	384,497	298,553	n/a
3412	Internal Affairs Fund 0001	170,452	170,507	76,400	174,567	174,567	2.4%
3432	Admin Booking Fund 0001	4,828,113	4,845,284	4,474,378	5,159,625	5,131,367	6.3%
3435	Classification Fund 0001	1,084,148	1,221,794	1,205,120	1,380,137	1,372,055	26.6%
3436	Elmwood Men's Facility Fund 0001	21,075,933	23,332,648	25,810,624	22,661,047	22,589,953	7.2%
3442	Custodial Alternative Supervision-Fund 0001	80,299	80,427	46,350	76,750	76,750	-4.4%



## Department of Correction— Budget Unit 240 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
024002	Administrative Services Bureau Fund 0001	5,699,000	5,906,670	5,331,718	6,882,304	6,856,833	20.3%
024003	Main Jail Complex Fund 0001	31,199,358	32,663,487	28,308,388	30,114,676	30,071,311	-3.6%
024008	Inmate Program Fund 0001	3,666,748	3,733,419	3,719,927	4,790,067	4,647,203	26.7%
024009	Central Services Fund 0001	15,991,597	16,766,133	16,350,571	17,116,273	17,123,242	7.1%
<b>Total Net Expenditures \$</b>		<b>90,454,153 \$</b>	<b>98,996,497 \$</b>	<b>94,791,607 \$</b>	<b>97,070,604 \$</b>	<b>96,593,753</b>	<b>6.8%</b>

## Department of Correction— Budget Unit 240 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 4,726,424	\$ 8,230,832	\$ 6,537,217	\$ 6,013,410	\$ 5,947,358	25.8%
3406	Academy Fund 0001	1,932,081	1,907,734	2,787,358	2,317,251	2,304,561	19.3%
3407	Operational Standards & Inspection Unit - Fund 0001	—	137,562	143,556	384,497	298,553	n/a
3412	Internal Affairs Fund 0001	170,452	170,507	76,400	174,567	174,567	2.4%
3432	Admin Booking Fund 0001	4,828,113	4,845,284	4,474,378	5,159,625	5,131,367	6.3%
3435	Classification Fund 0001	1,084,148	1,221,794	1,205,120	1,380,137	1,372,055	26.6%
3436	Elmwood Men's Facility Fund 0001	21,075,933	23,332,648	25,810,624	22,661,047	22,589,953	7.2%
3442	Custodial Alternative Supervision-Fund 0001	80,299	80,427	46,350	76,750	76,750	-4.4%
024002	Administrative Services Bureau Fund 0001	5,699,000	5,906,670	5,331,718	6,882,304	6,856,833	20.3%
024003	Main Jail Complex Fund 0001	31,199,358	32,663,487	28,308,388	30,114,676	30,071,311	-3.6%
024008	Inmate Program Fund 0001	3,666,748	3,733,419	3,719,927	4,790,067	4,647,203	26.7%
024009	Central Services Fund 0001	16,167,048	16,941,584	16,525,591	17,300,080	17,307,049	7.1%
<b>Total Gross Expenditures \$</b>		<b>90,629,604 \$</b>	<b>99,171,948 \$</b>	<b>94,966,627 \$</b>	<b>97,254,411 \$</b>	<b>96,777,560</b>	<b>6.8%</b>

## Department of Correction— Budget Unit 240 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 34,821,680	\$ 35,831,545	\$ 35,264,119	\$ 39,045,183	\$ 38,568,332	10.8%
Services And Supplies	55,807,924	62,569,803	58,957,377	58,209,228	58,209,228	4.3%
Fixed Assets	—	770,600	745,131	—	—	—
<b>Total Gross Expenditures \$</b>	<b>90,629,604 \$</b>	<b>99,171,948 \$</b>	<b>94,966,627 \$</b>	<b>97,254,411 \$</b>	<b>96,777,560</b>	<b>6.8%</b>
Expenditure Transfers	(175,451)	(175,451)	(175,020)	(183,807)	(183,807)	4.8%
<b>Total Net Expenditures \$</b>	<b>90,454,153 \$</b>	<b>98,996,497 \$</b>	<b>94,791,607 \$</b>	<b>97,070,604 \$</b>	<b>96,593,753</b>	<b>6.8%</b>





**Department of Correction— Budget Unit 240**  
**Revenues by Cost Center**

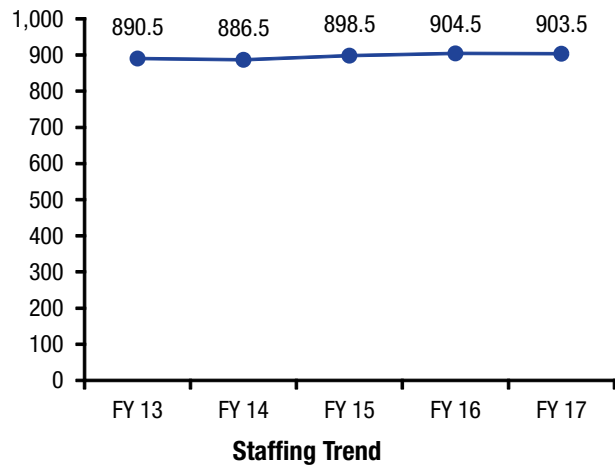
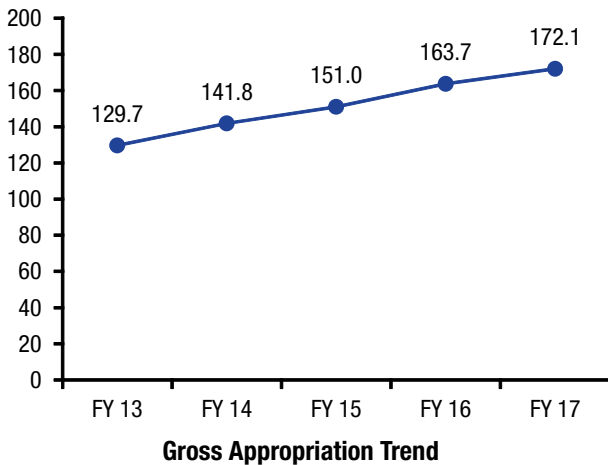
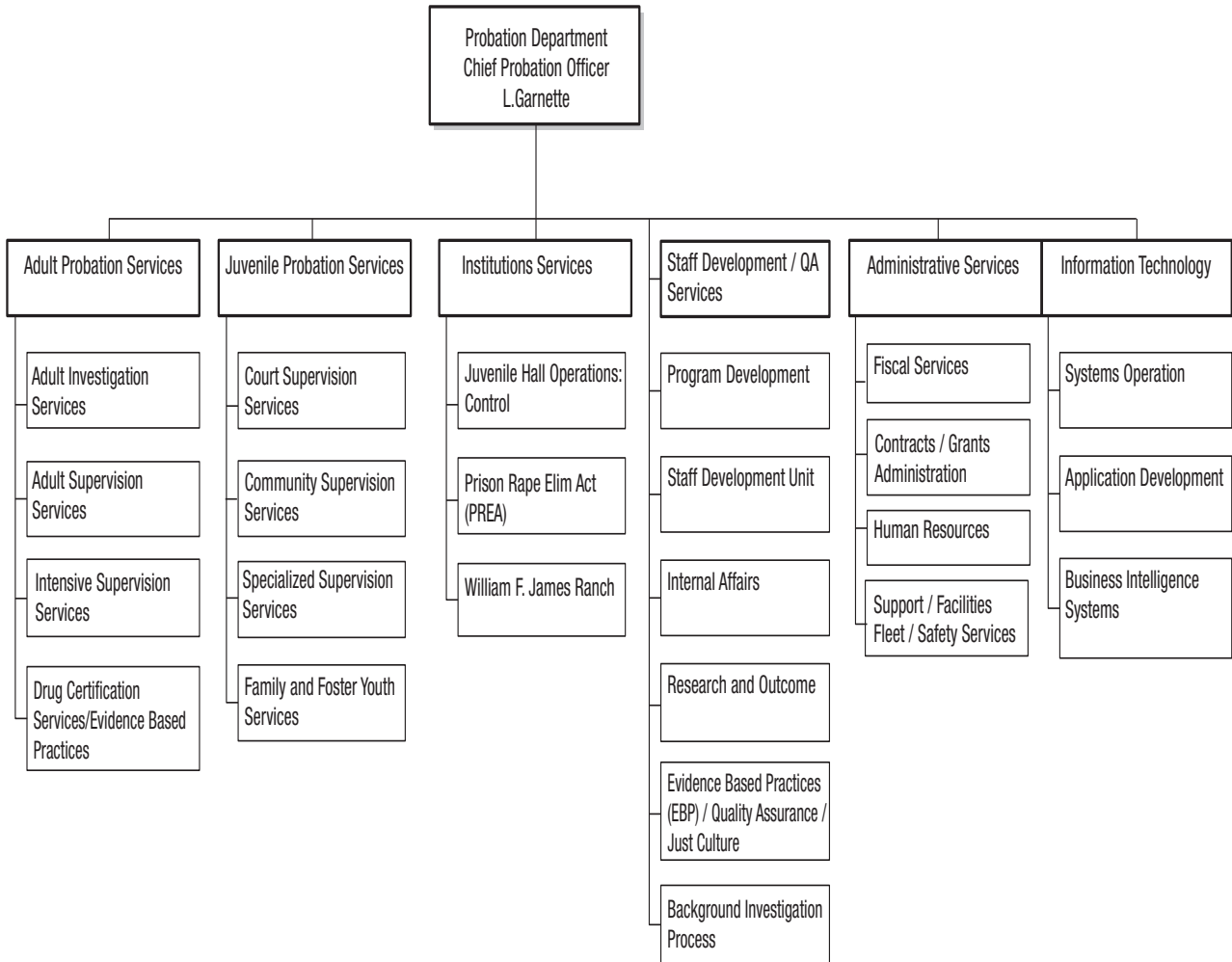
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 2,571,165	\$ 2,571,165	\$ 2,550,277	\$ 1,915,186	\$ 1,915,186	-25.5%
3406	Academy Fund 0001	—	—	21,284	—	—	—
3432	Admin Booking Fund 0001	367,184	370,698	367,201	3,514	3,514	-99.0%
3435	Classification Fund 0001	185,212	185,212	182,412	—	—	-100.0%
3436	Elmwood Men's Facility Fund 0001	1,290,968	1,292,753	1,072,955	743,353	743,353	-42.4%
024002	Administrative Services Bureau Fund 0001	924,003	925,104	955,776	595,799	595,799	-35.5%
024003	Main Jail Complex Fund 0001	8,472,984	6,973,004	6,696,370	4,888,574	4,888,574	-42.3%
024008	Inmate Program Fund 0001	2,404,308	2,454,308	2,424,729	2,442,137	2,442,137	1.6%
024009	Central Services Fund 0001	188,747	190,145	219,179	361,563	361,563	91.6%
<b>Total Revenues</b>		<b>\$ 16,404,571</b>	<b>\$ 14,962,389</b>	<b>\$ 14,490,183</b>	<b>\$ 10,950,126</b>	<b>\$ 10,950,126</b>	<b>-33.2%</b>

**Department of Correction— Budget Unit 240**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,193,691	\$ 1,193,691	\$ 1,108,588	\$ 1,087,628	\$ 1,087,628	-8.9%
Charges For Services	11,068,502	9,541,002	8,999,841	6,245,212	6,245,212	-43.6%
Other Financing Sources	4,142,378	4,227,696	4,381,754	3,617,286	3,617,286	-12.7%
<b>Total Revenues</b>	<b>\$ 16,404,571</b>	<b>\$ 14,962,389</b>	<b>\$ 14,490,183</b>	<b>\$ 10,950,126</b>	<b>\$ 10,950,126</b>	<b>-33.2%</b>



# Probation Department



## Public Purpose

- ➔ Protection of the Community
- ➔ Reduction of Crime
- ➔ Prevention of Repeat Offenders



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Contract Services in Adult Division	↑	Provide increased Cognitive Behavioral Services to adult clients	—	\$300,000	—
Augment Staff in Fiscal-Payroll	●	Reduce staff overtime	1.0	\$88,018	(\$14,669)
Augment Staff in Juvenile Division for Increased Reporting	↑	Increase data analysis and preparation of reports	1.0	\$143,600	(\$23,933)
Augment Staffing in Human Resources for Background Services	↑	Reduce vacancies by expediting recruitment	1.0	\$133,653	(\$22,275)
Delete Chronically Vacant Positions	↓	Deleting these vacant positions will not impact services.	(6.0)	(\$475,932)	—

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

### ↑ Augment Contract Services in the Adult Division

**Recommended Action:** Allocate funding to support delivery of Cognitive Behavioral Treatment for adult probationers, who are not eligible for programs funded by other sources.

**Ongoing Cost: \$300,000**

### ● Augment Staff in Fiscal-Payroll

**Recommended Action:** Add 1.0 FTE Account Clerk II/I position to the Payroll Unit.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$88,018**

**One-time Savings: \$14,669**

Salary savings reflecting time for recruitment



### ↑ Augment Staff in Juvenile Division for Increased Reporting

**Recommended Action:** Add 1.0 FTE Senior Management Analyst/Management Analyst position for increased reporting.

**Positions Added: 1.0**  
**Ongoing Cost: \$143,600**  
**One-time Savings: \$23,933**  
 Salary Savings reflecting time for recruitment

### ↑ Augment Staffing in Human Resources for Background Services

**Recommended Action:** Add 1.0 FTE Management Analyst/Associate Management Analyst B/Associate Management Analyst A position to the Human Resources Unit.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$133,653**  
**One-time Savings: \$22,275**  
 Salary savings reflecting time for recruitment

### ↓ Delete Chronically Vacant Positions

**Recommended Action:** Delete 6.0 FTEs Food Service Worker positions that have been chronically vacant for more than two years.

**Positions Deleted: 6.0 FTE**  
**Ongoing Savings: \$475,932**

## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Staff in Fiscal-Payroll	●	Reduce staff overtime.	1.0	\$94,334	(\$15,772)
Eliminate Fees for Services	↓	Reduce client financial burden.	—	—	\$260,190
Expand the Dually Involved Youth Initiative	↑	Expand Dually Involved Youth services.	1.0	\$330,024	\$6,163
Establish Moratorium for Juvenile Administrative Fees and Fines	↓	Reduce client financial burden.	—	—	(\$291,000)
Decrease Service and Supply Expenditures	↓	Impact on services will remain constant due to historical spending patterns.	—	(\$1,000,000)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ● Augment Staff in Fiscal-Payroll

**Board Action:** Add 1.0 FTE Accountant Assistant/Account Clerk II position to the Payroll Unit to meet County payroll deadlines and reduce reliance on overtime.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$94,334**  
**One-time Savings: \$15,722**  
 Salary savings reflecting time for recruitment

**↓ Eliminate Fees for Services**

**Board Action:** Eliminate fees for services provided by the Probation Department for processing applications for adult record clearance and juvenile record sealing.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$260,190**  
One-time cost due to reduction in revenue

**↑ Expand the Dually Involved Youth Initiative**

**Board Action:** Allocate funds to support staffing, contract services, and technical assistance for the expansion of the Dually Involved Youth Initiative (DIY) in collaboration between the Department of Family and Children's Services, the Probation Department, and the Department of Behavioral Health Services. Expanding the DIY Initiative will facilitate increased services to a younger population resulting in greater early intervention impact on youth and families.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 30 on the Board of Supervisor's Inventory of Budget Proposals.

**Summary of Positions**

Classification	FTE
Social Work Supervisor - Department of Family and Children's Services	0.5
Social Worker III - Department of Family and Children's Services	1.0
Office Specialist I - Department of Family and Children's Services	1.0
Mental Health Peer Support Worker - Department of Behavioral Health Services	1.0
Deputy Probation Officer - Probation Department	1.0
<b>Total</b>	<b>4.5</b>

**Positions Added in Probation Department: 1.0**  
**Ongoing Cost: \$330,024**  
**One-time Cost: \$6,163**  
 Salaries and Benefits: \$130,024  
 Ongoing Contract Services: \$200,000  
 One-time Contract Services: \$49,504  
 One-time Salary Savings: \$43,341

**↓ Establish Moratorium for Juvenile Administrative Fees and Fines**

**Board Action:** Establish a one-year moratorium on the assessment of the following Juvenile Fees in the Probation Department and the Office of the Public Defender:

- Juvenile Court Ward Fee
- Juvenile Electronic Monitoring Program Fee
- Juvenile Record Checks Fee
- Legal Service Fee
- Legal Service Administrative Fee

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 39 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$291,000**  
One-time cost due to reduction in revenue

**↓ Decrease Service and Supply Expenditures**

**Board Action:** Decrease the appropriation for services and supplies by \$1,000,000 for the Probation department based on historic departmental spending patterns. Given new initiatives by the Board, administration will carefully monitor the budget to ensure adequate funding levels.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$1,000,000**

Section 2: Public Safety and Justice



### Probation Department— Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
3710	Information Services Fund 0001	\$ 4,696,201	\$ 4,789,462	\$ 3,200,970	\$ 5,510,818	\$ 5,247,719	11.7%
3720	Administrative Svcs Fund 0001	18,959,083	19,372,190	15,924,511	19,688,824	19,389,300	2.3%
3722	Staff Training Fund 0001	1,406,508	1,407,241	1,315,034	1,474,488	1,470,548	4.6%
024615	Adult Probation Svcs Div Fund 0001	45,318,535	45,816,732	45,196,296	49,992,459	49,842,761	10.0%
024616	Juvenile Probation Svcs Div Fund 0001	36,585,581	40,506,966	34,916,853	38,707,151	38,526,313	5.3%
024617	Institution Services Division - Fund 0001	56,352,250	56,878,992	57,589,953	57,306,687	57,204,286	1.5%
<b>Total Net Expenditures</b>		<b>\$ 163,318,159</b>	<b>\$ 168,771,583</b>	<b>\$ 158,143,617</b>	<b>\$ 172,680,428</b>	<b>\$ 171,680,928</b>	<b>5.1%</b>

### Probation Department— Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
3710	Information Services Fund 0001	\$ 4,696,201	\$ 4,789,462	\$ 3,200,970	\$ 5,510,818	\$ 5,247,719	11.7%
3720	Administrative Svcs Fund 0001	19,144,013	19,557,120	16,109,441	19,873,754	19,574,230	2.2%
3722	Staff Training Fund 0001	1,406,508	1,407,241	1,315,034	1,474,488	1,470,548	4.6%
024615	Adult Probation Svcs Div Fund 0001	45,539,043	46,037,240	45,316,059	50,080,552	49,930,854	9.6%
024616	Juvenile Probation Svcs Div Fund 0001	36,585,581	40,585,357	34,916,853	38,836,738	38,655,900	5.7%
024617	Institution Services Division - Fund 0001	56,352,250	56,878,992	57,589,953	57,306,687	57,204,286	1.5%
<b>Total Gross Expenditures</b>		<b>\$ 163,723,597</b>	<b>\$ 169,255,412</b>	<b>\$ 158,448,310</b>	<b>\$ 173,083,038</b>	<b>\$ 172,083,538</b>	<b>5.1%</b>

### Probation Department— Budget Unit 246 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Salary and Benefits	\$ 140,626,932	\$ 141,393,303	\$ 139,385,761	\$ 148,228,447	\$ 147,979,443	5.2%
Services And Supplies	23,096,665	27,862,109	19,062,549	24,854,591	24,104,095	4.4%
<b>Total Gross Expenditures</b>	<b>\$ 163,723,597</b>	<b>\$ 169,255,412</b>	<b>\$ 158,448,310</b>	<b>\$ 173,083,038</b>	<b>\$ 172,083,538</b>	<b>5.1%</b>
Expenditure Transfers	(405,438)	(483,829)	(304,693)	(402,610)	(402,610)	-0.7%
<b>Total Net Expenditures</b>	<b>\$ 163,318,159</b>	<b>\$ 168,771,583</b>	<b>\$ 158,143,617</b>	<b>\$ 172,680,428</b>	<b>\$ 171,680,928</b>	<b>5.1%</b>



**Probation Department— Budget Unit 246**  
**Revenues by Cost Center**

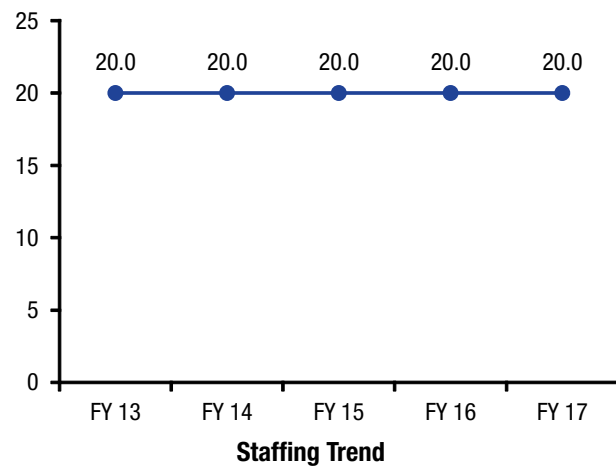
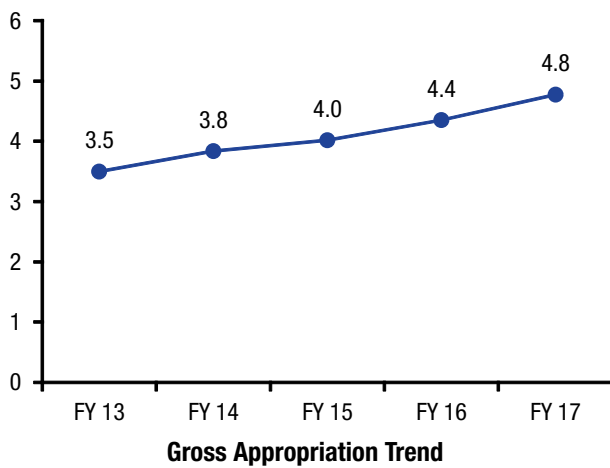
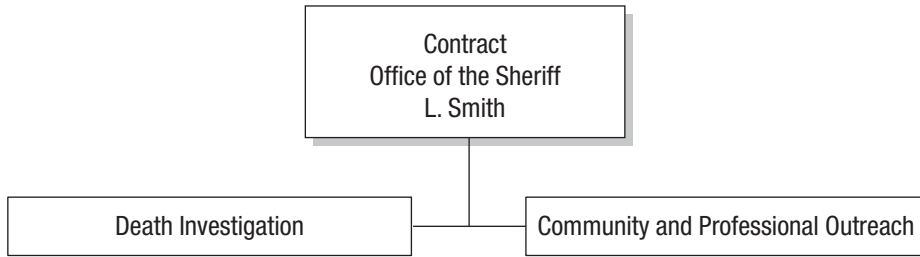
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ 17,037	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	18,546,679	18,599,679	23,371,603	19,256,684	19,037,374	2.6%
024615	Adult Probation Svcs Div Fund 0001	13,704,502	14,399,595	14,958,026	14,083,147	13,842,267	1.0%
024616	Juvenile Probation Svcs Div Fund 0001	6,497,762	9,790,539	4,334,311	6,691,081	6,691,081	3.0%
024617	Institution Services Division - Fund 0001	280,052	280,052	236,273	280,052	189,052	-32.5%
<b>Total Revenues</b>		<b>\$ 39,028,995</b>	<b>\$ 43,069,865</b>	<b>\$ 42,917,250</b>	<b>\$ 40,310,964</b>	<b>\$ 39,759,774</b>	<b>1.9%</b>

**Probation Department— Budget Unit 246**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,000	\$ 1,000	\$ 1,750	\$ 1,000	\$ 1,000	—
Fines, Forfeitures, Penalties	60,100	60,100	34,607	60,100	60,100	—
Revenue From Use Of Money/Property	—	—	17,921	—	—	—
Aid From Government Agencies - State	875,013	1,821,263	1,872,808	1,014,255	1,014,255	15.9%
Aid From Government Agencies - Federal	6,616,514	7,305,579	8,970,234	6,778,184	6,778,184	2.4%
Charges For Services	544,074	597,074	564,209	544,074	344,074	-36.8%
Other Financing Sources	30,932,294	33,284,849	31,455,721	31,913,351	31,562,161	2.0%
<b>Total Revenues</b>	<b>\$ 39,028,995</b>	<b>\$ 43,069,865</b>	<b>\$ 42,917,250</b>	<b>\$ 40,310,964</b>	<b>\$ 39,759,774</b>	<b>1.9%</b>



# Medical Examiner-Coroner





## Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community



## County Executive's Recommendation

Maintain the Current Level Budget for FY 16-17.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Examiner-Coroner as recommended by the County Executive.

### Med Exam-Coroner Fund 0001— Budget Unit 293 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 4,352,233	\$ 4,341,441	\$ 4,247,115	\$ 4,781,539	\$ 4,776,928	9.8%
<b>Total Net Expenditures</b>		<b>\$ 4,352,233</b>	<b>\$ 4,341,441</b>	<b>\$ 4,247,115</b>	<b>\$ 4,781,539</b>	<b>\$ 4,776,928</b>	<b>9.8%</b>

### Med Exam-Coroner Fund 0001— Budget Unit 293 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 4,352,233	\$ 4,341,441	\$ 4,247,115	\$ 4,781,539	\$ 4,776,928	9.8%
<b>Total Gross Expenditures</b>		<b>\$ 4,352,233</b>	<b>\$ 4,341,441</b>	<b>\$ 4,247,115</b>	<b>\$ 4,781,539</b>	<b>\$ 4,776,928</b>	<b>9.8%</b>



**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,509,387	\$ 3,541,682	\$ 3,536,403	\$ 3,733,547	\$ 3,728,936	6.3%
Services And Supplies	842,846	799,759	710,711	1,047,992	1,047,992	24.3%
<b>Total Net Expenditures</b>	<b>\$ 4,352,233</b>	<b>\$ 4,341,441</b>	<b>\$ 4,247,115</b>	<b>\$ 4,781,539</b>	<b>\$ 4,776,928</b>	<b>9.8%</b>

**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 341,367	\$ 341,367	\$ 344,532	\$ 341,367	\$ 341,367	—
	<b>Total Revenues</b>	<b>\$ 341,367</b>	<b>\$ 341,367</b>	<b>\$ 344,532</b>	<b>\$ 341,367</b>	<b>\$ 341,367</b>	<b>—</b>

**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 24,437	\$ 24,437	\$ 26,271	\$ 24,437	\$ 24,437	—
Charges For Services	40,000	40,000	36,379	40,000	40,000	—
Other Financing Sources	276,930	276,930	281,881	276,930	276,930	—
<b>Total Revenues</b>	<b>\$ 341,367</b>	<b>\$ 341,367</b>	<b>\$ 344,532</b>	<b>\$ 341,367</b>	<b>\$ 341,367</b>	<b>—</b>



# Section 3: Children, Seniors, and Families

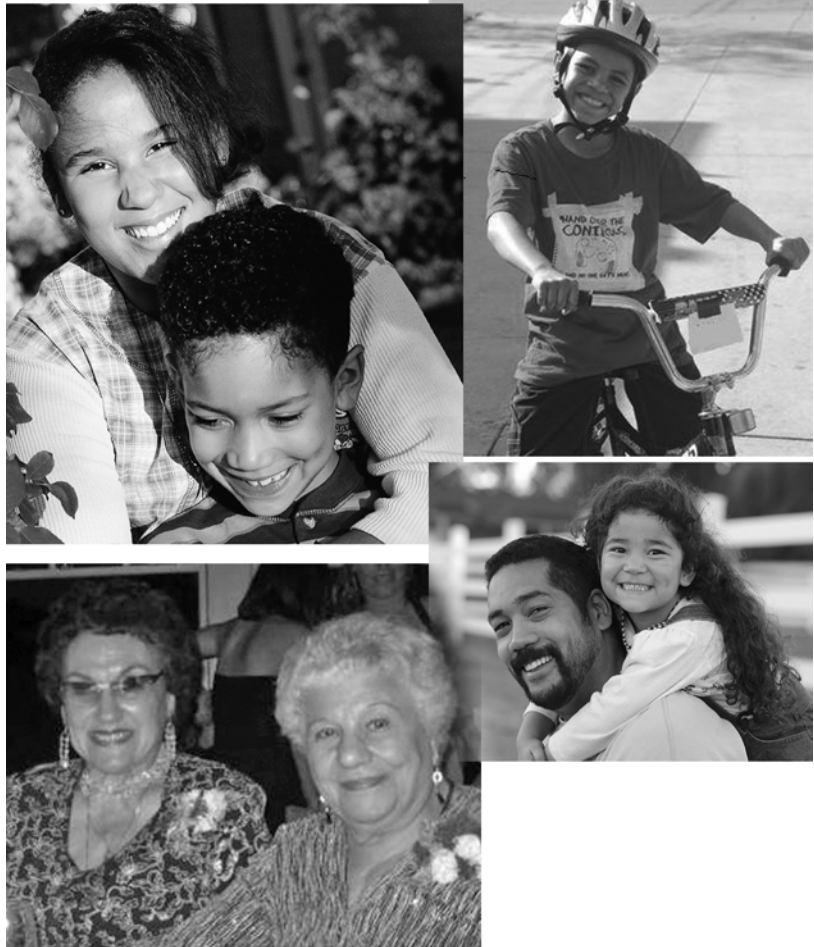
Section 3: Children, Seniors,  
and Families



## 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**
  - Agency Office
  - Family and Children's Services
  - Employment and Benefit Services
  - Aging and Adult Services

# Children, Seniors and Families

Child Support Services  
Budget Unit 200

In-Home Supportive Services  
Budget Unit 116

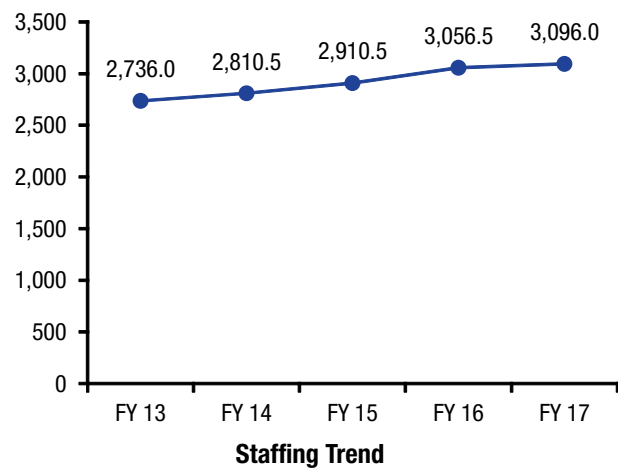
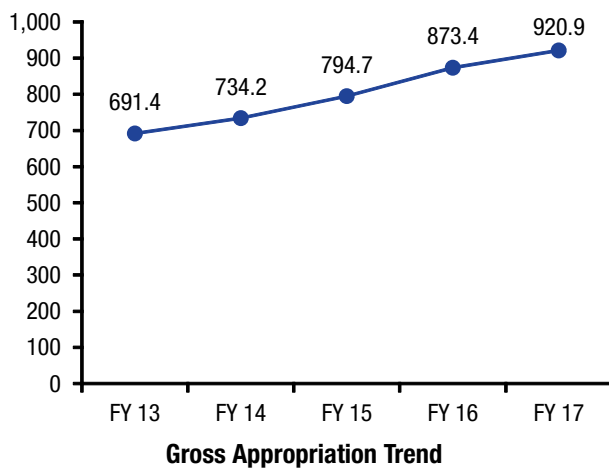
Agency Office – SSA  
Budget Unit 502

Family and Children’s Services – SSA  
Budget Unit 503

Employment and Benefit Services – SSA  
Budget Unit 504

Aging and Adult Services – SSA  
Budget Unit 505

Section 3: Children, Seniors,  
and Families



### Net Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,306,980	\$ 38,536,934	\$ 36,417,439	\$ 37,048,886	\$ 37,048,886	-0.7%
116	In-Home Supportive Services	157,559,970	157,676,653	154,116,197	167,240,158	167,574,989	6.4%
502	Social Services Agency	145,919,544	208,422,775	182,529,106	206,521,903	210,601,160	44.3%
506	1991 Realignment	—	—	—	—	—	—
503	Department of Family & Children's Services	192,761,915	156,117,689	137,200,346	150,290,641	152,247,934	-21.0%
504	Department of Employment & Benefit Svc	293,947,441	299,688,348	258,233,535	302,222,619	303,007,440	3.1%
505	Department of Aging and Adult Services Fund 0001	45,400,837	47,281,716	44,989,960	49,882,268	49,895,995	9.9%
<b>Total Net Expenditures</b>		<b>\$ 872,896,687</b>	<b>\$ 907,724,115</b>	<b>\$ 813,486,584</b>	<b>\$ 913,206,474</b>	<b>\$ 920,376,403</b>	<b>5.4%</b>

### Gross Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,306,980	\$ 38,536,934	\$ 36,417,439	\$ 37,048,886	\$ 37,048,886	-0.7%
116	In-Home Supportive Services	157,559,970	157,676,653	154,116,197	167,240,158	167,574,989	6.4%
502	Social Services Agency	146,337,004	209,088,071	182,683,007	206,939,363	211,018,620	44.2%
506	1991 Realignment	—	—	—	—	—	—
503	Department of Family & Children's Services	192,845,226	156,117,689	137,200,346	150,290,641	152,247,934	-21.1%
504	Department of Employment & Benefit Svc	293,947,441	299,734,797	258,267,971	302,367,528	303,152,349	3.1%
505	Department of Aging and Adult Services Fund 0001	45,400,837	47,281,716	44,989,960	49,882,268	49,895,995	9.9%
<b>Total Gross Expenditures</b>		<b>\$ 873,397,458</b>	<b>\$ 908,435,860</b>	<b>\$ 813,674,919</b>	<b>\$ 913,768,843</b>	<b>\$ 920,938,772</b>	<b>5.4%</b>

### Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,306,980	\$ 38,200,476	\$ 36,735,873	\$ 36,984,610	\$ 36,984,610	-0.9%
116	In-Home Supportive Services	92,164,674	92,281,357	89,573,254	98,760,587	99,095,418	7.5%
502	Social Services Agency	18,836,520	113,372,460	87,874,737	113,166,018	113,159,313	500.7%

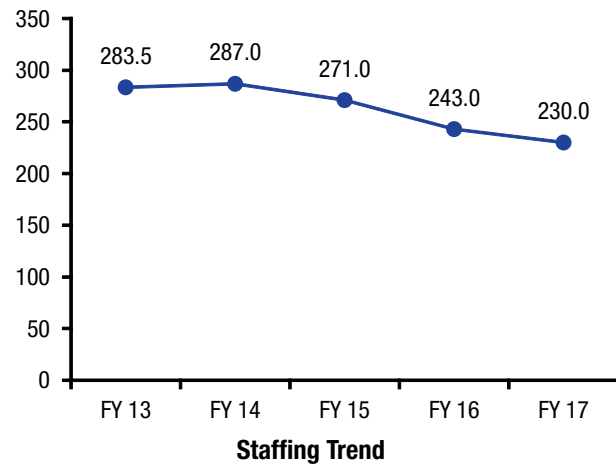
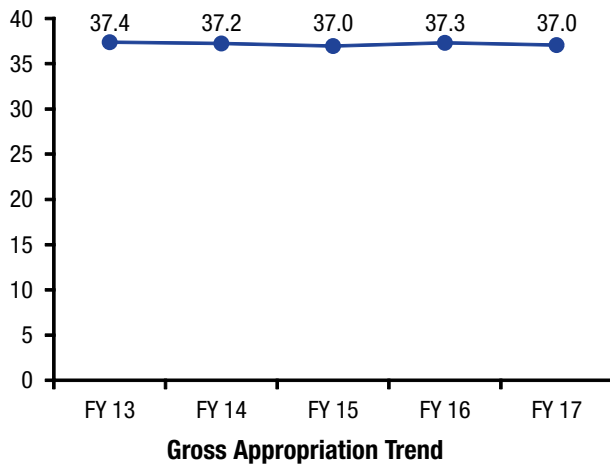
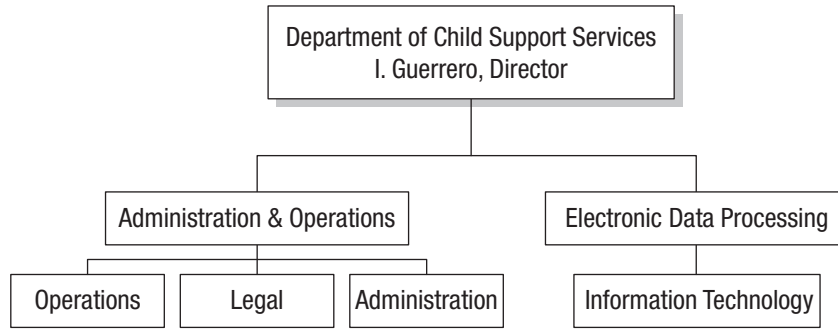


## Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
506	1991 Realignment	82,404,157	82,404,157	86,125,102	82,404,157	82,404,157	—
503	Department of Family & Children's Services	154,032,363	80,942,411	89,711,685	73,873,662	74,268,478	-51.8%
504	Department of Employment & Benefit Svc	337,226,216	338,174,137	295,409,296	340,033,388	340,048,346	0.8%
505	Department of Aging and Adult Services Fund 0001	40,887,114	41,201,759	42,783,035	45,718,234	45,988,815	12.5%
<b>Total Revenues \$</b>		<b>762,858,024 \$</b>	<b>786,576,757 \$</b>	<b>728,212,982 \$</b>	<b>790,940,656 \$</b>	<b>791,949,137</b>	<b>3.8%</b>



# Department of Child Support Services





## Public Purpose

- ➔ Minimize taxpayer burden by ensuring that both parents provide adequate financial and medical support to children.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Deletion of 16 Vacant Positions	◆	Delete 16.0 FTE vacant positions to balance budget within available resources.	(16.0)	(\$2,004,082)	—
Delete Four Filled Positions	◆	Delete 4.0 filled FTE as part of staffing recommendations from the Operational Assessment to address staffing inequities.	(4.0)	(\$1,284,916)	—
Reduction/Augmentation Services & Supplies	◆	Adjust one-time allocations to balance budget within available resources.	—	(\$9,552)	\$175,093

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Six New Positions	◆	Add reconfigured staffing resources as part of the recommendations of the Operational Assessment to streamline operations and create efficiencies.	6.0	\$904,281	(\$140,220)
Add Additional Allocation for Temporary Employees	◆	Add temporary employee support as part of the recommendations of the Operational Assessment to continue to mitigate ongoing deficit.	—	\$209,617	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ◆ Deletion of 16 Vacant Positions

**Recommended Action:** Delete 16.0 FTE of various positions as a component of the Department's budget deficit strategy.

#### Positions to be Deleted

Classifications	FTE	Ongoing Savings
Accountant III	1.0	\$152,319
Office Specialist II	1.0	\$91,592
Legal Secretary II	1.0	\$124,209
Child Support Officer II	10.0	\$1,311,790
Child Support Specialist	3.0	\$324,172
<b>Total</b>	<b>16.0</b>	<b>\$2,004,082</b>

The elimination of these vacant positions is one of the key initiatives that will allow the Department to stay within its allocation for FY 16-17.

**Positions Deleted: 16.0**  
**Net Savings: \$2,004,082**

### ◆ Delete Four Filled Positions

**Recommended Action:** Delete 4.0 FTE filled Attorney IV positions. As part of the Department of Child Support Services (DCSS) Operational Assessment, this action implements the recommendation to reduce attorney staffing and bring the Department more in line with other comparable and similarly sized child support agencies.

During the Budget Hearing, the Board of Supervisors eliminated the four filled DCSS Attorney positions and approved adding four unclassified, unfunded temporary positions in the General Fund. These positions will expire at the end of the calendar year 2016. The four incumbents of the deleted DCSS Attorney positions will be placed in the new General Fund positions until the positions expire.

**Positions Deleted: 4.0 FTE**  
**Net Savings: \$1,284,916**

### ◆ Reduction/Augmentation Services & Supplies

**Recommended Action:** Adjust one-time and ongoing allocations within DCSS Services and Supplies based upon reassessed priorities and as part of the Department's management strategy to operate within the State funding allocation.

Significant changes include:

- One-time increase to PC Hardware to implement two-factor single sign-on authentication with bio-metric authentication for Department data systems.
- One-time increase for advertising to raise awareness to DCSS customers.
- Ongoing savings due to the end of lease payments on networking hardware.

**Ongoing Savings: \$9,552**  
**One-time Cost: \$175,093**



**◆ Add Six New Positions**

**Recommended Action:** Add 6.0 FTE of various positions as part of the implementation of the Operational Assessment in DCSS. Additionally, augment \$244,391 in Salaries without Benefits for the creation of a Deputy Director position within the Department.

**Positions to be Added**

Classifications	FTE	Ongoing Cost
Division Manager, Child Support Services	1.0	\$188,258
Office Specialist III	4.0	\$393,414
Sr Office Specialist	1.0	\$105,264
<b>Total</b>	<b>6.0</b>	<b>\$686,936</b>

In order for DCSS to implement many of the recommendations of the Operational Assessment and improve operational efficiencies, certain positions must be added so the Department can concurrently streamline operations and better position itself to function in a more cost effective manner in subsequent years. The Division Manager position will oversee non-attorney staff in the Legal Division. Four Office Specialist III (OS III) positions and one Senior Office

Specialist will join other existing staff to form a new Office Support Division to provide a centralized mail, document processing and customer service team. The Deputy Director position will function as a chief operations officer to coordinate and oversee all program operations. The Deputy Director position is essential to balance the internal and external demands and responsibilities of the DCSS Director.

**Positions Added: 6.0**  
**Ongoing Cost: \$904,281**  
**One-time Savings: \$140,220**  
 Salary Savings reflecting time for recruitment

**◆ Add Additional Allocation for Temporary Employees**

**Recommended Action:** Increase DCSS Temporary Employee allocation to support the implementation of the Department’s new operational model and better align with State mandates to provide more efficient delivery of services.

**Ongoing Cost: \$209,617**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Deputy Director of Child Support Services	◆	Creates staff resources to fill the role of chief operating officer for the Department.	1.0	—	—

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

**◆ Add Deputy Director of Child Support Services**

**Board Action:** Approve job specification for the classification of Deputy Director of Child Support Services and add 1.0 FTE Deputy Director of Child Support Services position within Department of Child Support Services (DCSS).

Funding for this position was included as part of the County Executive’s Recommended Budget for FY 16-17, anticipating that the Employee Services Agency (ESA) would create the appropriate job classification following the adoption of the approved budget. ESA was able to prepare this in advance, making it possible for this action to approve the classification and add the position within DCSS.



The position will function as a chief operating officer to coordinate and oversee all program operations. The Deputy Director will become an essential position to balance the internal and external demands and responsibilities of the DCSS Director as well as take on the operational implementation of the Operational Assessment.

**Positions Added: 1.0**  
**Ongoing Cost: \$0**

**Dept of Child Support Services— Budget Unit 200**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3804	DCSS Exp - Admin Fund 0193	\$ 35,942,943	\$ 36,544,561	\$ 35,098,813	\$ 35,542,748	\$ 35,542,748	-1.1%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,564,548	1,190,902	1,506,038	1,506,038	10.4%
3806	DCSS Rev Federal Participation - Fund 0192	100	427,824	127,724	100	100	—
<b>Total Net Expenditures</b>		<b>\$ 37,306,980</b>	<b>\$ 38,536,934</b>	<b>\$ 36,417,439</b>	<b>\$ 37,048,886</b>	<b>\$ 37,048,886</b>	<b>-0.7%</b>

**Dept of Child Support Services— Budget Unit 200**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3804	DCSS Exp - Admin Fund 0193	\$ 35,942,943	\$ 36,544,561	\$ 35,098,813	\$ 35,542,748	\$ 35,542,748	-1.1%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,564,548	1,190,902	1,506,038	1,506,038	10.4%
3806	DCSS Rev Federal Participation - Fund 0192	100	427,824	127,724	100	100	—
<b>Total Gross Expenditures</b>		<b>\$ 37,306,980</b>	<b>\$ 38,536,934</b>	<b>\$ 36,417,439</b>	<b>\$ 37,048,886</b>	<b>\$ 37,048,886</b>	<b>-0.7%</b>

**Dept of Child Support Services— Budget Unit 200**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 31,903,837	\$ 32,090,801	\$ 30,586,709	\$ 31,096,706	\$ 30,936,380	-3.0%
Services And Supplies	5,330,666	6,038,420	5,723,117	5,879,703	5,879,703	10.3%
Other Charges	72,377	72,653	72,653	72,377	72,377	—
Fixed Assets	—	34,959	34,959	—	—	—
Operating/Equity Transfers	100	300,100	—	100	100	—
Reserves	—	—	—	—	160,326	n/a
<b>Total Net Expenditures</b>	<b>\$ 37,306,980</b>	<b>\$ 38,536,934</b>	<b>\$ 36,417,439</b>	<b>\$ 37,048,886</b>	<b>\$ 37,048,886</b>	<b>-0.7%</b>



**Dept of Child Support Services— Budget Unit 200**  
**Revenues by Cost Center**

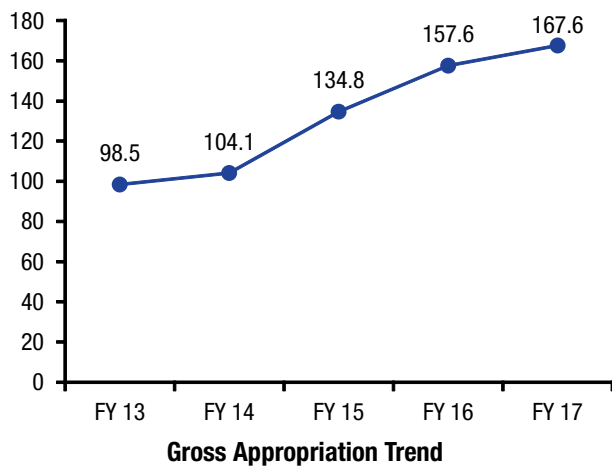
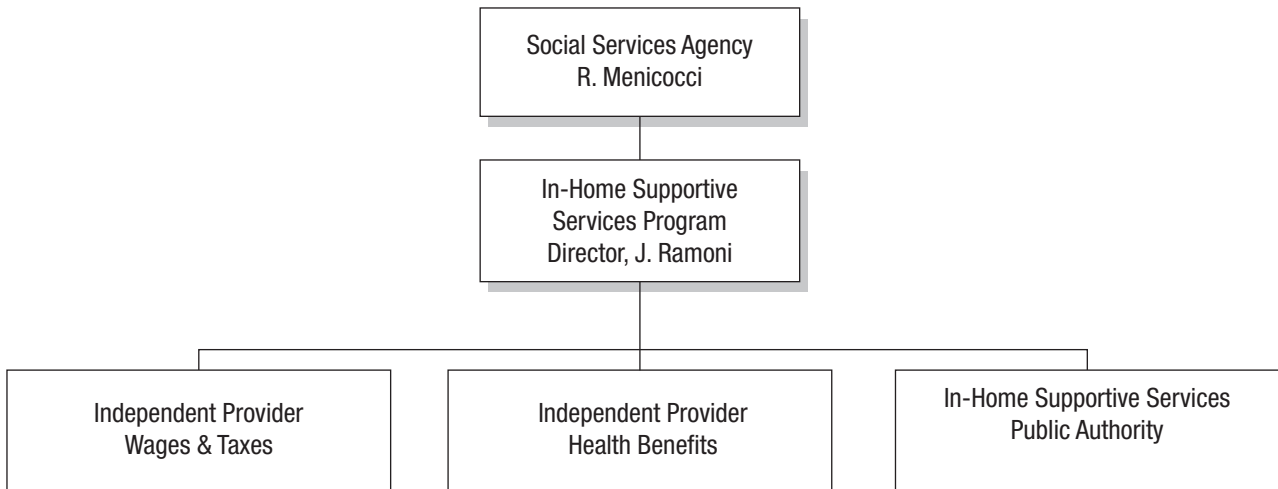
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,942,943	\$ 36,364,391	\$ 36,607,963	\$ 35,620,573	\$ 35,620,573	-0.9%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,535,985	12	1,363,937	1,363,937	—
3806	DCSS Rev Federal Participation - Fund 0192	100	300,100	127,898	100	100	—
<b>Total Revenues</b>		<b>\$ 37,306,980</b>	<b>\$ 38,200,476</b>	<b>\$ 36,735,873</b>	<b>\$ 36,984,610</b>	<b>\$ 36,984,610</b>	<b>-0.9%</b>

**Dept of Child Support Services— Budget Unit 200**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 200	\$ 200	\$ 6,452	\$ 200	\$ 200	—
Aid From Government Agencies - Federal	394,370	694,370	55,647	72,000	72,000	-81.7%
Other Financing Sources	36,912,410	37,505,906	36,673,774	36,912,410	36,912,410	—
<b>Total Revenues</b>	<b>\$ 37,306,980</b>	<b>\$ 38,200,476</b>	<b>\$ 36,735,873</b>	<b>\$ 36,984,610</b>	<b>\$ 36,984,610</b>	<b>-0.9%</b>



# In-Home Supportive Services Program Costs



## County Executive's Recommendation

The FY 16-17 base budget reflects the anticipated County MOE requirement (County cost). No additional changes to the IHSS program are recommended for FY 16-17.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for In-Home Supportive Services Program Costs as recommended by the County Executive.

### In-Home Supportive Services— Budget Unit 116 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 111,014,362	\$ 111,014,362	\$ 106,134,882	\$ 115,948,496	\$ 115,948,496	4.4%
1003	IHSS Provider Wages&Taxes - F0001	44,688,230	44,688,230	46,086,581	49,432,543	49,432,543	10.6%
1004	IHSS Operations - Fund 0001	1,857,377	1,974,060	1,894,734	1,859,119	2,193,950	18.1%
<b>Total Net Expenditures</b>		<b>\$ 157,559,970</b>	<b>\$ 157,676,653</b>	<b>\$ 154,116,197</b>	<b>\$ 167,240,158</b>	<b>\$ 167,574,989</b>	<b>6.4%</b>

### In-Home Supportive Services— Budget Unit 116 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 111,014,362	\$ 111,014,362	\$ 106,134,882	\$ 115,948,496	\$ 115,948,496	4.4%
1003	IHSS Provider Wages&Taxes - F0001	44,688,230	44,688,230	46,086,581	49,432,543	49,432,543	10.6%
1004	IHSS Operations - Fund 0001	1,857,377	1,974,060	1,894,734	1,859,119	2,193,950	18.1%
<b>Total Gross Expenditures</b>		<b>\$ 157,559,970</b>	<b>\$ 157,676,653</b>	<b>\$ 154,116,197</b>	<b>\$ 167,240,158</b>	<b>\$ 167,574,989</b>	<b>6.4%</b>

### In-Home Supportive Services— Budget Unit 116 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 157,559,970	\$ 157,676,653	\$ 154,116,197	\$ 167,240,158	\$ 167,574,989	6.4%
<b>Total Net Expenditures</b>	<b>\$ 157,559,970</b>	<b>\$ 157,676,653</b>	<b>\$ 154,116,197</b>	<b>\$ 167,240,158</b>	<b>\$ 167,574,989</b>	<b>6.4%</b>



### In-Home Supportive Services— Budget Unit 116 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
1002	IHSS Benefits Fund 0001	\$ 90,417,109	\$ 90,417,109	\$ 87,979,365	\$ 97,021,442	\$ 97,021,442	7.3%
1004	IHSS Operations - Fund 0001	1,747,565	1,864,248	1,593,889	1,739,145	2,073,976	18.7%
<b>Total Revenues</b>		<b>\$ 92,164,674</b>	<b>\$ 92,281,357</b>	<b>\$ 89,573,254</b>	<b>\$ 98,760,587</b>	<b>\$ 99,095,418</b>	<b>7.5%</b>

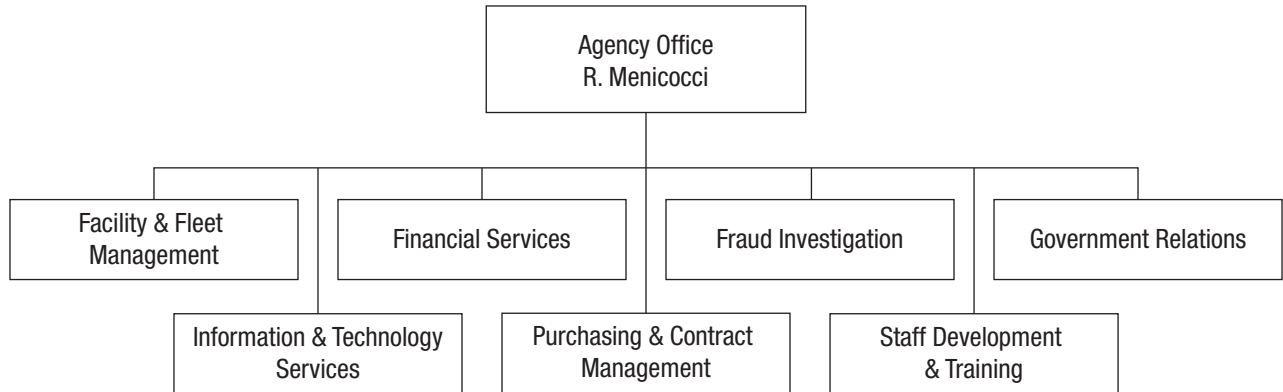
### In-Home Supportive Services— Budget Unit 116 Revenues by Type

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Aid From Government Agencies - State	\$ 41,809,775	\$ 41,868,953	\$ 40,793,886	\$ 43,895,802	\$ 44,068,281	5.4%
Aid From Government Agencies - Federal	47,400,125	47,457,630	45,914,321	51,795,443	51,957,795	9.6%
Charges For Services	2,954,774	2,954,774	2,865,047	3,069,342	3,069,342	3.9%
<b>Total Revenues</b>	<b>\$ 92,164,674</b>	<b>\$ 92,281,357</b>	<b>\$ 89,573,254</b>	<b>\$ 98,760,587</b>	<b>\$ 99,095,418</b>	<b>7.5%</b>

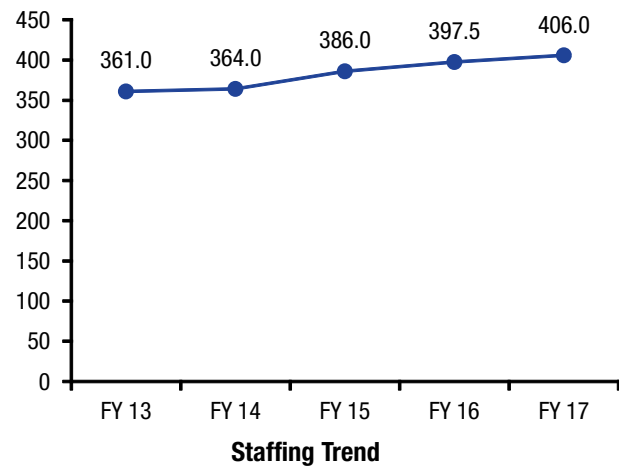
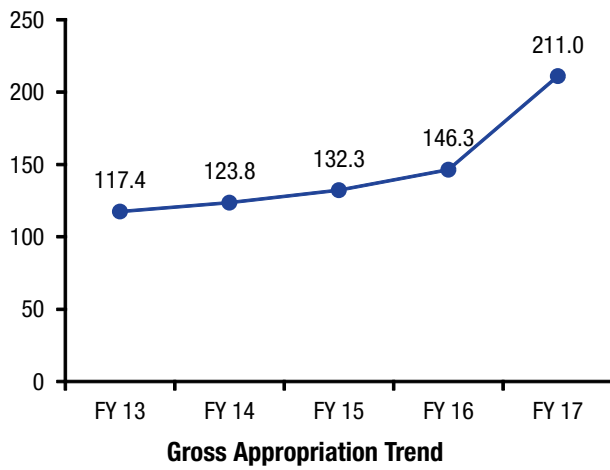




# Agency Office — Social Services Agency



Section 3: Children, Seniors, and Families



## Public Purpose

- ➔ Ensure the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- ➔ Demonstrate responsible and efficient use of public funds.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Enhance Agency-Wide Process Improvement Efforts	↑	The recommendation will help implement and improve Agency-wide process improvement efforts at SSA.	1.0	\$88,088	—
Expand Social Worker Training Unit	↑	The recommendation improves the training, placement, and retention of social workers.	2.0	\$181,887	—
Expand Information Systems Training	↑	The recommendation will increase the number of social work computer system trainings.	1.0	\$91,174	—
Improve Information Systems Knowledge and Effectiveness	↑	The recommendation will improve the technology software and procedures used to address emergency abuse calls and reports.	1.0	\$97,971	—
Augment Information Systems Field Support	↑	The recommendation will improve the timeliness of technical support services.	1.0	\$69,073	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Expand Mobile Technology Initiative	↑	The recommendation will increase field staff productivity.	—	\$9,377	\$76,489
Augment Facilities Management Staff	↑	The recommendation will improve the timeliness of inspections and repairs for SSA buildings.	1.0	\$63,706	—
Improve Office Space Efficiency	↑	The recommendation addresses the need for additional office space by increasing office space efficiency.	—	\$280,500	—
Delete Chronically Vacant Positions	↓	The recommendation deletes a vacant Social Work Coordinator I position that is unable to meet the Agency Office's current project demands and has therefore remained unfilled.	(1.0)	(\$127,172)	—

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

### ↑ Enhance Agency-Wide Process Improvement Efforts

**Recommended Action:** Add 1.0 FTE Management Analyst Program Manager III/II position in the Department of Operational Support Services.

The position will be responsible for implementing, monitoring, evaluating, and reporting on the County's Learning Organization goals for SSA.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$88,088**

Total cost of \$172,722 will be offset by \$84,634 in revenue

### ↑ Expand Social Worker Training Unit

**Recommended Action:** Add 2.0 FTE Social Work Training Specialist positions in the Staff Development and Training Unit.

The two Social Work Training Specialist positions will allow DFCS to establish a group training system for social workers.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$181,887**

Total cost of \$325,620 will be offset by \$143,733 in revenue

### ↑ Expand Information Systems Training

**Recommended Action:** Add 1.0 FTE Social Work Training Specialist position in the Information Systems Department (IS).

The recommended position will be responsible for training newly hired staff on the Child Welfare Services/Case Management System (CWS/CMS), translating related software updates and new system requirements, and collaborating with Information Systems staff to develop technology solutions for various social work procedures and client services.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$91,174**

Total cost of \$162,810 will be offset by \$71,636 in revenue

### ↑ Improve Information Systems Knowledge and Effectiveness

**Recommended Action:** Add 1.0 FTE Information Systems Manager I position the Information Systems Department (IS).

The Information Systems Manager I position (ISM I) will evaluate present and future processes and technological standards of the Child Abuse and Neglect Center (CAN) and Emergency Response Unit (ER). As the CAN stabilizes and some bandwidth becomes



available, this position will work with other units in DFCS, providing technological solutions to alleviate processing issues and enhance service delivery.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$97,971**

Total cost of \$189,111 will be offset by \$91,140 in revenue

**↑ Augment Information Systems Field Support**

**Recommended Action:** Add 1.0 FTE Information Systems Technician II position in the Information Systems Department (IS).

The recommendation adds an eighth Information Systems Technician position to the technical support group responsible for providing technical assistance to over 2,800 SSA employees and assisting with the troubleshooting, installing, and operating of Department equipment.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$69,073**

Total cost of \$132,832 will be offset by \$63,759 in revenue

**↑ Expand Mobile Technology Initiative**

**Recommended Action:** Allocate one-time funding of \$146,813 to purchase smart phones and computer tablets for field workers and ongoing funding of \$18,000 to cover data-related costs.

**Ongoing Net Cost: \$9,377**

Total cost of \$18,000 will be offset by \$8,623 in revenue

**One-Time Net Cost: \$76,489**

Total cost of \$146,813 will be offset by \$70,324 in revenue

**↑ Augment Facilities Management Staff**

**Recommended Action:** Add 1.0 FTE Facilities Maintenance Representative position in the Central Services Unit.

The Facilities Maintenance Representative (FMR) position will identify, prioritize, inventory, and monitor facility maintenance needs; coordinate and schedule required repairs; and inspect the work performed at

over 15 SSA facilities. The FMR position will also work on repairs that require immediate attention and match his/her skill set.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$63,706**

Total cost of \$124,915 will be offset by \$61,209 in revenue

**↑ Improve Office Space Efficiency**

**Recommended Action:** Allocate \$550,000 for office space redesign and reconfiguration.

**Ongoing Net Cost: \$280,500**

Total cost of \$550,000 will be offset by \$269,500 in revenue

**↓ Delete Chronically Vacant Position**

**Recommended Action:** Delete 1.0 FTE Social Work Coordinator I position that has been chronically vacant for more than two years.

**Positions Deleted: 1.0 FTE**  
**Ongoing Net Savings: \$127,172**

Ongoing Savings: \$141,302

Ongoing Reduction in Revenue/Reimbursement: \$14,130

**Summary of Revenue Outside AO**

The following table is for reconciliation purposes. The recommended actions and costs are here in the Agency Office (BU 502) but the supporting revenues are in DFCS (503), DEBS (504), and DAAS (505).

**Summary of Outside Revenue**

Recommendation	DFCS Revenue	DEBS Revenue	DAAS Revenue	Total
Enhance Agency-Wide Process Improvement Efforts	\$74,000	-	\$10,634	\$84,634
Expand Social Worker Training Unit	\$71,867	-	-	\$71,867
Expand Information Systems Training	\$71,636	-	-	\$71,636
Improve Information Systems Knowledge and Effectiveness	-	\$91,140	-	\$91,140



## Summary of Outside Revenue

Recommendation	DFCS Revenue	DEBS Revenue	DAAS Revenue	Total
Augment Information Systems Field Support	-	\$63,759	-	\$63,759
Expand Mobile Technology Initiative	-	\$78,947	-	\$78,947
Augment Facilities Management Staff	-	\$53,266	\$7,943	\$61,209
Improve Office Space Efficiency	-	\$233,850	\$35,650	\$269,500

## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Maintain Expiring Safety Net Services Contracts	◆	Funding will preserve safety net services contracts that address domestic violence, housing, legal aid, and employment.	—	—	\$500,000
Add/Delete for Information Systems Department	◆	The position will improve the technology and procedures used to address emergency abuse calls and reports.	0.0	(\$17,299)	—
Support Child Care Services at San Jose Day Nursery and Estrella Family Services	↑	Funding will preserve child care related services after funding was cut by the United Way Silicon Valley merger.	—	—	\$150,000
Renovate the Avenidas Congregate Meals Kitchen	↑	Funding will improve senior meals delivery at Avenidas.	—	—	\$219,805
Provide Older Adults Job Counseling Program at Peninsula Family Services	↑	Funding will provide outreach, workshops, and one on one job counseling for the next three years (\$127,000/year).	—	—	\$381,000
Initiate Year Up Santa Clara County Expansion Pilot	↑	Funding will provide employment and education opportunities for Santa Clara County youth for the next three years (\$200,000/year).	—	—	\$600,000
Operate the West Valley Community Services Mobile Unit	↑	Funding will provide mobile food and case management services for the next three years (\$157,948/year).	—	—	\$473,844
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Support Domestic Violence Response and Prevention Services at Sacred Heart	↑	Funding will provide will provide case management, motel vouchers, and public assistance trainings and workshops.	—	—	\$65,000
Support Youth Employment Services at Teen Force	↑	Funding will provide foster youth with job training and placement.	—	—	\$45,000
Support Older Adults Living Program at Bay Area Older Adults	↑	Funding will provide physical activity programs and related transportation for seniors.	—	—	\$25,000
Augment Legal Services at the Dependency Advocacy Center and Law Foundation of Silicon Valley	↑	Funding will provide legal representation for indigent parents and minors in juvenile dependency court proceedings.	—	—	\$950,000
Support Outreach and Legal Services at South Bay Legal Immigration Services Network.	↑	Funding will provide legal services for individuals seeking administrative relief under the Deferred Action for Childhood Arrivals (2012 DACA) program.	—	—	\$230,000
Support Court-Ordered Therapy at ACT for Mental Health	↑	Funding will provide court-ordered therapy for clients who are often indigent or from the foster care system.	—	—	\$28,000

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

### ◆ Maintain Expiring Safety Net Services Contracts

**Board Action:** Allocate one-time funds for safety net services that address domestic violence, housing, legal aid, and employment issues. These contracts were previously funded by Measure A funds.

#### Summary of Extended Contracts

Contract	Amount
Sacred Heart Community Services	\$120,000
Planned Parenthood	\$105,000
TeenForce	\$25,000
SIREN	\$250,000
<b>Total</b>	<b>\$500,000</b>

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Net Cost: \$500,000**

### ◆ Add/Delete for Information Systems Department

**Board Action:** Add 1.0 FTE Business Information Technology Consultant (BITC) position and delete 1.0 FTE Information Systems Manager (ISM) I position in the County Executive's recommended budget for the Social Services Agency (SSA). The BITC classification best aligns with the needs of SSA's Information Systems Department (IS).

The position will work with other Information Systems (IS) staff to create, develop, and roll-out applications and software and new web-based multi-user technology that improves service delivery. The position will also work on standardizing the technology and business processes around the reporting of child abuse and neglect calls.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Net Positions Added: 0.0 FTE**  
**Ongoing Net Savings: \$17,299**



### ↑ Support Child Care Services at San Jose Day Nursery and Estrella Family Services

**Board Action:** Allocate one-time funds to preserve child care related services at San Jose Day Nursery and Estrella Family Services after their funding was cut by the United Way Silicon Valley merger.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 1 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$150,000**

### ↑ Renovate the Avenidas Congregate Meals Kitchen

**Board Action:** Allocate one-time funds to renovate the Avenidas Congregate Meals Kitchen.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 6 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$219,805**

### ↑ Provide Older Adults Job Counseling Services at Peninsula Family Services

**Board Action:** Allocate one-time funds to provide outreach, workshops, and one-on-one job counseling for unemployed older adults.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 7 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$381,000**  
\$127,000 per year for three years

### ↑ Initiate Year Up Santa Clara County Expansion Pilot

**Board Action:** Allocate one-time funds to provide employment and education opportunities for Santa Clara County youth.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 8 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$600,000**  
\$200,000 per year for three years

### ↑ Operate the West Valley Community Services Mobile Unit

**Board Action:** Allocate one-time funds to provide mobile food and case management services.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 11 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$473,844**  
\$157,948 per year for three years

### ↑ Support Domestic Violence Response and Prevention Services at Sacred Heart

**Board Action:** Allocate one-time funds to provide case management services, motel vouchers, and public assistance trainings and workshops.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 14 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$65,000**

### ↑ Support Youth Employment Services at Teen Force

**Board Action:** Allocate one-time funds to provide foster youth with job training and placement.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 15 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$45,000**

### ↑ Support Older Adults Living Program at Bay Area Older Adults

**Board Action:** Allocate one-time funds to provide physical activity program and related transportation for seniors.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 17 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$25,000**

### ↑ Augment Legal Services at the Dependency Advocacy Center and Law Foundation of Silicon Valley

**Board Action:** Allocate one-time funds to provide legal representation for indigent parents and minors in juvenile dependency court proceedings.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 29 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$950,000**

### ↑ Support Outreach and Legal Services at South Bay Legal Immigration Services Network.

**Board Action:** Allocate one-time funds to provide legal services for individuals seeking administrative relief under the Deferred Action for Childhood Arrivals (2012 DACA) program.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 31 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$230,000**

### ↑ Support Court-Ordered Therapy at ACT for Mental Health

**Board Action:** Allocate one-time funds to provide court-ordered therapy for clients who are often indigent or from the foster care system.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 36 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$28,000**

## Social Services Agency— Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 90,715,324	\$ 144,529,272	\$ 121,598,095	\$ 142,288,781	\$ 145,889,890	60.8%
050202	Information Systems Fund 0001	39,918,377	40,730,633	38,643,449	42,911,491	42,957,119	7.6%
050203	Agency Staff Dev & Training Fund 0001	7,386,749	7,466,050	6,882,129	8,114,866	8,048,548	9.0%
050205	Community Program & Grant Fund 0001	323,844	7,865,920	7,476,368	6,447,042	6,445,880	1,890.4%
050206	Local Programs for Adults Youth&Family Fund 0001	7,575,251	7,830,899	7,929,066	6,759,723	7,259,723	-4.2%
<b>Total Net Expenditures</b>		<b>\$ 145,919,544</b>	<b>\$ 208,422,775</b>	<b>\$ 182,529,106</b>	<b>\$ 206,521,903</b>	<b>\$ 210,601,160</b>	<b>44.3%</b>





### Social Services Agency— Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 90,715,324	\$ 144,529,272	\$ 121,611,156	\$ 142,288,781	\$ 145,889,890	60.8%
050202	Information Systems Fund 0001	40,255,125	41,067,381	38,643,449	43,248,239	43,293,867	7.5%
050203	Agency Staff Dev & Training Fund 0001	7,386,749	7,466,050	6,882,129	8,114,866	8,048,548	9.0%
050205	Community Program & Grant Fund 0001	404,556	8,194,468	7,617,206	6,527,754	6,526,592	1,513.3%
050206	Local Programs for Adults Youth&Family Fund 0001	7,575,251	7,830,899	7,929,066	6,759,723	7,259,723	-4.2%
<b>Total Gross Expenditures</b>		<b>\$ 146,337,004</b>	<b>\$ 209,088,071</b>	<b>\$ 182,683,007</b>	<b>\$ 206,939,363</b>	<b>\$ 211,018,620</b>	<b>44.2%</b>

### Social Services Agency— Budget Unit 502 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 54,418,879	\$ 55,081,564	\$ 50,265,175	\$ 57,400,462	\$ 57,455,224	5.6%
Services And Supplies	91,918,125	153,965,507	132,408,860	149,538,901	153,563,396	67.1%
Fixed Assets	—	41,000	8,972	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 146,337,004</b>	<b>\$ 209,088,071</b>	<b>\$ 182,683,007</b>	<b>\$ 206,939,363</b>	<b>\$ 211,018,620</b>	<b>44.2%</b>
Expenditure Transfers	(417,460)	(665,296)	(153,900)	(417,460)	(417,460)	—
<b>Total Net Expenditures</b>	<b>\$ 145,919,544</b>	<b>\$ 208,422,775</b>	<b>\$ 182,529,106</b>	<b>\$ 206,521,903</b>	<b>\$ 210,601,160</b>	<b>44.3%</b>

### Social Services Agency— Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 5,711,014	\$ 95,709,736	\$ 70,747,702	\$ 96,200,902	\$ 96,194,197	1,584.4%
050202	Information Systems Fund 0001	12,606,807	12,606,807	12,428,596	13,218,987	13,218,987	4.9%
050205	Community Program & Grant Fund 0001	518,699	5,055,917	4,698,439	3,746,129	3,746,129	622.2%
<b>Total Revenues</b>		<b>\$ 18,836,520</b>	<b>\$ 113,372,460</b>	<b>\$ 87,874,737</b>	<b>\$ 113,166,018</b>	<b>\$ 113,159,313</b>	<b>500.7%</b>



### Social Services Agency— Budget Unit 502 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 10,837,453	\$ 59,544,281	\$ 41,543,621	\$ 58,264,634	\$ 58,186,777	436.9%
Aid From Government Agencies - Federal	7,786,507	51,941,104	44,942,264	54,381,880	54,453,032	599.3%
Charges For Services	—	—	1,756	—	—	—
Other Financing Sources	212,560	1,887,075	1,387,096	519,504	519,504	144.4%
<b>Total Revenues</b>	<b>\$ 18,836,520</b>	<b>\$ 113,372,460</b>	<b>\$ 87,874,737</b>	<b>\$ 113,166,018</b>	<b>\$ 113,159,313</b>	<b>500.7%</b>

### 1991 Realignment— Budget Unit 506 Revenues by Cost Center

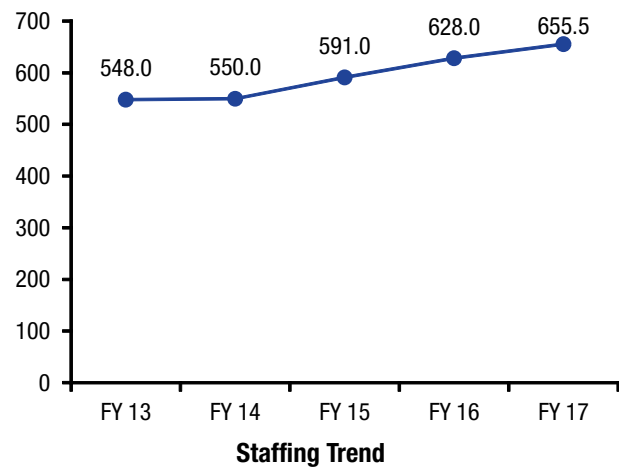
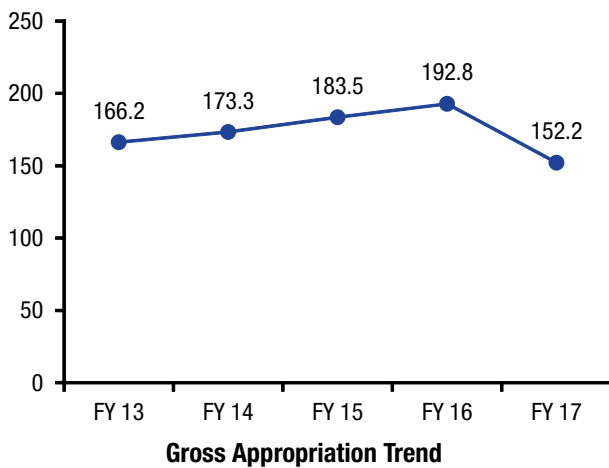
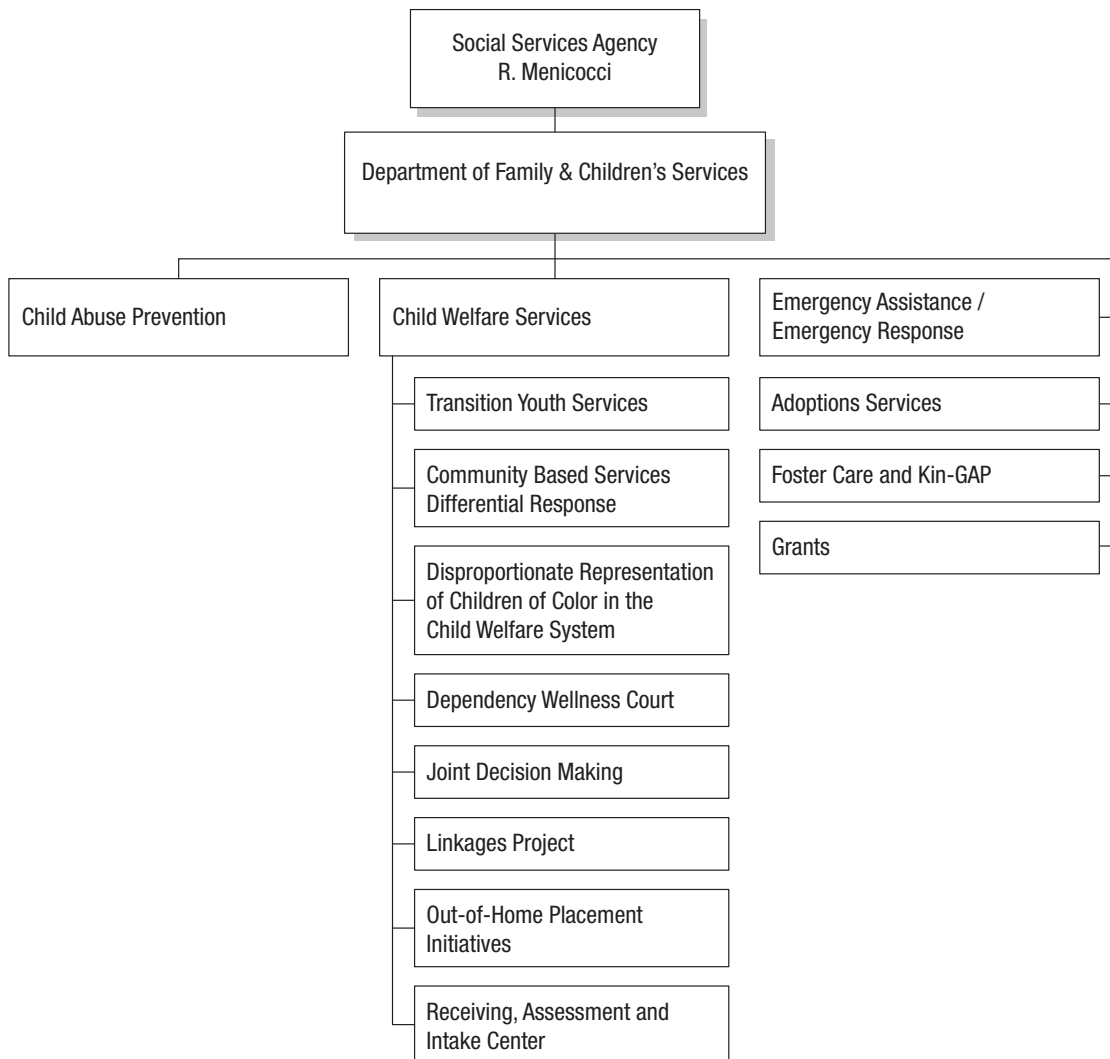
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5501	1991 Realignment -Admin Progs - Fund 0001	\$ 33,749,597	\$ 39,180,620	\$ 27,345,756	\$ 39,180,620	\$ 39,180,620	16.1%
5511	1991 Realignment- Assistance - Fund 0001	36,988,637	6,471,833	12,043,997	6,471,833	6,471,833	-82.5%
5516	1991 Realignment -IHSS - Fund 0001	11,665,923	36,751,704	46,735,349	36,751,704	36,751,704	215.0%
<b>Total Revenues</b>		<b>\$ 82,404,157</b>	<b>\$ 82,404,157</b>	<b>\$ 86,125,102</b>	<b>\$ 82,404,157</b>	<b>\$ 82,404,157</b>	<b>—</b>

### 1991 Realignment— Budget Unit 506 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 82,404,157	\$ 82,404,157	\$ 86,125,102	\$ 82,404,157	\$ 82,404,157	—
<b>Total Revenues</b>	<b>\$ 82,404,157</b>	<b>\$ 82,404,157</b>	<b>\$ 86,125,102</b>	<b>\$ 82,404,157</b>	<b>\$ 82,404,157</b>	<b>—</b>



# Department of Family and Children's Services — Social Services Agency



Section 3: Children, Seniors,  
and Families



## Public Purpose

- Children’s Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Enhance Family and Permanency Support Bureau	↑	The recommendation increases the number of adoptive homes.	1.0	\$85,347	—
Augment Administrative Support for Social Workers	↑	The recommendation improves the coordination and efficiency of social workers.	2.0	\$232,138	—
Augment Case Review Staff	↑	The recommendation addresses mandated case reviews.	4.0	\$453,999	—
Maintain and Enhance Various Foster Care Contracts	↑	The recommendation funds contracts geared toward foster care system improvements.	—	\$977,912	—

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

### ↑ Enhance Family and Permanency Support Bureau

**Recommended Action:** Add 1.0 FTE Social Worker III/II position in the Permanency Bureau.



The Social Worker III/II position will work to ensure a larger pool of culturally and geographically appropriate adoptive homes are found and made available for placement.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$85,347**

Total Cost of \$147,531 will be offset by \$62,184 in revenue

**↑ Augment Administrative Support for Social Workers**

**Recommended Action:** Add 1.0 FTE Social Work Coordinator II position in the Administrative Support Bureau and 1.0 FTE Office Specialist III position in Service Bureau B.

The Social Work Coordinator II position will support case carrying workers with travel coordination outside of the County.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$232,138**

Total Cost of \$253,853 will be offset by \$21,715 in revenue

**↑ Augment Case Review Staff**

**Recommended Action:** Add 4.0 FTE Social Work Coordinators II positions.

The Social Work Coordinator II positions will support newly mandated activities relating to qualitative case file reviews, as described in California’s All County Letter (ACL) No. 15 77.

**Positions Added: 4.0 FTE**  
**Ongoing Net Cost: \$453,999**

Total Cost of \$623,124 will be offset by \$169,125 in revenue

**↑ Maintain and Enhance Various Foster Care Contracts**

**Recommended Action:** Allocate \$977,912 to fund various contracts.

The recommendation will enhance current contract services or mitigate the loss of revenue for various foster care-related contracts in DFCS. Funding can be used for contracts that provide education, personal development/job training, emergency aid, and foster care entry prevention services.

**Ongoing Cost: \$977,912**

**Summary of Fiscal Impacts Outside DFCS**

The following table is for reconciliation purposes. The recommended actions and costs are in the Agency Office (BU 502) but the supporting revenues are budgeted here in DFCS (503).

**Summary of Impacts**

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Enhance Agency-Wide Process Improvement Efforts (AO)		\$74,000	(\$74,000)
Establish Social Worker Training Unit (AO)		\$71,867	(\$71,867)
Expand Information Systems Training		\$71,636	(\$71,636)
<b>DFCS Total</b>		<b>\$217,503</b>	<b>(\$217,503)</b>

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Department of Family and Children’s Services - Social Services Agency as recommended by the County Executive with the following changes:



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Establish Child Abuse and Neglect Center Night Shift	↑	Funding will improve after-hours response to child abuse and neglect reports.	7.0	\$1,015,558	(\$169,260)
Expand Dually-Involved Youth Initiative	↑	Funding will improve dually-involved youth services.	2.5	\$310,149	(\$103,383)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Establish Child Abuse and Neglect Center Night Shift

**Board Action:** Add 7.0 FTE positions for the Child Abuse and Neglect Center.

#### Summary of Position Changes

Class	Description	FTE
Y3C	Social Worker III	4.0
Y23	Social Work Supervisor	2.0
D09	Office Specialist III	1.0
<b>Total</b>		<b>7.0</b>

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County executive. The recommendation will provide the Department of Family and Children's Services the capacity to implement a more rapid response to after hours and late night reports, ensure adequate support is available to the community on a 24/7 basis, and result in some cost savings with the elimination of 64 monthly overtime shifts.

**Positions Added: 7.0 FTE**  
**Ongoing Cost: \$1,015,558**  
**One-time Savings: \$169,260**  
 Salary Savings reflecting time for recruitment

### ↑ Expand Dually-Involved Youth Initiative

**Board Action:** Add 2.5 FTE positions to expand the Dually Involved Youth unit at the Probation Department. For additional details, see the full write-up in the Probation Department Budget.

#### Summary of Position Changes

Class	Description	FTE
Y23C	Social Work Supervisor	0.5
Y3C	Social Worker III	1.0
D51	Office Specialist I	1.0
<b>Total</b>		<b>2.5</b>

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is part of Item No. 30 on the Board of Supervisor's Inventory of Budget Proposals.

**Positions Added: 2.5 FTE**  
**Ongoing Cost: \$310,149**  
**One-time Savings: \$103,383**  
 Salary Savings reflecting time for recruitment



**Department of Family & Children's Services— Budget Unit 503**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 10,077,018	\$ 10,318,037	\$ 11,144,457	\$ 11,708,830	\$ 11,617,832	15.3%
050302	DFCS Program Svcs Fund 0001	71,439,335	84,825,957	68,763,044	74,138,663	75,805,562	6.1%
050303	DFCS Program Support Fund 0001	8,503,722	8,987,551	8,578,474	9,632,921	9,622,192	13.2%
050304	Children's Receiving Center Fund 0001	4,733,028	4,828,864	3,485,827	5,807,117	6,146,728	29.9%
050305	DFCS Staff Dev. and Training Fund 0001	2,653,642	2,677,352	2,547,026	4,469,363	4,521,873	70.4%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	95,355,170	44,479,928	42,681,518	44,533,746	44,533,746	-53.3%
<b>Total Net Expenditures</b>		<b>\$ 192,761,915</b>	<b>\$ 156,117,689</b>	<b>\$ 137,200,346</b>	<b>\$ 150,290,641</b>	<b>\$ 152,247,934</b>	<b>-21.0%</b>

**Department of Family & Children's Services— Budget Unit 503**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 10,077,018	\$ 10,318,037	\$ 11,144,457	\$ 11,708,830	\$ 11,617,832	15.3%
050302	DFCS Program Svcs Fund 0001	71,439,335	84,825,957	68,763,044	74,138,663	75,805,562	6.1%
050303	DFCS Program Support Fund 0001	8,587,033	8,987,551	8,578,474	9,632,921	9,622,192	12.1%
050304	Children's Receiving Center Fund 0001	4,733,028	4,828,864	3,485,827	5,807,117	6,146,728	29.9%
050305	DFCS Staff Dev. and Training Fund 0001	2,653,642	2,677,352	2,547,026	4,469,363	4,521,873	70.4%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	95,355,170	44,479,928	42,681,518	44,533,746	44,533,746	-53.3%
<b>Total Gross Expenditures</b>		<b>\$ 192,845,226</b>	<b>\$ 156,117,689</b>	<b>\$ 137,200,346</b>	<b>\$ 150,290,641</b>	<b>\$ 152,247,934</b>	<b>-21.1%</b>

**Department of Family & Children's Services— Budget Unit 503**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 83,049,052	\$ 86,228,797	\$ 82,168,607	\$ 89,416,091	\$ 91,146,184	9.7%
Services And Supplies	108,402,620	59,981,529	55,031,739	59,480,996	59,708,196	-44.9%
Reserves	1,393,554	9,907,363	—	1,393,554	1,393,554	—
<b>Total Gross Expenditures</b>	<b>\$ 192,845,226</b>	<b>\$ 156,117,689</b>	<b>\$ 137,200,346</b>	<b>\$ 150,290,641</b>	<b>\$ 152,247,934</b>	<b>-21.1%</b>
Expenditure Transfers	(83,311)	—	—	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 192,761,915</b>	<b>\$ 156,117,689</b>	<b>\$ 137,200,346</b>	<b>\$ 150,290,641</b>	<b>\$ 152,247,934</b>	<b>-21.0%</b>



**Department of Family & Children's Services— Budget Unit 503**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
050302	DFCS Program Svcs Fund 0001	\$ 89,639,850	\$ 45,015,050	\$ 56,942,753	\$ 38,022,801	\$ 38,417,617	-57.1%
050305	DFCS Staff Dev. and Training Fund 0001	930,350	912,600	835,318	912,600	912,600	-1.9%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	63,462,163	35,014,761	31,933,614	34,938,261	34,938,261	-44.9%
<b>Total Revenues</b>		<b>\$ 154,032,363</b>	<b>\$ 80,942,411</b>	<b>\$ 89,711,685</b>	<b>\$ 73,873,662</b>	<b>\$ 74,268,478</b>	<b>-51.8%</b>

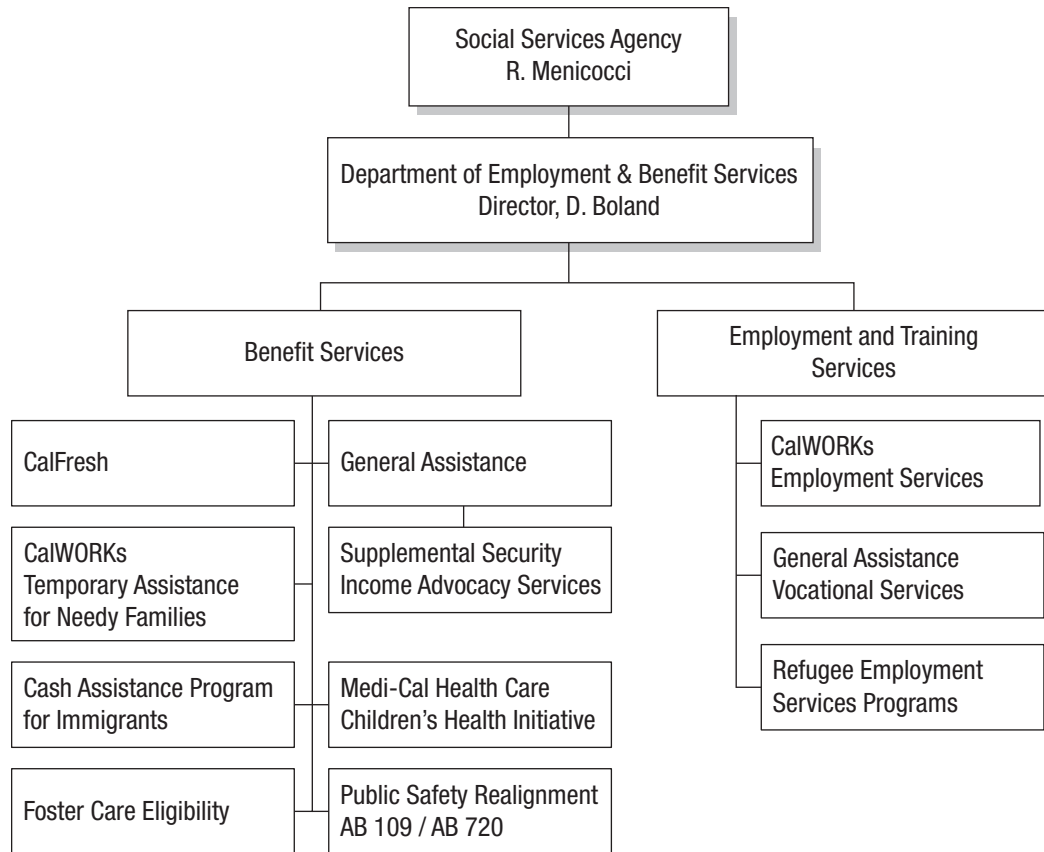
**Department of Family & Children's Services— Budget Unit 503**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved	
	Approved	Adjusted	Actual Exp	Recommended	Approved		
Aid From Government Agencies - State	\$ 79,658,694	\$ 40,031,893	\$ 46,874,770	\$ 32,351,778	\$ 32,611,336	-59.1%	
Aid From Government Agencies - Federal	74,289,169	40,826,018	42,093,610	41,437,384	41,572,642	-44.0%	
Charges For Services	25,000	25,000	16,000	25,000	25,000	—	
Other Financing Sources	59,500	59,500	727,305	59,500	59,500	—	
<b>Total Revenues</b>		<b>\$ 154,032,363</b>	<b>\$ 80,942,411</b>	<b>\$ 89,711,685</b>	<b>\$ 73,873,662</b>	<b>\$ 74,268,478</b>	<b>-51.8%</b>

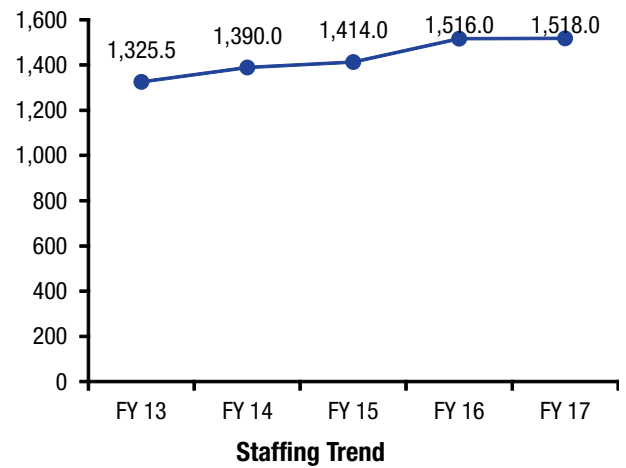
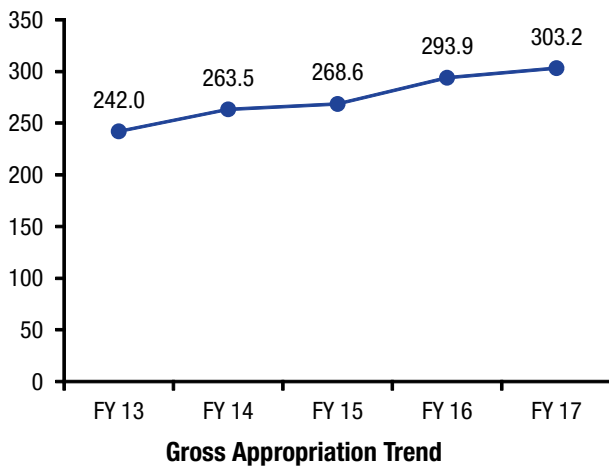




# Department of Employment and Benefit Services — Social Services Agency



Section 3: Children, Seniors,  
and Families



## Public Purpose

- Recipients of cash assistance receive services and support to transition from welfare to work and self-sufficiency.
- Eligible individuals and low-income workers receive necessary health, nutrition, and vocational services.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Expand Quality Control Unit	↑	The recommendation will focus on reducing the case error rate.	1.0	\$13,080	—
Add/Delete for Benefits Service Center	◆	The recommendation improves staff flexibility in the Benefits Service Center.	—	\$10,761	—

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

### ↑ Expand Quality Control Unit

**Recommended Action:** Add 1.0 FTE Eligibility Examiner position.

The Eligibility Examiner position will provide a second phase of case review in the Quality Control Unit (QC) and provide process and technical guidance for newly-hired eligibility workers.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$13,080**  
 Total Cost of \$133,467 will be offset by \$120,387 in revenue

### ◆ Add/Delete for Benefits Service Center

**Recommended Action:** Add 1.0 FTE Management Analyst/Associate Management Analyst A/B position and delete 1.0 FTE Associate Management Analyst A/B position.

The alternately staffed Management Analyst/Associate Management Analyst A/B position will expand the range of projects the analyst can be assigned. The recommendation will expand the candidate pool and allow DEBS greater flexibility to hire staff at lower or higher experience levels.

**Ongoing Net Cost: \$10,761**  
 Total Cost of \$21,523 will be offset by \$10,762 in revenue



### Summary of Fiscal Impacts Outside DEBS

The following table is for reconciliation purposes. The recommended actions and costs are in the Agency Office (BU 502) but the supporting revenues are budgeted here in DEBS (BU 504).

#### Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Improve Information Systems Knowledge and Effectiveness (AO)		\$91,140	(\$91,140)
<b>DEBS Total</b>		<b>\$520,962</b>	<b>(\$520,962)</b>

### Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Augment Information Systems Field Support (AO)		\$63,759	(\$63,759)
Expand Mobile Technology Initiative		\$78,947	(\$78,947)
Augment Facilities Management Staff		\$53,266	(\$53,266)
Improve Office Space Efficiency		\$233,850	(\$233,850)
<b>DEBS Total</b>		<b>\$520,962</b>	<b>(\$520,962)</b>

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Employment and Benefit Services - Social Services Agency as recommended by the County Executive.

#### Department of Employment & Benefit Svc— Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 16,455,559	\$ 16,471,222	\$ 17,017,182	\$ 16,426,076	\$ 16,407,806	-0.3%
050402	DEBS Program Svcs Fund 0001	153,403,025	156,313,999	146,718,536	157,029,083	157,886,441	2.9%
050403	DEBS Program Support Fund 0001	19,881,290	21,801,196	21,063,969	21,790,423	21,753,971	9.4%
050404	DEBS Trainees Fund 0001	7,188,804	7,287,625	5,394,010	9,162,730	9,144,915	27.2%
050405	DEBS Benefit Payments Fund 0001	97,018,763	97,814,306	68,039,839	97,814,306	97,814,306	0.8%
<b>Total Net Expenditures</b>		<b>\$ 293,947,441</b>	<b>\$ 299,688,348</b>	<b>\$ 258,233,535</b>	<b>\$ 302,222,619</b>	<b>\$ 303,007,440</b>	<b>3.1%</b>



### Department of Employment & Benefit Svc— Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 16,455,559	\$ 16,471,222	\$ 17,017,182	\$ 16,426,076	\$ 16,407,806	-0.3%
050402	DEBS Program Svcs Fund 0001	153,403,025	156,313,999	146,752,971	157,029,083	157,886,441	2.9%
050403	DEBS Program Support Fund 0001	19,881,290	21,847,645	21,063,969	21,935,332	21,898,880	10.1%
050404	DEBS Trainees Fund 0001	7,188,804	7,287,625	5,394,010	9,162,730	9,144,915	27.2%
050405	DEBS Benefit Payments Fund 0001	97,018,763	97,814,306	68,039,839	97,814,306	97,814,306	0.8%
<b>Total Gross Expenditures</b>		<b>\$ 293,947,441</b>	<b>\$ 299,734,797</b>	<b>\$ 258,267,971</b>	<b>\$ 302,367,528</b>	<b>\$ 303,152,349</b>	<b>3.1%</b>

### Department of Employment & Benefit Svc— Budget Unit 504 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 171,370,585	\$ 173,692,982	\$ 166,123,140	\$ 178,151,191	\$ 178,936,012	4.4%
Services And Supplies	122,576,856	125,238,621	92,144,830	124,216,337	124,216,337	1.3%
Reserves	—	803,194	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 293,947,441</b>	<b>\$ 299,734,797</b>	<b>\$ 258,267,971</b>	<b>\$ 302,367,528</b>	<b>\$ 303,152,349</b>	<b>3.1%</b>
Expenditure Transfers	—	(46,449)	(34,435)	(144,909)	(144,909)	n/a
<b>Total Net Expenditures</b>	<b>\$ 293,947,441</b>	<b>\$ 299,688,348</b>	<b>\$ 258,233,535</b>	<b>\$ 302,222,619</b>	<b>\$ 303,007,440</b>	<b>3.1%</b>

### Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 931,068	\$ 931,068	\$ 664,633	\$ 931,068	\$ 931,068	—
050402	DEBS Program Svcs Fund 0001	250,300,160	248,861,949	235,220,784	250,721,200	250,736,158	0.2%
050403	DEBS Program Support Fund 0001	—	1,597,000	1,602,795	1,597,000	1,597,000	n/a
050405	DEBS Benefit Payments Fund 0001	85,994,988	86,784,120	57,921,084	86,784,120	86,784,120	0.9%
<b>Total Revenues</b>		<b>\$ 337,226,216</b>	<b>\$ 338,174,137</b>	<b>\$ 295,409,296</b>	<b>\$ 340,033,388</b>	<b>\$ 340,048,346</b>	<b>0.8%</b>

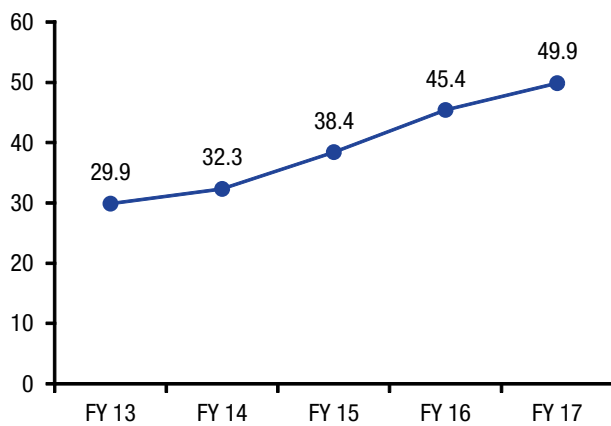
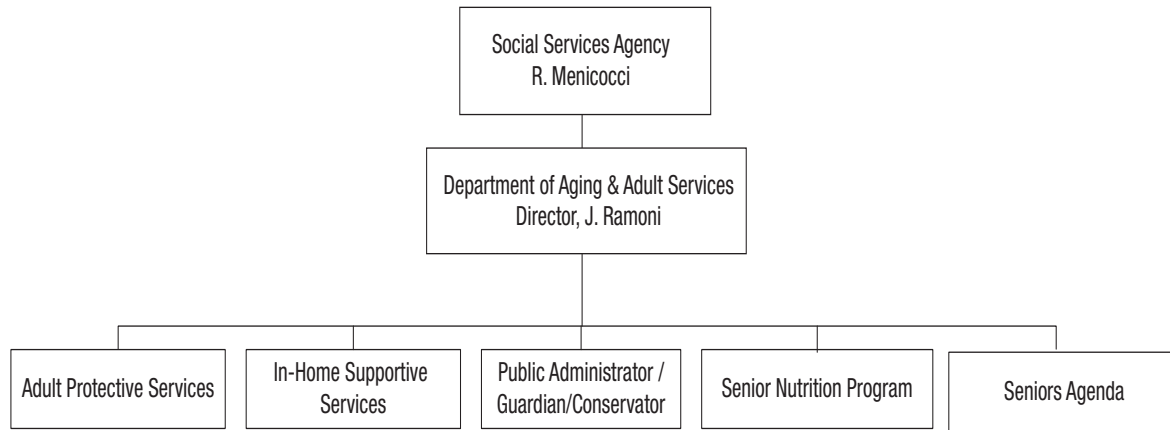


**Department of Employment & Benefit Svc— Budget Unit 504**  
**Revenues by Type**

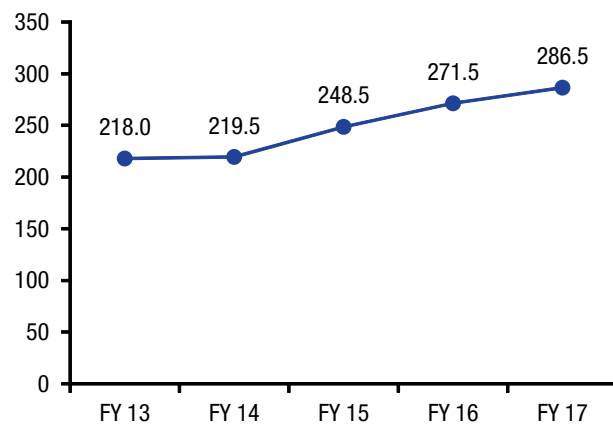
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 142,990,037	\$ 147,787,093	\$ 137,652,897	\$ 146,640,936	\$ 146,641,675	2.6%
Aid From Government Agencies - Federal	191,112,852	187,137,513	155,598,808	190,151,571	190,165,790	-0.5%
Other Financing Sources	3,123,327	3,249,531	2,157,591	3,240,881	3,240,881	3.8%
<b>Total Revenues</b>	<b>\$ 337,226,216</b>	<b>\$ 338,174,137</b>	<b>\$ 295,409,296</b>	<b>\$ 340,033,388</b>	<b>\$ 340,048,346</b>	<b>0.8%</b>



# Department of Aging and Adult Services — Social Services Agency



**Gross Appropriation Trend**



**Staffing Trend**

Public Administrator/Guardian/Conservator Accounting Unit staff are included in the organization chart of BU 502 in Financial Management Services.



## Public Purpose

- Promote a safe, dignified and independent lifestyle for seniors, dependent adults, and people with disabilities through timely and responsive protective services, quality nutrition, and in-home support.
- Safeguard and manage the property and assets of conserved clients' estates.
- Evaluate community needs, develop programs and services, and advise on matters of policy that concern the welfare of seniors and persons with disabilities.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Adult Protective Services Social Work Staff	↑	The recommendation addresses rising elder abuse and neglect cases.	1.0	\$72,023	—
Augment Adult Protective Services Medical Staff	↑	The recommendation addresses the rising number of clients with health issues.	1.0	\$47,341	—
Expand In-Home Supportive Services Program	↑	The recommendation will help reduce caseloads and backlogs.	6.0	—	—
Augment Administrative Support for the In-Home Supportive Services Program	↑	The recommendation provides additional oversight, quality control, and support for rising IHSS caseloads.	2.0	—	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Increase Support Staff for Fair Labor Standards Act Regulations	↑	The recommendation will implement and assure compliance with new FLSA regulations.	2.0	—	—
Increase Staff Support in the Office of the Public Guardian	↑	The recommendation will improve the efficiency, timeliness, and coordination of staff work.	1.0	\$114,036	—
Sustain Senior Nutrition Services	↑	The recommendation addresses growing demand and loss of revenue for Senior Nutrition Services.	—	\$800,000	—

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

### ↑ Augment Adult Protective Services Social Work Staff

**Recommended Action:** Add 1.0 FTE Social Worker III/II position in the Adult Protective Services (APS) office.

The Social Worker III/II position will help process the growing number of emergency, intake, financial, and continuing cases and focus on building stronger relationships with community partners such as hospitals, mental health agencies, and other social service providers. The position will also provide outreach and preventive education to the community.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$72,023**

Total Cost of \$147,531 will be offset by \$75,508 in revenue

### ↑ Augment Adult Protective Services Medical Staff

**Recommended Action:** Add 1.0 FTE Public Health Nurse II position in the Adult Protective Services (APS) office.

The Public Health Nurse II position will visit clients and coordinate services that address medical needs, including assessment of wounds, chronic medical conditions, medications, and medical equipment use.

The nurse position will also act as a professional liaison to medical providers and insurance companies for appropriate treatment and long-term planning.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$47,341**

Total Cost of \$197,252 will be offset by \$149,911 in revenue

### ↑ Expand In-Home Supportive Services Program

**Recommended Action:** Add 6.0 FTE Social Worker II/I positions in the In-Home Supportive Services Program.

The addition of six Social Worker II/I positions will help reduce caseloads, reach compliance mandates, and absorb new workload created by the implementation of Fair Labor Standards Act (FLSA) regulations.

**Positions Added: 6.0 FTE**  
**Ongoing Net Cost: \$0**

Total Cost of \$815,676 will be completely offset by revenue

### ↑ Augment Administrative Support for the In-Home Supportive Services Program

**Recommended Action:** Add 1.0 FTE Social Services Program Manager II position and 1.0 FTE Administrative Assistant position in the In-Home Supportive Services Program.

The Social Services Program Manager II/I position will provide expertise in developing and implementing policy and procedures for IHSS's case management





units. The position will address personnel and budget matters, negotiate with bargaining units, and provide case consultation. The position will also assure assigned IHSS units are in compliance with current and new Federal, State, and County policies.

The Administrative Assistant will perform clerical tasks supporting three managers and the programs they supervise. The position will be directly responsible for entering KRONOS timecards for approximately 115 staff, assisting with the Integrated Document Management project, and ensuring the expanded FLSA regulatory operations are administered appropriately.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$0**

Total Cost of \$291,433 will be completely offset by revenue

**↑ Increase Support Staff for Fair Labor Standards Act Regulations**

**Recommended Action:** Add 2.0 FTE Office Specialist II positions in the In-Home Supportive Services Program.

The recommended positions will be responsible for undertaking new Fair Labor Standards Act communications and working on an Integrated Document Management project in which all of the 21,000+ case files will be scanned, eliminating the need for paper case files.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$0**

Total Cost of \$183,184 will be completely offset by revenue

**↑ Increase Staff Support in the Office of the Public Guardian**

**Recommended Action:** Add 1.0 FTE Office Management Coordinator position in the Public Administrator /Guardian/Conservator (PAGC) Program.

The Office Management Coordinator will centralize the supervision of 13 clerical staff who currently are supervised by six PAGC case supervisors. Centralization will improve the delegation of work among staff and expedite work delivery.

**Positions Added: 1.0 FTE**  
**Ongoing Net County Cost: \$114,036**

Total Cost of \$131,529 will be offset by \$17,493 in revenue

**↑ Sustain Senior Nutrition Services**

**Recommended Action:** Allocate \$800,000 to fund senior nutrition meals and services in the Senior Nutrition Program.

**Ongoing Net Cost: \$800,000**

**Summary of Fiscal Impacts Outside DAAS**

The following table is for reconciliation purposes. The recommended actions and costs are in the Agency Office (BU 502) but the supporting revenues are budgeted here in DAAS (505).

**Summary of Impacts**

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Enhance Agency-Wide Process Improvement Efforts (AO)		\$10,634	(\$10,634)
Augment Facilities Management Staff (AO)		\$7,943	(\$7,943)
Improve Office Space Efficiency		\$35,650	(\$35,650)
<b>DAAS Total</b>		<b>\$54,227</b>	<b>(\$54,227)</b>

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Department of Aging and Adult Services - Social Services Agency as recommended by the County Executive with the following changes:



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Re-purpose Unspent Older Americans Act Match Funds	↑	The recommendation increases funding for senior nutrition related services.	—	\$0.0	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Re-purpose Unspent Older Americans Act Funds

**Board Action:** Re-purpose \$196,016, originally budgeted as a match Older Americans Act funds, for senior nutrition related services.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

## Department of Aging and Adult Services Fund 0001— Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 7,465,804	\$ 7,668,877	\$ 7,395,225	\$ 8,401,329	\$ 8,365,703	12.1%
050502	DAAS Program Svcs Fund 0001	24,891,732	25,348,687	23,786,828	26,784,418	26,886,384	8.0%
050503	DAAS Program Support Fund 0001	3,963,807	4,080,448	3,877,859	4,565,717	4,514,143	13.9%
050504	Senior Nutrition Fund 0001	9,079,494	10,183,704	9,930,048	10,130,804	10,129,765	11.6%
<b>Total Net Expenditures</b>		<b>\$ 45,400,837</b>	<b>\$ 47,281,716</b>	<b>\$ 44,989,960</b>	<b>\$ 49,882,268</b>	<b>\$ 49,895,995</b>	<b>9.9%</b>

## Department of Aging and Adult Services Fund 0001— Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 7,465,804	\$ 7,668,877	\$ 7,395,225	\$ 8,401,329	\$ 8,365,703	12.1%
050502	DAAS Program Svcs Fund 0001	24,891,732	25,348,687	23,786,828	26,784,418	26,886,384	8.0%
050503	DAAS Program Support Fund 0001	3,963,807	4,080,448	3,877,859	4,565,717	4,514,143	13.9%
050504	Senior Nutrition Fund 0001	9,079,494	10,183,704	9,930,048	10,130,804	10,129,765	11.6%
<b>Total Gross Expenditures</b>		<b>\$ 45,400,837</b>	<b>\$ 47,281,716</b>	<b>\$ 44,989,960</b>	<b>\$ 49,882,268</b>	<b>\$ 49,895,995</b>	<b>9.9%</b>



**Department of Aging and Adult Services Fund 0001— Budget Unit 505  
Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 34,202,796	\$ 34,667,863	\$ 32,952,552	\$ 37,452,098	\$ 37,465,825	9.5%
Services And Supplies	11,198,041	12,613,853	12,037,408	12,430,170	12,430,170	11.0%
<b>Total Net Expenditures</b>	<b>\$ 45,400,837</b>	<b>\$ 47,281,716</b>	<b>\$ 44,989,960</b>	<b>\$ 49,882,268</b>	<b>\$ 49,895,995</b>	<b>9.9%</b>

**Department of Aging and Adult Services Fund 0001— Budget Unit 505  
Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 593,714	\$ 593,714	\$ 878,513	\$ 593,714	\$ 593,714	—
050502	DAAS Program Svcs Fund 0001	36,055,588	36,003,489	37,393,717	40,785,702	41,056,283	13.9%
050503	DAAS Program Support Fund 0001	490,536	490,536	525,514	490,536	490,536	—
050504	Senior Nutrition Fund 0001	3,747,276	4,114,020	3,985,290	3,848,282	3,848,282	2.7%
<b>Total Revenues</b>		<b>\$ 40,887,114</b>	<b>\$ 41,201,759</b>	<b>\$ 42,783,035</b>	<b>\$ 45,718,234</b>	<b>\$ 45,988,815</b>	<b>12.5%</b>

**Department of Aging and Adult Services Fund 0001— Budget Unit 505  
Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 161,679	\$ 161,679	\$ 233,416	\$ 161,679	\$ 161,679	—
Aid From Government Agencies - State	15,906,821	15,828,887	17,450,813	17,400,503	17,477,887	9.9%
Aid From Government Agencies - Federal	22,568,544	22,758,622	22,567,844	25,905,981	26,099,178	15.6%
Charges For Services	960,286	960,286	1,214,086	960,286	960,286	—
Other Financing Sources	1,289,785	1,492,285	1,316,875	1,289,785	1,289,785	—
<b>Total Revenues</b>	<b>\$ 40,887,114</b>	<b>\$ 41,201,759</b>	<b>\$ 42,783,035</b>	<b>\$ 45,718,234</b>	<b>\$ 45,988,815</b>	<b>12.5%</b>





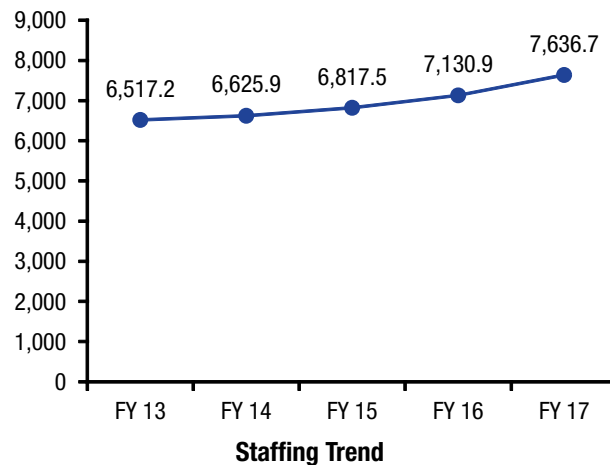
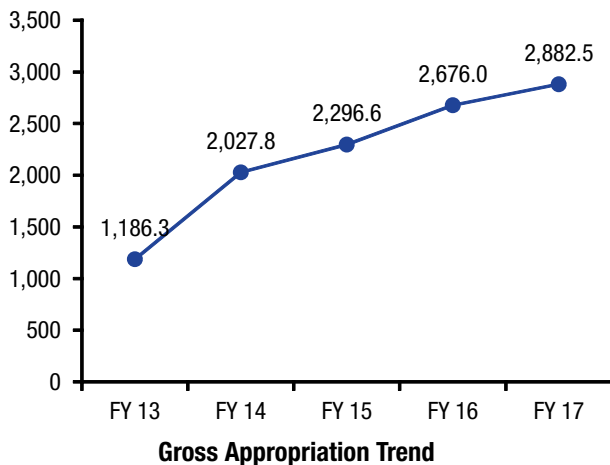
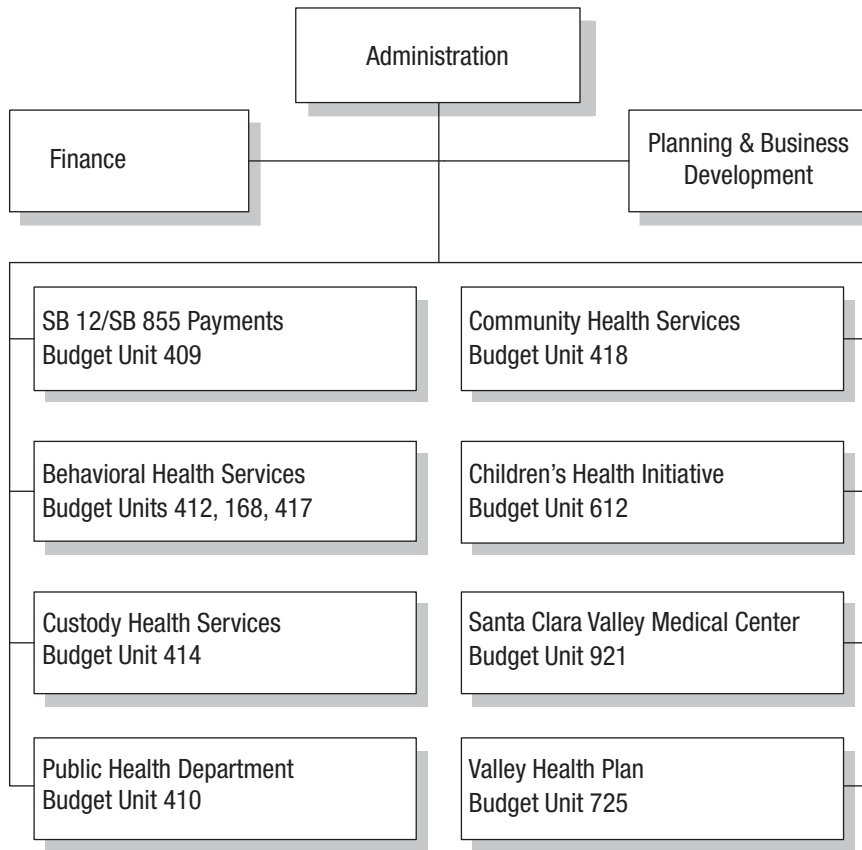
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# Section 4: Santa Clara Valley Health and Hospital System

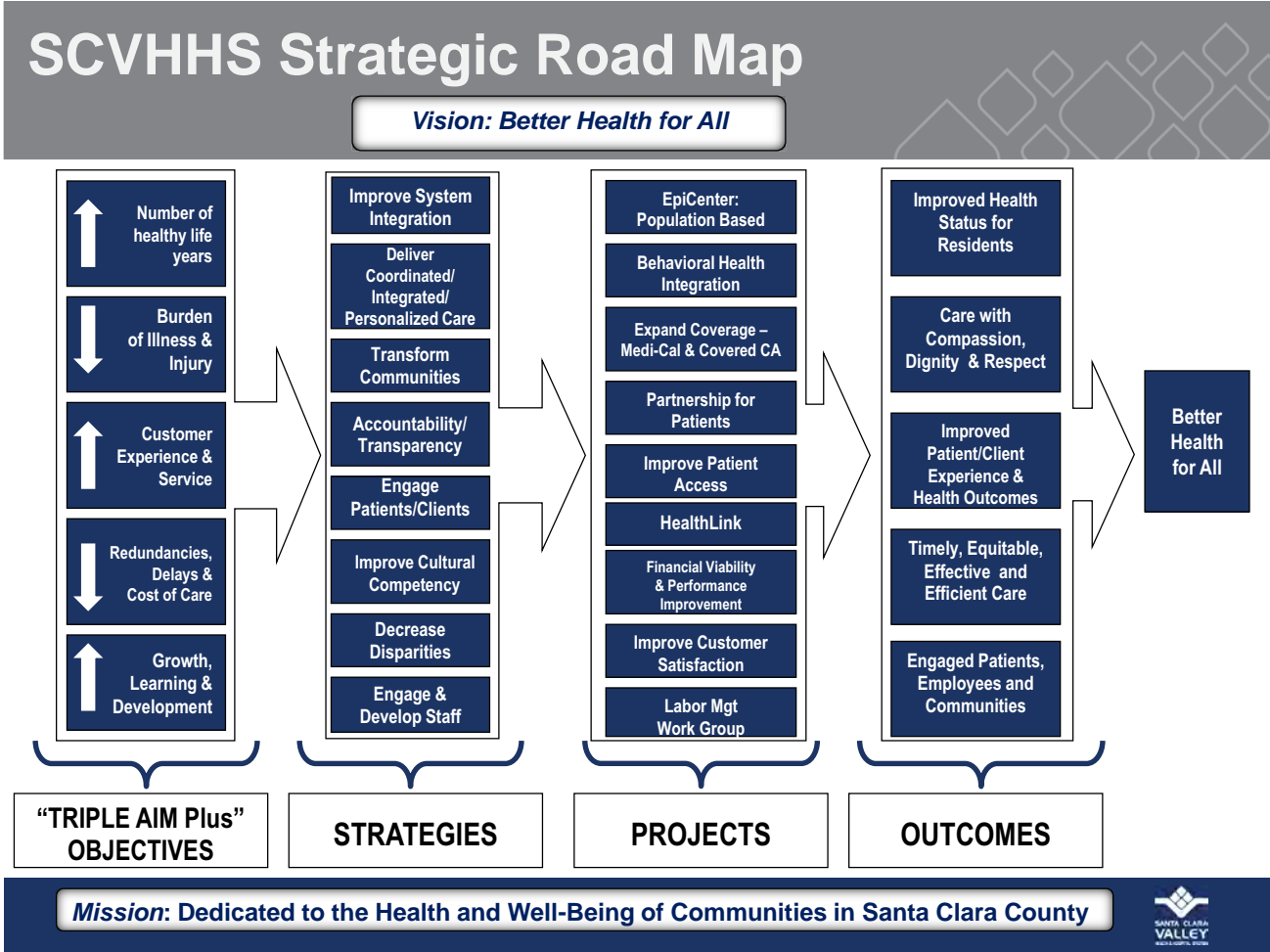
Section 4: Santa Clara Valley  
Health and Hospital System



# Santa Clara Valley Health & Hospital System



# Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health and Hospital System

## Departments

- ➔ Health SB 12
- ➔ Public Health Department
- ➔ Behavioral Health Services
- ➔ Custody Health Services
- ➔ Community Health Services
- ➔ Children’s Health Initiative
- ➔ Valley Health Plan
- ➔ Santa Clara Valley Medical Center



## Net Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,126,769	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	98,456,731	101,762,920	97,471,564	104,416,400	104,897,937	6.5%
414	Custody Health Services	4,915,652	7,992,908	7,730,902	5,497,746	5,497,745	11.8%
415	Behavioral Health Services Department	438,690,069	455,661,846	417,630,136	486,649,866	488,403,487	11.3%
418	Community Health Services	18,863,078	19,204,659	18,131,736	19,172,001	19,218,890	1.9%
612	Healthy Children	7,500,000	7,500,000	4,116,936	3,000,000	3,000,000	-60.0%
725	Valley Health Plan	493,964,771	528,759,740	512,749,065	511,313,910	512,773,732	3.8%
921	Santa Clara Valley Medical Center	1,509,610,310	1,961,739,745	1,612,857,669	1,605,762,143	1,616,709,186	7.1%
<b>Total Net Expenditures</b>		<b>\$ 2,575,000,610</b>	<b>\$ 3,085,621,818</b>	<b>\$ 2,672,814,778</b>	<b>\$ 2,738,812,066</b>	<b>\$ 2,753,500,977</b>	<b>6.9%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,126,769	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	101,140,228	105,083,281	100,612,569	107,131,844	107,613,381	6.4%
414	Custody Health Services	58,904,715	68,857,552	65,779,724	80,958,898	80,958,897	37.4%
415	Behavioral Health Services Department	446,676,476	465,521,571	424,764,177	498,442,553	500,196,174	12.0%
418	Community Health Services	20,182,370	20,523,951	19,126,933	20,381,293	20,428,182	1.2%
612	Healthy Children	7,500,000	7,500,000	4,116,936	3,000,000	3,000,000	-60.0%
725	Valley Health Plan	497,896,716	532,941,685	516,724,770	515,694,024	517,153,846	3.9%
921	Santa Clara Valley Medical Center	1,540,695,303	1,992,484,738	1,647,433,945	1,638,617,888	1,650,109,899	7.1%
<b>Total Gross Expenditures</b>		<b>\$ 2,675,995,806</b>	<b>\$ 3,195,912,778</b>	<b>\$ 2,780,685,822</b>	<b>\$ 2,867,226,500</b>	<b>\$ 2,882,460,379</b>	<b>7.7%</b>

## Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 1,981,424	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	53,561,477	56,598,997	56,004,166	58,774,924	59,361,848	10.8%
414	Custody Health Services	4,915,652	5,233,249	4,926,787	5,497,746	5,497,746	11.8%
415	Behavioral Health Services Department	314,038,506	324,064,121	286,990,816	321,399,538	321,399,538	2.3%
418	Community Health Services	5,716,610	5,716,610	5,495,992	5,027,555	5,027,555	-12.1%
612	Healthy Children	7,500,000	7,500,000	6,035,059	3,000,000	3,000,000	-60.0%
725	Valley Health Plan	493,946,579	518,095,082	515,689,949	501,520,549	502,065,517	1.6%
921	Santa Clara Valley Medical Center	1,494,926,463	1,861,837,328	1,701,025,809	1,597,884,703	1,608,831,746	7.6%
<b>Total Revenues</b>		<b>\$ 2,377,605,287</b>	<b>\$ 2,782,045,388</b>	<b>\$ 2,578,150,002</b>	<b>\$ 2,496,105,015</b>	<b>\$ 2,508,183,950</b>	<b>5.5%</b>



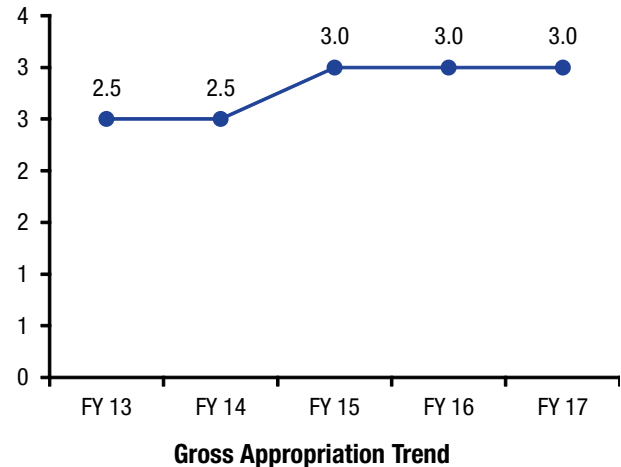


## Maddy Emergency Services Fund - Health SB 12

### Overview

The SB 12 Program (Maddy) was passed into law in 1987 to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

Revenues and expenses for the program are budgeted at \$3.0 million for FY 16-17.



### County Executive's Recommendation

Maintain the Current Level Budget for FY 16-17.

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Maddy Emergency Services Fund - Health SB 12 recommended by the County Executive.

### SB12/SB855 Funds— Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 2,126,769	\$ 3,000,000	\$ 3,000,000	—
<b>Total Net Expenditures</b>		<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,126,769</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>



**SB12/SB855 Funds— Budget Unit 409**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 2,126,769	\$ 3,000,000	\$ 3,000,000	—
<b>Total Gross Expenditures</b>		<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,126,769</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>

**SB12/SB855 Funds— Budget Unit 409**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 2,126,769	\$ 3,000,000	\$ 3,000,000	—
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,126,769</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>

**SB12/SB855 Funds— Budget Unit 409**  
**Revenues by Cost Center**

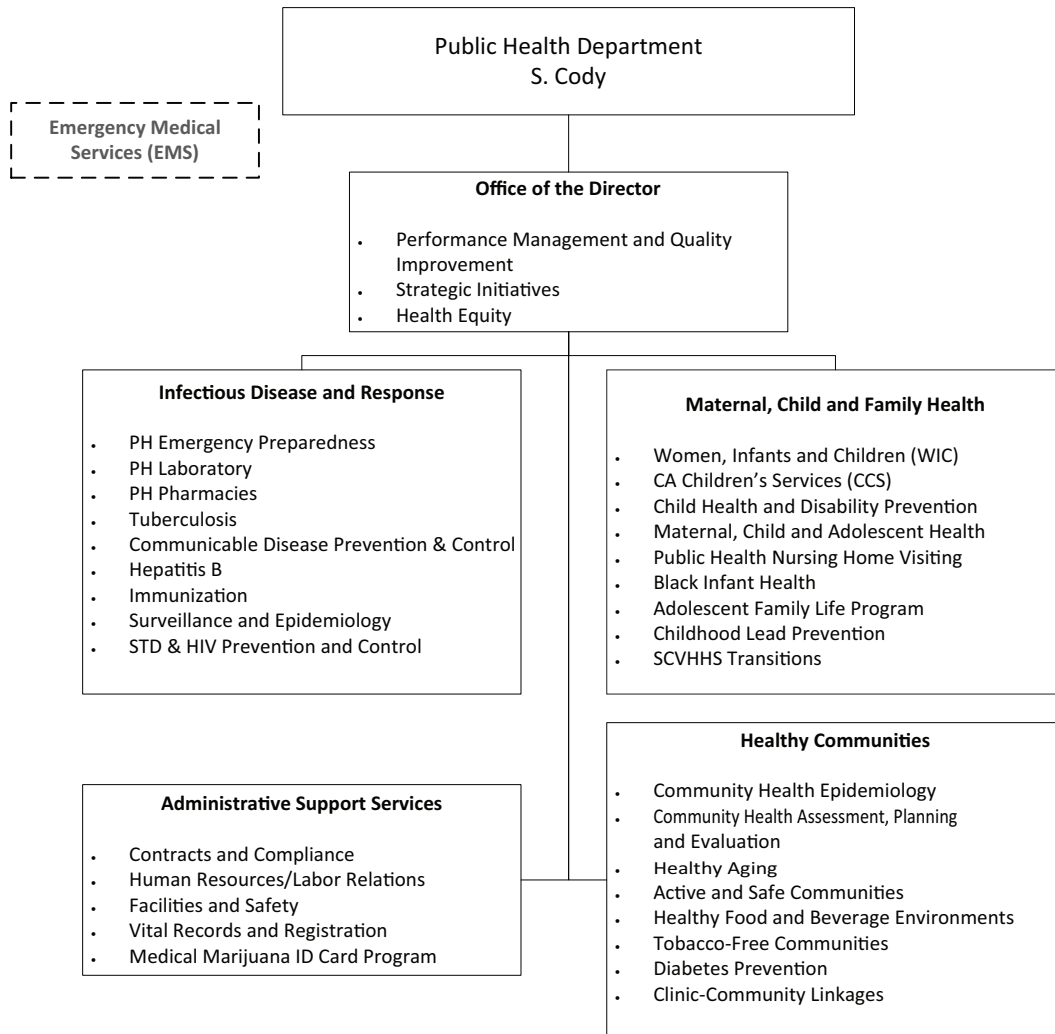
CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 1,981,424	\$ 3,000,000	\$ 3,000,000	—
<b>Total Revenues</b>		<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,981,424</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>

**SB12/SB855 Funds— Budget Unit 409**  
**Revenues by Type**

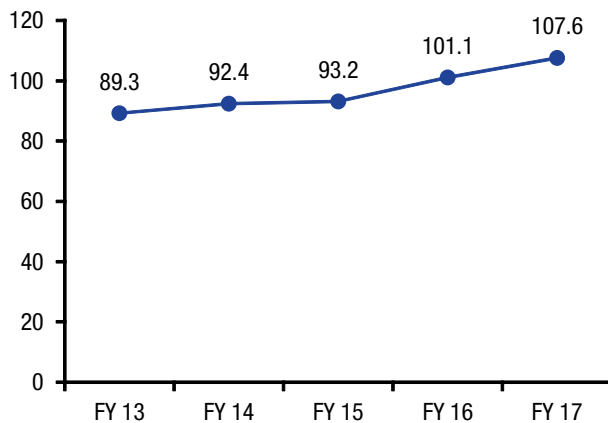
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	\$ 3,000,000	\$ 3,000,000	\$ 1,945,676	\$ 3,000,000	\$ 3,000,000	—
Revenue From Use Of Money/Property	—	—	16,245	—	—	—
Other Financing Sources	—	—	19,503	—	—	—
<b>Total Revenues</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,981,424</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>



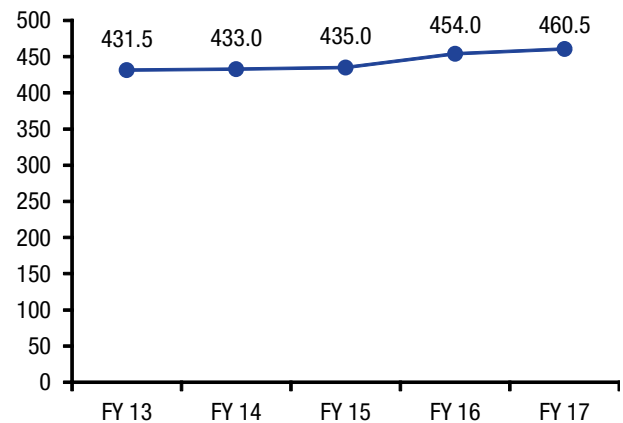
# Public Health Department



Section 4: Santa Clara Valley Health and Hospital System



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

➔ The Santa Clara County Public Health Department mission is to prevent disease and injury and to create environments that promote and protect the community's health, contributing to the Santa Clara Valley Health & Hospital System vision of *better health for all*. The Department's vision is, "All people thrive in healthy communities that promote equity and optimal health."



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Staff to Support Emergency Medical Services	↑	Provide necessary resources for management of EMS equipment and supplies	0.50	\$43,534	(\$2,089)
Eliminate Franchise Fee Revenue	●	Assure continuity of effective emergency medical services	—	\$538,498	—
Adjust Emergency Medical Services Revenues and Expenditures	◆	Fund strategic and long-range projects that benefit the EMS system	—	\$3,864,000	—
Increase Epidemiology Capacity	↑	Expand disease surveillance	3.0	\$407,485	(\$2,414)
Expand Health Equity Initiative	↑	Advance racial and health equity to eliminate health disparities	1.0	\$191,568	(\$22,595)
Augment Administrative Support	↑	Provide administrative capacity in the Infectious Disease and Response branch	1.0	\$102,081	(\$11,847)
Expand Better Health Pharmacy	↑	Increase open pharmacy hours to the public	1.0	\$222,516	(\$31,919)
Transfer Birth Certificate Sales to the Clerk Recorder's Office	↑	Improve Vital Records Efficiency and Customer Service	(3.0)	\$149,044	—
Delete Chronically Vacant Position	●	No impact on services as the position has been vacant	(1.0)	(\$74,813)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Augment Staff to Support Emergency Medical Services

**Recommended Action:** Add 0.50 FTE Warehouse Materials Handler position. This position is responsible for the management of EMS equipment and supplies, including the coordination and tracking of grant funded items.

**Positions Added: 0.50 FTE**  
**Ongoing Cost: \$43,534**  
**One-time Savings: \$2,089**

Salary savings reflecting time for recruitment

### ● Eliminate Franchise Fee Revenue

**Recommended Action:** Reduce General Fund revenue. The sixth amendment to the agreement with Rural/Metro Corporation for 911 ambulance service eliminated the annual EMS franchise fee. The Franchise Fee revenue currently included in the Current Level Budget is \$538,498.

**Ongoing Cost: \$538,498**

### ◆ Adjust Emergency Medical Services Revenues and Expenditures

**Recommended Action:** Reduce revenue to the Emergency Medical Services (EMS) Trust Fund and increase appropriations to the General Fund. This recommendation represents the revenue and expenditure plan as presented at the April 13, 2016 Health and Hospital Committee meeting.

**Ongoing Cost: \$3,864,000**  
 General Fund Cost: \$1,149,000  
 EMS Trust Fund Net Cost: \$2,715,000

### ↑ Increase Epidemiology Capacity

**Recommended Action:** Add 1.0 FTE Epidemiologist II/I position for the Community Health Assessment, Planning and Evaluation (CAPE) branch, and 1.0 FTE Epidemiologist II/I position and 1.0 FTE Sr. Epidemiologist position in the Infectious Disease and Response branch. Increase Services and Supplies by \$50,000 for an Open Data Portal/ technical support to

allow for ongoing automation of routine health data and allow easy access to such data by the public and partner organizations.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$407,485**  
**One-time Savings: \$2,414**

Salary savings reflecting time for recruitment

### ↑ Expand Health Equity Initiative

**Recommended Action:** Add 1.0 FTE Sr. Health Care Program Manager position for Health Equity and increase Contract Services for Health Equity and Performance Management/Quality Improvement. The Health Equity team will lead and implement a department-wide effort to advance racial and health equity to eliminate health disparities in Santa Clara County.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$191,568**  
**One-time Savings: \$22,595**

Salary savings reflecting time for recruitment

### ↑ Augment Administrative Support

**Recommended Action:** Add 1.0 FTE Executive Assistant position in Public Health Administrative and Support Services to support the new Deputy Health Officer and the Assistant Health Officers who were added in 2015 as part of the Department's reorganization efforts.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$102,081**  
**One-time Savings: \$11,847**

Salary savings reflecting time for recruitment

### ↑ Expand Better Health Pharmacy

**Recommended Action:** Add 1.0 FTE Pharmacist Specialist position in the Infectious Disease and Response Branch of the Public Health Pharmacy.

The Pharmacist Specialist will allow the pharmacy to expand the hours of Pharmacy operation, providing increased patient, clinic and provider access to pharmacy services beyond the current limited hours, as well as expanded mail-order services.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$222,516**  
**One-time Savings: \$31,919**  
 Salary savings reflecting time for recruitment

**↑ Transfer Birth Certificate Sales to the Clerk Recorder's Office**

**Recommended Action:** Delete 2.0 FTE Vital Records Specialist I positions and 1.0 FTE Health Care Program Analyst Associate position in the Vital Records and Registration (VRR) Program. Eliminate ongoing revenue from the sale of Birth Certificates, reduce ongoing revenue from sale of Death Certificates, and adjust Services and Supplies. The Vital Records and Registration unit will transition all sales of birth certificates and a small percentage of death certificates to the Clerk Recorder.

**Positions Deleted: 3.0 FTE**  
**Ongoing Cost: \$149,044**  
 Ongoing cost reflects a revenue reduction of \$664,384 which is partially offset by an reduction in expenses (\$515,340)

**● Delete Chronically Vacant Position**

**Recommended Action:** Delete 1.0 FTE Supervising CCS Therapist position that has been chronically vacant for more than two years.

**Service Impact:** The Office of Budget and Analysis has worked in partnership with the Employee Services Agency and Countywide departments to obtain information on the recruitment status of each vacant position since the fall of 2015. Upon review and analysis of the circumstances related to each vacancy, the above position is recommended for deletion and will generate a net savings Countywide.

**Background:** On June, 2015, the Board adopted Policy 4.22 Vacant Positions Policy requiring review of the circumstances related to each position that has been vacant continuously for more than two years as part of the development of the Recommended Budget. A recommendation to address the retention or deletion of vacant positions will be included in the annual County Executive's Recommended Budget

**Positions Deleted: 1.0 FTE**  
**Ongoing Net Savings: \$74,813**  
 Ongoing Savings: \$155,860  
 Ongoing Reduction in Revenue: \$81,047

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Establish Getting to Zero Initiative	↑	Expand HIV prevention and treatment programs and services	2.0	\$536,817	(\$60,002)
Better Health Pharmacy	↑	Expand Better Health Pharmacy hours	1.0	\$101,923	(\$11,821)
Health Conferences	↑	Provide two conferences to address chronic disease	—	—	\$36,000
Spanish Language HIV/STD Website	↑	Enhance capacity to provide better services to LGBTQ community	—	—	\$40,000

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



## ↑ Establish Getting to Zero Initiative

**Board Action:** Add 1.0 FTE alternately staffed Health Education Associate/Health Education Specialist position, 1.0 FTE Public Health Community Specialist position, and allocate \$400,000 from the General Fund on an ongoing basis for contract services to support the implementation of the Getting to Zero Initiative. Services and Supplies are reduced to offset the cost of the alternately staffed Health Education Associate/Health Education Specialist position.

The Getting to Zero Initiative seeks to reach zero new HIV transmissions, zero HIV-related deaths, and zero stigma. The new positions and funding will support public and patient education and outreach, as well as clinic-based systems changes and innovation, and research and evaluation.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$536,817**  
 Salaries and benefits: \$235,827  
 Contract Services: \$400,000  
 Reduction to offset position: \$99,010

**One-time Savings: \$60,002**  
 Salary savings reflecting time for recruitment

## ↑ Better Health Pharmacy

**Board Action:** Add 1.0 FTE Pharmacy Technician position to expand pharmacy hours and provide increased access to pharmacy services for patients, clinics and providers.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 12 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$101,923**  
**One-time Savings: \$11,821**  
 Salary savings reflecting time for recruitment

## ↑ Health Conferences

**Board Action:** Allocate \$36,000 in one-time funds for the Chronic Disease and Injury Prevention program to host the Healthy Innovative Practices Conference and the Healthy Cities Conference.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 22 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$36,000**

## ↑ Spanish Language HIV/STD Website

**Board Action:** Allocate \$40,000 to The Health Trust on a one-time basis for modernization and content enhancement of the local N2Men.org website, including the development of a Spanish language microsite.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 23 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$40,000**

### Public Health— Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2903	Vital Reg Fund 0022	\$ 144,250	\$ 216,375	\$ 216,375	\$ 194,250	\$ 194,250	34.7%
04101	Assess, Planning & Health	7,233,319	7,574,045	7,058,023	6,814,649	6,763,955	-6.5%
04102	Chronic, Disease & Injury	8,158,055	7,828,300	7,013,456	7,466,410	7,374,065	-9.6%
04103	Community, Health Services	13,166,250	13,190,218	13,404,889	14,041,810	14,012,394	6.4%
04104	Emergency Medical Services	5,363,285	5,499,624	5,236,287	6,891,824	6,880,071	28.3%
04105	Family Health	25,756,488	26,142,685	21,681,596	25,759,151	25,875,546	0.5%
04106	Health Officer	7,543,693	9,809,227	11,965,467	11,344,150	11,442,679	51.7%
04107	Infections Disease	15,285,235	15,620,017	15,398,603	16,330,921	16,831,477	10.1%
04108	PH Admin Support Services	13,864,341	13,877,694	13,378,822	13,436,515	13,388,195	-3.4%
041011	Administration Fund 0001	45	—	—	—	—	-100.0%
041012	Central Services Fund 0001	757,546	768,061	872,873	902,995	901,580	19.0%
041014	Ambulatory Care Fund 0001	—	—	7,686	—	—	—
041015	Emergency Medical Services Fund 0001	1,184,224	1,236,674	1,237,486	1,233,724	1,233,724	4.2%
<b>Total Net Expenditures</b>		<b>\$ 98,456,731</b>	<b>\$ 101,762,920</b>	<b>\$ 97,471,564</b>	<b>\$ 104,416,400</b>	<b>\$ 104,897,937</b>	<b>6.5%</b>

### Public Health— Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2903	Vital Reg Fund 0022	\$ 144,250	\$ 216,375	\$ 216,375	\$ 194,250	\$ 194,250	34.7%
04101	Assess, Planning & Health	7,415,649	7,857,624	7,732,799	7,216,689	7,165,995	-3.4%
04102	Chronic, Disease & Injury	8,984,251	8,939,264	7,797,497	8,067,811	7,975,466	-11.2%
04103	Community, Health Services	14,168,208	14,232,098	14,084,661	15,131,414	15,101,998	6.6%
04104	Emergency Medical Services	5,386,355	5,692,694	5,346,971	6,914,894	6,903,141	28.2%
04105	Family Health	26,059,183	26,455,927	22,053,445	26,059,151	26,175,546	0.4%
04106	Health Officer	7,736,693	9,977,227	12,239,445	11,462,150	11,560,679	49.4%
04107	Infections Disease	15,285,235	15,700,397	15,578,891	16,394,645	16,895,201	10.5%
04108	PH Admin Support Services	14,018,589	14,006,940	13,421,759	13,554,120	13,505,800	-3.7%
041011	Administration Fund 0001	45	—	—	—	—	-100.0%
041012	Central Services Fund 0001	757,546	768,061	895,553	902,995	901,580	19.0%
041014	Ambulatory Care Fund 0001	—	—	7,686	—	—	—
041015	Emergency Medical Services Fund 0001	1,184,224	1,236,674	1,237,486	1,233,724	1,233,724	4.2%
<b>Total Gross Expenditures</b>		<b>\$ 101,140,228</b>	<b>\$ 105,083,281</b>	<b>\$ 100,612,569</b>	<b>\$ 107,131,844</b>	<b>\$ 107,613,381</b>	<b>6.4%</b>





## Public Health— Budget Unit 410 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 63,827,910	\$ 64,821,301	\$ 62,964,364	\$ 67,419,099	\$ 67,536,920	5.8%
Services And Supplies	37,168,068	39,817,753	37,223,014	39,518,495	39,882,211	7.3%
Fixed Assets	—	227,852	208,816	—	—	—
Operating/Equity Transfers	144,250	216,375	216,375	194,250	194,250	34.7%
<b>Total Gross Expenditures</b>	<b>\$ 101,140,228</b>	<b>\$ 105,083,281</b>	<b>\$ 100,612,569</b>	<b>\$ 107,131,844</b>	<b>\$ 107,613,381</b>	<b>6.4%</b>
Expenditure Transfers	(2,683,497)	(3,320,361)	(3,141,005)	(2,715,444)	(2,715,444)	1.2%
<b>Total Net Expenditures</b>	<b>\$ 98,456,731</b>	<b>\$ 101,762,920</b>	<b>\$ 97,471,564</b>	<b>\$ 104,416,400</b>	<b>\$ 104,897,937</b>	<b>6.5%</b>

## Public Health— Budget Unit 410 Revenues by Cost Center

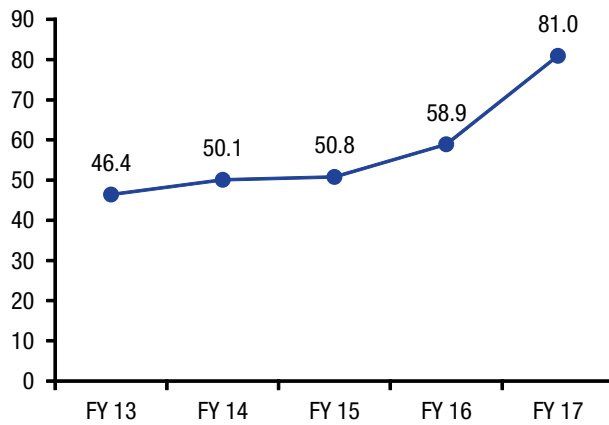
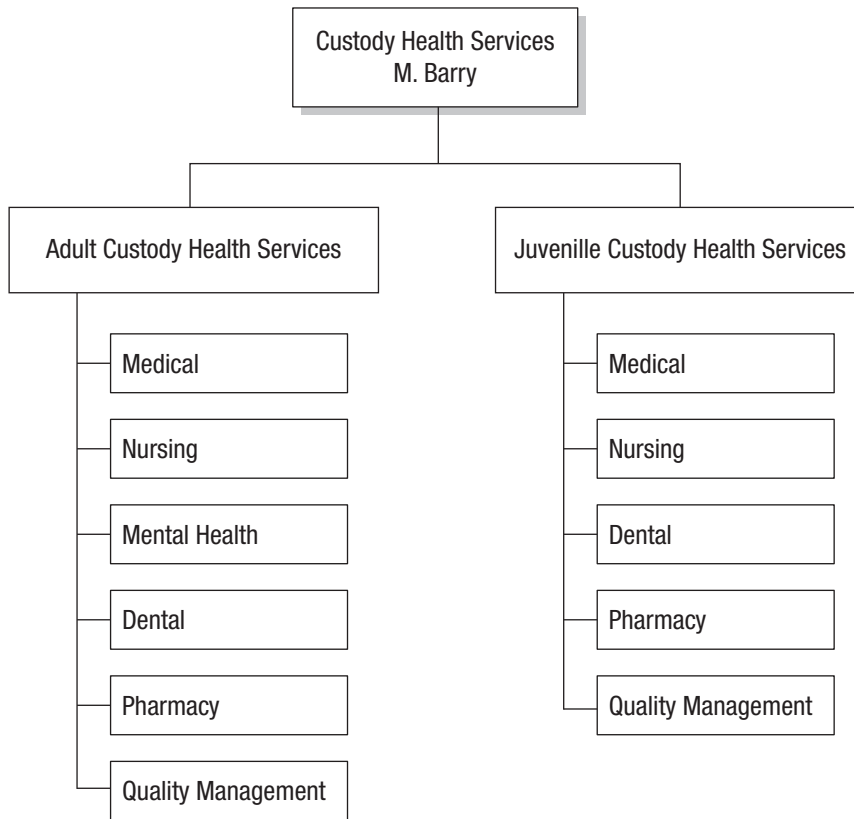
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 261,008	\$ 144,250	\$ 144,250	—
04101	Assess, Planning & Health	4,691,838	5,129,858	4,925,035	4,189,897	4,189,897	-10.7%
04102	Chronic, Disease & Injury	5,899,477	5,785,135	5,138,403	5,528,632	5,528,632	-6.3%
04103	Community, Health Services	6,652,619	6,642,680	6,109,167	6,490,864	6,490,864	-2.4%
04104	Emergency Medical Services	4,619,498	4,930,498	3,930,785	4,320,500	4,719,500	2.2%
04105	Family Health	17,626,979	17,915,738	18,003,913	17,646,514	17,834,438	1.2%
04106	Health Officer	7,343,633	9,343,633	11,239,607	11,143,633	11,143,633	51.7%
04107	Infections Disease	5,898,444	6,022,466	5,979,765	5,946,548	5,946,548	0.8%
04108	PH Admin Support Services	9,739	9,739	20,682	2,689,086	2,689,086	27,511.5%
041012	Central Services Fund 0001	675,000	675,000	395,801	675,000	675,000	—
	<b>Total Revenues</b>	<b>\$ 53,561,477</b>	<b>\$ 56,598,997</b>	<b>\$ 56,004,166</b>	<b>\$ 58,774,924</b>	<b>\$ 59,361,848</b>	<b>10.8%</b>

## Public Health— Budget Unit 410 Revenues by Type

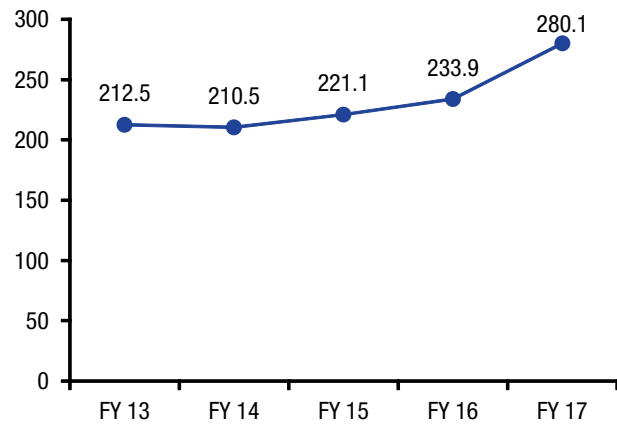
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,013,084	\$ 1,013,084	\$ 973,600	\$ 1,001,480	\$ 1,001,480	-1.1%
Fines, Forfeitures, Penalties	322,000	322,000	299,848	322,000	322,000	—
Aid From Government Agencies - State	21,275,284	21,535,497	20,597,604	23,820,831	24,008,755	12.8%
Aid From Government Agencies - Federal	19,524,712	19,904,094	18,698,105	19,506,693	19,506,693	-0.1%
Charges For Services	4,608,579	6,608,579	9,556,208	7,880,777	7,880,777	71.0%
Other Financing Sources	6,817,818	7,215,743	5,878,802	6,243,143	6,642,143	-2.6%
<b>Total Revenues</b>	<b>\$ 53,561,477</b>	<b>\$ 56,598,997</b>	<b>\$ 56,004,166</b>	<b>\$ 58,774,924</b>	<b>\$ 59,361,848</b>	<b>10.8%</b>



# Custody Health Services



**Gross Appropriation Trend**



**Staffing Trend**

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



## Public Purpose

- Compliance with Health Care Mandates
- Prevention of Disease Transmission
- Continuity of Care



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Jail Dental Services	↑	Add a Dental Assistant to augment jail dental services.	1.0	—	—
Increase Elmwood Night Therapy	↑	Add 1.4 FTE Marriage Family Therapist positions for night shift mental health staffing.	1.4	—	—
Custody Health Behavioral Teams	◆	Allocate savings to reflect the cost of six Behavioral Teams and allocate to the Traditions contract for psychiatry services.	—	—	—
Custody Electronic Health Record Phase 2	↑	Increase onetime project allocation to support the Phase 2 implementation of Epic in Custody Health Service from their current NextGen electronic health record to the Epic System. This recommendation also includes the reimbursement of a 2.0 FTE Epic Report Writer II positions in the SCVMC budget.	—	—	—
Enhanced Services from Information Services Department	↑	Allocate funds to SCVMC for the increase in services from ISD.	—	—	—

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

Section 4: Santa Clara Valley Health and Hospital System

### ↑ Augment Jail Dental Services

**Recommended Action:** Add 1.0 FTE Dental Assistant position to augment jail dental services. This recommendation also includes the reimbursement of a Dentist in the SCVMC budget.



The addition of the Dental Assistant and Dentist (included in the SCVMC budget recommendation) is needed to potentially reduce wait time for urgent issues by 2-3 week and will provide for an increase in approximately 40 hours of Dental Services in the Jail.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$326,928

Ongoing Reimbursement from Department of Correction (DOC): \$326,928

One-time Salary Savings: \$54,489

One-time reduction in reimbursement from Department of Correction: \$54,489

### ↑ Increase Elmwood Night Therapy

**Recommended Action:** Add 1.40 FTE Psychiatric Social Worker II positions for night shift mental health staffing.

The addition of the Psychiatric Social Workers on the night shift at the Elmwood complex will significantly improve service provision for mentally ill inmates and ultimately reduce costs of transportation of inmates from one facility to another.

**Positions Added: 1.4 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$185,697

Ongoing Reimbursement from Behavioral Health

Services Department (BHSD): \$185,697

One-time Salary Savings: \$30,950

One-time reduction in reimbursement from BHSD: \$30,950

### ◆ Custody Health Behavioral Teams

**Recommended Action:** Allocate \$1,860,552 in savings to reflect the cost of six Behavioral Teams and allocate \$1,768,558 in expense to account for the Traditions contract for psychiatry services.

In December 2015 the Board of Supervisors approved funding for the hiring of additional staff to provide behavioral health services, including mental health clinicians, substance use treatment clinicians, and custody staff, to provide enhanced treatment for this population of inmates throughout the jail system. These services will be deployed throughout the Jails over an extended period of time to ensure their success.

**Ongoing Net Cost: \$0**

Ongoing Savings: \$91,994

Ongoing decrease in Reimbursement from

Behavioral Health Services: \$91,994

### ↑ Custody Electronic Health Record Phase 2

**Recommended Action:** Increase one-time project allocation to support the Phase 2 implementation of HealthLink in Custody Health Services from their current NextGen electronic health record to the Epic System. This recommendation also includes the reimbursement of a 2.0 FTE Epic Report Writer II positions in the SCVMC budget.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$303,158

Ongoing Reimbursement from DOC: \$156,157

Ongoing Reimbursement from Probation: \$17,371

Ongoing Reimbursement from BHSD: \$129,630

**One-time Cost: \$0**

One-time Cost: \$1,642,778

One-time Reimbursement from DOC: \$846,195

One-time Reimbursement from Probation: \$94,131

One-time Reimbursement from BHSD: \$702,452

### ↑ Enhanced Services from Information Services Department (ISD)

**Recommended Action:** Allocate funds to Custody Health Services for the increase in services from ISD.

**Service Impact:** Due to the recommendations to increase in staff and services in ISD, charges to Custody Health Services will increase. For additional information on this recommendation see the budget proposals in the ISD section of the Recommended Budget.

**Ongoing Net Costs: \$0**

Ongoing costs: \$23,066

Ongoing Reimbursement from DOC: \$14,218

Ongoing Reimbursement from Probation: \$1,729

Ongoing Reimbursement from BHSD: \$5,620

Ongoing Reimbursement from AB109: \$1,499

## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—
Establish a Reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—

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

#### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$101,397 of Workers' Compensation appropriations to Reserves. This action eliminates \$101,397 of Workers' Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$101,397. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Ongoing cost of \$101,397 is offset by savings in benefit costs

#### ● Establish a Reserve Resulting from Increased Salary Savings for New Positions

**Board Action:** Increase one-time salary savings for new positions in the FY16-17 budget by \$27,680 and offset those savings with a one-time reserve of \$27,680. This increase in salary savings extends the budgeted time for recruitment for new positions from 60 days to 90 days. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Net Cost: \$0**

One time cost of \$27,680 is offset by salary and benefit savings



### Custody Health Services— Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ (496,995)	\$ (1,029,296)	\$ —	\$ —	—
4150	Juvenile Probation Med Svcs Fund 0001	—	372,403	(2,381)	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	—	61,915	—	—	—
041401	Adult Custody Med Svcs Fund 0001	—	2,716,946	3,110,246	295,265	295,264	n/a
041402	Adult Custody Mental Health Svcs Fund 0001	4,915,652	5,400,553	5,590,419	5,202,481	5,202,481	5.8%
<b>Total Net Expenditures</b>		<b>\$ 4,915,652</b>	<b>\$ 7,992,908</b>	<b>\$ 7,730,902</b>	<b>\$ 5,497,746</b>	<b>\$ 5,497,745</b>	<b>11.8%</b>

### Custody Health Services— Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ 1,734,845	\$ 1,322,773	\$ 459,390	\$ 1,866,867	\$ 1,866,867	7.6%
4150	Juvenile Probation Med Svcs Fund 0001	4,144,090	4,603,917	4,006,281	4,128,141	4,128,141	-0.4%
4160	Children's Shelter Med Svcs Fund 0001	49,292	49,292	111,207	49,292	49,292	—
041401	Adult Custody Med Svcs Fund 0001	36,312,909	45,276,091	41,982,119	55,782,766	55,782,765	53.6%
041402	Adult Custody Mental Health Svcs Fund 0001	16,663,578	17,605,479	19,220,727	19,131,832	19,131,832	14.8%
<b>Total Gross Expenditures</b>		<b>\$ 58,904,715</b>	<b>\$ 68,857,552</b>	<b>\$ 65,779,724</b>	<b>\$ 80,958,898</b>	<b>\$ 80,958,897</b>	<b>37.4%</b>

### Custody Health Services— Budget Unit 414 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 39,912,146	\$ 44,235,859	\$ 43,843,402	\$ 47,820,948	\$ 47,691,870	19.5%
Services And Supplies	18,992,569	24,425,327	21,925,327	33,137,950	33,137,950	74.5%
Fixed Assets	—	196,366	10,996	—	—	—
Reserves	—	—	—	—	129,077	n/a
<b>Total Gross Expenditures</b>	<b>\$ 58,904,715</b>	<b>\$ 68,857,552</b>	<b>\$ 65,779,724</b>	<b>\$ 80,958,898</b>	<b>\$ 80,958,897</b>	<b>37.4%</b>
Expenditure Transfers	(53,989,062)	(60,864,644)	(58,048,822)	(75,461,152)	(75,461,152)	39.8%
<b>Total Net Expenditures</b>	<b>\$ 4,915,652</b>	<b>\$ 7,992,908</b>	<b>\$ 7,730,902</b>	<b>\$ 5,497,746</b>	<b>\$ 5,497,745</b>	<b>11.8%</b>



### Custody Health Services— Budget Unit 414 Revenues by Cost Center

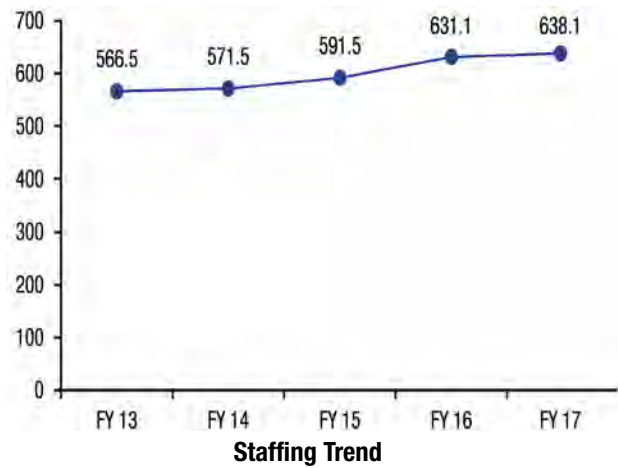
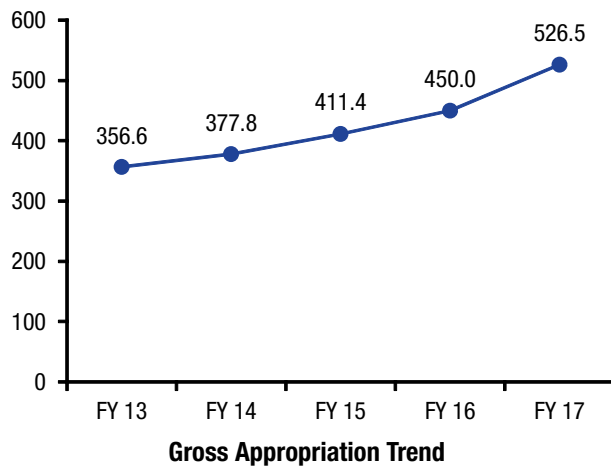
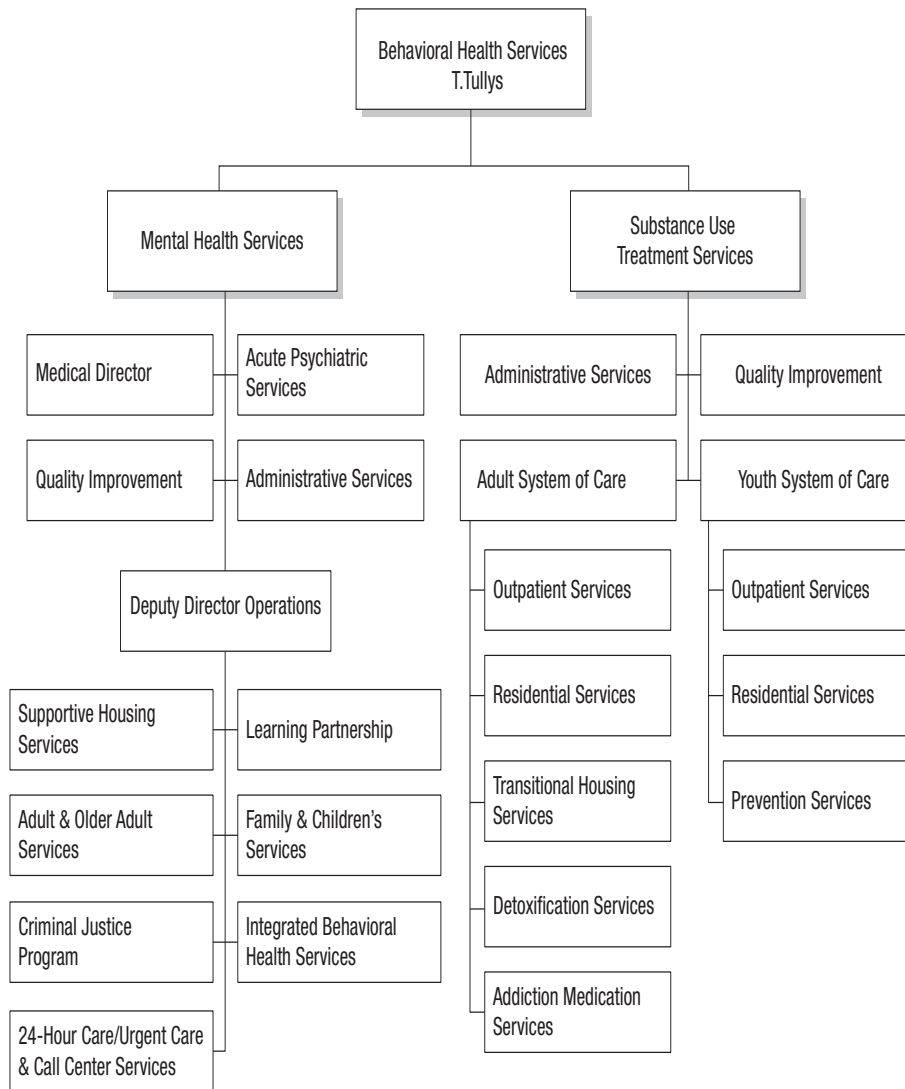
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
041401	Adult Custody Med Svcs Fund 0001	\$ —	\$ 274,642	\$ 9,932	\$ 295,265	\$ 295,265	n/a
041402	Adult Custody Mental Health Svcs Fund 0001	4,915,652	4,958,607	4,916,855	5,202,481	5,202,481	5.8%
<b>Total Revenues</b>		<b>\$ 4,915,652</b>	<b>\$ 5,233,249</b>	<b>\$ 4,926,787</b>	<b>\$ 5,497,746</b>	<b>\$ 5,497,746</b>	<b>11.8%</b>

### Custody Health Services— Budget Unit 414 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	\$ —	\$ 274,642	\$ —	\$ 295,265	\$ 295,265	n/a
Charges For Services	—	—	870	—	—	—
Other Financing Sources	4,915,652	4,958,607	4,925,917	5,202,481	5,202,481	5.8%
<b>Total Revenues</b>	<b>\$ 4,915,652</b>	<b>\$ 5,233,249</b>	<b>\$ 4,926,787</b>	<b>\$ 5,497,746</b>	<b>\$ 5,497,746</b>	<b>11.8%</b>



# Behavioral Health Services





## Public Purpose

- ➔ Improved and seamless access to integrated behavioral health services.
- ➔ Improved treatment outcomes in behavioral health, which include improved psychosocial functioning, reduced use of expensive services, and increased capacity for a stable life in the community.
- ➔ Reduced disparities in service access and engagement.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Integrate the Behavioral Health Services Department	●	No change to services; the action integrates the financial operations of BHSD.	—	—	—
Transition Office of Supportive Housing to the County Executive's Office	◆	Transfer non-mental health services provided by the Office of Supportive Housing to the County Executive's Office.	(8.0)	(\$3,707,659)	—
Enhance Mental Health Services Act Financial Support	↑	Reallocate funding to reimburse SCVMC for new fiscal staff.	—	—	—
Create Behavioral Health Housing Division Director	↑	Add position to oversee supportive housing-related activities in BHSD.	1.0	\$176,566	(\$29,428)
Increase Institute for Mental Disease (IMD) Bed Capacity	↑	Add capacity to better meet client needs in IMD beds.	—	\$1,335,900	—
Add Acute Psychiatry Pay for Success Support	↑	Increase PFS support by adding staff and contract services.	1.0	\$1,132,634	(\$22,106)
Add Behavioral Health Board Support Position	↑	Add position to provide clerical services to Behavioral Health Board.	1.0	\$132,634	(\$22,106)
Add Adult Crisis Stabilization & Residential Services	↑	Add contract services to create a new Crisis Stabilization Unit and staff two new crisis residential facilities.	—	\$2,350,000	—
Expand Child Crisis Stabilization Services	↑	Add contract services to increase bed capacity at the Children's Crisis Stabilization Unit.	—	\$850,000	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Add Quality Improvement Certification & Compliance Positions	↑	Add positions to support the implementation of the Drug Medi-Cal Waiver.	3.0	\$305,611	(\$50,935)
Expand Physician Coverage	↑	Increase staffing for treatment to children and clients with co-occurring symptoms.	0.5	\$155,518	(\$25,920)
Public Safety Realignment Program (AB 109)- Add Peer Mentor Positions in Behavioral Health	↑	Add resources to enhance the faith-based services at the Reentry Resource Center	2.0	\$171,142	—
AB 109- Add Rehab Counselor Positions in Behavioral Health	↑	Add staff resources to enhance services provided by the Case Management/Treatment Program.	2.0	\$244,292	—
Add Vehicles to Support Client Outreach	↑	This action provides vehicles and related funding for client outreach and engagement.	—	\$84,000	\$54,000
Enhance Services for Probation Department Juveniles	↑	This additional position will enhance services provided to clients served by the Probation Department.	1.0	\$134,879	(\$22,480)
Delete Chronically Vacant Position	●	MHSA-funded computer literacy program will require Board action to be fully staffed when permanent location is determined.	(0.5)	—	—
Add Resources to Implement HealthLink	↑	This action adds staff resources to implement the Epic electronic health record system.	—	\$303,158	(\$50,526)
Implement HealthLink in Behavioral Health	↑	This project funds the implementation of the Epic electronic health record system in Behavioral Health.	—	—	\$1,693,304
Call Center Expansion	↑	This project funds the integration of the Behavioral Health call centers.	—	—	\$300,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ● Integrate the Behavioral Health Services Department

**Recommended Action:** Reduce funding for positions and operations in the Mental Health Department and Substance Use Treatment Services Department and

add those positions, funds, expenditures, revenues, and reimbursements to the newly created Behavioral Health Services Department (BHSD) budget unit.

**Net Positions Added: 0.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing appropriations for revenues, reimbursements, and expenditures in BU 412 and BU 417 will be transferred to BU 415  
All positions in BU 412 and BU 417 will be transferred to BU 415

### ● Transition Office of Supportive Housing to the County Executive's Office

**Recommended Action:** Transition 8.0 FTE positions, net

operating costs of \$10,731,820, and net revenues of \$7,024,161 currently budgeted in the BHSD to the Office of the County Executive. This action also adds an intra-county relationship between the Office of Supportive Housing (OSH) and the BHSD to reimburse the later for



HUD-related position costs. This action is part of a two-part action that moves these activities into Budget Unit 168 - OSH.

**Positions Deleted: 8.0 FTE**  
**Ongoing Net Savings: \$3,707,659**

Reduction in Revenues: \$6,769,976  
 Reduction in Transfers In from AB 109 Fund: \$254,185  
 Reduction in Expenditures: \$10,324,960  
 Reduction in Intra-county Expense: \$33,076  
 Reimbursement from OSH: \$373,784

### ↑ Enhance Mental Health Services Act Financial Support

**Recommended Action:** Transfer contract services budget to salaries without benefits to allow for the reimbursement of 1.0 FTE Senior Health Care Financial Analyst position at the Santa Clara Valley Medical Center (SCVMC) to provide Mental Health Services Act (MHSA) financial support.

**Ongoing Net Cost: \$0**

Ongoing cost in Salaries Without Benefits: \$143,274  
 Ongoing savings in Services and Supplies: \$143,274

**One-time Net Savings: \$0**

Salary savings reflecting time for recruitment: \$23,879  
 One-time expenditures: \$23,879

### ↑ Create Behavioral Health Housing Division Director

**Recommended Action:** Add 1.0 FTE Division Manager position in the Behavioral Health Services Department to manage housing-related programs that were once managed by a position moving to the County Executive's Office.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$176,566**  
**One-time Savings: \$29,428**

Salary savings reflecting time for recruitment

### ↑ Increase Institute for Mental Disease Bed Capacity

**Recommended Action:** Allocate \$1.3 million in ongoing funding to increase Institute for Mental Disease (IMD) bed capacity by 15 beds to better serve clients needing acute psychiatric services and transition complex

clients out of Barbara Arons Pavilion, the acute psychiatric facility at Santa Clara County Valley Medical Center.

**Ongoing Cost: \$1,335,900**

### ↑ Add Acute Psychiatry Pay for Success Support

**Recommended Action:** Add 1.0 FTE Management Analyst position and \$1.0 million in ongoing funds to support the Acute Psychiatry Pay for Success (PFS) project.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$1,132,634**

Ongoing cost for position and Contract Services: \$2,132,634  
 Ongoing Revenue: \$1,000,000

**One-Time Savings: \$22,106**

Salary savings reflecting time for recruitment

### ↑ Add Behavioral Health Board Support Position

**Recommended Action:** Add 1.0 FTE Management Analyst position to provide administrative support to the Behavioral Health Board (BHB).

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$132,634**

**One-Time Savings: \$22,106**

Salary savings reflecting time for recruitment

### ↑ Add Adult Crisis Stabilization & Residential Services

**Recommended Action:** Allocate \$9.4 million ongoing funding to expand adult crisis stabilization and crisis residential services, and recognize \$7.0 million in Medi-Cal revenue and \$2.35 million in ongoing Measure A funds to open the County's first Crisis Stabilization Unit for adults and to support two 16-bed crisis residential facilities that will provide short-term residential services.

**Ongoing Net Cost: \$2,350,000**

Ongoing Cost: \$9,357,031

Ongoing Revenue: \$7,007,031

Ongoing Measure A Block Grant: \$2,350,000

### ↑ Expand Child Crisis Stabilization Services

**Recommended Action:** Allocate \$2.0 million in ongoing funding to increase capacity of the Children's Crisis Stabilization Unit (CSU), recognize \$1.1 million in Medi-Cal revenue and \$850,000 in ongoing Measure A funds.

**Ongoing Net Cost: 850,000**

Ongoing Cost: \$1,992,223

Ongoing Revenue: \$1,142,223

Ongoing Measure A Block Grant: \$850,000

### ↑ Add Quality Improvement Certification & Compliance Positions

**Recommended Action:** Add 1.0 FTE Health Care Program Analyst II position and 2.0 FTE Office Specialist III positions to assist with the Drug Medi-Cal (DMC) Waiver. These positions will manage system-wide utilization requirements, operate a managed care oversight system of regulations for the treatment system, provide the ongoing analysis of outstanding issues, and interface with the provider network to resolve such issues in a timely manner.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$305,611**

**One-Time Savings: \$50,935**

Salary savings reflecting time for recruitment

### ↑ Expand Physician Coverage

**Recommended Action:** Add 1.0 FTE Psychiatrist position and delete 0.5 FTE Psychiatrist position to meet needs associated with the Drug Medi-Cal Waiver and the requirement to provide consultation and treatment to clients with co-occurring symptoms. This additional staffing will also better address the youth symptom of care.

**Net Positions Added: 0.5 FTE**

**Ongoing Net Cost: \$155,518**

**One-Time Savings: \$25,920**

Salary Savings reflecting time for recruitment

### ↑ Public Safety Realignment Program (AB 109)- Add Peer Mentor Positions in Behavioral Health

**Recommended Action:** Add 2.0 FTE Mental Health Peer Support Worker positions to the Faith-Based Collaborative Team at the Reentry Resource Center.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing cost of \$171,142 is offset by a Transfer in from the AB 109 Fund

### ↑ AB 109- Add Rehab Counselor Positions in Behavioral Health

**Recommended Action:** Add 2.0 FTE Rehabilitation Counselor positions to support the Reentry Services Case Management/Treatment Program.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing cost of \$244,292 if offset by a Transfer in from the AB 109 Fund

### ↑ Add Vehicles to Support Client Outreach

**Recommended Action:** Allocate \$54,000 for fixed asset acquisition of two vehicles and \$84,000 in ongoing support for five vehicles to allow staff working on Supportive Housing initiatives to perform home visits of housed clients, locate and engage clients in the community, and connect clients to supportive services.

**Ongoing Cost: \$84,000**

**One-Time Cost: \$54,000**

### ↑ Enhance Services for Probation Department Juveniles

**Recommended Action:** Add 1.0 FTE Marriage and Family Therapist position to provide intensive services to avert youth from entering congregative care and assist the Child and Family Team in the dual system assessment process.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$134,879**

**One-Time Savings: \$22,480**

Salary savings reflecting time for recruitment

**● Delete Chronically Vacant Position**

**Recommended Action:** Delete 0.5 FTE Mental Health Peer Support Worker that has been chronically vacant for more than two years.

**Positions Deleted: 0.5 FTE**

**Ongoing Net Cost: \$0**

Ongoing Savings: \$42,784

Ongoing reduction in Transfers in from MHSA: \$42,784

**↑ Add Resources to Implement HealthLink**

**Recommended Action:** Increase reimbursement to SCVMC to fund 2.0 FTE Epic Report Writer II positions to support HealthLink implementation in BHSD.

**Ongoing Cost: \$303,158**

**One-time Savings: \$50,526**

Ongoing Reimbursement to SCVMC: \$303,158

One-time salary savings reflecting time for recruitment

**↑ Implement HealthLink in Behavioral Health**

**Recommended Action:** Increase one-time project allocation to support the implementation of HealthLink in the BHSD. This project is one of the County’s Information Technology Capital Projects for FY 16-17. For a full description of this project, see the County Executive’s Recommendations in the Information Services Department (ISD).

**One-time Cost: \$1,693,304**

**↑ Call Center Expansion**

**Recommended Action:** Increase one-time project allocation to support the migration of the Mental Health Call Center to the same platform used by other Health and Hospital call centers. This project is one of the County’s Information Technology Capital Projects for FY 16-17. For a full description of this project, see the County Executive’s Recommendations in the ISD.

**One-time Cost: \$300,000**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Expand Family Curriculum	↑	Expand Celebrating Families curriculum at Parisi House on the Hill.	—	\$13,000	—
Support Stanford Center for Youth Mental Health and Wellbeing	↑	Provide funds for age-appropriate services to adolescents in Santa Clara County.	—	—	\$600,000
Facilitate Counseling Services	↑	Expands MediCal services at Alum Rock Counseling to be funded by the Foundation for Hispanic Education.	—	—	—

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Maintain Community Services	↑	Maintain funding to the City of San Jose for services provided by Grace Baptist Community Services.	—	—	\$135,503
Support LGBTQ Youth Space	↑	Expand outpatient services for LGBTQ Transitional Age Youth.	—	—	\$1,320,000
Expand Dually Involved Youth Initiative	↑	Expand Dually Involved Youth Services.	1.0	\$85,571	(\$28,524)

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

### ↑ Expand Family Curriculum

**Board Action:** This action allocates \$13,000 in ongoing funds to support the addition of two Celebrating Families Curriculum classes to be provided by Parisi House on the Hill.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 5 on the Board of Supervisor's Inventory of Budget Proposals.

**Ongoing Cost: \$13,000**

### ↑ Support Stanford Center for Youth Mental Health and Wellbeing

**Board Action:** This action allocates \$200,000 annually for three years (\$600,000 total) to support affordable, accessible, and age-appropriate mental health services for adolescents. Funds will be provided to the Stanford Center for Youth Mental Health and Wellbeing and are contingent upon the opening of at least one headspace site in Santa Clara County.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 13 on the Board of Supervisor's Inventory of Budget Proposals.

**Ongoing Cost: \$84,000**  
**One-Time Cost: \$54,000**

### ↑ Support LGBTQ Youth Space

**Board Action:** This action allocates \$264,000 annually for five years (\$1,320,000 total) in support of LGBTQ

### ↑ Facilitate Counseling Services

**Board Action:** This non-budget action directs BHSD to amend its agreement with Alum Rock Counseling to provide expanded Medi-Cal behavioral health services at no-cost to the County. County Counsel and the BHSD are also tasked with developing the mechanism for the County's matching funds to be reimbursed by the Foundation for Hispanic Education.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 24 on the Board of Supervisor's Inventory of Budget Proposals.

**Ongoing Cost: \$84,000**  
**One-Time Cost: \$54,000**

### ↑ Maintain Community Services

**Board Action:** This action allocates one-time funds of \$135,503 to contract with the City of San Jose for the provision of services at Grace Baptist Community Services.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 25 on the Board of Supervisor's Inventory of Budget Proposals.

**One-Time Cost: \$135,503**

Transitional Age Youth outpatient services provided by Family and Children's Services of Silicon Valley.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 27 on the Board of Supervisor's Inventory of Budget Proposals.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is part of Item No. 30 on the Board of Supervisor's Inventory of Budget Proposals.

**One-Time Cost: \$1,320,000**

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$85,571**

**One-Time Savings: \$28,524**

Salary savings reflecting time for recruitment

### ↑ Expand Dually-Involved Youth Initiative

**Board Action:** This action adds 1.0 FTE Mental Health Peer Support Worker position to expand the Dually Involved Youth Unit at the Probation Department. For additional details, see the full write up in the Probation Department Budget.

### Behavioral Health Services Department— Budget Unit 415 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
0412	Mental Health Department	\$ 386,510,981	\$ 404,113,014	\$ 365,316,347	\$ 432,682,993	\$ 434,574,980	12.4%
0417	Department of Alcohol and Drug Services	52,179,088	51,548,832	52,313,789	53,966,874	53,828,508	3.2%
<b>Total Net Expenditures</b>		<b>\$ 438,690,069</b>	<b>\$ 455,661,846</b>	<b>\$ 417,630,136</b>	<b>\$ 486,649,866</b>	<b>\$ 488,403,487</b>	<b>11.3%</b>

### Behavioral Health Services Department— Budget Unit 415 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
0412	Mental Health Department	\$ 391,791,417	\$ 409,743,960	\$ 370,315,938	\$ 438,707,429	\$ 440,599,416	12.5%
0417	Department of Alcohol and Drug Services	54,885,059	55,777,611	54,448,239	59,735,125	59,596,759	8.6%
<b>Total Gross Expenditures</b>		<b>\$ 446,676,476</b>	<b>\$ 465,521,571</b>	<b>\$ 424,764,177</b>	<b>\$ 498,442,553</b>	<b>\$ 500,196,174</b>	<b>12.0%</b>

### Behavioral Health Services Department— Budget Unit 415 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 83,678,651	\$ 84,199,109	\$ 78,741,158	\$ 88,804,462	\$ 88,489,580	5.7%
Services And Supplies	362,645,666	380,212,702	345,265,417	409,231,932	411,300,435	13.4%
Fixed Assets	—	47,000	47,000	54,000	54,000	n/a



### Behavioral Health Services Department— Budget Unit 415 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	—	710,601	710,601	—	—	—
Reserves	352,159	352,159	—	352,159	352,159	—
<b>Total Gross Expenditures</b>	<b>\$ 446,676,476</b>	<b>\$ 465,521,571</b>	<b>\$ 424,764,177</b>	<b>\$ 498,442,553</b>	<b>\$ 500,196,174</b>	<b>12.0%</b>
Expenditure Transfers	(7,986,407)	(9,859,725)	(7,134,041)	(11,792,687)	(11,792,687)	47.7%
<b>Total Net Expenditures</b>	<b>\$ 438,690,069</b>	<b>\$ 455,661,846</b>	<b>\$ 417,630,136</b>	<b>\$ 486,649,866</b>	<b>\$ 488,403,487</b>	<b>11.3%</b>

### Behavioral Health Services Department— Budget Unit 415 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
0412	Mental Health Department	\$ 291,006,230	\$ 300,667,988	\$ 263,788,827	\$ 297,497,104	\$ 297,497,104	2.2%
0417	Department of Alcohol and Drug Services	23,032,276	23,396,133	23,201,989	23,902,434	23,902,434	3.8%
<b>Total Revenues</b>		<b>\$ 314,038,506</b>	<b>\$ 324,064,121</b>	<b>\$ 286,990,816</b>	<b>\$ 321,399,538</b>	<b>\$ 321,399,538</b>	<b>2.3%</b>

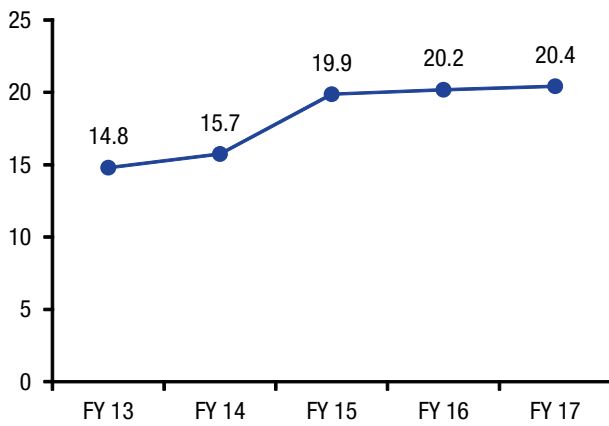
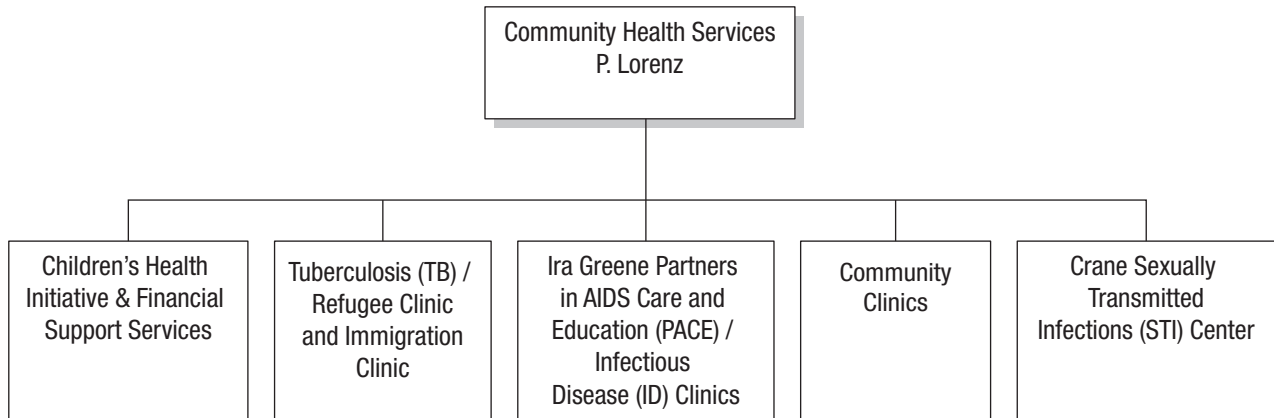
### Behavioral Health Services Department— Budget Unit 415 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 12,111,276	\$ 12,575,597	\$ 6,615,508	\$ 8,977,862	\$ 8,977,862	-25.9%
Aid From Government Agencies - Federal	106,834,164	113,231,602	121,825,192	117,423,706	117,423,706	9.9%
Charges For Services	4,208,710	4,393,582	6,033,571	3,146,490	3,146,490	-25.2%
Other Financing Sources	190,884,356	193,863,340	152,516,545	191,851,480	191,851,480	0.5%
<b>Total Revenues</b>	<b>\$ 314,038,506</b>	<b>\$ 324,064,121</b>	<b>\$ 286,990,816</b>	<b>\$ 321,399,538</b>	<b>\$ 321,399,538</b>	<b>2.3%</b>

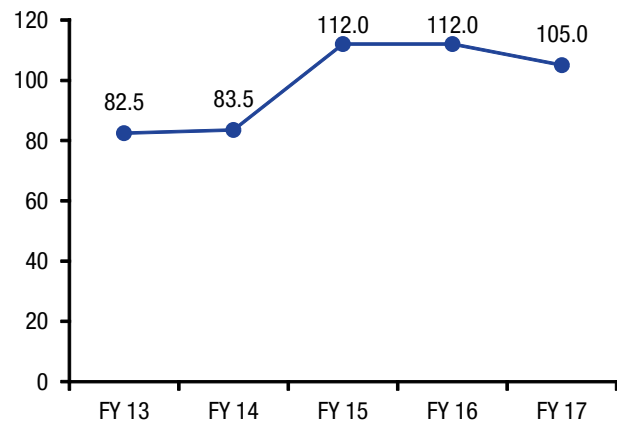




# Community Health Services



**Gross Appropriation Trend**



**Staffing Trend**

Section 4: Santa Clara Valley Health and Hospital System



## Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- ➔ Providing access to comprehensive health insurance for all children
- ➔ Providing access to public health clinical services to ensure a healthy community and a reduction of health risk



## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Reduce Patient Access Revenue and Vacant Positions	↓	Reduce financial counseling services relating to access to public and private health insurance programs	(6.0)	—	—
Delete Chronically Vacant Position	●	No impact on services as the position has been vacant	(1.0)	(\$102,999)	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↓ Reduce Patient Access Revenue and Vacant Positions

**Recommended Action:** Eliminate 6.0 FTE vacant Senior Health Services Representative positions in the Patient Access department and the revenue that previously supported the positions.

The Senior Health Service representative positions provided financial counseling services to assist County clients to access public and private health insurance programs. These activities were eligible for federal reimbursement through Medi-Cal Administrative

Activity (MAA) claiming, outreach grants and the Coverage Initiative at different points in time. The Coverage Initiative revenue was eliminated with the January 1, 2014 implementation of Medi-Cal Expansion. The positions to be deleted have been held vacant for several years due to the change in revenue to support these efforts.

**Positions Deleted: 6.0 FTE**  
**Ongoing Net Savings: \$0**

Savings from the deleted positions (\$586,056) is completely offset by a deletion in revenue



**● Delete Chronically Vacant Position**

**Recommended Action:** Delete 1.0 FTE Public Health Community Specialist position that has been chronically vacant for more than two years.

**Service Impact:** The Office of Budget and Analysis has worked in partnership with the Employee Services Agency and Countywide departments to obtain information on the recruitment status of each vacant position since the fall of 2015. Upon review and analysis of the circumstances related to each vacancy, the above position is recommended for deletion and will generate a net savings Countywide.

**Background:** On June, 2015, the Board adopted Policy 4.22 Vacant Positions Policy requiring review of the circumstances related to each position that has been vacant continuously for more than two years as part of the development of the Recommended Budget. A recommendation to address the retention or deletion of vacant positions will be included in the annual County Executive’s Recommended Budget

**Positions Deleted: 1.0 FTE  
Ongoing Net Savings: \$102,999**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
School Health Clinics Nurse Practitioner Services	↑	Increase health care access for adult patients	—	\$82,000	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**↑ School Health Clinics Nurse Practitioner Services**

**Board Action:** Allocate ongoing funds to contract with School Health Clinics of Santa Clara County for nurse practitioner services at the Washington Clinic.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is Item No. 4 on the Board of Supervisors’ Inventory of Budget Proposals.

**Ongoing Cost: \$82,000**



### Community Health Services— Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 359	\$ —	—	—
4182	Children's Hlth Initiative & Outreach Fund 0001	7,690,480	7,860,036	6,722,331	7,419,523	7,403,601	-3.7%
4183	Partners in AIDS Care & Education Fund 0001	3,775,645	3,808,420	3,681,053	4,096,445	4,086,581	8.2%
4184	TB Refugee Clinic Fund 0001	3,764,826	3,790,387	3,843,364	3,847,635	3,838,722	2.0%
4185	Community Clinics Fund 0001	3,630,695	3,744,366	3,765,684	3,790,654	3,872,242	6.7%
4186	ACHS STD Clinic at Lenzen - Fund 0001	1,432	1,450	116,591	17,743	17,743	1,139.1%
4187	Immigration Clinic - F0001	—	—	2,354	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 18,863,078</b>	<b>\$ 19,204,659</b>	<b>\$ 18,131,736</b>	<b>\$ 19,172,001</b>	<b>\$ 19,218,890</b>	<b>1.9%</b>

### Community Health Services— Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 359	\$ —	—	—
4182	Children's Hlth Initiative & Outreach Fund 0001	7,690,480	7,860,036	6,722,331	7,419,523	7,403,601	-3.7%
4183	Partners in AIDS Care & Education Fund 0001	4,735,972	4,768,747	4,481,126	4,946,772	4,936,908	4.2%
4184	TB Refugee Clinic Fund 0001	3,946,432	3,971,993	4,038,488	4,029,241	4,020,328	1.9%
4185	Community Clinics Fund 0001	3,630,695	3,744,366	3,765,684	3,790,654	3,872,242	6.7%
4186	ACHS STD Clinic at Lenzen - Fund 0001	178,791	178,809	116,591	195,102	195,102	9.1%
4187	Immigration Clinic - F0001	—	—	2,354	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 20,182,370</b>	<b>\$ 20,523,951</b>	<b>\$ 19,126,933</b>	<b>\$ 20,381,293</b>	<b>\$ 20,428,182</b>	<b>1.2%</b>

### Community Health Services— Budget Unit 418 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 12,865,371	\$ 13,181,065	\$ 12,687,139	\$ 12,869,187	\$ 12,834,076	-0.2%
Services And Supplies	7,316,999	7,342,886	6,439,794	7,512,106	7,594,106	3.8%
<b>Total Gross Expenditures</b>	<b>\$ 20,182,370</b>	<b>\$ 20,523,951</b>	<b>\$ 19,126,933</b>	<b>\$ 20,381,293</b>	<b>\$ 20,428,182</b>	<b>1.2%</b>
Expenditure Transfers	(1,319,292)	(1,319,292)	(995,197)	(1,209,292)	(1,209,292)	-8.3%
<b>Total Net Expenditures</b>	<b>\$ 18,863,078</b>	<b>\$ 19,204,659</b>	<b>\$ 18,131,736</b>	<b>\$ 19,172,001</b>	<b>\$ 19,218,890</b>	<b>1.9%</b>



**Community Health Services— Budget Unit 418**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
4182	Children's Hlth Initiative & Outreach Fund 0001	\$ 1,914,094	\$ 1,914,094	\$ 1,423,889	\$ 1,225,039	\$ 1,225,039	-36.0%
4183	Partners in AIDS Care & Education Fund 0001	1,421,073	1,421,073	1,581,912	1,421,073	1,421,073	—
4184	TB Refugee Clinic Fund 0001	2,381,443	2,381,443	2,477,992	2,381,443	2,381,443	—
4185	Community Clinics Fund 0001	—	—	12,199	—	—	—
<b>Total Revenues \$</b>		<b>5,716,610</b>	<b>5,716,610</b>	<b>5,495,992</b>	<b>5,027,555</b>	<b>5,027,555</b>	<b>-12.1%</b>

**Community Health Services— Budget Unit 418**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Aid From Government Agencies - State	\$ 734,878	\$ 734,878	\$ 322,734	\$ 434,878	\$ 434,878	-40.8%
Aid From Government Agencies - Federal	1,394,532	1,394,532	1,295,186	1,108,476	1,108,476	-20.5%
Charges For Services	2,193,441	2,193,441	2,290,163	2,193,441	2,193,441	—
Other Financing Sources	1,393,759	1,393,759	1,587,909	1,290,760	1,290,760	-7.4%
<b>Total Revenues \$</b>	<b>5,716,610</b>	<b>5,716,610</b>	<b>5,495,992</b>	<b>5,027,555</b>	<b>5,027,555</b>	<b>-12.1%</b>



# Children's Health Initiative

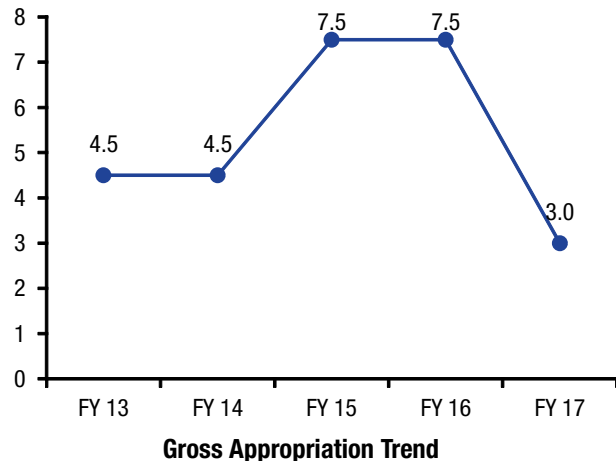
## Overview

The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty level (FPL) or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the federal poverty level shall be turned away from receiving health coverage.
- The outreach plan shall become a model program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and improvement of enrollment retention.

A key component in the development and success of the CHI was the creation of the Healthy Kids product, which allowed all low-to-moderate income families to access health coverage for their children. Healthy Kids provides a health coverage option for families whose income or status preclude them from enrolling in Medi-Cal. Since the first child applied for Healthy Kids in 2001, nearly 220,000 children have been assisted in enrolling for Medi-Cal and Healthy Kids. As of March 2016, there were 4,128 children enrolled in Healthy Kids. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for government programs but had not enrolled. This has decreased significantly; now there are only an estimated 9,000 uninsured children in Santa Clara County representing all income levels.

Santa Clara County's CHI program was replicated in 29 other counties across the state, demonstrating the success and value of the approach. Some of the CHIs have closed their programs due to fundraising difficulties, but all remain committed to connecting children to healthcare.



Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Between 2006 and 2013, this program drew down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the FPL and are legal residents, referred to as the County-Children's Health Initiative Program (C-CHIP). With the expansion of Covered California and the federal exchange, new requirements were established for C-CHIP match, which precluded our ability to draw down the funds.

## Program Expansion and Changes

In 2013, the Board of Supervisors approved expanding the program to cover all eligible children in families earning up to 400% FPL. In 2014, the Board of Supervisors allocated an additional \$3 million a year from the 2012 voter-approved 1/8 cent sales tax increase (Measure A) which would cover an additional 3,000 children in families earning 300 to 400% FPL. On January 1, 2015, Valley Kids was launched which provides health care services to uninsured children age 0 to 19 for families with incomes between 300% and 400% FPL, who are not eligible for Medi-Cal or Covered California and who are Santa Clara County residents. Valley Kids is administered by Valley Health Plan, and

services are provided by Santa Clara Valley Medical Center (SCVMC), SCVMC's Valley Health Centers, and other Valley Kids Network community clinics. The implementation of Valley Kids was the first phase of a multi-phase effort to transition Healthy Kids from a government-regulated insurance product to a locally controlled coverage program that would be designed to serve the most vulnerable children who are ineligible for other coverage programs. As of March 2016, there were two children enrolled in Valley Kids; community education and outreach will be a priority for the year.

An important change is underway with children previously enrolled in Covered California who are C-CHIP eligible. In February 2016, the State Department of Health Care Services notified families in the 200- 350% FPL group enrolled in Covered California that their children are no longer eligible for subsidies, informing them that their children are C-CHIP eligible. Outreach is underway to these families explaining Healthy Kids and offering to convert their children's coverage. Around 900 children could be moved into the Healthy Kids program by June 2016.

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Healthy Kids	◆	Reduce funding to the Children's Health Initiative Healthy Kids Program by \$3,000,000 from \$6,000,000 to \$3,000,000.	—	(3,000,000)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ◆ Healthy Kids

**Recommended Action:** Reduce funding to the Children's Health Initiative Healthy Kids Program by \$3,000,000 from \$6,000,000 to \$3,000,000.

Subsequent to the passage of the Affordable Care Act, more California children have been able to acquire health insurance through Medi-Cal. As a result,

enrollment in the Healthy Kids Program has been declining even though the criteria to receive coverage has not changed. Current trends indicated that the \$3,000,000 of Tobacco Settlement funds will be sufficient to fund this program in FY 16-17.

**Ongoing Savings: \$3,000,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Children's Health Initiative as recommended by the County Executive.

### Healthy Children— Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 7,500,000	\$ 7,500,000	\$ 4,116,936	\$ 3,000,000	\$ 3,000,000	-60.0%
<b>Total Net Expenditures</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 4,116,936</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>-60.0%</b>



### Healthy Children— Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
6112	Healthy Children Fund 0012	\$ 7,500,000	\$ 7,500,000	\$ 4,116,936	\$ 3,000,000	\$ 3,000,000	-60.0%
<b>Total Gross Expenditures</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 4,116,936</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>-60.0%</b>

### Healthy Children— Budget Unit 612 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From	
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved	
Services And Supplies	\$ 7,500,000	\$ 7,500,000	\$ 4,116,936	\$ 3,000,000	\$ 3,000,000	-60.0%	
<b>Total Net Expenditures</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 4,116,936</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>-60.0%</b>

### Healthy Children— Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
6112	Healthy Children Fund 0012	\$ 7,500,000	\$ 7,500,000	\$ 6,035,059	\$ 3,000,000	\$ 3,000,000	-60.0%
<b>Total Revenues</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 6,035,059</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>-60.0%</b>

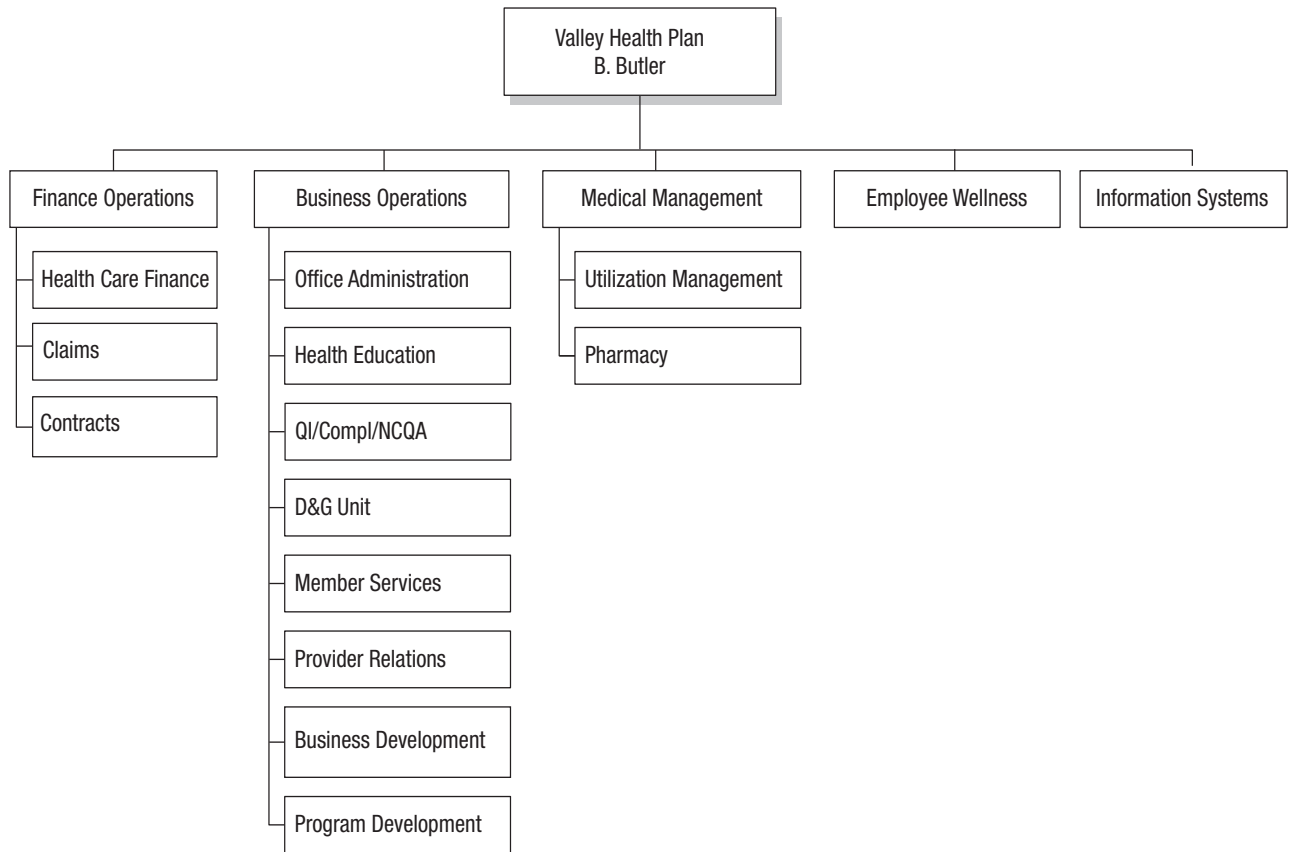
### Healthy Children— Budget Unit 612 Revenues by Type

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From	
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved	
Revenue From Use Of Money/Property	\$ —	\$ —	\$ 35,059	\$ —	\$ —	—	
Aid From Government Agencies - Federal	1,500,000	1,500,000	—	—	—	-100.0%	
Other Financing Sources	6,000,000	6,000,000	6,000,000	3,000,000	3,000,000	-50.0%	
<b>Total Revenues</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 6,035,059</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>-60.0%</b>

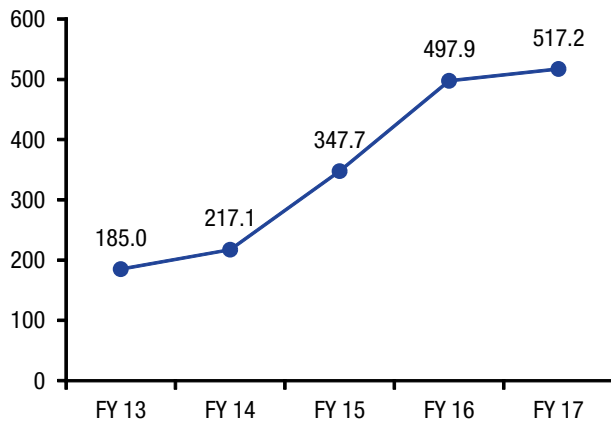




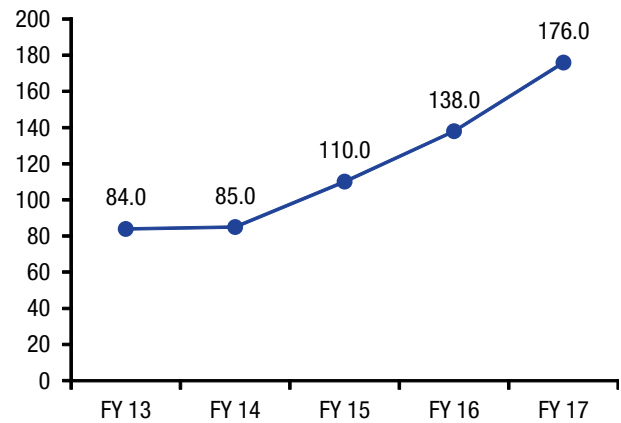
# Valley Health Plan



Section 4: Santa Clara Valley Health and Hospital System



Gross Appropriation Trend



Staffing Trend



## Public Purpose

- ➔ Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the County system.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Revenue and Expenditure Adjustment	◆	Reduce budgeted revenue and expenditures based on changes in rates and membership.	—	\$4,642,933	—
Staffing Adjustments	↑	Add positions to support VHP operations in the areas of Quality Management, Pharmacy, Utilization Management, Claims, Contracts, Provider Relations, Marketing, and Member Services.	17.0	\$1,870,520	(\$311,753)
Establish the Primary Care Access Pilot Program	↑	Increase expenditures within the Valley Health Plan budget for the Primary Care Access Program (PCAP).	—	\$1,680,000	—
Employee Wellness Augmentaion	↑	Add 1.0 FTE Graphic Designer II/I, funding to create a Wellness Coordinator position, and increase Services and Supplies to enhance the Employee Wellness Department.	1.0	\$466,004	(\$17,835)

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

### ◆ Revenue and Expenditure Adjustments

**Recommended Action:** Reduce budgeted revenues by \$8,574,480 and expenditures by \$3,931,487. Modifications are based on changes in rates and

membership in varying lines of business.

**Ongoing Net Cost: \$4,642,933**

Reduction in Revenue: \$8,574,480  
 Reduction in Expense: \$3,931,487  
 Use of Fund Balance: \$4,642,933



**↑ Staffing Adjustments**

**Recommended Action:** Add 17.0 FTE positions to support Valley Health Plan (VHP) operations in the areas of Quality/Compliance Management, Pharmacy, Utilization Management, Claims, Contracts, Provider Relations, Marketing, and Member Services.

These positions are in direct member impact services and will be used to bring and sustain service level.

**Summary of Position Changes**

Class	Description	FTE
B5Y	Health Care Program Analyst	1.0
R2S	Pharmacy Data Specialist - VHP	1.0
S19	Utilization Review Coordinator - VHP	1.0
V10	Assistant Claims Manager	1.0
D4M	VHP Claims Examiner	3.0
B3N	Program Manager II	3.0
D09	Office Specialist III	5.0
B25	VHP Member Services Rep	2.0
<b>Total</b>		<b>17.0</b>

**Positions Added: 17.0 FTE**  
**Ongoing Cost: \$1,870,520**

**One-time Savings: \$311,753**  
 Salary Savings reflecting time for recruitment

**↑ Establish the Primary Care Access Pilot Program**

**Recommended Action:** Increase funding to VHP by \$1,680,000 in ongoing Measure A funds to establish a Coverage Initiative pilot program known as the Primary Care Access Program (PCAP) to improve health care access for low income adults in Santa Clara County.

**Total Ongoing Cost: \$1,680,000**  
 Offset by an increase in Measure A Funding

**↑ Employee Wellness Augmentation**

**Recommended Action:** Add 1.0 FTE Graphic Designer II/I position, allocate \$133,992 to fund the addition of one new position in FY 16-17, and increase Services and Supplies to enhance the Employee Wellness Department (EWD). The specific job classifications for the new position is to be determined by the Employee Service Agency Human Resources Department (ESA-HR).

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$466,004**

**One-time Savings: \$17,835**  
 Salary Savings reflecting time for recruitment  
 Offset by reimbursement from Special Programs

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
SCVMC Services to VHP	◆	Increase reimbursement from VHP for services provided by SCVMC to VHP, offset by an increase in outside medical costs.	—	\$544,968	—

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



### ◆ SCVMC Services to VHP

**Board Action:** Increase reimbursement from VHP by \$544,968 based on recent projections of services provided by SCVMC to VHP.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Cost: \$544,968**

#### Valley Health Plan— Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ (85,159)	\$ (76,281)	\$ (433,808)	\$ (81,077)	\$ (92,810)	9.0%
072501	Valley Health Plan Group Fund 0380	494,049,930	528,836,021	513,182,873	511,394,986	512,866,541	3.8%
<b>Total Net Expenditures</b>		<b>\$ 493,964,771</b>	<b>\$ 528,759,740</b>	<b>\$ 512,749,065</b>	<b>\$ 511,313,910</b>	<b>\$ 512,773,732</b>	<b>3.8%</b>

#### Valley Health Plan— Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 1,214,841	\$ 1,223,719	\$ 909,952	\$ 1,667,092	\$ 1,655,359	36.3%
072501	Valley Health Plan Group Fund 0380	496,681,875	531,717,966	515,814,818	514,026,931	515,498,486	3.8%
<b>Total Gross Expenditures</b>		<b>\$ 497,896,716</b>	<b>\$ 532,941,685</b>	<b>\$ 516,724,770</b>	<b>\$ 515,694,024</b>	<b>\$ 517,153,846</b>	<b>3.9%</b>

#### Valley Health Plan— Budget Unit 725 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 19,224,856	\$ 20,747,245	\$ 17,308,134	\$ 23,865,984	\$ 24,542,538	27.7%
Services And Supplies	478,671,860	512,160,302	499,382,497	491,828,040	492,373,008	2.9%
Fixed Assets	—	34,139	34,139	—	—	—
Reserves	—	—	—	—	238,300	n/a
<b>Total Gross Expenditures</b>	<b>\$ 497,896,716</b>	<b>\$ 532,941,685</b>	<b>\$ 516,724,770</b>	<b>\$ 515,694,024</b>	<b>\$ 517,153,846</b>	<b>3.9%</b>
Expenditure Transfers	(3,931,945)	(4,181,945)	(3,975,705)	(4,380,114)	(4,380,114)	11.4%
<b>Total Net Expenditures</b>	<b>\$ 493,964,771</b>	<b>\$ 528,759,740</b>	<b>\$ 512,749,065</b>	<b>\$ 511,313,910</b>	<b>\$ 512,773,732</b>	<b>3.8%</b>

**Valley Health Plan— Budget Unit 725**  
**Revenues by Cost Center**

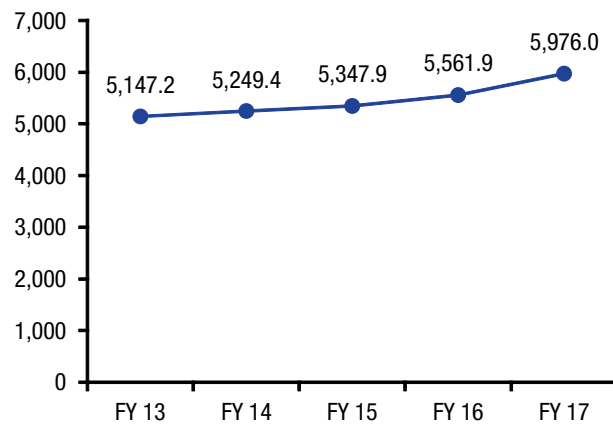
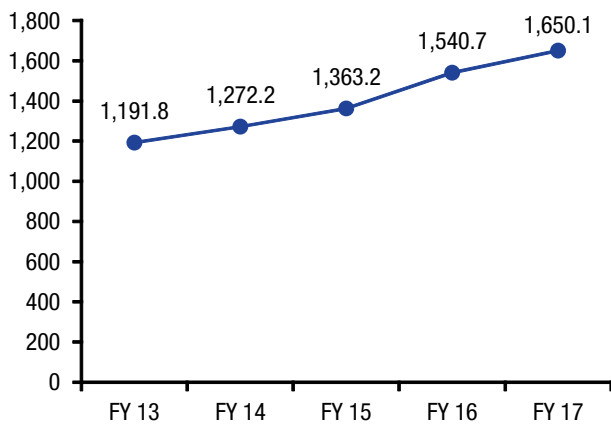
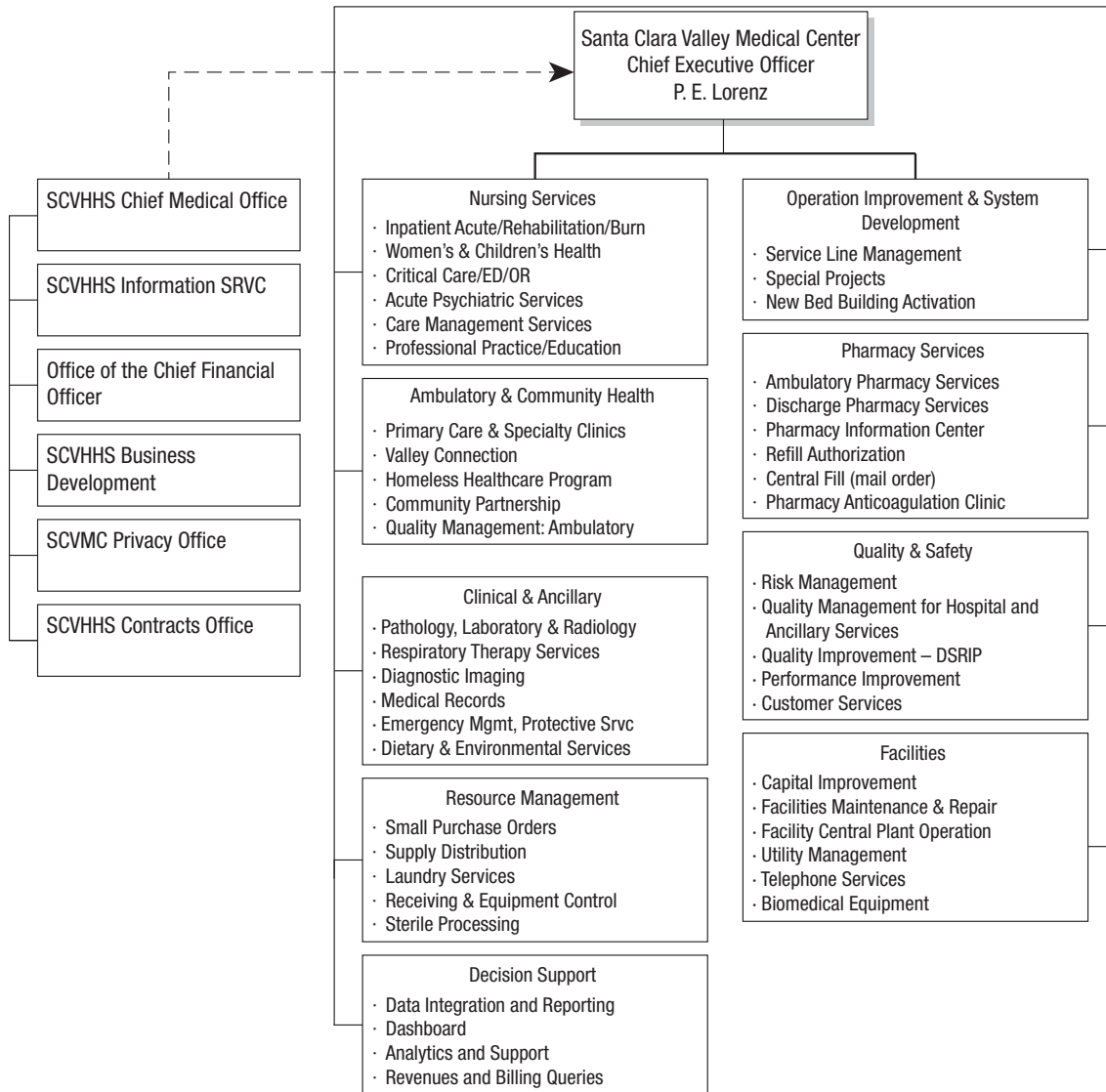
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
072501	Valley Health Plan Group Fund 0380	\$ 493,946,579	\$ 518,095,082	\$ 515,689,949	\$ 501,520,549	\$ 502,065,517	1.6%
<b>Total Revenues</b>		<b>\$ 493,946,579</b>	<b>\$ 518,095,082</b>	<b>\$ 515,689,949</b>	<b>\$ 501,520,549</b>	<b>\$ 502,065,517</b>	<b>1.6%</b>

**Valley Health Plan— Budget Unit 725**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 300,000	\$ 300,000	\$ 778,527	\$ 300,000	\$ 844,968	181.7%
Aid From Government Agencies - Federal	—	—	2,865	—	—	—
Charges For Services	493,646,579	514,741,304	514,854,529	499,540,549	499,540,549	1.2%
Other Financing Sources	—	3,053,778	54,028	1,680,000	1,680,000	n/a
<b>Total Revenues</b>	<b>\$ 493,946,579</b>	<b>\$ 518,095,082</b>	<b>\$ 515,689,949</b>	<b>\$ 501,520,549</b>	<b>\$ 502,065,517</b>	<b>1.6%</b>



# Santa Clara Valley Medical Center



## Public Purpose

- Provide quality healthcare for all persons in Santa Clara County regardless of their individual ability to pay.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Custody Electronic Health Record Phase 2	↑	Add positions to support the HealthLink electronic health record implementation.	2.0	—	—
Behavioral Health Electronic Health Record	↑	Add positions to support the HealthLink electronic health record implementation.	2.0	—	—
Public Safety Realignment Program (AB109) - Add Staff to Reentry Mobile Medical Unit	↑	Add positions to support the MMU at the RRC.	4.0	—	—
Downtown Clinic	↑	Add positions and services and supplies for the Downtown Clinic.	32.0	\$7,897,081	\$628,886
Enhance Inpatient Services	↑	Add positions to support the increase in the inpatient census.	57.0	\$930,165	—
Enhance Ambulatory Care Services	↑	Add positions to improve patient access and ensure patient safety.	8.0	—	—
Fixed Asset Expenditures	↑	Allocate funds for the purchase of fixed assets.	—	—	\$6,003,632
Expand Rehabilitation Services	↑	Add positions to the Rehabilitation Hospital.	17.0	(\$639,080)	—
Expand Renal Care	↑	Add positions to expand Renal Care Services.	9.0	\$1,472,235	—
Augment Jail Dental Services	↑	Add a Dentist to augment dental services at the jail.	1.0	—	—
Enhance Mental Health Services Act Financial Support	↑	Add position to perform MHSA financial activities for BHSD.	1.0	—	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Custody Health Behavioral Teams	◆	Allocate savings to reflect the cost of six Behavioral Teams and allocate to the Traditions contract for psychiatry services.	—	—	—
Deletion Chronically Vacant Positions	◆	Delete 9.5 FTEs that have been chronically vacant for more than two years, fund 3.0 FTE unfunded filled positions, and increase, and increase overtime and extra help.	(6.5)	—	—
Enhanced Services from Information Services Department (ISD)	↑	Allocate funds for the increase in services from ISD.	—	—	—
Children's Medical Coverage	●	Allocate funds for continuation of expanded children's medical coverage.	—	\$584,100	—
Community Health Partnership	●	Allocate funds for the continuation of enhanced primary care capacity in community health centers and clinics.	—	\$3,000,000	—
Capital Improvement Adjustment	●	Transfer funds from Fund 0060 to Fund 0059 to fund additional capital improvement projects.	—	—	—

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

**General Fund Subsidy to Santa Clara Valley Medical Center**

Revenues collected by SCVMC from State and Federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy is comprised of three basic elements: Pass-through revenues (e.g., Vehicle License Fees & Tobacco Settlement), unreimbursed County services (e.g., medical care for inmates), and the General Fund Grant, which represents the discretionary support provided by the General Fund to SCVMC.

**General Fund Subsidy<sup>a</sup>**

Subsidy Component	FY 13-14	FY 14-15	FY 15-16	FY 16-17 Final
VLF Revenue	\$52.9	\$31.7	\$35.4	\$37.5
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$68.7	\$79.5	\$86.6	\$27.0
Measure A	\$5.7	\$5.7	\$6.3	\$10.1
<b>Total Subsidy</b>	<b>\$150.7</b>	<b>\$140.3</b>	<b>\$151.7</b>	<b>\$98.0</b>
One-time Subsidy for HealthLink	\$16.3	\$5.0	\$0.0	\$0.0

a. \$ reflected in millions

**↑ Custody Electronic Health Record Phase 2**

**Recommended Action:** Add 2.0 FTE Epic Report Writer II positions to support the second phase of the HealthLink electronic health record implementation in Custody Health Services (CHS).

Phase 2 of the CHS project extends HealthLink to Custody Health Services to ensure consistent patient care, and ease support and integration with other HealthLink modules across SCVHHS.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$0**

Ongoing Cost: \$303,158  
 Ongoing Reimbursement from Custody Health: \$303,158

**One-Time Savings: \$50,526**  
 Salary Savings reflecting time for recruitment





**↑ Behavioral Health Electronic Health Record**

**Recommended Action:** Add 2.0 FTE Epic Report Writer II positions to support the HealthLink electronic health record implementation in Behavioral Health Services Department (BHSD).

BHSD does not presently have an operational electronic health record system. The implementation of an electronic health record system in BHSD will support multidisciplinary assessments, diagnosis management, centralized service scheduling, State reporting, referrals, bed management, medication management, alerts, service recording and billing. It will also ensure consistent patient care, and ease support and integration with other HealthLink modules across SCVHHS.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$0**

Ongoing Cost: \$303,158  
 Ongoing Reimbursement from Behavioral Health Services: \$303,158

**One-Time Savings: \$50,526**  
 Salary Savings reflecting time for recruitment

**↑ Public Safety Realignment Program (AB109) - Add Staff to Reentry Mobile Medical Unit**

**Recommended Action:** Add the positions below in Ambulatory Care to support the Medical Mobile Unit (MMU) at the Reentry Resource Center (RRC).

**Summary of Position Changes**

Class	Description	FTE
E07	Community Health Worker	2.0
Y03	Medical Social Worker II	1.0
E60	Mobile Outreach Driver	1.0
<b>Total</b>		<b>4.0</b>

Two additional Community Health Workers (CHW) and a Medical Social Worker (MSW) are required to expand the case load by 50 patients, and help coordinate complex case management for these patients on site at the RRC.

A Mobile Outreach Driver is needed to support the expanded services at the RRC and to South County. The MMU will expand services at the RRC and operate a full

day at the South County RRC upon the delivery of a new and dedicated mobile unit with the Valley Homeless Healthcare Program (VHHP).

**Positions Added: 4.0 FTE**  
**Ongoing Net Cost: \$0**

Ongoing Cost: \$405,898  
 Ongoing Reimbursement from AB109: \$405,898

**↑ Downtown Clinic**

**Recommended Action:** Add 32.0 FTE in SCVMC as well as associated services and supplies for the Downtown Clinic.

**Summary of Position Changes**

Class	Description	FTE
S75	Clinical Nurse III	2.0
D1E	Sr Health Services Representative	3.0
D2E	Health Services Representative	3.5
S39	Nurse Coordinator	0.5
S59	Nurse Practitioner	3.0
S85	Licensed Vocational Nurse	10.0
P41	Physician	6.0
D50	Medical Translator	2.5
R74	Medical Laboratory Assistant II	1.5
<b>Total</b>		<b>32.0</b>

The requested positions will allow SCVMC to complete the planned staffing model for the Downtown Clinic for Urgent Care, Ancillary Support Services, Women and Children’s Center, Internal Medicine, and Diabetes Management.

In addition, the recommended action would add sufficient services and supplies budget to cover operations for FY 16-17.

**Positions Added: 32.0 FTE**  
**Ongoing Net Cost:\$7,897,081**

Offset by an increase in General Fund Subsidy

**One-Time Cost: \$628,886**  
 Offset by an increase in General Fund Subsidy

**One-time Savings: \$194,376**  
 Salary Savings reflecting time for recruitment



## ↑ Enhance Inpatient Services

**Recommended Action:** Add 57.0 FTE positions to SCVMC to support the increase in the inpatient census within SCVMC, primarily offset by a decrease in extra help and overtime. This recommendation will allow staffing to be stabilized and patient access sustained.

### Summary of Position Changes

Class	Description	FTE
S75	Clinical Nurse III	32.0
S93	Hospital Services Assistant II	1.0
S18	Patient Services Case Coordinator	2.0
Y04	Medical Social Worker I	3.0
G84	Central Supply Distribution Supervisor	1.0
S80	Administrative Nurse II	2.1
C87	Quality Improvement Coordinator	2.0
R56	Supervising Pharmacist	1.0
W67	Graduate Intern Pharmacist-U	3.0
H12	Janitor Supervisor	1.0
R74	Medical Laboratory Assistant II	2.0
H59	Cook II	1.0
R2L	Clinical Dietitian II	1.0
G82	Stock Clerk	2.0
R1S	Respiratory Care Practitioner II	2.0
K94	Electronic Repair Technician	1.0
M10	Work Center Manager	1.0
R27	Pharmacist	(1.1)
<b>Total</b>		<b>57.0</b>

The recommended action is based on the increased census including, but not limited to: (1) growing demand for patient services in SCVMC; (2) the need to comply with regulatory and/or statutory requirements; (3) the need to replace ongoing use of extra help and overtime with budgeted, coded positions; (4) the need to improve patient experience; and (5) the need to strengthen infrastructure in Nursing Administration, Quality and Safety, and other hospital support services. The recommended action also includes support positions including, but not limited to Environmental

Services, Nutrition and Food Services, Resource Management, and Facilities as well as the deletion of 0.6 FTE and 0.5 FTE Pharmacist positions.

**Net Positions Added: 57.0 FTE**

Positions Added: 58.1 FTE

Positions Deleted: 1.1 FTE

**Ongoing Net Cost: \$930,165**

Increase in Salaries and Employee Benefits: \$9,841,968

Decrease in Extra Help and Overtime: \$8,866,803

Increase in Federal Grant Revenue: \$45,000

Offset by an increase in General Fund Subsidy

## ↑ Enhance Ambulatory Care Services

**Recommended Action:** Add 8.0 FTE positions in SCVMC Ambulatory Care to improve patient access and ensure patient safety, offset by a decrease in Extra Help and Overtime. This recommendation will allow staffing to be stabilized and patient access sustained.

### Summary of Position Changes

Class	Description	FTE
S75	Clinical Nurse III	4.0
S85	Licensed Vocational Nurse	2.0
E60	Mobile Outreach Driver	1.0
P95	Attending Psychologist	1.0
<b>Total</b>		<b>8.0</b>

The Clinical Nurse III positions for Valley Specialty Care Center are due to the strong demand for adult specialty services. Two Clinical Nurse III positions will be placed in Medical Specialties and two positions will be placed in Surgical Specialties for wound care, particularly in clinics such as Plastic Surgery and Burn.

The addition of a half-time Psychologist position for VHHP is necessary to continue to provide services to the homeless population. A Mobile Outreach Driver position is necessary to support the addition of more MMUs.

The addition of an additional half-time Psychologist position and Licensed Vocational Nurse positions for Cancer Center is necessary to address patient volume in the Cancer Center which has grown 5-15% annually since 2011.

**Positions Added: 8.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Employee Benefits: \$1,289,775

Decrease in Extra Help and Overtime: \$1,289,775

## ↑ Fixed Asset Expenditures

**Recommended Action:** Allocate funds for the purchase of fixed assets.

A large number of significant expenditures are required in FY 16-17. All the projects planned for FY 16-17 are necessary to ensure that SCVMC can continue to operate its facilities safely and in full compliance with applicable laws and regulations, and provide excellent patient care.

**One-Time Costs: \$6,003,632**

Offset by an Increase in General Fund Subsidy

## ↑ Expand Rehabilitation Services

**Recommended Action:** Add 17.0 FTE positions in the SCVMC Rehabilitation Department.

### Summary of Position Changes

Class	Description	FTE
R1P	Physical Therapist I	4.0
R1A	Occupational Therapist II	4.0
R37	Speech Language Pathologist III	1.0
R38	Speech Language Pathologist II	2.0
R1D	Recreation Therapist II	1.0
P9A	Hospital Clinical Psychologist	0.5
S18	Patient Services Case Coordinator	3.0
D2E	Health Services Representative	0.5
S59	Nurse Practitioner	1.0
<b>Total</b>		<b>17.0</b>

The recommended action will allow SCVMC's Rehabilitation Hospital to:

- Meet the new Center for Medicare and Medicaid Services standard, effective October 2015, requiring 3 hours of individual therapy for 5 of the first 7 days following admission.
- Provide 3 hours of individual therapy 6 days per week for all patients, a level which is becoming the standard of care in the industry.
- Increase the inpatient census by 2.0, reducing the number of patients who cannot be admitted due to staffing constraints and generating sufficient patient revenue to cover the cost of staffing required to comply with new standards of care in Physical and Rehabilitation medicine.

An expanded Service Line will ensure adequate support to acute hospitalizations and allow the Rehabilitation Hospital to flex staffing as needed to meet referral demands in the community as well as to maintain a higher census.

**Positions Added: 17.0 FTE**

**Ongoing Net Savings: \$639,080**

Ongoing Salaries and Employee Benefits: \$2,975,880

Ongoing Revenue: \$3,614,960

Offset by a decrease in General Fund Subsidy

## ↑ Expand Renal Care

**Recommended Action:** Add 9.0 FTE positions in the SCVMC Renal Care Program.

### Summary of Position Changes

Class	Description	FTE
S75	Clinical Nurse III	6.0
S85	Licensed Vocational Nurse	1.0
D2E	Health Services Representative	1.0
R71	Dialysis Technician	1.0
<b>Total</b>		<b>9.0</b>

The additional staff will provide a strong infrastructure and increase staff's capacity to care for more patients affected by chronic kidney disease.

**Positions Added: 9.0 FTE**

**Ongoing Cost: \$1,472,235**

Offset by an Increase in General Fund Subsidy

## ↑ Augment Jail Dental Services

**Recommended Action:** Add 1.0 FTE Dentist-U position to augment dental services at the jail.

In order to meet the dental needs of the existing inmate population, the addition of a Dentist is needed to potentially reduce wait time for urgent issues by 2-3 week and will provide for an increase in approximately 40 hours of Dental Services in the Jail.

**Positions Added: 1.0**

**Ongoing Net Cost: \$0**

Ongoing Reimbursement from Custody Health: \$235,827

**One-Time Savings: \$39,305**

Salary Savings reflecting time for recruitment

**↑ Enhance Mental Health Services Act Financial Support**

**Recommended Action:** Add 1.0 FTE Senior Health Care Financial Analyst position to perform Mental Health Services Act (MHSA) financial activities for the Behavioral Health Services Department.

This new position will assist in the financial management and tracking of the MHSA annual budget, ensuring that the funding aligns and complies with MHSA requirements and mandates.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**

Cost of position will be Labor Distributed to BHSD.

**◆ Custody Health Behavioral Teams**

**Recommended Action:** Allocate \$1,605,078 in savings to reflect the cost of six Behavioral Teams and allocate \$3,373,636 in expense to account for the Traditions contract for psychiatry services offset by \$1,768,558 reimbursement from CHS.

The Board of Supervisors requested that this action return for consideration of funding for the Behavioral teams in FY 16-17. Due to the length of time for the recruitment of these positions, the Administration is recommending salary savings for the cost of the six teams. To support this effort, the Traditions contract is supplementing this work and this budget recommendation provides funding on a short term basis until there are sufficient Psychiatrists hired by the County.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$1,768,558

Ongoing Reimbursement from Custody Health: \$1,768,558

**◆ Delete Chronically Vacant Positions**

**Recommended Action:** Delete 9.5 FTE positions that have been chronically vacant for more than two years, fund 3.0 FTE unfunded filled positions, and increase overtime and extra help. The positions changes are as follows:

**Summary of Position Changes**

Class	Description	FTE
R59	Supervising Clinical Lab Scientist	(3.0)
S57	Psychiatric Nurse II	(1.0)
E28	Messenger Driver	(0.5)
S9S	Mental Health Worker	(0.5)
U9D	Supervising Protective Services Officer	(1.0)
S87	Psychiatric Technician II	(2.0)
B7R	Cancer Care Program Coordinator	(1.0)
R74	Medical Laboratory Assistant II	(0.5)
P41	Physician	2.0
R74	Medical Laboratory Assistant II	1.0
<b>Total</b>		<b>(6.5)</b>

The Office of Budget and Analysis has worked in partnership with the Employee Services Agency and Countywide departments to obtain information on the recruitment status of each vacant position since the fall of 2015. Upon review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion and will generate a net savings Countywide.

SCVMC has 3.0 FTE positions that are currently filled and unfunded. The recommended proposal will fund these positions as well as allocate additional overtime and extra help to offset the cost of the deleted positions.

**Net Positions Deleted: 6.5 FTE**

Positions Deleted: 9.5 FTE

Positions Added: 3.0 FTE

**Ongoing Net Cost: \$0**

Ongoing Cost: \$1,262,174

Ongoing Savings: \$1,262,174

**↑ Enhanced Services from Information Services Department (ISD)**

**Recommended Action:** Allocate funds to SCVMC for the increase in services from ISD.

Due to the recommendations to increase staff and services in ISD, charges to SCVMC will increase. For additional information on this recommendation see the budget proposals in the ISD section of the Recommended Budget.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$1,098,942

Offset by other Object 2 in SCVMC: \$1,098,942



**● Children’s Medical Coverage**

**Recommended Action:** Allocate funds to SCVMC for the continuation of expanded children’s medical coverage.

In FY 14-15, two years of funding was designated to SCVMC to expand efforts to enroll children into a program providing visual, hearing, and dental exams and provide support to ensure there is a follow-up care and prescribed treatment.

**One-time Cost: \$584,100**

Offset by an increase in General Fund subsidy

In FY 13-14, three years of funding was designated to SCVMC to enhance and increase overall primary care capacity in community health centers and clinics. This recommendation will provide ongoing funding for this program.

**Ongoing Cost: \$3,000,000**

Offset by an increase in General Fund Subsidy

**● Capital Improvement Adjustments**

**Recommended Action:** Allocate funds from Fund 0060 to Fund 0059 to fund additional capital improvement projects.

The transfer of these funds will allocate funds to the following projects: VHC Sunnyvale Renovation, Digital Radiography Room Replacement for the Emergency Department, Computed Tomography Replacement, Sunnyvale Pharmacy Renovation, Oncology Infusion Center Remodel, and Discharge Pharmacy.

**One-time Net Cost: \$0**

One-time Cost: \$1,427,390

Offset by Other Fixed Assets in SCVMC: \$1,427,390

**● Community Health Partnership**

**Recommended Action:** Allocate funds to SCVMC for the continuation of enhanced primary care capacity in community health centers and clinics.

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center (SCVMC) as recommended by the County Executive with the following changes:

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Cancer Carepoint Wig Bank	↑	Reallocate funds to provide five wig banks each year at SCVMC for low-income cancer patients.	—	—	—
CHP Community Health Collaborative Process	↑	Allocate funds to create a formal health and social wellness collaborative.	—	—	\$97,625
All Gender Restroom Signage	↑	Allocate funds for restroom signage conversion at various clinic sites across the County.	—	—	\$6,000
Interest on Deposits	●	Increase interest revenue, offset by a decrease in capitation revenue.	—	—	—

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
SCVMC Services to VHP	◆	Increase reimbursement from VHP for services provided by SCVMC to VHP, offset by an increase in outside medical costs.	—	—	—
Overtime and Supplemental Retirement Benefits	●	Increase overtime and supplemental health benefits, offset by an increase in salary savings.	—	—	—
Debt Services Changes	●	Decrease debt service principal and increase bond interest, offset by an increase in outside medical costs.	—	—	—
APD Outside Medical Costs	●	Decrease APD outside medical costs, offset by an increase in non-APD outside medical costs.	—	—	—
Tobacco Tax	●	Increase tobacco tax revenue, offset by a decrease in capitation revenue.	—	—	—
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—
Establish a Reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Cancer Carepoint Wig Bank

**Board Action:** Reallocate funds to provide five wig banks each year at SCVMC for low-income cancer patients who are experiencing hair loss and distress due to treatment.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 3 on the Board of Supervisors' Inventory of Budget Proposals.

**Ongoing Net Costs: \$0**

Ongoing Cost: \$48,762  
Offset by a decrease in Object 2: \$48,762

### ↑ CHP Collaboration Planning Process

**Board Action:** Allocate funds to create a formal health and social wellness collaborative.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 16 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Net Costs: \$97,625**  
Offset by an increase in General Fund subsidy

### ↑ All Gender Restroom Signage

**Board Action:** Allocate funds for restroom signage conversion at various clinic sites across the County. CHP will disperse these funds to six clinic organizations who have each committed to converting multiple restrooms into All Gender facilities, impacting twenty-one different primary care clinic sites across the County.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is Item No. 28 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Net Costs: \$6,000**

Offset by an increase in General Fund subsidy

● **Interest on Deposits**

**Board Action:** Increase interest revenue by \$500,000, offset by a decrease in capitation revenue. The increase is appropriate based on current projections of average daily cash balances.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Ongoing Savings: \$500,000  
Offset by a decrease in other revenue: \$500,000

● **SCVMC Services to VHP**

**Board Action:** Increase reimbursement from VHP by \$544,968 based on recent projections of services provided by SCVMC to VHP. The increase is offset by an increase to the outside medical costs budget.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Ongoing Savings: \$544,968  
Offset by an increase in Object 2: \$544,968

● **Overtime and Supplemental Retirement Benefits**

**Board Action:** Increase overtime by \$2,140,000 and supplemental health benefits by \$2,100,000, offset by an increase in salary savings. The increase is appropriate based on current projections.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Ongoing Savings: \$4,240,000  
Offset by an increase in Salary Savings: \$4,240,000

● **Debt Service Changes**

**Board Action:** Decrease debt service principal by \$3,916,535 and increase bond interest by \$260,000, offset by an increase in outside medical costs. The increase is appropriate based on current projections.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Ongoing Savings: \$3,656,535  
Offset by an increase in Object 2: \$3,656,535

● **APD Outside Medical Costs**

**Board Action:** Decrease APD outside medical costs by \$5,627,416, offset by an increase in non-APD outside medical costs. The increase is appropriate based on current projections.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Ongoing Savings: \$5,627,416  
Offset by an increase in other Object 2: \$5,627,416

● **Tobacco Tax**

**Board Action:** Increase tobacco tax revenue by \$152,179, offset by a decrease in capitation revenue. The increase is appropriate based on current projections.

The Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Ongoing Savings: \$152,179  
Offset by a decrease in other revenue: \$152,179

● **Re-Allocate Workers' Compensation Appropriation to a Reserve**

**Board Action:** Re-allocate \$2,634,609 of Workers' Compensation appropriations to Reserves. This action eliminates \$2,634,609 of Workers' Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$2,634,609. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Ongoing cost of \$2,634,609 is offset by savings in benefit costs

● **Establish a Reserve Resulting from Increased Salary Savings for New Positions**

**Board Action:** Increase one-time salary savings for new positions in the FY16-17 budget by \$2,343,657 and offset those savings with a one-time reserve of \$2,343,657. This increase in salary savings extends the budgeted time for recruitment for new positions from 60 days to 90 days. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Net Cost: \$0**

One time cost of \$2,343,657 is offset by salary and benefit savings



## Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues

	FY 15-16 Approved	FY 16-17 Adopted	Difference	Percent Difference
<b>FTES &amp; Statistics</b>				
Payroll FTEs	5,561.88	5,915.48	353.60	6.4%
Total Patient Days	113,953	124,687	10,734	9.4%
Average Daily Census (ADC)	312.2	341.6	29.4	9.4%
Acute Outpatient Observation ADC	6.8	6.8	0.0	0.0%
Outpatient Visits	850,000	872,660	22,660	2.7%
<b>Operations</b>				
Patient Revenue	922,883,034	1,069,136,617	146,253,583	15.8%
CMS Incentive Revenue	1,956,000		(1,956,000)	-100.0%
Cost Recovery	55,615,346	69,328,636	13,713,290	24.7%
Realignment	0	10,532,421	10,532,421	100.0%
Revenue from Bonds	192,000	273,000	81,000	42.2%
Other	299,234,571	296,770,662	(2,463,909)	-0.8%
<b>Total Revenue from Operations</b>	<b>1,279,880,951</b>	<b>1,446,041,336</b>	<b>166,160,386</b>	<b>13.0%</b>
<b>Expenses</b>				
Payroll/Personnel	956,897,585	1,038,054,826	81,157,241	8.5%
Services and Supplies	354,248,561	440,348,143	86,099,582	24.3%
County Overhead	26,760,225	32,015,321	5,255,096	19.6%
Debt Service	107,201,885	47,857,949	(59,343,936)	-55.4%
Reserves	0	4,978,266	4,978,266	100.0%
Interest Expense	20,413,514	17,163,880	(3,249,634)	-15.9%
Transfers	(31,084,993)	(33,400,713)	(2,315,720)	7.4%
<b>Total Expenses</b>	<b>1,434,436,777</b>	<b>1,547,017,672</b>	<b>112,580,895</b>	<b>7.8%</b>
Operating Income/Loss	(154,555,826)	(100,976,336)	53,579,490	-34.7%
<b>Transfers</b>				
Vehicle License Fee Revenue	35,440,794	37,467,718	2,026,924	5.7%
Tobacco Settlement Revenue	12,000,000	12,000,000	0	0.0%
Inmate Medical Care at SCVMC	11,400,000	11,400,000	0	0.0%
General Fund Grant	92,820,558	37,111,145	(55,709,413)	-60.0%
<b>Total General Fund Subsidy</b>	<b>151,661,352</b>	<b>97,978,863</b>	<b>(53,682,489)</b>	<b>-34.7%</b>
Operating Transfers	(4,982,966)	(4,879,967)	102,999	-2.1%
<b>Total Transfers</b>	<b>146,678,386</b>	<b>93,098,896</b>	<b>(53,579,490)</b>	<b>-36.5%</b>
<b>Net Income/(Loss)</b>	<b>(7,877,440)</b>	<b>(7,877,440)</b>	<b>0</b>	<b>0.0%</b>
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	0	0.0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	0	0.0%

SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental transfer or SCVMC Capital Fund 0059.



### Santa Clara Valley Medical Center— Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 10,190,567	\$ 355,393,856	\$ 136,734,139	\$ 4,811,550	\$ 4,811,550	-52.8%
092106	SCVMC Operations Fund 0060	1,499,419,743	1,606,345,889	1,476,123,530	1,600,950,593	1,611,897,636	7.5%
<b>Total Net Expenditures</b>		<b>\$ 1,509,610,310</b>	<b>\$ 1,961,739,745</b>	<b>\$ 1,612,857,669</b>	<b>\$ 1,605,762,143</b>	<b>\$ 1,616,709,186</b>	<b>7.1%</b>

### Santa Clara Valley Medical Center— Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 10,190,567	\$ 355,393,856	\$ 136,734,139	\$ 4,811,550	\$ 4,811,550	-52.8%
092106	SCVMC Operations Fund 0060	1,530,504,736	1,637,090,882	1,510,699,806	1,633,806,338	1,645,298,349	7.5%
<b>Total Gross Expenditures</b>		<b>\$ 1,540,695,303</b>	<b>\$ 1,992,484,738</b>	<b>\$ 1,647,433,945</b>	<b>\$ 1,638,617,888</b>	<b>\$ 1,650,109,899</b>	<b>7.1%</b>

### Santa Clara Valley Medical Center— Budget Unit 921 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 956,897,585	\$ 983,285,704	\$ 982,411,242	\$ 1,034,266,054	\$ 1,038,054,826	8.5%
Services And Supplies	381,077,786	456,858,393	452,929,303	464,018,348	472,557,864	24.0%
Other Charges	24,330,049	24,330,049	18,546,479	22,978,423	17,163,880	-29.5%
Fixed Assets	41,024,549	430,766,009	156,537,565	21,946,374	21,946,374	-46.5%
Operating/Equity Transfers	137,365,334	97,244,583	37,009,356	95,408,689	95,408,689	-30.5%
Reserves	—	—	—	—	4,978,266	n/a
<b>Total Gross Expenditures</b>	<b>\$ 1,540,695,303</b>	<b>\$ 1,992,484,738</b>	<b>\$ 1,647,433,945</b>	<b>\$ 1,638,617,888</b>	<b>\$ 1,650,109,899</b>	<b>7.1%</b>
Expenditure Transfers	(31,084,993)	(30,744,993)	(34,576,275)	(32,855,745)	(33,400,713)	7.4%
<b>Total Net Expenditures</b>	<b>\$ 1,509,610,310</b>	<b>\$ 1,961,739,745</b>	<b>\$ 1,612,857,669</b>	<b>\$ 1,605,762,143</b>	<b>\$ 1,616,709,186</b>	<b>7.1%</b>

### Santa Clara Valley Medical Center— Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,384,160	\$ 307,112,739	\$ 184,610,587	\$ 4,811,550	\$ 4,811,550	42.2%
092106	SCVMC Operations Fund 0060	1,491,542,303	1,554,724,589	1,516,415,222	1,593,073,153	1,604,020,196	7.5%
<b>Total Revenues</b>		<b>\$ 1,494,926,463</b>	<b>\$ 1,861,837,328</b>	<b>\$ 1,701,025,809</b>	<b>\$ 1,597,884,703</b>	<b>\$ 1,608,831,746</b>	<b>7.6%</b>



**Santa Clara Valley Medical Center— Budget Unit 921**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 910,000	\$ 910,000	\$ 1,494,967	\$ 650,000	\$ 1,150,000	26.4%
Aid From Government Agencies - State	63,758,860	96,888,150	126,841,322	193,946,762	205,429,567	222.2%
Aid From Government Agencies - Federal	2,257,622	2,560,415	4,313,800	2,206,744	3,785,544	67.7%
Revenue From Other Government Agencies	101,677,100	308,583,530	3,700,557	60,000,000	60,000,000	-41.0%
Charges For Services	375,664,338	527,724,721	1,242,730,555	1,186,083,179	1,185,431,000	215.6%
Other Financing Sources	950,658,543	925,170,512	321,944,607	154,998,018	153,035,635	-83.9%
<b>Total Revenues</b>	<b>\$ 1,494,926,463</b>	<b>\$ 1,861,837,328</b>	<b>\$ 1,701,025,809</b>	<b>\$ 1,597,884,703</b>	<b>\$ 1,608,831,746</b>	<b>7.6%</b>





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# Section 5: Housing, Land Use, Environment and Transportation

Section 5: Housing, Land Use,  
Environment and Transportation





## Section 5: Housing, Land Use, Environment and Transportation

### Mission

The mission of 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

#### ➔ Environmental Services Departments

- Department of Planning and Development
- Consumer and Environmental Protection Agency
  - Department of Agriculture and Environmental Management
  - Department of Environmental Health
  - Vector Control District
- Department of Parks and Recreation

#### ➔ Roads and Airports Departments

- Roads Department
- Airports Department

#### ➔ 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

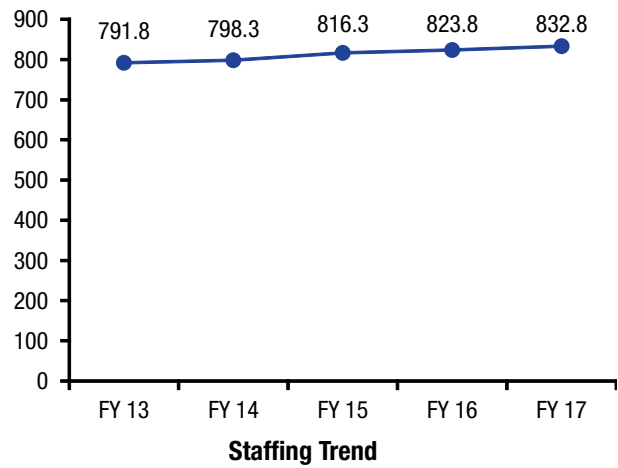
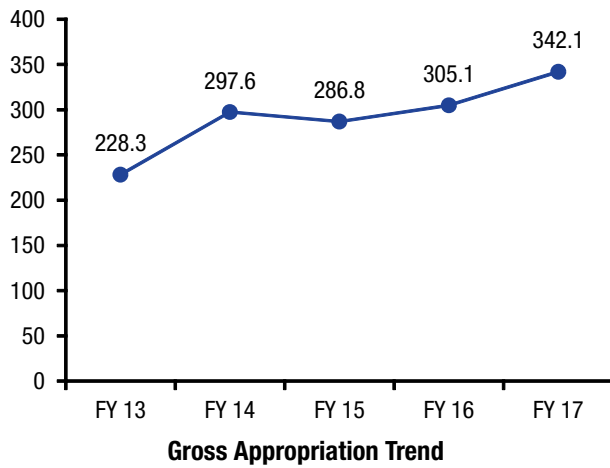
Planning and Development  
Budget Unit 260

Roads and Airports Departments  
Budget Units 603, 608

Consumer & Environmental Protection Agency  
Budget Units 261, 262, 411

Fire Districts  
Budget Units 904, 979, 980

Parks and Recreation  
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees





## Net Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 15,853,980	\$ 17,071,649	\$ 14,279,054	\$ 19,214,739	\$ 19,234,390	21.3%
710	Parks and Recreation Department	57,970,815	118,827,494	75,549,058	60,042,295	60,962,959	5.2%
262	Agriculture and Environmental Mgmt	16,857,513	17,477,956	15,558,956	19,467,546	19,508,865	15.7%
261	Department of Environmental Health	22,206,557	22,605,540	19,927,989	23,252,561	23,255,593	4.7%
411	Vector Control District	7,631,041	7,857,391	7,235,269	8,466,310	8,470,275	11.0%
603	Roads & Airports Department - Roads	47,870,897	138,666,763	63,667,446	56,908,382	57,060,777	19.2%
608	Roads & Airports Dept - Airports	2,588,252	3,172,007	2,138,451	5,403,554	5,403,554	108.8%
904	Central Fire Protection District	104,187,343	105,999,686	98,479,405	118,919,729	118,919,729	14.1%
979	Los Altos Hills County Fire District	11,628,480	11,628,480	10,202,611	10,324,001	10,324,001	-11.2%
980	South Santa Clara County Fire Protection District	6,204,342	6,204,342	5,126,566	6,382,367	6,382,367	2.9%
<b>Total Net Expenditures</b>		<b>\$ 292,999,220</b>	<b>\$ 449,511,307</b>	<b>\$ 312,164,806</b>	<b>\$ 328,381,485</b>	<b>\$ 329,522,511</b>	<b>12.5%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 15,970,609	\$ 17,188,278	\$ 14,399,548	\$ 19,326,368	\$ 19,346,019	21.1%
710	Parks and Recreation Department	59,670,815	120,527,494	76,335,228	61,746,987	62,667,651	5.0%
262	Agriculture and Environmental Mgmt	20,823,303	21,455,746	19,058,651	23,556,687	23,598,006	13.3%
261	Department of Environmental Health	22,651,583	23,050,566	20,381,239	23,704,696	23,707,728	4.7%
411	Vector Control District	7,631,041	7,857,391	7,256,815	8,466,310	8,470,275	11.0%
603	Roads & Airports Department - Roads	52,070,897	142,866,763	68,955,184	61,108,382	61,260,777	17.6%
608	Roads & Airports Dept - Airports	2,588,252	3,172,007	2,138,451	5,403,554	5,403,554	108.8%
904	Central Fire Protection District	105,825,343	107,637,686	100,117,458	120,915,065	120,915,065	14.3%
979	Los Altos Hills County Fire District	11,628,480	11,628,480	10,202,611	10,324,001	10,324,001	-11.2%
980	South Santa Clara County Fire Protection District	6,204,342	6,204,342	5,126,566	6,382,367	6,382,367	2.9%
<b>Total Gross Expenditures</b>		<b>\$ 305,064,665</b>	<b>\$ 461,588,752</b>	<b>\$ 323,971,751</b>	<b>\$ 340,934,418</b>	<b>\$ 342,075,444</b>	<b>12.1%</b>

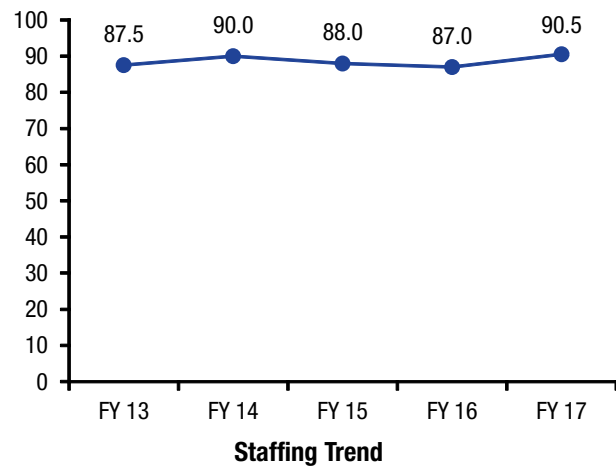
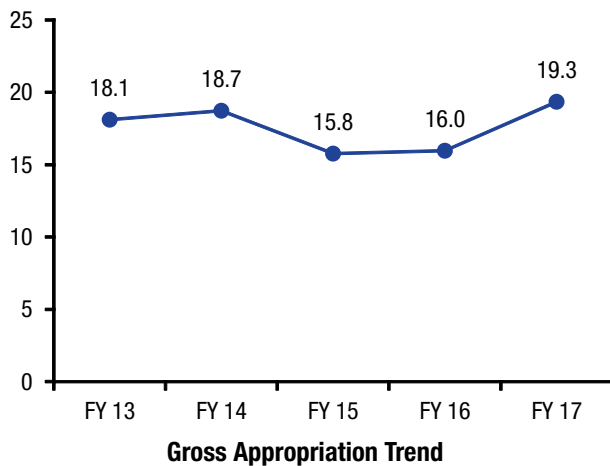
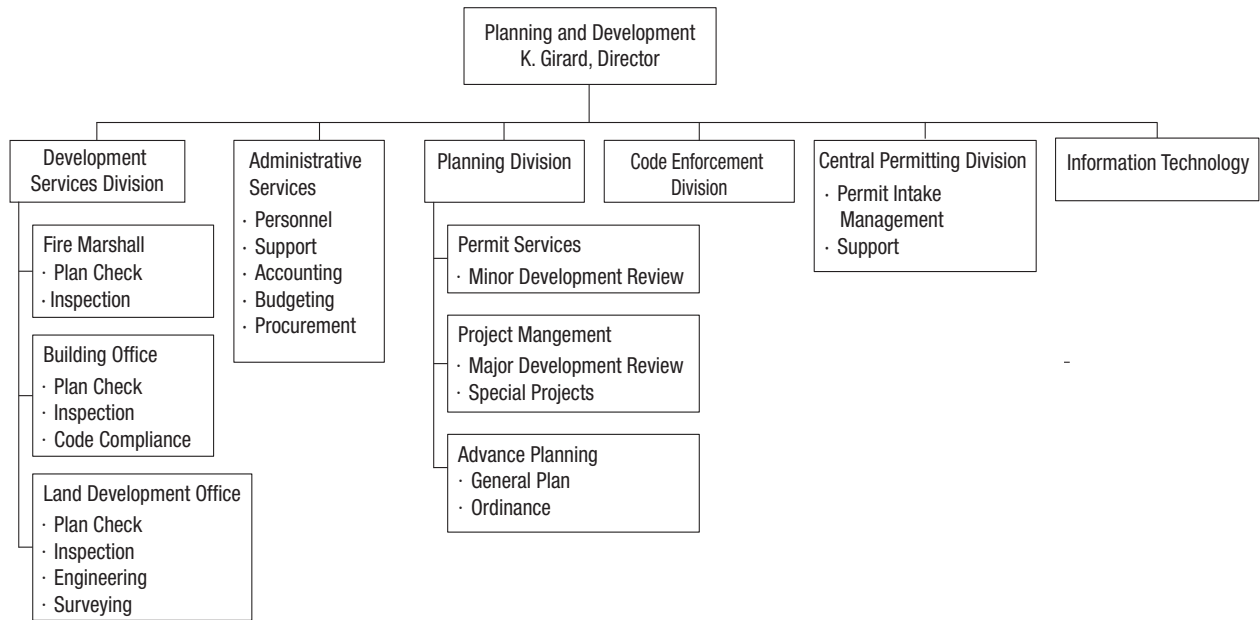


## Revenues By Department

BU	Department Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 9,316,960	\$ 9,684,599	\$ 9,399,851	\$ 11,970,944	\$ 11,970,944	28.5%
710	Parks and Recreation Department	58,963,177	62,082,546	64,773,889	62,504,421	63,004,421	6.9%
262	Agriculture and Environmental Mgmt	9,835,376	10,389,060	11,584,319	10,569,029	10,657,082	8.4%
261	Department of Environmental Health	20,637,021	20,682,732	21,612,663	21,102,818	21,102,818	2.3%
411	Vector Control District	7,114,889	7,130,798	7,162,038	7,112,367	7,112,367	0.0%
603	Roads & Airports Department - Roads	39,439,949	102,833,439	48,405,655	46,072,216	46,072,216	16.8%
608	Roads & Airports Dept - Airports	2,092,900	2,098,726	2,540,841	5,126,550	5,126,550	144.9%
904	Central Fire Protection District	95,664,450	97,476,728	103,855,296	101,791,739	101,791,739	6.4%
979	Los Altos Hills County Fire District	9,607,168	9,607,168	9,880,884	10,050,000	10,050,000	4.6%
980	South Santa Clara County Fire Protection District	5,849,814	5,849,814	5,273,443	5,817,900	5,817,900	-0.5%
<b>Total Revenues</b>		<b>\$ 258,521,704</b>	<b>\$ 327,835,610</b>	<b>\$ 284,488,878</b>	<b>\$ 282,117,984</b>	<b>\$ 282,706,037</b>	<b>9.4%</b>



# Department of Planning and Development



Section 5: Housing, Land Use, Environment and Transportation



## Public Purpose

- ➔ **Maintain and Enhance the Quality of the Built Environment**
- ➔ **Preserve and Enhance Natural and Historical Resources**
- ➔ **Preserve the Quality of Life for Urban County Residents**



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Expand Code Enforcement Program	↑	Improve response to code enforcement complaints and violations	(1.0)	\$175,904	(\$920)
Increase Revenues and Expenditures for Development Services	↑	Support new positions for expanded workload	—	—	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Expand Code Enforcement Program

**Recommended Action:** Allocate \$328,198 to fund the addition of two new positions in FY 16-17 and delete 1.0 FTE Junior Civil Engineer position. The specific job classifications are to be determined by the Employee Services Agency Human Resources Department. Increase expenditures to cover the cost of services and supplies (\$5,000 ongoing) and vehicles (\$53,780 one-time) for new positions. Increase various fees and fines revenue by \$24,000. The addition of two new classifications and associated services and supplies will enable the Department's Code Enforcement program to reduce the backlog of building, zoning and grading violation cases and create a more robust program.

In reference to this budget proposal, FAF has submitted a request to increase reimbursement for auto services (\$21,000) and fuel costs (\$9,000).

**Positions Deleted: 1.0 FTE**  
**Ongoing Net Cost: \$175,904**  
 Ongoing Revenue: \$24,000

**One-time Savings: \$920**  
 Salary savings reflecting time for recruitment: \$54,700  
 One-time cost for law enforcement vehicles: \$53,780



## ↑ Increase Revenues and Expenditures for Development Services

**Recommended Action:** Increase revenues and expenditures to reflect new position expenditures and associated revenues for five new positions that were added in February 2016 for an anticipated increase in workload.

In reference to this budget proposal, FAF has submitted a request to increase reimbursement for auto services (\$21,000) and fuel costs (\$9,000).

### Ongoing Net Cost: \$0

Ongoing Cost: \$69,000  
Ongoing Revenue: \$69,000

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Planning and Development as recommended by the County Executive.

### Department of Planning and Development— Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 95,000	\$ 95,000	\$ 76,238	\$ 90,000	\$ 90,000	-5.3%
026001	Planning & Development Fund 0001	15,758,980	16,976,649	14,202,816	19,124,739	19,144,390	21.5%
<b>Total Net Expenditures</b>		<b>\$ 15,853,980</b>	<b>\$ 17,071,649</b>	<b>\$ 14,279,054</b>	<b>\$ 19,214,739</b>	<b>\$ 19,234,390</b>	<b>21.3%</b>

### Department of Planning and Development— Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 95,000	\$ 95,000	\$ 76,238	\$ 90,000	\$ 90,000	-5.3%
026001	Planning & Development Fund 0001	15,875,609	17,093,278	14,323,310	19,236,368	19,256,019	21.3%
<b>Total Gross Expenditures</b>		<b>\$ 15,970,609</b>	<b>\$ 17,188,278</b>	<b>\$ 14,399,548</b>	<b>\$ 19,326,368</b>	<b>\$ 19,346,019</b>	<b>21.1%</b>



### Department of Planning and Development— Budget Unit 260 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 12,699,902	\$ 13,016,517	\$ 11,631,805	\$ 14,297,188	\$ 14,316,839	12.7%
Services And Supplies	3,270,707	4,132,761	2,732,051	3,763,198	3,763,198	15.1%
Fixed Assets	—	39,000	35,692	110,580	110,580	n/a
Operating/Equity Transfers	—	—	—	1,155,402	1,155,402	n/a
<b>Total Gross Expenditures</b>	<b>\$ 15,970,609</b>	<b>\$ 17,188,278</b>	<b>\$ 14,399,548</b>	<b>\$ 19,326,368</b>	<b>\$ 19,346,019</b>	<b>21.1%</b>
Expenditure Transfers	(116,629)	(116,629)	(120,494)	(111,629)	(111,629)	-4.3%
<b>Total Net Expenditures</b>	<b>\$ 15,853,980</b>	<b>\$ 17,071,649</b>	<b>\$ 14,279,054</b>	<b>\$ 19,214,739</b>	<b>\$ 19,234,390</b>	<b>21.3%</b>

### Department of Planning and Development— Budget Unit 260 Revenues by Cost Center

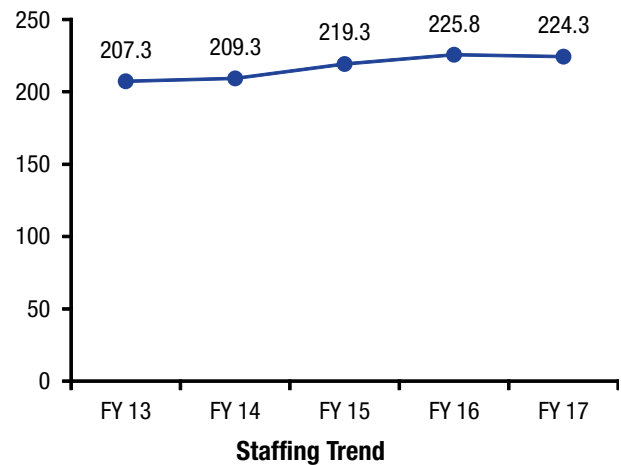
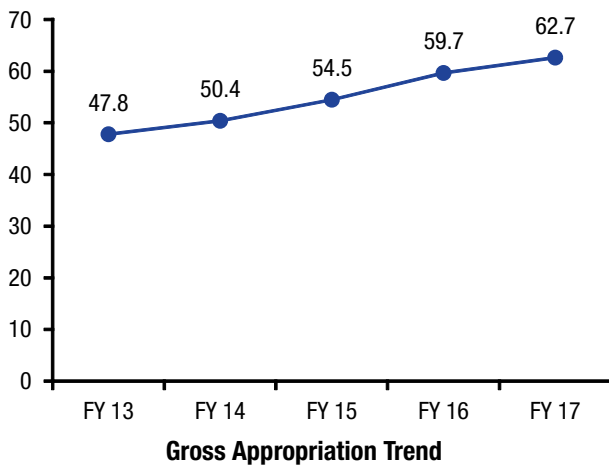
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 41,355	\$ 41,355	\$ 34,200	\$ 41,355	\$ 41,355	—
026001	Planning & Development Fund 0001	9,275,605	9,643,244	9,365,651	11,929,589	11,929,589	28.6%
<b>Total Revenues</b>		<b>\$ 9,316,960</b>	<b>\$ 9,684,599</b>	<b>\$ 9,399,851</b>	<b>\$ 11,970,944</b>	<b>\$ 11,970,944</b>	<b>28.5%</b>

### Department of Planning and Development— Budget Unit 260 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 4,599,175	\$ 4,672,746	\$ 4,745,143	\$ 5,468,781	\$ 5,468,781	18.9%
Fines, Forfeitures, Penalties	143,772	193,772	162,677	115,285	115,285	-19.8%
Aid From Government Agencies - State	—	100,000	—	—	—	—
Charges For Services	1,795,570	1,846,995	2,481,634	2,423,152	2,423,152	35.0%
Other Financing Sources	2,778,443	2,871,086	2,010,396	3,963,726	3,963,726	42.7%
<b>Total Revenues</b>	<b>\$ 9,316,960</b>	<b>\$ 9,684,599</b>	<b>\$ 9,399,851</b>	<b>\$ 11,970,944</b>	<b>\$ 11,970,944</b>	<b>28.5%</b>



# Department of Parks and Recreation



Section 5: Housing, Land Use, Environment and Transportation



## Public Purpose

- Provide, Protect, and Preserve Regional Parklands for the Enjoyment, Education, and Inspiration of this and Future Generations



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Fixed Asset Acquisitions	↑	Funding will allow replacement of aging equipment and add new equipment.	—	—	\$230,000
Augment Staff to Support Martial Cottle Park Operations	↑	These positions will support the Marital Cottle Parks operations.	2.0	\$194,677	(\$32,445)
Augment Staff to Manage Park System-wide Facilities	↑	This position will manage the Facilities/Building Program.	1.0	\$188,121	(\$31,353)
Delete Chronically Vacant Positions	●	This action removes two vacant unfunded positions.	(2.0)	—	—
Parks Capital Program	↑	The one-time funding for new capital improvement projects.	—	—	\$11,695,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					





**↑ Fixed Asset Acquisitions**

**Recommended Action:** Allocate one-time appropriations for the following fixed assets:

- Polaris ATV - \$16,000
- Pro-Turn Mower - \$7,500
- Fire Pumper (11) - \$120,500
- Flail Mower - \$12,000
- Tilt-bed Trailer - \$8,000
- Polaris Ranger (3) - \$66,000

**One-time Cost: \$230,000**

**↑ Augment Staff to Support Martial Cottle Park Operations**

**Recommended Action:** Fund 1.0 FTE Park Ranger position (currently unfunded) and add 1.0 FTE Park Service Attendant position to support Martial Cottle Park operations.

**Positions Added: 2.0**  
**Ongoing Cost: \$194,677**  
**One-time Savings: \$32,445**

Salary savings reflecting time for recruitment

**↑ Augment Staff to Manage Park System-wide Facilities**

**Recommended Action:** Add 1.0 FTE Capital Projects Manager III position to manage Park System-wide Facilities.

**Positions Added: 1.0**  
**Ongoing Cost: \$188,121**  
**One-time Savings: \$31,353**

Salary savings reflecting time for recruitment

**↓ Delete Chronically Vacant Positions**

**Recommended Action:** Delete 2.0 FTE's Park Ranger II positions that have been chronically vacant for more than two years. The positions are unfunded therefore the Department will not realize any savings as a result of this action.

**Positions Deleted: 2.0 FTE**  
**Ongoing Net Savings: \$0**

**↑ Parks Capital Program**

**Recommended Action:** Allocate one-time appropriations for fifteen capital projects, acquisition holding account and labor distribution. Funding for these projects comes from a dedicated Park Development Fund and a discretionary Capital Improvement Fund. The selection of projects is based on the following Board-approved high priority ranking criteria:

- Health and safety concerns
- Funding in jeopardy
- Threat of loss of use
- Regulatory requirements

These projects are described in the following table.

**One-time Cost: \$11,695,000**

Project	Purpose	Amount
Calero & Rancho San Vicente Trails Master Plan Implementation	Implementation of a new staging area off McKean Road with a new park entrance, restroom and trail system to connect to the existing Calero County Park trails.	\$250,000
Anderson Visitor Center Exhibit	Outfit the newly constructed Visitor Center as an interpretive center with natural and cultural history interpretive elements	\$150,000
Mobedshahi Site Planning	Initiate planning for the Department's most recent acquisition of over 2,700 acres of land that connects Anderson Lake and Coyote Lake - Harvey Bear Ranch County Parks to each other and to Henry Coe State Park	\$200,000
Paving Management including Sanborn	To replace, repair and/or resurface paved infrastructure within the parks	\$170,000
<b>Total</b>		<b>\$11,695,000</b>



Project	Purpose	Amount
Mountain Bike Park	Provide funding to support the design and development of the County's first dedicated mountain bike park at Sanborn County Park.	\$50,000
Vasona - Los Gatos Creek Trail	The trail will be widened from 8 to 12 foot with two-foot shoulders on each side of the trail.	\$310,000
Vasona Water and Irrigation System	The system is in the final design and needs to meet the current engineer's estimate for construction.	\$215,000
Preventative Maintenance Program	Renovate and upgrade restrooms, bridges, and kiosks.	\$125,000
Strategic Plan Update	The consult has been already been hired for this project and the Department is in initial stages to launch this project.	\$75,000
Unused Structure Management	Remove fully or partially collapsed unused structures within the park system.	\$50,000
Maintenance Management System	Apply a systematic approach to maintenance operation by utilizing a computerized Maintenance Management System.	\$300,000
Building Infrastructure Program	Establish a program for park infrastructure maintenance/improvements.	\$100,000
Park Visitor Center Upgrades	Evaluate and make upgrades and improvements to interpretive exhibits at current Visitor Centers in the County parks.	\$150,000
Utility Infrastructure System	Establish a program for various utility infrastructure within the parks system.	\$50,000
NRM Habitat Restoration Program: Joseph D. Grant Ponds Restoration	Improve five (5) stock ponds inhabited or previously inhabited by California Red Legged Frogs (CRLF) at Grant Park.	\$100,000
Acquisition Holding Account	Set aside 15% of the voter-approved Park Charter Fund for the acquisition of future parklands.	\$7,700,000
Capital Projects Labor Distribution	Set aside to capture labor costs associated with capital projects.	\$1,700,000
<b>Total</b>		<b>\$11,695,000</b>

## Changes Approved by the Board of Supervisors

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

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Alviso Boat Tours	↑	Provide a new outdoor experience to the community.	1.5	\$220,000	\$230,000
Funding for Public Dock Evaluation	●	Increase visibility for Alviso and expand water uses.	—	—	\$50,000
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve to provide funding for future Board action but has no impact on service.	—	\$150,476	—
Establish a Reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve to provide funding for future Board action but has no impact on service.	—	—	\$25,656
Parks Capital Program	↑	Increase one-time funding for three new capital improvement project.	—	—	\$400,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**↑ Alviso Boat Tours**

**Board Action:** Add 1.0 FTE Parks Ranger II position, 0.50 FTE Park Interpreter position, and allocate \$230,000 in one-time funds to operate a Salt Marsh Safari program.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is Item No. 10 on the Board of Supervisors’ Inventory of Budget Proposals. One-time costs of \$230,000 will be used to purchase a boat, construct a storage shed, and obtain the necessary licenses and inspections from the US Coast Guard. To operate the program, the Department will hire one additional Park Ranger and an additional half-time Park Interpreter. These costs will be offset by a reimbursement from the General Fund.

**Positions Added: 1.5**  
**Ongoing Cost: \$220,000**  
**One-time Cost: \$230,000**

**↑ Funding for Public Dock Evaluation**

**Board Action:** Allocate one-time funding of \$50,000 for consulting services needed to evaluate the building dock in the Port of Alviso.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is Item No. 37 on the Board of Supervisors’ Inventory of Budget Proposals. These costs will be offset by a reimbursement from the General Fund.

**One-time Cost: \$50,000**

**● Re-Allocate Workers’ Compensation Appropriation to a Reserve**

**Board Action:** Re-allocate \$150,476 of Workers’ Compensation appropriations to Reserves. This action eliminates \$150,476 of Workers’ Compensation cost

included in the Recommended Budget benefit rates and creates an offsetting reserve of \$150,476. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$150,476**

Ongoing cost of \$150,476 is offset by savings in benefit costs

**● Establish a Reserve Resulting from Increased Salary Savings for New Positions**

**Board Action:** Increase one-time salary savings for new positions in the FY16-17 budget by \$25,656 and offset those savings with a one-time reserve of \$25,656. This increase in salary savings extends the budgeted time for recruitment for new positions from 60 days to 90 days. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive’s FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Net Cost: \$25,656**

One time cost of \$25,656 is offset by salary and benefit savings

**↑ Parks Capital Program**

**Board Action:** Allocate one-time appropriations for three new capital projects.

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

One-time cost of \$400,000 is offset by Fund Balance (Fund 0056).

Project	Purpose	Amount
Coyote Creek Kayak Trail	Establishing a kayak trail on Coyote Creek (Revised Recommendation from the County Executive).	\$50,000
Morgan Hill Playground	The County’s contribution to The Morgan Hill Inclusive Playground Project. A community-wide volunteer effort to build the first inclusive playground that is universally accessible to children of all physical and emotional abilities (Inventory Item 2).	\$150,000
<b>Total</b>		<b>\$400,000</b>



Project	Purpose	Amount
Martial Cottle Master Plan	Initiate planning and build a community garden at Martial Cottle County Park to be operated in connection with Master Gardeners of Santa Clara County (Inventory Item No. 9).	\$200,000
<b>Total</b>		<b>\$400,000</b>

**Parks and Recreation Department— Budget Unit 710**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
5803	Martial Cottle Park - Fund 0039	\$ 1,060,648	\$ 1,149,530	\$ 1,092,788	\$ 1,579,075	\$ 1,656,886	56.2%
5851	Volunteer Program Fund 0039	571,287	572,450	363,648	551,345	547,882	-4.1%
5852	Interpretive Program Fund 0039	1,709,149	1,771,431	1,562,732	1,881,862	1,873,694	9.6%
5864	Natural Resource Mgt Fund 0039	1,272,412	1,283,120	1,015,407	1,319,769	1,315,020	3.3%
5900	Parks Dedicated Development Fund 0064	2,376,228	10,086,629	713,993	1,625,021	1,625,021	-31.6%
5901	Parks Capital Improvement Fund 0056	3,079,600	12,834,781	3,984,806	2,600,000	3,000,000	-2.6%
5902	Parks Hist Heritage Fund 0065	90,000	329,865	21,657	—	—	-100.0%
5903	Parks Acquisition Fund 0066	7,830,877	47,094,219	25,812,303	8,048,908	8,048,908	2.8%
5905	Parks Capital Improve Grant Fund 0067	—	1,648,565	123,178	—	—	—
5907	Planning & Dev Fund 0039	2,252,117	2,263,136	1,966,390	2,454,731	2,456,278	9.1%
5908	Construction Svcs Fund 0039	912,395	912,841	329,633	1,126,965	1,100,049	20.6%
5879	Retail Program - Fund 0039	—	452	95,247	40	35	n/a
071010	Administration Fund 0039	4,061,295	4,426,056	4,140,384	4,633,282	4,618,403	13.7%
071011	Customer & Business Svcs Fund 0039	5,561,638	5,376,484	6,186,658	5,536,808	6,200,763	11.5%
071013	Park Operations Fund 0039	14,353,304	15,428,649	15,321,380	15,578,636	15,542,091	8.3%
071014	Park Maintenance Fund 0039	12,839,865	13,649,287	12,818,853	13,105,852	12,977,928	1.1%
<b>Total Net Expenditures \$</b>		<b>\$ 57,970,815</b>	<b>\$ 118,827,494</b>	<b>\$ 75,549,058</b>	<b>\$ 60,042,295</b>	<b>\$ 60,962,959</b>	<b>5.2%</b>



**Parks and Recreation Department— Budget Unit 710**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 1,060,648	\$ 1,149,530	\$ 1,092,788	\$ 1,579,075	\$ 1,656,886	56.2%
5851	Volunteer Program Fund 0039	571,287	572,450	363,648	551,345	547,882	-4.1%
5852	Interpretive Program Fund 0039	1,709,149	1,771,431	1,562,732	1,881,862	1,873,694	9.6%
5864	Natural Resource Mgt Fund 0039	1,272,412	1,283,120	1,093,997	1,319,769	1,315,020	3.3%
5900	Parks Dedicated Development Fund 0064	2,376,228	10,086,629	713,993	1,625,021	1,625,021	-31.6%
5901	Parks Capital Improvement Fund 0056	3,079,600	12,834,781	3,984,806	2,600,000	3,000,000	-2.6%
5902	Parks Hist Heritage Fund 0065	90,000	329,865	21,657	—	—	-100.0%
5903	Parks Acquisition Fund 0066	7,830,877	47,094,219	25,812,303	8,053,600	8,053,600	2.8%
5905	Parks Capital Improve Grant Fund 0067	—	1,648,565	123,178	—	—	—
5907	Planning & Dev Fund 0039	2,252,117	2,263,136	2,017,095	2,454,731	2,456,278	9.1%
5908	Construction Svcs Fund 0039	912,395	912,841	906,091	1,126,965	1,100,049	20.6%
5879	Retail Program - Fund 0039	—	452	95,247	40	35	n/a
071010	Administration Fund 0039	4,061,295	4,426,056	4,140,384	4,633,282	4,618,403	13.7%
071011	Customer & Business Svcs Fund 0039	7,261,638	7,076,484	6,186,658	7,236,808	7,900,763	8.8%
071013	Park Operations Fund 0039	14,353,304	15,428,649	15,321,380	15,578,636	15,542,091	8.3%
071014	Park Maintenance Fund 0039	12,839,865	13,649,287	12,899,270	13,105,852	12,977,928	1.1%
<b>Total Gross Expenditures</b>		<b>\$ 59,670,815</b>	<b>\$ 120,527,494</b>	<b>\$ 76,335,228</b>	<b>\$ 61,746,987</b>	<b>\$ 62,667,651</b>	<b>5.0%</b>

**Parks and Recreation Department— Budget Unit 710**  
**Expenditures by Object**

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 29,218,532	\$ 29,215,466	\$ 28,187,094	\$ 30,427,320	\$ 30,476,207	4.3%
Services And Supplies	15,260,283	16,573,855	15,768,094	17,604,667	17,670,312	15.8%
Fixed Assets	13,402,000	71,698,173	31,544,429	11,925,000	12,555,000	-6.3%
Operating/Equity Transfers	1,690,000	1,690,000	835,611	1,690,000	1,690,000	—
Reserves	100,000	1,350,000	—	100,000	276,132	176.1%
<b>Total Gross Expenditures</b>	<b>\$ 59,670,815</b>	<b>\$ 120,527,494</b>	<b>\$ 76,335,228</b>	<b>\$ 61,746,987</b>	<b>\$ 62,667,651</b>	<b>5.0%</b>
Expenditure Transfers	(1,700,000)	(1,700,000)	(786,170)	(1,704,692)	(1,704,692)	0.3%
<b>Total Net Expenditures</b>	<b>\$ 57,970,815</b>	<b>\$ 118,827,494</b>	<b>\$ 75,549,058</b>	<b>\$ 60,042,295</b>	<b>\$ 60,962,959</b>	<b>5.2%</b>



**Parks and Recreation Department— Budget Unit 710**  
**Revenues by Cost Center**

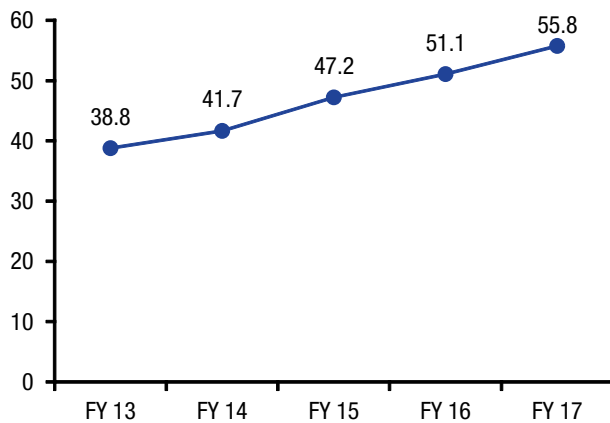
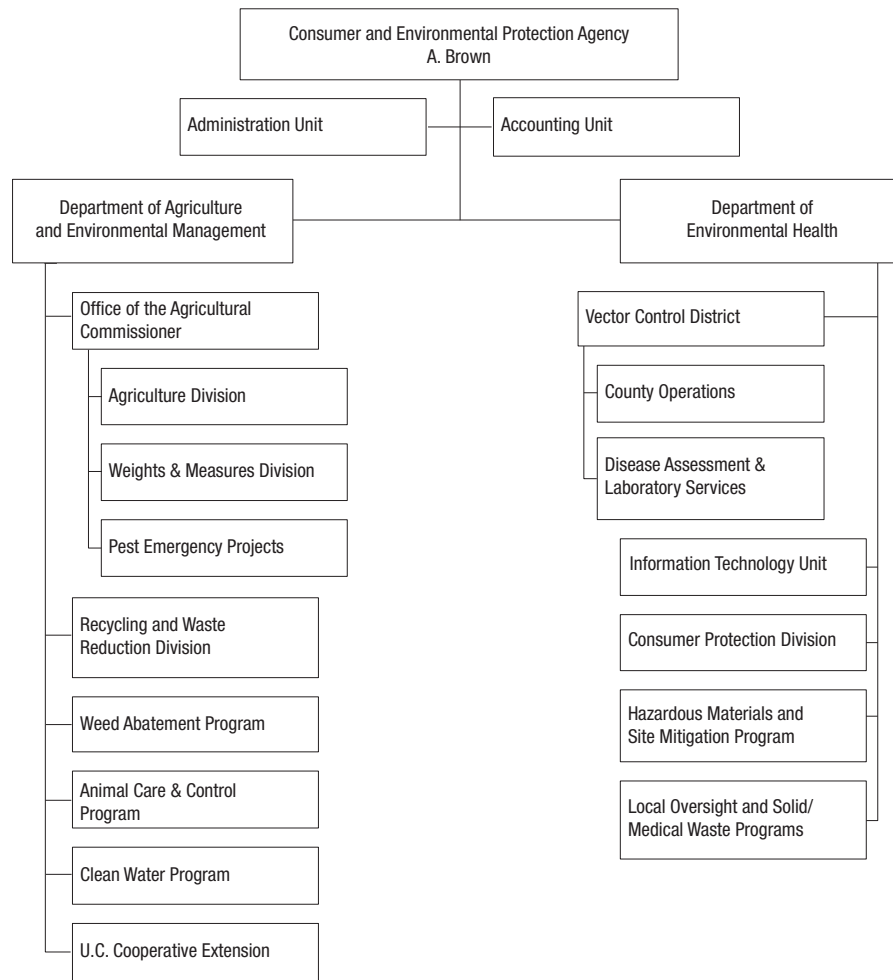
CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 33,500	\$ 33,500	\$ 83,280	\$ 43,500	\$ 43,500	29.9%
5851	Volunteer Program Fund 0039	—	—	1	—	—	—
5852	Interpretive Program Fund 0039	—	—	1,710	—	—	—
5864	Natural Resource Mgt Fund 0039	—	—	4	—	—	—
5900	Parks Dedicated Development Fund 0064	2,443,698	2,443,698	2,464,622	2,620,659	2,620,659	7.2%
5901	Parks Capital Improvement Fund 0056	1,600,000	1,600,000	748,815	1,600,000	1,600,000	—
5902	Parks Hist Heritage Fund 0065	90,000	90,000	90,000	90,000	90,000	—
5903	Parks Acquisition Fund 0066	7,331,098	8,681,098	8,771,087	7,861,978	7,861,978	7.2%
5905	Parks Capital Improve Grant Fund 0067	—	1,472,534	867,870	—	—	—
5906	Parks Interest Fund 0068	1,100,000	1,100,000	79,203	1,100,000	1,100,000	—
5907	Planning & Dev Fund 0039	1,840,000	1,840,000	6,473,099	1,910,000	1,910,000	3.8%
5879	Retail Program - Fund 0039	—	—	0	—	—	—
071010	Administration Fund 0039	32,930	129,864	118,153	7,930	7,930	-75.9%
071011	Customer & Business Svcs Fund 0039	44,116,951	44,116,951	44,310,125	46,895,354	47,395,354	7.4%
071013	Park Operations Fund 0039	375,000	574,901	765,797	375,000	375,000	—
071014	Park Maintenance Fund 0039	—	—	122	—	—	—
<b>Total Revenues \$</b>		<b>58,963,177 \$</b>	<b>62,082,546 \$</b>	<b>64,773,889 \$</b>	<b>62,504,421 \$</b>	<b>63,004,421</b>	<b>6.9%</b>

**Parks and Recreation Department— Budget Unit 710**  
**Revenues by Type**

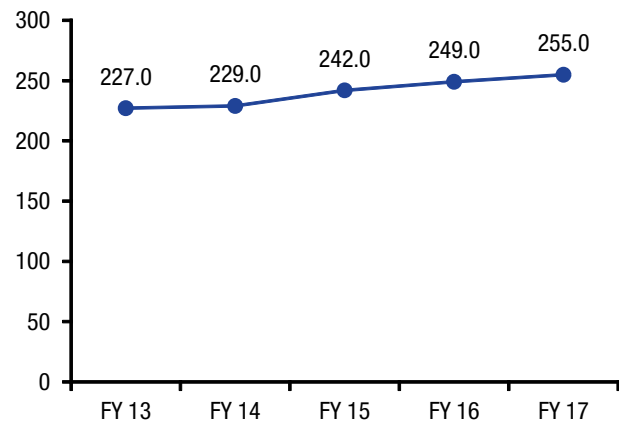
Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 48,723,205	\$ 48,723,205	\$ 49,025,294	\$ 52,127,449	\$ 52,127,449	7.0%
Licenses, Permits, Franchises	350,000	350,000	347,584	350,000	350,000	—
Fines, Forfeitures, Penalties	—	—	42,874	—	—	—
Revenue From Use Of Money/Property	1,100,000	1,100,000	76,857	1,100,000	1,100,000	—
Aid From Government Agencies - State	605,738	805,639	783,966	605,738	605,738	—
Aid From Government Agencies - Federal	25,734	1,298,268	824,960	25,734	25,734	—
Revenue From Other Government Agencies	1,600,000	1,600,000	745,611	1,600,000	1,600,000	—
Charges For Services	6,013,500	6,013,500	6,303,847	6,160,500	6,160,500	2.4%
Other Financing Sources	545,000	2,191,934	6,622,897	535,000	1,035,000	89.9%
<b>Total Revenues \$</b>	<b>58,963,177 \$</b>	<b>62,082,546 \$</b>	<b>64,773,889 \$</b>	<b>62,504,421 \$</b>	<b>63,004,421</b>	<b>6.9%</b>



# Consumer and Environmental Protection Agency



Gross Appropriation Trend



Staffing Trend

Section 5: Housing, Land Use, Environment and Transportation



## Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through Cost-Effective Vector Control Strategies



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 16-17 Ongoing Net Cost/(Savings)	FY 16-17 One-Time Net Cost/(Savings)
Increase Staffing for Seasonal Work	↑	Added coverage during various peak seasons	—	\$88,690	(\$4,782)
Add Accounting Staff to Support Administration	↑	Provide fiscal oversight for expanding programs	1.0	\$82,101	(\$7,575)
Augment Information Technology Services in CEPA	↑	Meet increased technical needs of Department and public	1.0	\$155,317	(\$16,080)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					





## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 16-17 Ongoing Net Cost/(Savings)	FY 16-17 One-Time Net Cost/(Savings)
Provide Uniformity of Information Technology Services	↑	Integrated technical solutions for improved public communication	1.0	\$192,381	(\$22,258)
Increase Advertising and Community Outreach	↑	Enhanced community outreach and communication	—	\$25,000	—
Enhance Community and Media Relations Activities for Animal Care and Control	↑	Increased public awareness and educational programs relating to the Animal Shelter	—	\$93,963	(\$5,661)
Increase Veterinarian Services	↑	Increased spay/neuter services for the public	—	\$30,000	—
Augment Healthy Nail Salon Program	↑	Increased salon certifications and evaluations	—	\$105,580	—
Enhance Weights & Measures Division	↑	Adapt to new technological advances and increased inspections	1.0	(\$1,096)	(\$7,863)
Augment Clean Water Program	↑	Compliance with storm water discharge permit requirements	—	—	900,000
Add Management Oversight in Consumer Protection Division	↑	Increased oversight for multiple program areas	1.0	\$188,157	\$10,000
Expand Onsite Wastewater Treatment System Program	↑	Increased regulation and inspection of private sewage disposal facilities	1.0	\$173,924	\$10,000
Augment Information Technology Services in the Department of Environmental Health	↑	Meet increased technical needs of Department and public	1.0	\$155,317	\$10,000
Add Staffing to the Hazardous Materials Compliance Division	↑	Restored level of management oversight to various programs	—	\$203,398	\$10,000
Improve Plan Approval Process within the Department of Environmental Health	↑	Enhanced plan submittal process	1.0	\$119,333	\$8,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Increase Staffing for Seasonal Work

**Recommended Action:** Allocate \$88,690 to fund the addition of a new position in FY 16-17. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The new Senior classification will have expertise in many of the Agency's Programs and lead and/or train lower-level classifications, as well as provide needed coverage.

**Ongoing Cost: \$88,690**

**One-time Net Savings: \$4,782**

Salary savings reflecting time for recruitment

### ↑ Add Accounting Staff to Support Administration

**Recommended Action:** Add 1.0 FTE Accountant Auditor-Appraiser position in the Consumer Environmental Protection Agency, Administration Division. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). This new position will provide adequate fiscal oversight over a variety of agency program services and allow for adequate cross-training of fiscal staff.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$105,451**

**Ongoing Revenue: \$23,350**

**One-time Net Savings: \$7,575**

Salary savings reflecting time for recruitment



### ↑ Augment Information Technology Services in CEPA

**Recommended Action:** Add 1.0 FTE Information System Analyst I for the Consumer Environmental Protection Agency, Administration Division. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The position will allow the three departments within CEPA to operate on the same IT platform to create efficiencies and enhanced integration of technical solutions.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$155,317**

**One-time Net Savings: \$16,080**  
Salary savings reflecting time for recruitment

### ↑ Provide Uniformity of Information Technology Services

**Recommended Action:** Add 1.0 FTE Information System Manager III position to provide uniformity of IT services across CEPA. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The addition of the ISM III will allow the Agency to receive centralized IT service, resulting in a single point of contact for all IT strategies and challenges. The integration of IT services will drive the advancement of business processes and needs.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$192,381**

**One-time Net Savings: \$22,258**  
Salary savings reflecting time for recruitment

### ↑ Increase Advertising and Community Outreach

**Recommended Action:** Allocate on-going funding for Advertising and Community Outreach for CEPA. The augmentation will provide the Agency with the ability to adequately reach the community and increase awareness surrounding a variety of General Fund programs, including Animal Care & Control, Agriculture, Weights & Measures, and the Clean Water Program.

**Ongoing Cost: \$25,000**

### ↑ Enhance Community and Media Relations Activities for Animal Care and Control

**Recommended Action:** Allocate \$93,963 to fund the addition of a new position in FY 16-17. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The position will present information to the public and the media about the Animal Shelter in an effort to increase both public awareness and educational programs regarding responsible pet ownership.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$93,963**

**One-time Net Savings: \$5,661**  
Salary savings reflecting time for recruitment

### ↑ Increase Veterinarian Services

**Recommended Action:** Augment extra-help veterinarian services to act as a back-up to the full-time Veterinarian, as well as to conduct spay/neuter surgeries as part of the County's Low-Cost Spay/Neuter Program. The additional funding will allow Animal Care & Control to hire a second veterinarian for approximately 60 days per year to perform spay/neuter surgeries and to act as back-up to the regular veterinarian.

**Ongoing Cost: \$30,000**

### ↑ Augment Healthy Nail Salon Program

**Recommended Action:** Augment General Fund obligation to have the Senior Environmental Health Specialist position funded full-time in the Healthy Nail Salon Recognition Program. The additional staff time will increase the Program's capacity to evaluate, train and certify new salons, and perform annual evaluations of salons previously certified.

**Ongoing Cost: \$105,580**

### ↑ Enhance Weights & Measures Division

**Recommended Action:** Add 1.0 FTE Weights & Measures Inspector I in the Weights & Measures Division. Increase ongoing revenues by \$114,000 and expenditures to cover office expenses (\$8,000 one-time) and miscellaneous travel, education, and office supplies

(\$20,400 ongoing). The Division anticipates increased ongoing revenue and inspections due to new business and device registrations, and installation of water submeters to encourage water conservation. Services and supplies are increased to purchase appropriate testing equipment as new technologies emerge in the industry, and to train staff to operate and test new devices.

**Positions Added: 1.0 FTE**  
**Ongoing Net Savings: \$1,096**  
**One-time Net Savings: \$7,863**

Salary savings reflecting time for recruitment

### ↑ Augment Clean Water Program

**Recommended Action:** Allocate one-time funding to ensure County compliance with the National Pollutant Discharge Elimination System storm water discharge permit requirements. The increase will enable the County to meet on-going trash reduction mandates by retrofitting existing storm drain inlets with trash-capturing screens, and to meet new requirements by constructing storm water capture and infiltration features at County facilities.

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

### ↑ Add Management Oversight in Consumer Protection Division

**Recommended Action:** Add 1.0 FTE Environmental Health Program Manager in the Department of Environmental Health, Consumer Protection Division. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The new position will be tasked with overseeing multiple program areas, managing technical staff, resolving complex situations, managing goals and positive change initiatives, and leading program development activities.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$188,157**  
**One-time Cost: \$10,000**

### ↑ Expand Onsite Wastewater Treatment System Program

**Recommended Action:** Add 1.0 FTE Senior Environmental Health Specialist in the Department of Environmental Health, Consumer Protection Division. Increase expenditures to cover the cost of services and

supplies (\$10,000 one-time). The position will support the increase in Onsite Wastewater Treatment System (OWTS) program responsibility.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$173,924**  
**One-time Cost: \$10,000**

### ↑ Augment Information Technology Services in the Department of Environmental Health

**Recommended Action:** Add 1.0 FTE Information System Analyst I in the Department of Environmental Health. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The position will assist the Department with providing more detailed and accessible information to the public, meeting systems security and data integrity governance requirements, and anticipating future technological business needs with innovative solutions.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$155,317**  
**One-time Cost: \$10,000**

### ↑ Add Staffing to the Hazardous Materials Compliance Division

**Recommended Action:** Allocate \$203,398 to fund the addition of a new position in FY 16-17. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department. Increase expenditures to cover the cost of services and supplies (\$10,000 one-time). The addition of a Supervising Hazardous Materials Specialist will restore a more appropriate level of management and oversight to the Hazardous Materials Program.

**Ongoing Cost: \$203,398**  
**One-time Cost: \$10,000**

### ↑ Improve Plan Approval Process within the Department of Environmental Health

**Recommended Action:** Add 1.0 FTE Permit Technician I in the Department of Environmental Health. Increase expenditures to cover the cost of services and supplies (\$8,000 one-time).

The new position will provide technical guidance for all plans received by the Department, and coordinate inspections to help resolve applicant submittal issues.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$119,333**  
**One-time Cost: \$8,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive with the following changes:

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Healthy Nails Salon Program	↑	Continued rebates will incentivize salons to enroll in the Healthy Nails Salon Program	—	\$25,000	—
Re-Allocate Workers' Compensation Appropriation to a Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$38,598	—
Establish a Reserve Resulting from Increased Salary Savings for New Positions	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	—	\$63,587
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Healthy Nails Salon Program

**Board Action:** Allocate \$25,000 from the General Fund on an ongoing basis for Services and Supplies. The funding will be used to continue the Healthy Nails Salon Ventilation Equipment Rebate program.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a revised recommendation from the County Executive.

#### ● Re-Allocate Workers' Compensation Appropriation to a Reserve

**Board Action:** Re-allocate \$38,598 of Workers' Compensation appropriations to Reserves. This action eliminates \$38,598 of Workers' Compensation cost included in the Recommended Budget benefit rates and creates an offsetting reserve of \$38,598. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$38,598**

Ongoing cost of \$38,598 is offset by savings in benefit costs

#### ● Establish a Reserve Resulting from Increased Salary Savings for New Positions

**Board Action:** Increase one-time salary savings for new positions in the FY16-17 budget by \$63,587 and offset those savings with a one-time reserve of \$63,587. This increase in salary savings extends the budgeted time for recruitment for new positions from 60 days to 90 days. Further information on this item can be found in the Special Programs section of this document.

This Board-approved adjustment to the County Executive's FY 16-17 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-Time Net Cost: \$63,587**

One time cost of \$63,587 is offset by salary and benefit savings

**Agriculture and Environmental Mgmt— Budget Unit 262  
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,215,238	\$ 1,333,314	\$ 1,005,811	\$ 1,319,023	\$ 1,319,023	8.5%
1188	Weed Abatement Fund 0031	870,893	868,554	754,371	922,010	867,716	-0.4%
1197	Household Hazardous Waste Fund 0030	4,649,545	4,953,825	3,696,333	4,882,460	4,969,180	6.9%
5660	Agriculture Fund 0001	2,205,998	2,285,837	2,463,290	2,277,305	2,272,544	3.0%
5662	Clean Water Program - Fund 0001	873,517	864,166	700,330	1,815,826	1,814,669	107.7%
5663	Weights & Measures Fund 0001	1,459,035	1,466,758	987,197	1,571,642	1,559,236	6.9%
5664	Pierces Disease Control Prog Fund 0001	732,133	733,120	573,441	733,999	733,129	0.1%
5665	Administration Fund 0001	2,281,787	2,264,067	2,835,412	3,100,299	3,065,554	34.3%
5666	Integrated Waste Mgt Fran Fund 0001	183,683	206,365	195,377	306,826	306,826	67.0%
5670	Animal Control Fund 0001	2,257,185	2,373,450	2,219,927	2,409,656	2,472,488	9.5%
5710	U.C. Cooperative Ext Fund 0001	128,500	128,500	127,466	128,500	128,500	—
<b>Total Net Expenditures</b>		<b>\$ 16,857,513</b>	<b>\$ 17,477,956</b>	<b>\$ 15,558,956</b>	<b>\$ 19,467,546</b>	<b>\$ 19,508,865</b>	<b>15.7%</b>

**Agriculture and Environmental Mgmt— Budget Unit 262  
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,215,238	\$ 1,333,314	\$ 1,005,811	\$ 1,319,023	\$ 1,319,023	8.5%
1188	Weed Abatement Fund 0031	930,893	928,554	773,941	972,010	917,716	-1.4%
1197	Household Hazardous Waste Fund 0030	4,649,545	4,953,825	3,696,333	4,882,460	4,969,180	6.9%
5660	Agriculture Fund 0001	2,205,998	2,285,837	2,463,290	2,277,305	2,272,544	3.0%
5662	Clean Water Program - Fund 0001	873,517	864,166	700,330	1,815,826	1,814,669	107.7%
5663	Weights & Measures Fund 0001	1,459,035	1,466,758	987,197	1,571,642	1,559,236	6.9%
5664	Pierces Disease Control Prog Fund 0001	732,133	733,120	573,441	733,999	733,129	0.1%



### Agriculture and Environmental Mgmt— Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
5665	Administration Fund 0001	6,137,577	6,131,857	6,271,676	7,089,440	7,054,695	14.9%
5666	Integrated Waste Mgt Fran Fund 0001	183,683	206,365	195,377	306,826	306,826	67.0%
5670	Animal Control Fund 0001	2,307,185	2,423,450	2,263,787	2,459,656	2,522,488	9.3%
5710	U.C. Cooperative Ext Fund 0001	128,500	128,500	127,466	128,500	128,500	—
<b>Total Gross Expenditures \$</b>		<b>20,823,303 \$</b>	<b>21,455,746 \$</b>	<b>19,058,651 \$</b>	<b>23,556,687 \$</b>	<b>23,598,006</b>	<b>13.3%</b>

### Agriculture and Environmental Mgmt— Budget Unit 262 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 12,809,287	\$ 12,907,491	\$ 12,373,445	\$ 13,881,679	\$ 14,068,083	9.8%
Services And Supplies	7,815,716	8,152,625	6,368,315	9,321,508	9,175,214	17.4%
Other Charges	22,000	22,000	2,771	22,000	22,000	—
Fixed Assets	65,000	142,330	138,633	—	—	-100.0%
Operating/Equity Transfers	111,300	231,300	175,487	331,500	331,500	197.8%
Reserves	—	—	—	—	1,209	n/a
<b>Total Gross Expenditures \$</b>	<b>20,823,303 \$</b>	<b>21,455,746 \$</b>	<b>19,058,651 \$</b>	<b>23,556,687 \$</b>	<b>23,598,006</b>	<b>13.3%</b>
Expenditure Transfers	(3,965,790)	(3,977,790)	(3,499,694)	(4,089,140)	(4,089,140)	3.1%
<b>Total Net Expenditures \$</b>	<b>16,857,513 \$</b>	<b>17,477,956 \$</b>	<b>15,558,956 \$</b>	<b>19,467,546 \$</b>	<b>19,508,865</b>	<b>15.7%</b>

### Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,085,093	\$ 1,087,110	\$ 1,467,623	\$ 1,185,093	\$ 1,185,093	9.2%
1188	Weed Abatement Fund 0031	498,309	499,205	617,338	867,716	867,716	74.1%
1197	Household Hazardous Waste Fund 0030	3,688,000	4,077,719	3,740,775	3,833,800	3,921,853	6.3%
5660	Agriculture Fund 0001	1,469,170	1,518,722	1,971,687	1,513,770	1,513,770	3.0%
5663	Weights & Measures Fund 0001	1,447,200	1,447,200	1,663,650	1,564,650	1,564,650	8.1%
5664	Pierces Disease Control Prog Fund 0001	551,604	551,604	729,268	575,000	575,000	4.2%
5665	Administration Fund 0001	67,000	67,000	—	—	—	-100.0%
5666	Integrated Waste Mgt Fran Fund 0001	849,000	849,000	1,185,061	849,000	849,000	—
5670	Animal Control Fund 0001	180,000	291,500	208,918	180,000	180,000	—
<b>Total Revenues \$</b>		<b>9,835,376 \$</b>	<b>10,389,060 \$</b>	<b>11,584,319 \$</b>	<b>10,569,029 \$</b>	<b>10,657,082</b>	<b>8.4%</b>



## Agriculture and Environmental Mgmt— Budget Unit 262

### Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 5,787,000	\$ 5,787,000	\$ 6,185,882	\$ 5,884,250	\$ 5,972,303	3.2%
Fines, Forfeitures, Penalties	42,000	42,000	76,832	48,800	48,800	16.2%
Aid From Government Agencies - State	2,412,704	2,728,390	3,320,643	2,464,650	2,464,650	2.2%
Aid From Government Agencies - Federal	93	93	2,365	93	93	—
Revenue From Other Government Agencies	—	111,500	—	—	—	—
Charges For Services	1,213,579	1,213,579	1,458,348	1,551,236	1,551,236	27.8%
Other Financing Sources	380,000	506,498	540,249	620,000	620,000	63.2%
<b>Total Revenues</b>	<b>\$ 9,835,376</b>	<b>\$ 10,389,060</b>	<b>\$ 11,584,319</b>	<b>\$ 10,569,029</b>	<b>\$ 10,657,082</b>	<b>8.4%</b>

## Department of Environmental Health— Budget Unit 261

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 3,926,413	\$ 4,028,919	\$ 2,336,295	\$ 2,501,109	\$ 2,560,057	-34.8%
026102	EHS - Planning Fund 0030	11,923,952	12,226,614	12,049,849	13,608,300	13,557,476	13.7%
026103	Toxics Solid & Haz Materials Fund 0030	6,356,192	6,350,006	5,541,845	7,143,152	7,138,060	12.3%
<b>Total Net Expenditures</b>		<b>\$ 22,206,557</b>	<b>\$ 22,605,540</b>	<b>\$ 19,927,989</b>	<b>\$ 23,252,561</b>	<b>\$ 23,255,593</b>	<b>4.7%</b>

## Department of Environmental Health— Budget Unit 261

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 4,226,413	\$ 4,328,919	\$ 2,689,925	\$ 2,819,059	\$ 2,878,007	-31.9%
026102	EHS - Planning Fund 0030	12,068,978	12,371,640	12,149,469	13,742,485	13,691,661	13.4%
026103	Toxics Solid & Haz Materials Fund 0030	6,356,192	6,350,006	5,541,845	7,143,152	7,138,060	12.3%
<b>Total Gross Expenditures</b>		<b>\$ 22,651,583</b>	<b>\$ 23,050,566</b>	<b>\$ 20,381,239</b>	<b>\$ 23,704,696</b>	<b>\$ 23,707,728</b>	<b>4.7%</b>



### Department of Environmental Health— Budget Unit 261 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 16,908,706	\$ 17,102,420	\$ 15,418,309	\$ 17,973,569	\$ 17,887,896	5.8%
Services And Supplies	5,742,877	5,774,390	4,791,261	5,731,127	5,731,127	-0.2%
Fixed Assets	—	173,756	171,669	—	—	—
Reserves	—	—	—	—	88,705	n/a
<b>Total Gross Expenditures</b>	<b>\$ 22,651,583</b>	<b>\$ 23,050,566</b>	<b>\$ 20,381,239</b>	<b>\$ 23,704,696</b>	<b>\$ 23,707,728</b>	<b>4.7%</b>
Expenditure Transfers	(445,026)	(445,026)	(453,251)	(452,135)	(452,135)	1.6%
<b>Total Net Expenditures</b>	<b>\$ 22,206,557</b>	<b>\$ 22,605,540</b>	<b>\$ 19,927,989</b>	<b>\$ 23,252,561</b>	<b>\$ 23,255,593</b>	<b>4.7%</b>

### Department of Environmental Health— Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 101,064	\$ 101,064	\$ 250,306	\$ 164,981	\$ 164,981	63.2%
026102	EHS - Planning Fund 0030	13,779,407	13,825,118	14,208,178	13,884,330	13,884,330	0.8%
026103	Toxics Solid & Haz Materials Fund 0030	6,756,550	6,756,550	7,154,179	7,053,507	7,053,507	4.4%
	<b>Total Revenues</b>	<b>\$ 20,637,021</b>	<b>\$ 20,682,732</b>	<b>\$ 21,612,663</b>	<b>\$ 21,102,818</b>	<b>\$ 21,102,818</b>	<b>2.3%</b>

### Department of Environmental Health— Budget Unit 261 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 18,662,198	\$ 18,662,198	\$ 19,483,363	\$ 19,118,728	\$ 19,118,728	2.4%
Revenue From Use Of Money/Property	91,064	91,064	174,295	150,512	150,512	65.3%
Aid From Government Agencies - State	1,218,334	1,218,334	1,024,827	1,091,984	1,091,984	-10.4%
Aid From Government Agencies - Federal	10,000	10,000	16,476	14,469	14,469	44.7%
Charges For Services	655,175	655,175	782,532	669,782	669,782	2.2%
Other Financing Sources	250	45,961	131,169	57,343	57,343	22,837.2%
<b>Total Revenues</b>	<b>\$ 20,637,021</b>	<b>\$ 20,682,732</b>	<b>\$ 21,612,663</b>	<b>\$ 21,102,818</b>	<b>\$ 21,102,818</b>	<b>2.3%</b>

### Vector Control District— Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,631,041	\$ 7,857,391	\$ 7,235,269	\$ 8,466,310	\$ 8,470,275	11.0%
	<b>Total Net Expenditures</b>	<b>\$ 7,631,041</b>	<b>\$ 7,857,391</b>	<b>\$ 7,235,269</b>	<b>\$ 8,466,310</b>	<b>\$ 8,470,275</b>	<b>11.0%</b>





### Vector Control District— Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 7,631,041	\$ 7,857,391	\$ 7,256,815	\$ 8,466,310	\$ 8,470,275	11.0%
<b>Total Gross Expenditures</b>		<b>\$ 7,631,041</b>	<b>\$ 7,857,391</b>	<b>\$ 7,256,815</b>	<b>\$ 8,466,310</b>	<b>\$ 8,470,275</b>	<b>11.0%</b>

### Vector Control District— Budget Unit 411 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 4,205,435	\$ 4,384,475	\$ 4,313,943	\$ 4,610,033	\$ 4,601,727	9.4%
Services And Supplies	3,045,606	2,964,736	2,510,174	3,476,277	3,476,277	14.1%
Other Charges	380,000	380,000	349,280	380,000	380,000	—
Fixed Assets	—	128,180	83,419	—	—	—
Reserves	—	—	—	—	12,271	n/a
<b>Total Gross Expenditures</b>	<b>\$ 7,631,041</b>	<b>\$ 7,857,391</b>	<b>\$ 7,256,815</b>	<b>\$ 8,466,310</b>	<b>\$ 8,470,275</b>	<b>11.0%</b>
Expenditure Transfers	—	—	(21,546)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 7,631,041</b>	<b>\$ 7,857,391</b>	<b>\$ 7,235,269</b>	<b>\$ 8,466,310</b>	<b>\$ 8,470,275</b>	<b>11.0%</b>

### Vector Control District— Budget Unit 411 Revenues by Cost Center

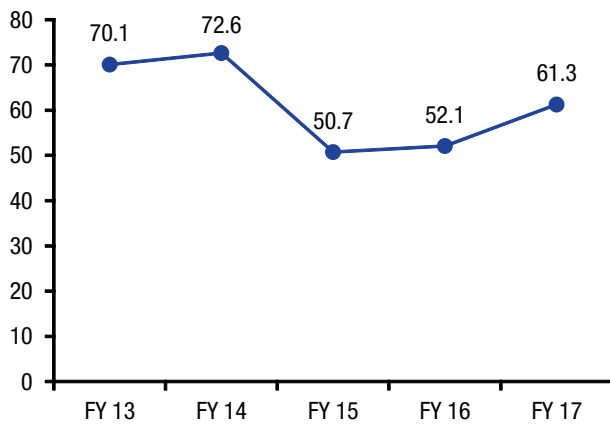
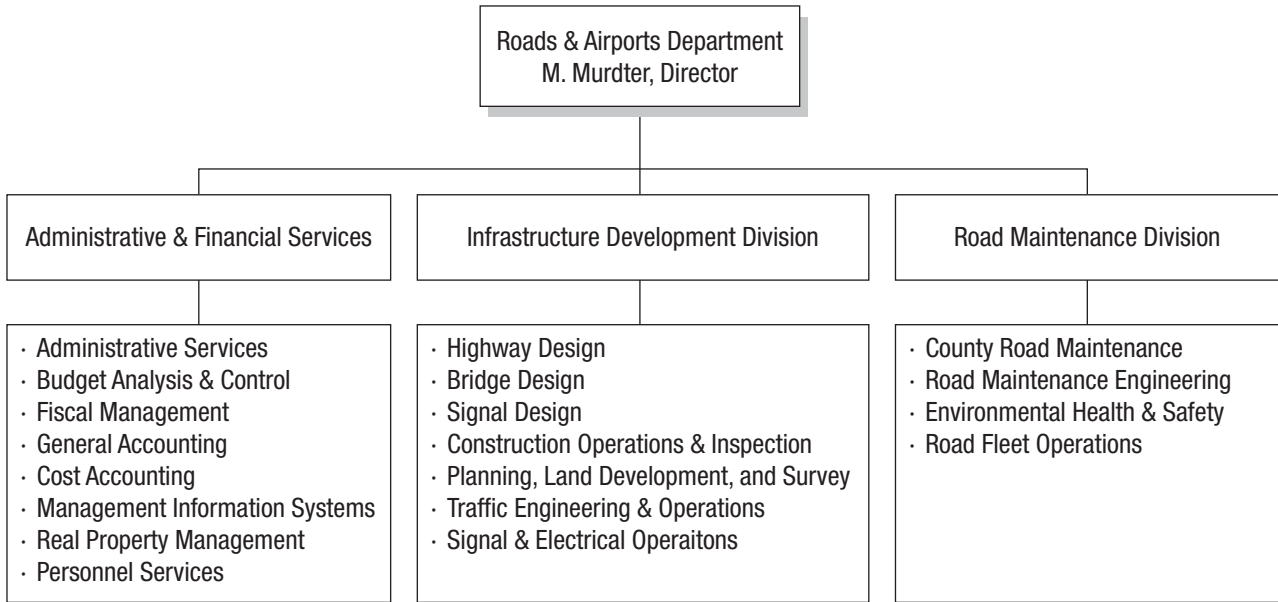
CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 7,113,683	\$ 7,129,592	\$ 7,159,983	\$ 7,111,030	\$ 7,111,030	0.0%
4225	Vector Control Fund 0199	1,206	1,206	2,056	1,337	1,337	10.9%
<b>Total Revenues</b>		<b>\$ 7,114,889</b>	<b>\$ 7,130,798</b>	<b>\$ 7,162,038</b>	<b>\$ 7,112,367</b>	<b>\$ 7,112,367</b>	<b>0.0%</b>

### Vector Control District— Budget Unit 411 Revenues by Type

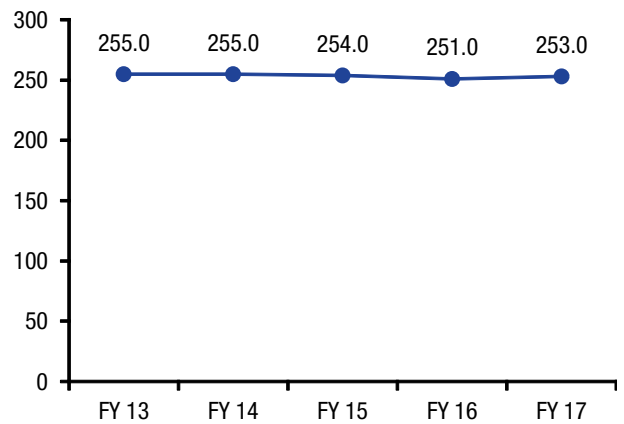
Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Other Than Current Property	\$ 7,008,075	\$ 7,008,075	\$ 7,003,599	\$ 7,008,075	\$ 7,008,075	—
Revenue From Use Of Money/Property	63,582	63,582	91,557	59,477	59,477	-6.5%
Aid From Government Agencies - Federal	1,000	1,000	3,737	2,583	2,583	158.3%
Other Financing Sources	42,232	58,141	63,145	42,232	42,232	—
<b>Total Revenues</b>	<b>\$ 7,114,889</b>	<b>\$ 7,130,798</b>	<b>\$ 7,162,038</b>	<b>\$ 7,112,367</b>	<b>\$ 7,112,367</b>	<b>0.0%</b>



# Roads Department



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Labor Cost Adjustment for Capital Projects	↑	Ensures accurate labor costs and prevents double-counting of program costs.	—	—	\$4,200,000
Road Material Expense	↑	Provide materials for road resurfacing projects.	—	—	\$1,980,000
Signalized Intersection Battery Back-up Replacement	●	Phase 1 replacement of battery backup systems at signalized intersections.	—	—	\$60,000
Sale of Excess Land	↑	One-time sales of excess property.	—	\$2,000,000	(\$3,000,000)
Capital Projects	↑		—	—	\$460,367
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Labor Cost Adjustment for Capital Projects

**Recommended Action:** Approve one-time labor cost adjustment for capital projects. This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes.

**One-time Cost: \$4,200,000**

### ↑ Road Material Expense

**Recommended Action:** Allocate one-time funding for road material expense.

**One-time Cost: \$1,980,000**



## ● Signalized Intersection Battery Back-up Replacement

**Recommended Action:** Allocate one-time funding for the first phase of the Department's five-year plan to replace battery back-up systems at signalized intersections.

**One-time Cost: \$60,000**

## ↑ Sale of Excess Land

**Recommended Action:** Recognize one-time revenues from the sale of excess Road Fund properties. This action reduces on-going revenue by \$2,000,000 and increases one-time revenue in FY 16-17 by \$3,000,000.

The revenue from the one-time sale of excess Road Fund properties will assist with the ongoing deficit in the Road Fund due to declining Gas Tax revenues.

**Ongoing Cost: \$2,000,000**  
**One-time Savings: \$3,000,000**

## ↑ Capital Projects

**Recommended Action:** Allocate one-time funding and recognize one-time revenue for capital projects as reflected in the following table.

**Net One-time Cost: \$460,367**  
One-time Costs \$8,985,977  
One-time Revenue: \$8,525,610

### FY 16-17 Capital Projects

Project Description	Project Funding Source		
	Revenue	Fund Balance	Total Appropriation
<b>New Projects for FY 16-17</b>			
Lawrence Expressway Micro-surfacing and Pavement Repair	\$2,375,977		\$2,375,977
Page Mill - Interim Bicycle Improvements	\$430,000	\$50,000	\$480,000
Lawrence Expressway/Saratoga Intersection Improvements	\$1,000,000		\$1,000,000
FY17 Striping, Markings, and Markers Various County Roads		\$175,000	\$175,000
Replace Front Loops by Type D Various County Roads		\$50,000	\$50,000
Herbert Creek at Alamitos Road (37C0501)	\$700,000		\$700,000
Herbert Creek at Alamitos Road (37C0502)	\$700,000		\$700,000
Herbert Creek at Alamitos Road (37C0503)	\$700,000		\$700,000
MMR - Stevens Canyon (37C0574 & 37C0575) (10 YR)	\$110,000		\$110,000
MMR -Alamitos Creek Bridge at Alamitos Road (37C0159) (10 YR)	\$225,000		\$225,000
<b>Subtotal</b>	<b>\$6,240,977</b>	<b>\$275,000</b>	<b>\$6,515,977</b>
<b>Active Projects requiring New Allocations</b>			
Almaden Expressway Traffic Signal Modifications	\$87,500	\$122,500	\$210,000
Little Uvas Creek Bridge at Uvas Road (37C-095)		\$60,000	\$60,000
Alamitos Creek Bridge at Alamitos Road (37C0159)	\$550,000		\$550,000
Isabel Creek Bridge at San Antonio Valley Road (37C0089)	\$1,150,000		\$1,150,000
Alamitos Creek Bridge at Bertram Road (37C0515)	\$100,000		\$100,000
Hooker Creek Bridge @ Aldecroft Heights Road (37C0506)	\$100,000		\$100,000
Los Gatos Creek Bridge @ Aldecroft Heights Road (37C0507)	\$100,000		\$100,000
Los Gatos Creek Bridge @ Aldecroft Heights Road (37C0508)	\$100,000		\$100,000
Red Fox Creek Bridge @ New Avenue (37C-172)	\$75,000		\$75,000
37C0198 Sunnyvale OH/Lawrence Expressway	\$22,133	\$2,867	\$25,000
<b>Subtotal</b>	<b>\$2,284,633</b>	<b>\$185,367</b>	<b>\$2,470,000</b>
<b>Total</b>	<b>\$8,525,610</b>	<b>\$460,367</b>	<b>\$8,985,977</b>

## Changes Approved by the Board of Supervisors

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

### Roads & Airports Department - Roads— Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 7,736,252	\$ 7,798,140	\$ 6,924,025	\$ 8,152,506	\$ 8,130,111	5.1%
6480	Accumulating Overhead Fund 0023	—	—	(16,747,394)	—	—	—
060302	Roads & Fleet	27,859,331	33,790,949	35,327,986	27,161,761	27,280,079	-2.1%
060303	Infrastructure Development - Fund 0023	12,275,314	97,077,673	38,162,829	21,594,116	21,650,588	76.4%
<b>Total Net Expenditures</b>		<b>\$ 47,870,897</b>	<b>\$ 138,666,763</b>	<b>\$ 63,667,446</b>	<b>\$ 56,908,382</b>	<b>\$ 57,060,777</b>	<b>19.2%</b>

### Roads & Airports Department - Roads— Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 7,736,252	\$ 7,798,140	\$ 6,924,025	\$ 8,152,506	\$ 8,130,111	5.1%
6480	Accumulating Overhead Fund 0023	—	—	(14,123,289)	—	—	—
060302	Roads & Fleet	27,939,036	33,870,654	35,347,443	27,197,145	27,315,463	-2.2%
060303	Infrastructure Development - Fund 0023	16,395,609	101,197,968	40,807,004	25,758,732	25,815,204	57.5%
<b>Total Gross Expenditures</b>		<b>\$ 52,070,897</b>	<b>\$ 142,866,763</b>	<b>\$ 68,955,184</b>	<b>\$ 61,108,382</b>	<b>\$ 61,260,777</b>	<b>17.6%</b>

### Roads & Airports Department - Roads— Budget Unit 603 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 33,300,966	\$ 33,415,243	\$ 32,200,979	\$ 34,821,030	\$ 34,743,206	4.3%
Services And Supplies	17,274,778	18,794,572	13,407,049	16,454,908	16,454,908	-4.7%
Other Charges	669,001	669,001	669,001	669,001	669,001	—
Fixed Assets	826,152	89,987,947	22,678,155	9,163,443	9,163,443	1,009.2%
Reserves	—	—	—	—	230,219	n/a
<b>Total Gross Expenditures</b>	<b>\$ 52,070,897</b>	<b>\$ 142,866,763</b>	<b>\$ 68,955,184</b>	<b>\$ 61,108,382</b>	<b>\$ 61,260,777</b>	<b>17.6%</b>
Expenditure Transfers	(4,200,000)	(4,200,000)	(5,287,738)	(4,200,000)	(4,200,000)	—
<b>Total Net Expenditures</b>	<b>\$ 47,870,897</b>	<b>\$ 138,666,763</b>	<b>\$ 63,667,446</b>	<b>\$ 56,908,382</b>	<b>\$ 57,060,777</b>	<b>19.2%</b>



### Roads & Airports Department - Roads— Budget Unit 603 Revenues by Cost Center

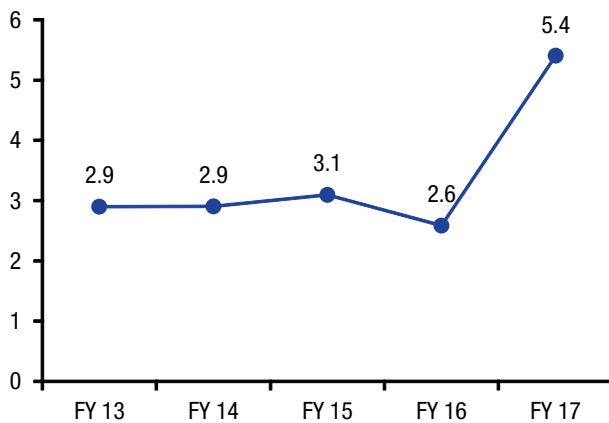
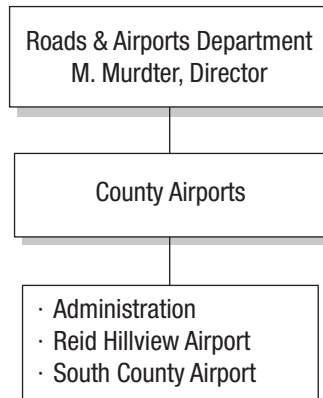
CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
6410	Roads & Airports Admin Fund 0023	\$ 37,467,209	\$ 37,581,486	\$ 28,506,176	\$ 35,496,384	\$ 35,496,384	-5.3%
060302	Roads & Fleet	181,150	319,162	879,745	215,150	215,150	18.8%
060303	Infrastructure Development - Fund 0023	1,791,590	64,932,791	19,019,734	10,360,682	10,360,682	478.3%
<b>Total Revenues</b>		<b>\$ 39,439,949</b>	<b>\$ 102,833,439</b>	<b>\$ 48,405,655</b>	<b>\$ 46,072,216</b>	<b>\$ 46,072,216</b>	<b>16.8%</b>

### Roads & Airports Department - Roads— Budget Unit 603 Revenues by Type

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Taxes - Other Than Current Property	\$ 264,338	\$ 264,338	\$ 261,300	\$ 319,338	\$ 319,338	20.8%
Licenses, Permits, Franchises	1,150,000	1,150,000	1,654,711	1,305,000	1,305,000	13.5%
Revenue From Use Of Money/Property	772,785	772,785	956,616	796,960	796,960	3.1%
Aid From Government Agencies - State	34,561,152	36,492,492	27,640,076	31,400,000	31,400,000	-9.1%
Aid From Government Agencies - Federal	47,849	50,992,583	7,481,259	4,679,982	4,679,982	9,680.7%
Revenue From Other Government Agencies	—	450,785	135,401	—	—	—
Charges For Services	482,425	507,425	623,919	529,391	529,391	9.7%
Other Financing Sources	2,161,400	12,203,030	9,652,373	7,041,545	7,041,545	225.8%
<b>Total Revenues</b>	<b>\$ 39,439,949</b>	<b>\$ 102,833,439</b>	<b>\$ 48,405,655</b>	<b>\$ 46,072,216</b>	<b>\$ 46,072,216</b>	<b>16.8%</b>

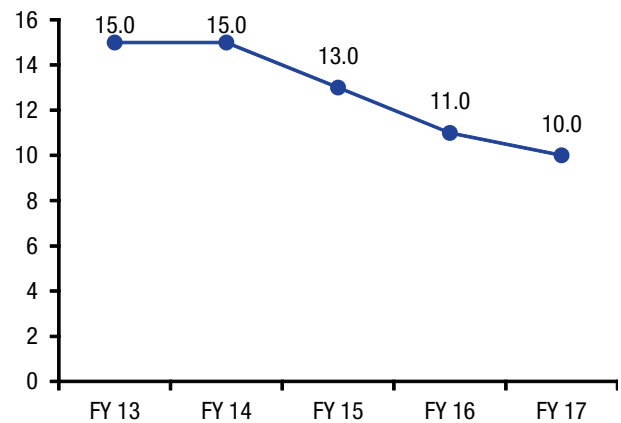


# Airports Department



**Gross Appropriation Trend**

Includes recommended one-time \$3,000,000 General Fund Loan for Pavement Maintenance in FY 16-17



**Staffing Trend**

Section 5: Housing, Land Use, Environment and



## Public Purpose

- ➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation community and the traveling public**



## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Delete Airport Business Manager Position	●	Reduce staff as the final part of the transfer of the Palo Alto Airport to the City of Palo Alto.	(1.0)	(\$117,987)	—
One-time Loan to Airport Enterprise Fund for Pavement Maintenance	↑	Enable pavement maintenance for Reid-Hillview and San Martin Airports.	—	\$60,000	—

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

### ● Delete Airport Business Manager Position

**Recommended Action:** Delete 1.0 FTE Airport Business Manager position in the Airports Department. This action is the final personnel action relating to the anticipated reduction in Airports Division staffing resulting from the transfer of Palo Alto Airport back to the City of Palo Alto.

**Positions Deleted: 1.0 FTE**  
**Ongoing Savings: \$117,987**

### ↑ One-time Loan to Airport Enterprise Fund for Pavement Maintenance

**Recommended Action:** Provide a one-time General Fund loan of \$3,000,000 to the Airport Enterprise Fund, establishing both reimbursement and interest agreements, and allocate these funds for the purpose of performing pavement maintenance work at both Reid-Hillview (RHV) and San Martin (E16) Airports. Additionally, allocate \$60,000 in ongoing funds for the payment of interest on the loan from the general fund.





The Department will repay the loan interest and principal with or without federal funding. The loan will be identified along with all terms and conditions in the MOU for repayment that will be brought to the Board for approval in June 2016.

**Ongoing Cost: \$60,000**  
 One-time Cost: \$3,060,000  
 One-time Revenue: \$3,000,000

## Changes Approved by the Board of Supervisors

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

### Roads & Airports Dept - Airports— Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
060805	Airport Operations	\$ 2,588,252	\$ 3,172,007	\$ 2,138,451	\$ 5,403,554	\$ 5,403,554	108.8%
<b>Total Net Expenditures</b>		<b>\$ 2,588,252</b>	<b>\$ 3,172,007</b>	<b>\$ 2,138,451</b>	<b>\$ 5,403,554</b>	<b>\$ 5,403,554</b>	<b>108.8%</b>

### Roads & Airports Dept - Airports— Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
060805	Airport Operations	\$ 2,588,252	\$ 3,172,007	\$ 2,138,451	\$ 5,403,554	\$ 5,403,554	108.8%
<b>Total Gross Expenditures</b>		<b>\$ 2,588,252</b>	<b>\$ 3,172,007</b>	<b>\$ 2,138,451</b>	<b>\$ 5,403,554</b>	<b>\$ 5,403,554</b>	<b>108.8%</b>

### Roads & Airports Dept - Airports— Budget Unit 608 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Salary and Benefits	\$ 1,250,733	\$ 1,256,559	\$ 974,735	\$ 1,078,293	\$ 1,076,716	-13.9%
Services And Supplies	917,124	1,003,347	953,721	844,866	844,866	-7.9%
Other Charges	420,395	420,395	209,995	480,395	480,395	14.3%
Fixed Assets	—	491,706	—	3,000,000	3,000,000	n/a
Reserves	—	—	—	—	1,577	n/a
<b>Total Net Expenditures</b>	<b>\$ 2,588,252</b>	<b>\$ 3,172,007</b>	<b>\$ 2,138,451</b>	<b>\$ 5,403,554</b>	<b>\$ 5,403,554</b>	<b>108.8%</b>



**Roads & Airports Dept - Airports— Budget Unit 608**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
060805	Airport Operations	\$ 2,092,900	\$ 2,098,726	\$ 2,540,841	\$ 5,126,550	\$ 5,126,550	144.9%
<b>Total Revenues</b>		<b>\$ 2,092,900</b>	<b>\$ 2,098,726</b>	<b>\$ 2,540,841</b>	<b>\$ 5,126,550</b>	<b>\$ 5,126,550</b>	<b>144.9%</b>

**Roads & Airports Dept - Airports— Budget Unit 608**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017	FY 2017	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2016 Approved
Revenue From Use Of Money/Property	\$ 115,200	\$ 115,200	\$ 169,872	\$ 124,500	\$ 124,500	8.1%
Aid From Government Agencies - Federal	6,800	6,800	1,708	6,800	6,800	—
Charges For Services	265,000	265,000	276,753	273,500	273,500	3.2%
Other Financing Sources	1,705,900	1,711,726	2,092,508	4,721,750	4,721,750	176.8%
<b>Total Revenues</b>	<b>\$ 2,092,900</b>	<b>\$ 2,098,726</b>	<b>\$ 2,540,841</b>	<b>\$ 5,126,550</b>	<b>\$ 5,126,550</b>	<b>144.9%</b>



# County Fire Districts

## Public Purpose

- ➔ Protect Life and Property



Section 5: Housing, Land Use, Environment and Transportation

## County Executive’s Recommendation

### Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates utilizing \$17.1 million of its projected \$31.8 million fund balance from FY 15-16 for one-time use. The Department does not have a contingency reserve, thus the fund balance includes contingency funds.

### ↑ Fixed Assets

**Recommended Action:** Allocate \$10,676,469 in one-time funding for fixed assets, as reflected in the following table:

#### Central Fire Fixed Assets

Description	Amount
Air Bag Lifting Systems	\$22,000
App Bay Lights (Shop)	\$12,500
Apparatus (T71,T74,HazMat Unit)	\$2,880,000



**Central Fire Fixed Assets**

Description	Amount
Arson Records Management System	\$50,000
Audio Visual Equipment	\$8,000
Cameras - Arson Investigations	\$7,123
Campershells for Utility Vehicles (4)	\$8,000
Computers/Servers/Printers	\$166,000
Concrete Floor Installs (SS,CU, LO)	\$69,500
Door (Steel, Main Front) (LG)	\$2,500
EMS Supply Tracking System	\$50,000
Exhaust Systems	\$20,000
Fitness Equipment	\$35,000
Flooring (EM, WV)	\$48,000
Freezer, Flammabe Materials	\$3,216
HazMat Monitoring Equipment	\$88,600
Hose Rack (EM)	\$2,800
HQ Lighting Retrofit (1st Floor)	\$9,000
HQ Office Up-Grades	\$41,000
HQ Siding	\$270,000
Hurst Tools (2)	\$75,950
HVAC improvements	\$25,000
iPads	\$15,300
Kitchen Modifications (SS)	\$51,000
MedixSafe	\$45,000
Parking Lot (WI, WV, DT, CA, LA)	\$3,700
Purchase Order System	\$80,000
Radios, Repeaters, emtrac	\$121,000
Reciprocating Saw (6)	\$11,580
Redwood Sta. Replacement - Modular	\$15,000
Repaint Stations (EM, SH Shop)	\$29,500
Roof Repair (SS)	\$20,000
Shredder	\$6,000
Station Generator (SU, LA)	\$96,000
Station Lockers (WV)	\$4,200
Station Replacement	\$5,500,000
Station Ringdown System	\$42,000
Thermal Imaging Cameras (7)	\$63,000
Tire Storage Uint (Installed)	\$39,000
Vehicles, autos and vans	\$390,000
VNF Command Channel build out	\$250,000
<b>Total</b>	<b>\$10,676,469</b>

**One-time Cost: \$10,676,469**

## ↑ Committed Fund Reserves - Station Replacement

**Recommended Action:** Allocate \$12,000,000 in one-time funds to Committed Fund Balance - Major Facilities Replacement for future capital expenditures.

**Service Impact/Background:** The Santa Clara County Fire Department has completed a five-year Facilities Master Plan, which has identified and prioritized major repairs and replacements. At this time, \$12 million will be set aside for station replacement. This is the best estimate of the cost of the capital project and may need to be adjusted after the project planning process is complete. The Department will return to the Board to award the construction contract and augment funds, if necessary.

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

## Position Summary

The Santa Clara County Central Fire Protection District is not included in the Position Detail by Cost Center Appendix. The following table lists the Department's FTE in each classification for FY 16-17.

### Santa Clara County Fire Protection District FY 16-17 Summary of Positions

Job Title	FY 16-17 Recommended FTE
Administrative Assistant I	3
Administrative Assistant II	6
Administrative Support Officer II or	1
Administrative Support Officer I	
Administrative Support Officer III or	1
Administrative Support Officer II	
Arson Investigator II or	2
Arson Investigator I	
Assitant Deputy Director of Community Education Services	1
Assistant Fire Marshal	1
Assitant Fire Chief or	1
Deputy Chief: With Call Duty or	
Deputy Chief: Without Call Duty	
Battalion Chief	9
Business Services Associate I	1
Business Services Associate II	2
Chief Fire Investigator	1
Construction Coordinator	1
Data Base Administrator	1
Deputy Chief: With Call Duty or	4
Deputy Chief: Without Call Duty	
Deputy Director of Emergency Management	1
Deputy Fire Marshal II or	13
Fire Protection Engineer or	
Deputy Fire Marshal I or	
Assoc. Fire Protection Engineer	
Deputy Fire Marshal Trainee	3
Director of Business Services	1
Director of Emergency Management	1
Director of Personnel Services	1
Ems Coordinator	1
Fire Captain	65
Fire Chief	1
Fire Mechanic or	3
Fire Mechanic II or	
Fire Mechanic I	
Firefighter/Engineer	156
General Maint. Craftworker	2
GIS Analyst	1

### Santa Clara County Fire Protection District FY 16-17 Summary of Positions

Job Title	FY 16-17 Recommended FTE
Hazardous Materials Specialist	2
Information Systems Analyst II or	1
Information Systems Analyst I	
Information Systems Analyst III	1
Information Technology Officer	1
Management Analyst or	2
Management Analyst - Associate B or	
Management Analyst - Associate A	
Office Assistant	2
Program Specialist I or	7
Program Specialist II	
Public Information Officer	1
Senior Deputy Fire Marshal	3
Senior Fire Mechanic	1
Senior Hazardous Materials Specialist	1
Senior Program Specialist	1
Staff Battalion Chief or	3
Battalion Chief	
Supply Services Assistant	1
Supply Services Specialist	1
<b>Total FTE</b>	<b>312.0</b>

### Summary of Central Fire Protection District Budget – FY 16-17

Resources	Amount
FY 16-17 Revenues	\$101,791,739
Estimated use of Fund Balance	\$17,127,990
<b>Total Revenue plus Fund Balance</b>	<b>\$118,919,729</b>
Expenses	Amount
Salaries and Benefits	\$82,417,000
Services and Supplies	\$15,487,646
Debt Service and Interest	\$333,950
Fixed Assets	\$10,676,469
Budgeted Reserves-Station Replacement	\$12,000,000
Reimbursements	(\$1,995,336)
<b>Total Expenses</b>	<b>\$118,919,729</b>

### Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates utilizing approximately \$274,001 of its estimated \$10.9 million fund balance from FY 15-16 for one-time use. The budget was approved by the Los Altos Hills County Fire District Commission.



## ↑ Projects and Programs

**Recommended Action:** Allocate \$3,977,570 in one-time funds for the LAHCFD projects and programs listed in the following table:

### Summary of LAHCFD Project and Programs

Description	Amount
Chipping Program	\$300,000
Yard Waste Program	\$39,000
Brush Goat Program	\$18,000
Buildings and Grounds	\$12,000
Emergency Access Roads	\$3,000
Dead Tree Program	\$1,200,000
Eucalyptus Program	\$300,000
Hydrant/Water Main Improvements - Purissima	\$1,955,570
Hydrant/Water Main Improvements - Cal Water	\$50,000
Projects & Programs Contingency	\$200,000
<b>Total Projects and Programs</b>	<b>\$3,977,570</b>

**One-time Cost: \$3,977,570**

### Summary of Los Altos Hills County Fire District Budget – FY 16-17

Resources	Amount
FY 16-17 Revenues	\$10,050,000
Estimated Use of Fund Balance	\$274,001
<b>Total Revenue plus Fund Balance</b>	<b>\$10,324,001</b>
Expenses	Amount
Salaries and Benefits – Contract Out	\$-
Services and Supplies	\$6,346,431
Projects and Programs	\$3,977,570
<b>Total Expense</b>	<b>\$10,324,001</b>

## South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that anticipates utilizing approximately \$564,467 of its \$1.5 million estimated fund balance to partially support ongoing operations, as revenues are not sufficient to meet the operational needs of SSCCFD. The SSCCFD does not have a contingency reserve, thus the fund balance includes contingency funds. The budget was approved by the South Santa Clara County Fire District Board of Commissioners.

## ↑ Fixed Assets

**Recommended Action:** Allocate \$275,000 in one-time funds for a water system upgrade and replacement of a modular structure at Station 3, and expansion of Station 2.

**One-time Cost: \$275,000**

### Summary of South Santa Clara County Fire District Budget – FY 16-17

Resources	Amount
FY 16-17 Revenues	\$5,817,900
Estimated Use of Fund Balance	\$564,467
<b>Total Revenue</b>	<b>\$6,382,367</b>
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$6,107,367
Fixed Assets	\$275,000
<b>Total Expense</b>	<b>\$6,382,367</b>

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budgets for the Fire Districts as recommended by the County Executive.

### Central Fire Protection District— Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 104,172,326	\$ 105,990,418	\$ 29,127,402	\$ 118,900,945	\$ 118,900,945	14.1%
9144	General Support Svcs Fund 1524	15,017	9,268	2,224,750	18,784	18,784	25.1%
090403	Operations Div Fund 1524	—	—	59,034,987	—	—	—
090404	Training Div Fund 1524	—	—	3,701,582	—	—	—
090405	Prevention Div Fund 1524	—	—	4,390,684	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 104,187,343</b>	<b>\$ 105,999,686</b>	<b>\$ 98,479,405</b>	<b>\$ 118,919,729</b>	<b>\$ 118,919,729</b>	<b>14.1%</b>

### Central Fire Protection District— Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 105,810,326	\$ 107,628,418	\$ 30,765,455	\$ 120,896,281	\$ 120,896,281	14.3%
9144	General Support Svcs Fund 1524	15,017	9,268	2,224,750	18,784	18,784	25.1%
090403	Operations Div Fund 1524	—	—	59,034,987	—	—	—
090404	Training Div Fund 1524	—	—	3,701,582	—	—	—
090405	Prevention Div Fund 1524	—	—	4,390,684	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 105,825,343</b>	<b>\$ 107,637,686</b>	<b>\$ 100,117,458</b>	<b>\$ 120,915,065</b>	<b>\$ 120,915,065</b>	<b>14.3%</b>

### Central Fire Protection District— Budget Unit 904 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 79,053,200	\$ 80,865,478	\$ 80,865,478	\$ 82,417,000	\$ 82,417,000	4.3%
Services And Supplies	14,554,333	14,554,398	15,589,075	15,487,646	15,487,646	6.4%
Other Charges	334,200	334,200	334,200	333,950	333,950	-0.1%
Fixed Assets	11,883,610	11,883,610	3,328,706	10,676,469	10,676,469	-10.2%
Reserves	—	—	—	12,000,000	12,000,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 105,825,343</b>	<b>\$ 107,637,686</b>	<b>\$ 100,117,458</b>	<b>\$ 120,915,065</b>	<b>\$ 120,915,065</b>	<b>14.3%</b>
Expenditure Transfers	(1,638,000)	(1,638,000)	(1,638,053)	(1,995,336)	(1,995,336)	21.8%
<b>Total Net Expenditures</b>	<b>\$ 104,187,343</b>	<b>\$ 105,999,686</b>	<b>\$ 98,479,405</b>	<b>\$ 118,919,729</b>	<b>\$ 118,919,729</b>	<b>14.1%</b>



### Central Fire Protection District— Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 95,664,450	\$ 97,476,728	\$ 103,143,972	\$ 101,791,739	\$ 101,791,739	6.4%
090403	Operations Div Fund 1524	—	—	14,462	—	—	—
090404	Training Div Fund 1524	—	—	58,832	—	—	—
090405	Prevention Div Fund 1524	—	—	638,030	—	—	—
<b>Total Revenues</b>		<b>\$ 95,664,450</b>	<b>\$ 97,476,728</b>	<b>\$ 103,855,296</b>	<b>\$ 101,791,739</b>	<b>\$ 101,791,739</b>	<b>6.4%</b>

### Central Fire Protection District— Budget Unit 904 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 66,346,500	\$ 66,346,500	\$ 69,536,011	\$ 71,607,000	\$ 71,607,000	7.9%
Licenses, Permits, Franchises	1,433,500	1,433,500	1,572,790	1,388,500	1,388,500	-3.1%
Revenue From Use Of Money/Property	105,000	105,000	248,240	165,000	165,000	57.1%
Aid From Government Agencies - State	680,000	2,180,000	3,029,100	737,000	737,000	8.4%
Aid From Government Agencies - Federal	341,700	653,978	2,368,219	100,000	100,000	-70.7%
Charges For Services	412,750	412,750	403,500	463,000	463,000	12.2%
Other Financing Sources	26,345,000	26,345,000	26,697,436	27,331,239	27,331,239	3.7%
<b>Total Revenues</b>	<b>\$ 95,664,450</b>	<b>\$ 97,476,728</b>	<b>\$ 103,855,296</b>	<b>\$ 101,791,739</b>	<b>\$ 101,791,739</b>	<b>6.4%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 11,628,480	\$ 11,628,480	\$ 10,202,611	\$ 10,324,001	\$ 10,324,001	-11.2%
<b>Total Net Expenditures</b>		<b>\$ 11,628,480</b>	<b>\$ 11,628,480</b>	<b>\$ 10,202,611</b>	<b>\$ 10,324,001</b>	<b>\$ 10,324,001</b>	<b>-11.2%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 11,628,480	\$ 11,628,480	\$ 10,202,611	\$ 10,324,001	\$ 10,324,001	-11.2%
<b>Total Gross Expenditures</b>		<b>\$ 11,628,480</b>	<b>\$ 11,628,480</b>	<b>\$ 10,202,611</b>	<b>\$ 10,324,001</b>	<b>\$ 10,324,001</b>	<b>-11.2%</b>





### Los Altos Hills County Fire District— Budget Unit 979 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 11,628,480	\$ 11,628,480	\$ 10,202,611	\$ 10,324,001	\$ 10,324,001	-11.2%
<b>Total Net Expenditures</b>	<b>\$ 11,628,480</b>	<b>\$ 11,628,480</b>	<b>\$ 10,202,611</b>	<b>\$ 10,324,001</b>	<b>\$ 10,324,001</b>	<b>-11.2%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 9,607,168	\$ 9,607,168	\$ 9,880,884	\$ 10,050,000	\$ 10,050,000	4.6%
	<b>Total Revenues</b>	<b>\$ 9,607,168</b>	<b>\$ 9,607,168</b>	<b>\$ 9,880,884</b>	<b>\$ 10,050,000</b>	<b>\$ 10,050,000</b>	<b>4.6%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 9,514,700	\$ 9,514,700	\$ 9,738,062	\$ 9,954,900	\$ 9,954,900	4.6%
Revenue From Use Of Money/Property	43,000	43,000	82,507	48,000	48,000	11.6%
Aid From Government Agencies - State	47,968	47,968	46,557	46,000	46,000	-4.1%
Other Financing Sources	1,500	1,500	13,757	1,100	1,100	-26.7%
<b>Total Revenues</b>	<b>\$ 9,607,168</b>	<b>\$ 9,607,168</b>	<b>\$ 9,880,884</b>	<b>\$ 10,050,000</b>	<b>\$ 10,050,000</b>	<b>4.6%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,692,546	\$ 5,692,546	\$ 4,971,456	\$ 5,872,826	\$ 5,872,826	3.2%
9120	South Santa Clara Co Fire Dist Fund 1574	217,862	217,862	51,569	215,607	215,607	-1.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	293,934	293,934	103,542	293,934	293,934	—
	<b>Total Net Expenditures</b>	<b>\$ 6,204,342</b>	<b>\$ 6,204,342</b>	<b>\$ 5,126,566</b>	<b>\$ 6,382,367</b>	<b>\$ 6,382,367</b>	<b>2.9%</b>



### South Santa Clara County Fire Protection District— Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,692,546	\$ 5,692,546	\$ 4,971,456	\$ 5,872,826	\$ 5,872,826	3.2%
9120	South Santa Clara Co Fire Dist Fund 1574	217,862	217,862	51,569	215,607	215,607	-1.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	293,934	293,934	103,542	293,934	293,934	—
<b>Total Gross Expenditures</b>		<b>\$ 6,204,342</b>	<b>\$ 6,204,342</b>	<b>\$ 5,126,566</b>	<b>\$ 6,382,367</b>	<b>\$ 6,382,367</b>	<b>2.9%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Expenditures by Object

Object	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 5,737,637	\$ 5,737,177	\$ 4,851,170	\$ 5,898,383	\$ 5,898,383	2.8%
Other Charges	216,705	217,165	215,787	208,984	208,984	-3.6%
Fixed Assets	250,000	250,000	59,608	275,000	275,000	10.0%
<b>Total Net Expenditures</b>	<b>\$ 6,204,342</b>	<b>\$ 6,204,342</b>	<b>\$ 5,126,566</b>	<b>\$ 6,382,367</b>	<b>\$ 6,382,367</b>	<b>2.9%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,596,952	\$ 5,596,952	\$ 5,026,352	\$ 5,554,093	\$ 5,554,093	-0.8%
9120	South Santa Clara Co Fire Dist Fund 1574	217,862	217,862	205,546	215,607	215,607	-1.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	35,000	35,000	41,545	48,200	48,200	37.7%
<b>Total Revenues</b>		<b>\$ 5,849,814</b>	<b>\$ 5,849,814</b>	<b>\$ 5,273,443</b>	<b>\$ 5,817,900</b>	<b>\$ 5,817,900</b>	<b>-0.5%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Type

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,509,800	\$ 4,509,800	\$ 4,498,979	\$ 4,562,290	\$ 4,562,290	1.2%
Licenses, Permits, Franchises	267,862	267,862	247,682	278,807	278,807	4.1%



**South Santa Clara County Fire Protection District— Budget Unit 980**  
**Revenues by Type**

Type	FY 2016 Appropriations			FY 2017 Recommended	FY 2017 Approved	% Chg From 2016 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	31,000	31,000	15,012	31,000	31,000	—
Aid From Government Agencies - State	98,845	98,845	31,870	41,000	41,000	-58.5%
Aid From Government Agencies - Federal	867,307	867,307	63,657	654,803	654,803	-24.5%
Other Financing Sources	75,000	75,000	416,242	250,000	250,000	233.3%
<b>Total Revenues \$</b>	<b>5,849,814 \$</b>	<b>5,849,814 \$</b>	<b>5,273,443 \$</b>	<b>5,817,900 \$</b>	<b>5,817,900</b>	<b>-0.5%</b>





# 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.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the Final Budget process based on a calculation of actual fund balance as of June 30.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

### County Executive Restricted Funds

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 2,320,823	\$ 2,440,047	\$ 2,320,823	\$ 2,440,047	\$ 2,228,215	\$ 2,440,047
9810	Justice Facility Temp Construction Rs Fu -F0214	3,768,977	3,769,109	3,768,977	3,769,109	3,618,585	3,769,109
9841	Justice Asst Grant Fund 0202	0	—	213,686	213,686	0	—
9858	SB1246 Domestic Violence - F0378	129,000	129,000	130,820	130,820	130,820	130,820
9860	Veteran Services Special Lic Plt Fee - F0248	136,410	—	416,881	280,471	—	—
9892	Domestic Violence - F0231	303,400	303,400	361,431	361,431	361,432	361,432

### Assessor Restricted Funds

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 1,229,876	\$ 100,000	\$ 1,229,876	\$ 100,000	\$ 1,229,876	\$ 100,000
9801	AB 818 SCPTAP Grant Fund 0269	5,302,789	100,000	5,302,789	100,000	5,302,789	100,000
9881	State County asr Partnership - Fund 0266	785,000	785,000	785,000	785,000	785,000	785,000

### County Library HeadQuarters Trust Funds

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000



**Controller-Treasurer Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	22,297,177	24,002,961	24,351,703	24,002,961	22,958,613	25,529,266
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	—	—	—	—	491,150

**Tax Collector Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000

**Debt Service Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 12,000	\$ —	\$ 12,000	\$ —	\$ 12,000	\$ —

**District Attorney Department Restricted**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 280,000	\$ 280,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	97,497	30,400	97,497	30,400	31,574	28,400
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	229,957	32,000	229,957	32,000	26,182	25,000
9821	Dispute Resolution Prog Restricted Fund 0345	260,000	260,160	260,000	260,160	236,000	236,160
9822	Federally Forfeited Property Restricted F0417	73,318	330	73,318	330	39,391	330
9823	Crime Lab Drug Analysis Restricted Fund 0233	386,429	310,000	446,429	370,000	450,534	370,000
9842	Consumer Protection & Unfair Comp Fund 0264	6,196,524	900,000	6,830,966	900,000	7,499,852	1,000,000
9844	DA Workplace Safety Fund 0264	633,442	—	—	—	—	—



**District Attorney Department Restricted**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9856	Escheated Victim Restitution Fund 0339	211,551	900	211,551	900	540,199	141,400
9857	DNA Identification County Share Fund 0230	422,904	450,424	450,424	450,424	270,424	270,424
9866	DEA Federal Asset Forfeiture Fund 0333	512,932	32,000	512,932	32,000	563,407	59,000
9879	2011 Realignemnt - DA Trust Fd -F0414	403,123	591,427	425,123	591,427	700,276	659,700
9890	REACT Fed Ass Justice - F0410	296,301	1,250	304,022	1,250	517,553	91,250

**Public Defender**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 591,426	\$ 591,426	\$ 591,426	\$ 591,426	\$ 591,426	\$ 659,700

**Criminal Justice Support**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	46,991,264	45,772,392	51,912,493	45,772,392	57,091,719	48,059,786

**Sheriff's Department Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	167,000	—	167,000	—	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	1,480,000	316,200	1,480,000	316,200	1,480,000	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	1,234,495	100,000	1,234,495	100,000	1,234,495	100,000
9843	SCC Justice Training Ctr Fund 0431	775,000	404,032	979,032	200,000	979,032	200,000
9872	Trial Court Security - F0434	33,803,086	32,579,765	33,803,086	32,579,765	34,597,656	33,437,873





**Probation Department Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 3,417,080	\$ 4,766,066	\$ 3,709,080	\$ 4,766,066	\$ 3,621,984	\$ 4,698,461

**DCSS Special Revenue Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,901,210	\$ 36,901,210	\$ 37,073,258	\$ 37,073,258	\$ 36,901,210	\$ 37,074,514

**Social Services Agency Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 922,601	\$ 453,000	\$ 922,601	\$ 453,000	\$ 922,245	\$ 453,000

**Public Health Restricted Funds**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564
9831	Health Dept Donations Restricted Fund 0358	195,000	195,000	195,000	195,000	116,473	116,473
9832	Tobacco Education Restricted Fund 0369	269,985	269,985	269,985	269,985	220,179	269,985
9833	Joe Camel Mangini Settlement R Fund 0373	54,821	603	54,821	603	54,821	603
9834	Public Health Bioterrorism Resp R Fund 0377	2,058,657	2,058,657	2,088,839	2,088,839	2,033,082	2,058,657
9852	BT Hospital Prep Program Fund 0424	574,503	544,811	584,787	555,095	547,068	544,811
9854	EMS Fines & Penalties -F0363	2,944,000	2,190,000	3,255,000	2,190,000	2,885,000	66,000
9895	Lead Paint Settlement Trust - Fund 0379	—	—	151,816	—	—	—



**Mental Health Department Restricted Fund**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9839	MH Donation Restricted Fund 0357	62,000	62,000	12,000	12,000	12,000	12,000
9846	MHSA CSS Other Services Fund 0446	42,031,604	42,031,604	42,031,604	42,031,604	43,569,719	42,031,604
9847	MHSA Prevention Restricted Fund 0447	27,863,552	27,863,552	27,863,552	27,863,552	27,863,552	27,863,552
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	—	390,333	390,333	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	10,130,566	10,130,566	10,130,566	10,130,566	8,187,782	10,087,782
9850	MS Svcs Act Ed & Training Restricted Fund 0445	4,262,369	4,262,369	4,262,369	4,262,369	4,262,369	4,262,369
9865	MHSA Innovation Fund 0453	6,131,160	6,131,160	6,131,160	6,131,160	6,131,160	6,131,160
9871	Mental Health-PSR -F0429	53,632,404	53,632,404	53,632,404	53,632,404	53,632,404	53,652,270
9880	Investment In MH Wellness Program- Fund 0376	4,699,948	4,699,948	4,699,948	4,699,948	4,699,948	4,699,948

**Department of Alcohol & Drug Program Res**

CC	Cost Center Name	2015 Actual		2016 Approved		2017 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	160,135	158,346	160,135	158,346	160,135	158,346
9829	Statham AB2086 Restricted Fund 0222	207,010	200,000	207,010	200,000	207,010	200,000
9836	Drug Abuse Restricted Fund 0212	150,842	122,600	150,842	122,600	150,842	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	191,597	189,500	191,597	189,500	191,597	189,500
9840	DADS Donation Restricted Fund 0359	14,171	13,059	14,171	13,059	14,171	13,059
9874	Health & Human Services-DAD F0439	46,868,599	47,323,787	48,159,657	48,614,845	48,159,657	51,113,980



## Internal Service Fund (ISF) Overview

**Purpose of ISF Funds:** When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

**Special Features:** The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
  - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
  - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

**The Operating Plan:** An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

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### Budget Approval And Control Of Internal Service Funds

**Departmental Demand for Services:** The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

**The Efficiency of ISF Operations:** The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial.....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor."



## Fleet Management Internal Services (Fund 0070 & 0073)

	Actual FY 2015 <sup>a</sup>	Actual FY 2016 <sup>b</sup>	Approved FY 2017 <sup>c</sup>
A Operating Revenues:			
Charges for services	18,755,156	20,338,739	24,232,225
B Operating Expenses:			
Salaries and benefits	6,185,598	6,512,012	6,659,862
Services and supplies	9,083,946	9,083,946	11,331,547
General and administrative	1,542,315	1,459,588	2,924,329
Professional services			
Depreciation and amortization	2,807,104	3,845,670	4,369,330
Lease and rentals	8,114	16,771	19,140
Insurance claims and premiums			
C Total operating expenses	19,627,076	20,168,572	25,245,652
D Operating Incomes (Loss) (A-C)	(871,921)	170,167	(1,013,427)
E Non-operating revenues (expenses) <sup>d</sup> :			
Interest and investment income	38,201	66,378	41,000
Interest expense			
Gain/loss on disposal of capital assets	354,702	454,857	200,000
Other	2,781,528	3,740,659	2,060,000
F Total non-operating revenues (expenses)	3,174,430	4,261,893	2,301,000
G Change in net assets/ retained earnings (D+F)	2,302,510	4,432,060	1,287,573
H Net assets/ retained earnings, beginning of year	16,384,172	18,686,682	23,118,742
I Net assets/ retained earnings, end of year	18,686,682	21,118,742	24,406,315
J Retained Earnings:			
Invested in capital assets, net of related debt	11,586,187	15,412,926	12,489,376
Unrestricted cash (includes "Other Inventory")	7,100,495	7,705,816	11,916,940
K Total Retained Earnings	18,686,682	23,118,742	24,406,315

a. Actual FY 2015 is based on FY 2015 financial statements.

b. Actual FY 2016 is based on SAP report dated 8/15/16.

c. Approved FY 2017 is based on PBF report dated 8/23/16.

d. Net fund transfers are included in Non-operating revenue (expenses)-Other.



## Information Services Internal Service (Fund 0074)

	Actual FY 2015 <sup>a</sup>	Actual FY 2016 <sup>b</sup>	Approved FY 2017 <sup>c</sup>
A. Operating revenues:			
Charges for services	50,998,891	62,952,200	75,890,881
B. Operating Expenses:			
Salaries and benefits	33,024,916	41,050,970	51,596,574
Services and supplies	14,254,251	18,530,289	20,442,783
General and administrative	664,055	1,825,685	2,610,809
Professional services	1,692,906	2,777,564	1,558,168
Depreciation and amortization	763,387	597,135	533,168
Lease and rentals	6,038	14,372	11,921
Insurance claims and premiums	0	0	0
C. Total operating expenses	50,405,554	64,796,014	76,753,339
D. Operating Income (Loss) (A - C)	593,337	(1,843,814)	(862,458)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	56,466	106,137	65,546
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets	(104,567)	0	0
Other - Operating Transfers In /(Operating Transfers Out)	136,791	(455,215)	0
F. Total non-operating revenues (expenses)	88,690	(349,078)	65,546
G. Change in net assets / Retained Earnings (D + F)	682,027	(2,192,892)	(796,912)
H. Net assets / Retained earnings, beginning of year	8,599,423	9,281,450	7,088,558
I. Net assets / Retained earnings, end of year (G + H)	9,281,450	7,088,558	6,291,646
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,556,153	1,665,669	1,846,610
Unrestricted Cash (includes "Other Inventory") 1	8,407,324	5,422,889	4,445,036
K. Total Retained Earnings	9,281,450	7,088,558	6,291,646

a. Actual FY 2015 is based on FY 2015 financial statements.

b. Actual FY 2016 is based on SAP report dated 9/5/16.

c. Approved FY 2017 is based on PBF report.



## Printing Services Internal Service (Fund 0077)

	Actual FY 2015 <sup>a</sup>	Actual FY 2016 <sup>b</sup>	Approved FY 2017 <sup>c</sup>
A. Operating revenues:			
Charges for services	1,744,571	1,995,269	2,284,161
B. Operating Expenses:			
Salaries and benefits	1,022,350	1,119,557	1,051,212
Services and supplies	611,920	837,759	954,952
General and administrative	206,761	356,791	254,901
Professional services	13,693	32	15,000
Depreciation and amortization	16,995	23,201	29,268
Lease and rentals			500
Insurance claims and premiums			0
C. Total operating expenses	1,871,719	2,337,340	2,305,833
D. Operating Income (Loss) (A - C)	(127,148)	(342,071)	(21,672)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	3,906	4,527	4,346
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets			0
Other incomes/expenses - net	2,736	3,124	466
Other - Operating Transfers In /(Operating Transfers Out)	3,983	4,481	0
F. Total non-operating revenues (expenses)	10,625	12,132	4,812
G. Change in net assets / Retained Earnings (D + F)	(116,523)	(329,939)	(16,860)
H. Net assets / Retained earnings, beginning of year	1,014,283	897,760	567,821
I. Net assets / Retained earnings, end of year (G + H)	897,760	567,821	550,961
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	73,737	64,214	102,547
Unrestricted Cash (includes "Other Inventory") 1	824,023	503,607	448,414
K. Total Retained Earnings	897,760	567,821	550,961

a. Actual FY 2015 is based on FY 2015 financial statements.

b. Actual FY 2016 is based on SAP report dated 8/10/16.

c. Approved FY 2017 is based on PBF report.



## Liability Insurance (Fund 0075)

	Actual FY 2015	Actual FY 2016	Approved FY 2017
A. Operating revenues:			
Charges for services <sup>a</sup>	24,455,249	27,748,103	33,461,894
B. Operating Expenses:			
Salaries and benefits	1,215,379	1,223,623	1,367,157
Services and supplies	533,462	441,544	764,099
General and administrative	741,645	468,290	332,356
Professional services	1,236,433	1,455,439	1,570,173
Depreciation and amortization	0	1,466	0
Lease and rentals	4,037	3,022	7,800
Insurance claims and premiums	25,836,637	30,625,711	30,638,017
C. Total operating expenses	29,567,593	34,219,095	34,679,017
D. Operating Income (Loss) (A - C)	(5,112,344)	(6,470,992)	(1,217,708)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	317,002	577,998	502,607
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	(27,848)	0
Other	4,804	4,945	(836)
F. Total non-operating revenues (expenses)	321,806	555,095	501,771
G. Change in net assets / Retained Earnings (D - F)	(4,790,538)	(5,915,897)	(715,937)
H. Net assets / Retained earnings, beginning of year	10,960,701	6,170,163	254,266
I. Net assets / Retained earnings, end of year (G + H)	6,170,163	254,266	(461,671)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	6,170,163	254,266	(461,671)
K. Total Retained Earnings	6,170,163	254,266	(461,671)

a. FY 2017 Charges for services includes a \$1,953,820 overhead reimbursement from prior years.



## Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 2015	Actual FY 2016	Approved FY 2017
A. Operating revenues:			
Charges for services	885	1,161,452	2,074,800
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	0	0	7,754
General and administrative	5,210	21,760	45,434
Professional services	74,703	89,675	88,058
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	2,166,036	1,650,760	2,089,300
C. Total operating expenses	2,245,949	1,762,195	2,230,546
D. Operating Income (Loss) (A - C)	(2,245,064)	(600,743)	(155,746)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	13,872	10,574	11,488
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	417	425	466
F. Total non-operating revenues (expenses)	14,289	10,999	11,954
G. Change in net assets / Retained Earnings (D - F)	(2,230,775)	(589,744)	(143,792)
H. Net assets / Retained earnings, beginning of year	2,660,713	429,938	(159,806)
I. Net assets / Retained earnings, end of year (G + H)	429,938	(159,806)	(303,598)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	429,938	(159,806)	(303,598)
K. Total Retained Earnings	429,938	(159,806)	(303,598)





## Workers Compensation Internal Services (Fund 0078)

	Actual FY 2015	Actual FY 2016	Approved FY 2017
A. Operating revenues:			
Charges for services <sup>a</sup>	49,519,458	54,615,426	55,852,290
B. Operating Expenses:			
Salaries and benefits	4,274,946	4,525,506	4,493,037
Services and supplies	5,020,776	5,058,586	7,010,749
General and administrative	1,378,698	957,483	527,482
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums <sup>b</sup>	28,657,318	33,906,975	34,393,424
C. Total operating expenses	39,331,738	44,448,550	46,424,692
D. Operating Income (Loss) (A - C)	10,187,720	10,166,876	9,427,598
E. Nonoperating revenues (expenses):			
Interest and Investment Income	603,854	900,780	790,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other <sup>c</sup>	101,930	63,908	34,013,597
F. Total non-operating revenues (expenses)	705,784	964,688	34,803,597
G. Change in net assets / Retained Earnings (D - F)	10,893,504	11,131,564	44,231,195
H. Net assets / Retained earnings, beginning of year	(45,352,954)	(34,459,450)	(23,327,886)
I. Net assets / Retained earnings, end of year (G + H)	(34,459,450)	(23,327,886)	20,903,309
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(34,459,450)	(23,327,886)	20,903,309
K. Total Retained Earnings	(34,459,450)	(23,327,886)	20,903,309

a. FY2017 Charges for services includes a \$428,181 overhead reimbursement from prior years.

b. Includes Labor Code 4850.

c. FY2017 Approved Budget includes \$34 million transfer to eliminate unfunded liability claims.



## Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 2015	Actual FY 2016	Approved FY 2017
A. Operating revenues:			
Charges for services	1,122,140	572,113	517,228
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	69,676	136,221	66,768
General and administrative	109,522	97,343	120,739
Professional services	0	0	
Depreciation and amortization	0	0	
Lease and rentals	0	0	
Insurance claims and premiums	233,423	600,000	1,045,000
C. Total operating expenses	412,621	833,564	1,232,507
D. Operating Income (Loss) (A - C)	709,519	(261,451)	(715,279)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	12,086	23,685	20,167
Interest Expense	(756)	0	(2,090)
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	11,330	23,685	18,077
G. Change in net assets / Retained Earnings (D - F)	720,849	(237,766)	(697,202)
H. Net assets / Retained earnings, beginning of year	2,439,343	3,160,192	2,922,426
I. Net assets / Retained earnings, end of year (G + H)	3,160,192	2,922,426	2,225,224
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	3,160,192	2,922,426	2,225,224
K. Total Retained Earnings	3,160,192	2,922,426	2,225,224



## Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 2015	Actual FY 2016	Approved FY 2017
A. Operating revenues:			
Charges for services	21,258,731	21,280,268	24,082,350
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	1,099,943	1,113,779	1,101,895
General and administrative	144,643	95,237	138,479
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	19,711,549	20,295,880	23,203,793
C. Total operating expenses	20,956,135	21,504,896	24,444,167
D. Operating Income (Loss) (A - C)	302,596	(224,628)	(361,817)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	11,893	17,916	15,634
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	0	0	0
F. Total non-operating revenues (expenses)	11,893	17,916	15,634
G. Change in net assets / Retained Earnings (D - F)	314,489	(206,712)	(346,183)
H. Net assets / Retained earnings, beginning of year	545,762	860,251	653,539
I. Net assets / Retained earnings, end of year (G + H)	860,251	653,539	307,356
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	860,251	653,539	307,356
K. Total Retained Earnings	860,251	653,539	307,356



## General-Funded Community-Based Organizations

Santa Clara County contracts with over 90 community-based organizations (CBOs) to provide services to residents of the county. These CBOs are generally non-profit, non-governmental organizations. The size of these organizations and the range of services they provide vary widely depending on funding and scope of work. Services are delivered under contracts with departments. The CBOs that contract with the County may also have contracts, or portions of contracts, funded by federal and state revenues. Reporting requirements are complex because of varying program guidelines and rules for each grant or funding source.

Each individual contract has specific criteria that must be monitored, measured, amended and reported as a condition of receiving funds. County public funds combined with federal and state dollars create blended funds for departments and CBO program services.

OBA works with departments and Silicon Valley Council of Non-profits to compile an up-to-date list of General Fund CBOs. The data provided below reflects current CBOs with only their General Fund contract amounts.

### List of General-Funded Community-Based Organizations

Responsible Agency/Department	Contract Name	FY 15 - 16 Current Modified Budget	FY 16-17 Adopted Budget
Behavioral Health - Mental Health Services	Abode Services	719,366	1,020,977
Behavioral Health - Mental Health Services	Alum Rock	1,039,407	749,466
Behavioral Health - Mental Health Services	Asian American Community Involvement	1,262,337	1,431,413
Behavioral Health - Mental Health Services	Bayfront	9,000	9,571
Behavioral Health - Mental Health Services	Bill Wilson	1,122,686	1,567,614
Behavioral Health - Mental Health Services	Catholic Charities	353,511	386,296
Behavioral Health - Mental Health Services	Chamberlain's Mental Health Services	232,394	101,735
Behavioral Health - Mental Health Services	Children's Health Council	432,557	389,419
Behavioral Health - Mental Health Services	City of San Jose/Grace Baptist	178,637	300,000
Behavioral Health - Mental Health Services	Community Solutions	1,848,258	3,118,234
Behavioral Health - Mental Health Services	Eastfield Ming Quong Families First	4,865,345	5,868,471
Behavioral Health - Mental Health Services	Family and Children's Services	762,331	958,761
Behavioral Health - Mental Health Services	Fred Finch	8,923	15,859
Behavioral Health - Mental Health Services	Gardner Family Care Corp.	1,979,204	2,090,158
Behavioral Health - Mental Health Services	Goodwill	0	113,402
Behavioral Health - Mental Health Services	Health Trust	206,500	180,791
Behavioral Health - Mental Health Services	Healthright 360	323,622	527,107
Behavioral Health - Mental Health Services	HOPE Rehabilitation Services	657,752	703,032
Behavioral Health - Mental Health Services	HomeFirst	1,986,512	489,019
Behavioral Health - Mental Health Services	Indian Health Center	40,454	22,688
Behavioral Health - Mental Health Services	Innvision (AKA IVSN AKA LifeMoves)	24,780	0
Behavioral Health - Mental Health Services	Kidango	31,032	35,446
Behavioral Health - Mental Health Services	Mekong Community Center	204,588	198,187
Behavioral Health - Mental Health Services	MH Advocacy Project - SC Co Bar Association	672,174	692,339
Behavioral Health - Mental Health Services	Momentum (Formerly Alliance for Community Care)	7,970,228	10,680,733
Behavioral Health - Mental Health Services	Peninsula	129,063	0
Behavioral Health - Mental Health Services	Rebekah Children's Services	1,345,781	1,509,390
Behavioral Health - Mental Health Services	Seneca	394,701	477,240



## List of General-Funded Community-Based Organizations

Responsible Agency/Department	Contract Name	FY 15 - 16 Current Modified Budget	FY 16-17 Adopted Budget
Behavioral Health - Mental Health Services	St. Vincent	44,825	47,670
Behavioral Health - Mental Health Services	Thunder Road	7,425	0
Behavioral Health - Mental Health Services	Ujima Adult & Family Services	331,921	369,479
Behavioral Health - Mental Health Services	Unity Care	1,588,563	1,574,448
Behavioral Health - Mental Health Services	Victor Treatment	225,493	239,806
Behavioral Health - Substane Use Treatment Services	Advent Group Ministries, Inc.	1,161,009	1,181,450
Behavioral Health - Substane Use Treatment Services	Asian American Community Involvement	48,658	70,857
Behavioral Health - Substane Use Treatment Services	Countywide Alcohol and Drug Services, Inc.	1,092,745	1,507,093
Behavioral Health - Substane Use Treatment Services	Crossroads	484,025	617,383
Behavioral Health - Substane Use Treatment Services	Dependency Advocacy Center	179,655	184,984
Behavioral Health - Substane Use Treatment Services	Family & Children Services (FCS)	1,480,086	3,318,931
Behavioral Health - Substane Use Treatment Services	Gardner Family Care Corporation	620,517	639,751
Behavioral Health - Substane Use Treatment Services	HealthRight 360	881,226	1,017,265
Behavioral Health - Substane Use Treatment Services	Horizon Services Inc.	1,273,999	1,046,649
Behavioral Health - Substane Use Treatment Services	Indian Health Center	316,387	299,323
Behavioral Health - Substane Use Treatment Services	InnVision	197,531	379,824
Behavioral Health - Substane Use Treatment Services	Parisi House On The Hill	1,387,978	1,521,068
Behavioral Health - Substane Use Treatment Services	Pathway Society	4,333,067	4,892,716
Behavioral Health - Substane Use Treatment Services	Project Ninety	753,234	650,382
Behavioral Health - Substane Use Treatment Services	Solace Supportive Living	1,401,968	1,465,291
Community Health Services	Asian American Community Involvement	170,750	175,872
Community Health Services	Community Health Partnership	32,542	33,519
Community Health Services	Gardner Family Health Network (Tobacco Settlement Funding)	1,549,122	1,595,595
Community Health Services	Indian Health Center	144,052	148,374
Community Health Services	May View Community Health Center	940,031	968,232
Community Health Services	Planned Parenthood Mar Monte	741,604	763,853
Community Health Services	School Health Clinic - Nurse Practitioner services	0	82,000
County Executive	Unmet Civil Legal Needs - Asian Law Alliance	0	59,848
County Executive	Unmet Civil Legal Needs - Bay Area Legal Aid	27,549	143,653
County Executive	Unmet Civil Legal Needs - Legal Aid Society of Santa Clara County	3,935	0
County Executive	Unmet Civil Legal Needs - Law Foundation of Silicon Valley	93,623	187,792
County Executive	Unmet Civil Legal Needs - Santa Clara University - Law Center	21,609	0
County Executive	Unmet Civil Legal Needs - Senior Adults Legal Assistance	15,442	35,500
County Executive	Unmet Civil Legal Needs - Santa Clara County Asian Law Alliance	14,637	0
County Executive	Unmet Civil Legal Needs - Pro Bono Project Silicon Valley	10,598	40,155
County Executive	Unmet Civil Legal Needs - YWCA Silicon Valley - Support Network	1,451	0



## List of General-Funded Community-Based Organizations

Responsible Agency/Department	Contract Name	FY 15 - 16 Current Modified Budget	FY 16-17 Adopted Budget
County Executive	Unmet Civil Legal Needs - Center for Employment Training	2,173	0
County Executive	Unmet Civil Legal Needs - Catholic Charities of Santa Clara County	2,394	66,954
County Executive	Unmet Civil Legal Needs - International Rescue Committee, Inc.	992	0
County Executive	Vulnerable Workers - Santa Clara University - Law Center	50,000	50,000
County Executive	Law Foundation of Silicon Valley - Legal Assistance for Unaccompanied Immigrant Children	140,000	247,786
County Executive	Catholic Charities of Santa Clara County - Host Home Recruitment for Unaccompanied Immigrant Children	38,480	0
County Executive	Center for Training and Careers, Inc. - Day Workers	58,350	350,000
County Executive	Friends of Human Relations of Santa Clara County - Institute for Nonviolence	55,000	55,000
County Executive	Working Partnerships USA - health care reform implementation	190,822	241,507
County Executive- Office of Supportive Housing	Abode Services	0	696,723
County Executive- Office of Supportive Housing	Community Services Agency of MV & LA	77,438	75,000
County Executive- Office of Supportive Housing	Health Trust	361,375	350,000
County Executive- Office of Supportive Housing	HomeFirst	0	2,378,213
County Executive- Office of Supportive Housing	LifeMoves	103,250	1,570,140
County Executive- Office of Supportive Housing	Salvation Army	77,438	75,000
Department of Correction	Catholic Charities for General Inmates Services	34,000	55,300
Department of Correction	Catholic Charities of SCC for Religious Services	45,000	28,125
Department of Correction	Correctional Institution Chaplaincy	148,500	96,000
Probation	Bill Wilson Center - Pre-adjusted youth with alternative placement in TFCO (formerly MTFC) homes	760,500	760,500
Probation	Center for Training and Careers (CTC) - Lifeskills workshops and artistic development to youth	106,649	0
Probation	Sentencing Alternatives Program, Inc.	189,620	195,309
Probation	Ujima Adult & Family Services - Research project on African Ancestry Youth in Detention	225,493	0
Probation	Fresh Lifelines for Youth (FLY) - Provide legal education, life skills, mentoring and case management	150,000	0
Probation	Community Solutions - Direct Referral Program	282,000	0
Probation	YWCA of Silicon Valley	7,598	5,864
Probation	The Art of Yoga	27,350	28,171
Public Health	Bill Wilson	120,000	127,927
Public Health	Law Foundation of Silicon Valley	15,000	15,952
Public Health	Planned Parenthood Mar Monte	277,772	235,501
Public Health	The Health Trust	617,252	696,454
Public Health	ProjectMORE	0	10,000
Social Svcs Gen Fund Contracts	Advent Group Ministries - Step Up! Closer Connection	80,973	83,402
Social Svcs Gen Fund Contracts	Almaden Valley Counseling Service-Social Skills For Parents & Youth	64,702	66,643
Social Svcs Gen Fund Contracts	Alum Rock Counseling-Ocaca Middle School	80,973	83,402
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Senior Wellness Program	68,579	70,636



## List of General-Funded Community-Based Organizations

Responsible Agency/Department	Contract Name	FY 15 - 16 Current Modified Budget	FY 16-17 Adopted Budget
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Youth Development Services	80,973	83,402
Social Svcs Gen Fund Contracts	Asian Americans for Community Involvement (AACI) - Domestic Violence Program	176,027	109,208
Social Svcs Gen Fund Contracts	Avenidas/Rose Kleiner Senior Health Center	46,884	48,291
Social Svcs Gen Fund Contracts	Bay Area Legal Aid - Legal Safety Net	39,030	40,201
Social Svcs Gen Fund Contracts	Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	46,884	48,291
Social Svcs Gen Fund Contracts	Bill Wilson Center - Central	64,702	66,643
Social Svcs Gen Fund Contracts	Bill Wilson Center - East	64,702	66,643
Social Svcs Gen Fund Contracts	Bill Wilson Center - Transitional Housing for Homeless Transition Age Youth and Young Families	43,590	44,898
Social Svcs Gen Fund Contracts	Bill Wilson center - Youth Crisis Residential Service	41,046	42,277
Social Svcs Gen Fund Contracts	Boys and Girls Club	80,973	83,402
Social Svcs Gen Fund Contracts	Catholic Charities - Day Break Caregivers Services Programs	68,579	70,636
Social Svcs Gen Fund Contracts	Catholic Charities of Santa Clara County-Celebrating Families	70,125	72,229
Social Svcs Gen Fund Contracts	Catholic Charities of Santa Clara County-Franklin McKinley Children's Initiative	70,125	72,229
Social Svcs Gen Fund Contracts	Community Health Awareness Council-SLS Program	64,702	66,643
Social Svcs Gen Fund Contracts	Community Services Agency of Los Altos/MV - EAP	39,030	40,201
Social Svcs Gen Fund Contracts	Community Services Agency of Los Altos/MV - Integrated Senior Case Management	46,884	48,291
Social Svcs Gen Fund Contracts	Community Solutions- La Isla Domestic Violence Shelter and Services	145,828	78,103
Social Svcs Gen Fund Contracts	Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	48,981	50,450
Social Svcs Gen Fund Contracts	Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support for South County Homeless	43,590	44,898
Social Svcs Gen Fund Contracts	Fresh Lifelines for Youth (FLY) - GOLD	64,702	66,643
Social Svcs Gen Fund Contracts	Health Trust , The - Community Engagement	46,884	48,291
Social Svcs Gen Fund Contracts	Health Trust, The - Oral Education	59,278	61,056
Social Svcs Gen Fund Contracts	Hope Services	64,702	66,643
Social Svcs Gen Fund Contracts	Indian Health Center - Coordinating Care for American Indian Elders	46,884	48,291
Social Svcs Gen Fund Contracts	InnVision - Safe Haven II Stevens Home	43,590	44,898
Social Svcs Gen Fund Contracts	Japanese American Community Services (Yu-ai Kai)/Minority Senior	88,068	90,710
Social Svcs Gen Fund Contracts	Live Oak Adult Services- Adult Day Care	63,155	65,050
Social Svcs Gen Fund Contracts	Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	39,030	40,201
Social Svcs Gen Fund Contracts	Maitri-Maitri's Transitional Home	113,590	44,898
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence - Children & Family Shelter Advocacy	39,030	40,201
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence-Domestic Violence Support Services Program	133,723	65,635
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence-The Shelter Next Door	66,976	68,985
Social Svcs Gen Fund Contracts	On Lok Senior Health Services	68,579	70,636
Social Svcs Gen Fund Contracts	Outreach & Escort (Senior Outreach Program)	68,579	70,636
Social Svcs Gen Fund Contracts	POSSO-Portuguese Community Center	52,307	53,876
Social Svcs Gen Fund Contracts	Rebekah Children's Services	70,125	72,229



## List of General-Funded Community-Based Organizations

Responsible Agency/Department	Contract Name	FY 15 - 16 Current Modified Budget	FY 16-17 Adopted Budget
Social Svcs Gen Fund Contracts	Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	68,579	70,636
Social Svcs Gen Fund Contracts	Sacred Health Community Service - Families First Food Project	41,046	42,277
Social Svcs Gen Fund Contracts	Sacred Heart Community Services Rapid Rehousing for Homeless Individuals & Fam.	43,590	44,898
Social Svcs Gen Fund Contracts	San Jose Day Nursery	64,702	66,643
Social Svcs Gen Fund Contracts	San Jose Grail Family Services	80,973	83,402
Social Svcs Gen Fund Contracts	Santa Clara Unified School District - Skills Plus Program	52,307	53,876
Social Svcs Gen Fund Contracts	School Health Clinics of Santa Clara County	64,702	66,643
Social Svcs Gen Fund Contracts	Self Help for the Elderly	46,884	48,291
Social Svcs Gen Fund Contracts	Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	68,579	70,636
Social Svcs Gen Fund Contracts	Silicon Valley Independent Living Center - Housing Program	43,590	44,898
Social Svcs Gen Fund Contracts	Silicon Valley Independent Living Center - Senior Care	52,307	53,876
Social Svcs Gen Fund Contracts	St. Joseph's Family Center-Emergency Rental Assistance Support	43,590	44,898
Social Svcs Gen Fund Contracts	St. Joseph's Family Center (Housing Services)/Homeless Stabilization	39,030	40,201
Social Svcs Gen Fund Contracts	Sunnyvale Community Services - Comprehensive Emergency Assistance	39,030	40,201
Social Svcs Gen Fund Contracts	Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	46,884	48,291
Social Svcs Gen Fund Contracts	VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	63,155	65,050
Social Svcs Gen Fund Contracts	West Valley Community Services - Comprehensive EAP	46,884	48,291
Social Svcs Gen Fund Contracts	West Valley Community Services, Inc. - Emergency Assistance Program	39,030	40,201
Social Svcs Gen Fund Contracts	West Valley Community Services, Inc. - Transitional Housing Program.	43,590	44,898
Social Svcs Gen Fund Contracts	YMCA of Silicon Valley/Mt. Madonna Branch	46,884	0
Social Svcs Gen Fund Contracts	YWCA of Silicon Valley - Domestic Violence Program	120,705	52,226
Social Svcs Gen Fund Contracts	Ada's Café (inventory item)	25,000	0
Social Svcs Gen Fund Contracts	Avenidas/Rose Kleiner Senior Health Center (inventory item)	75,000	75,000
Social Svcs Gen Fund Contracts	Family Children's Services (inventory item)	85,000	0
Social Svcs Gen Fund Contracts	Good Karma Bikes (inventory tem)	53,610	0
Social Svcs Gen Fund Contracts	Maitri-Maitri's Domestic Violence Technology Services (inventory item)	122,323	41,803
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Capital Improvement Project	94,000	0
Social Svcs GF-DFCS	Child Advocates of Silicon Valley - Child Advocate, Recruitment, Training, Supervision	62,654	64,534
Social Svcs GF-DFCS	Family and Children Services - Parenting Without Violent (PWOV) Courses	24,426	25,159
Social Svcs GF-DFCS	Gardner Family Care Corporation - Intensive Parent-Skill Building Services (IPSBS)	345,298	355,657
Social Svcs GF-DFCS	Law Foundation of Silicon Valley _ Legal Representation for Parents and Children in Dependency Court Hearings (inventory item)	200,000	433,000
Social Svcs GF-DFCS	Law Foundation of Silicon Valley - LACY - Legal Guardianship Services for Minors	138,034	142,175
Social Svcs GF-DFCS	SCC Foster Adoptive Parent Association - Capacity Building	170,305	200,304
Social Svcs GF-DFCS	Silicon Valley FACES - Enhanced Victim Compensation Benefits	95,476	0
Social Svcs GF-DFCS	Unity Care Group - Resource and Advocacy Support Services	433,009	245,279





## List of General-Funded Community-Based Organizations

Responsible Agency/Department	Contract Name	FY 15 - 16 Current Modified Budget	FY 16-17 Adopted Budget
Social Svcs GF-DFCS	Unity Care Group - Differential Response Program	351,071	175,535
Social Svcs GF-DFCS	EMQ Families First Differential Response	165,403	165,403
Social Svcs GF-DFCS	Gardner Family Care Corporation - Differential Response Program.	261,176	276,176
Social Svcs PII	Catholic Charities - Initial Steps to Permanent Residency and Citizenship	108,474	111,728
Social Svcs PII	Catholic Charities - Legal Support for Citizenship Complex Cases	43,390	44,692
Social Svcs PII	Catholic Charities - South County Citizenship Services and Legal Assistance	48,815	50,279
Social Svcs PII	Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	108,474	111,728
Social Svcs PII	Center for Employment Center (CET) - Legal Support for Citizenship	65,704	67,675
Social Svcs PII	Center for Employment Training (CET) - Citizenship Services	67,435	69,458
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	42,725	44,007
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	108,474	111,728
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	57,701	59,432
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Website and Community Education	75,479	94,014
Social Svcs PII	Services, Immigrant Rights and Education Network (SIREN) - Citizenship Svcs and Lead Citizenship Day	67,435	69,458
Social Svcs PII	Services, Immigrant Rights and Education Network (SIREN)- Multilingual Immigrant Hot Line Assistance	51,338	52,878
Social Services ESI	Second Harvest Food Bank of Santa Clara and San Mateo Counties	746,190	0
Social Svcs Sr Nutrition Program	Asian Americans for Community Involvement	60,136	63,404
Social Svcs Sr Nutrition Program	Billy De Frank LGBT Community Center	17,146	17,828
Social Svcs Sr Nutrition Program	Catholic Charities	531,475	567,463
Social Svcs Sr Nutrition Program	Community Child Care Council (4C's)	148,895	169,653
Social Svcs Sr Nutrition Program	Community Services Agency of Mountain View & Los Altos	237,927	245,400
Social Svcs Sr Nutrition Program	First Methodist Church of Sunnyvale	256,063	255,625
Social Svcs Sr Nutrition Program	India Community Center - Milpitas	75,478	75,797
Social Svcs Sr Nutrition Program	Japanese American Community Senior (Yu-Ai Kai)	184,704	191,461
Social Svcs Sr Nutrition Program	Korean American Community Services Inc.	97,397	99,868
Social Svcs Sr Nutrition Program	La Comida de California	355,512	393,458
Social Svcs Sr Nutrition Program	Los Gatos United Methodist Church	134,292	128,332
Social Svcs Sr Nutrition Program	Outreach & Escort (Senior Nutrition Transportation Services)	265,548	273,514
Social Svcs Sr Nutrition Program	Portuguese Org. for Social Services	189,898	224,950
Social Svcs Sr Nutrition Program	Salvation Army	292,316	254,603
Social Svcs Sr Nutrition Program	Santa Clara Valley Blind Center	18,951	19,899
Social Svcs Sr Nutrition Program	Self Help for the Elderly of Santa Clara County	135,331	150,963
Social Svcs Sr Nutrition Program	YMCA Morgan Hill	306,342	314,194
Social Svcs Gen Fund Contracts	ACT for Mental Health	0	28,000
Social Svcs Gen Fund Contracts	Planned Parenthood Mar Monte- Shared Data Collection & Evaluation System	0	105,000
Social Svcs Gen Fund Contracts	Sacred Heart Community Services- Domestic Violence Response and Prevention Services	0	185,000
Social Svcs Gen Fund Contracts	Services, Immigrant Rights and Education Network (SIREN)-DACA	0	480,000
Social Svcs Gen Fund Contracts	TeenForce- Youth Work Readiness and Job Placement in South County	0	75,000



## List of General-Funded Community-Based Organizations

<b>Responsible Agency/Department</b>	<b>Contract Name</b>	<b>FY 15 - 16 Current Modified Budget</b>	<b>FY 16-17 Adopted Budget</b>
Social Svcs Gen Fund Contracts	TeenForce-Foster Youth STEM training and employment for South County (inventory item)	0	45,000
Social Svcs Gen Fund Contracts	West Valley Community Services of Santa Clara County-West Valley on Wheels	0	157,948
Social Svcs Gen Fund Contracts	Estrella Family Services-Early Childhood Education	0	50,000
Social Svcs Gen Fund Contracts	San Jose Day Nursery-Early Childhood Education	0	100,000
Social Svcs Gen Fund Contracts	Peninsula Family Services-Older Adults Job Counseling Program	0	127,000
Social Svcs Gen Fund Contracts	Bay Area Older Adults-Healthy Living Program	0	25,000
Social Svcs Gen Fund Contracts	Year-Up Bay Area-Year-up Training Pilot Program	0	200,000
Social Svcs Gen Fund Contracts	Dependency Advocacy Center-Dependency Court Rep	0	517,000
Valley Medical Center	Healthier Kids Foundation	0	584,000
<b>Total Community Based Organizations</b>		<b>\$ 66,006,795</b>	<b>\$ 80,090,228</b>



# Budget User's Guide

- An explanation of the budget development process
- An annotated example of a budget detail page
- A glossary of budget terminology

## Fiscal Year 2016 - 2017 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid-year Budget Review											
Department FY 16-17 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 16-17 Recommended Budget Prepared											
FY 16-17 Recommended Budget Released to Public											
FY 16-17 Budget Workshop, May 16-18, 2016											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 13-17, 2016											
Implementation of FY 16-17 Budget becomes Effective July 1, 2016											
FY 16-17 Adopted Budget Prepared for Release in July - August 2016											

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 2016 - 2017 runs from July 1, 2016 to June 30, 2017. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Adopted Budget (APP)

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 2017”

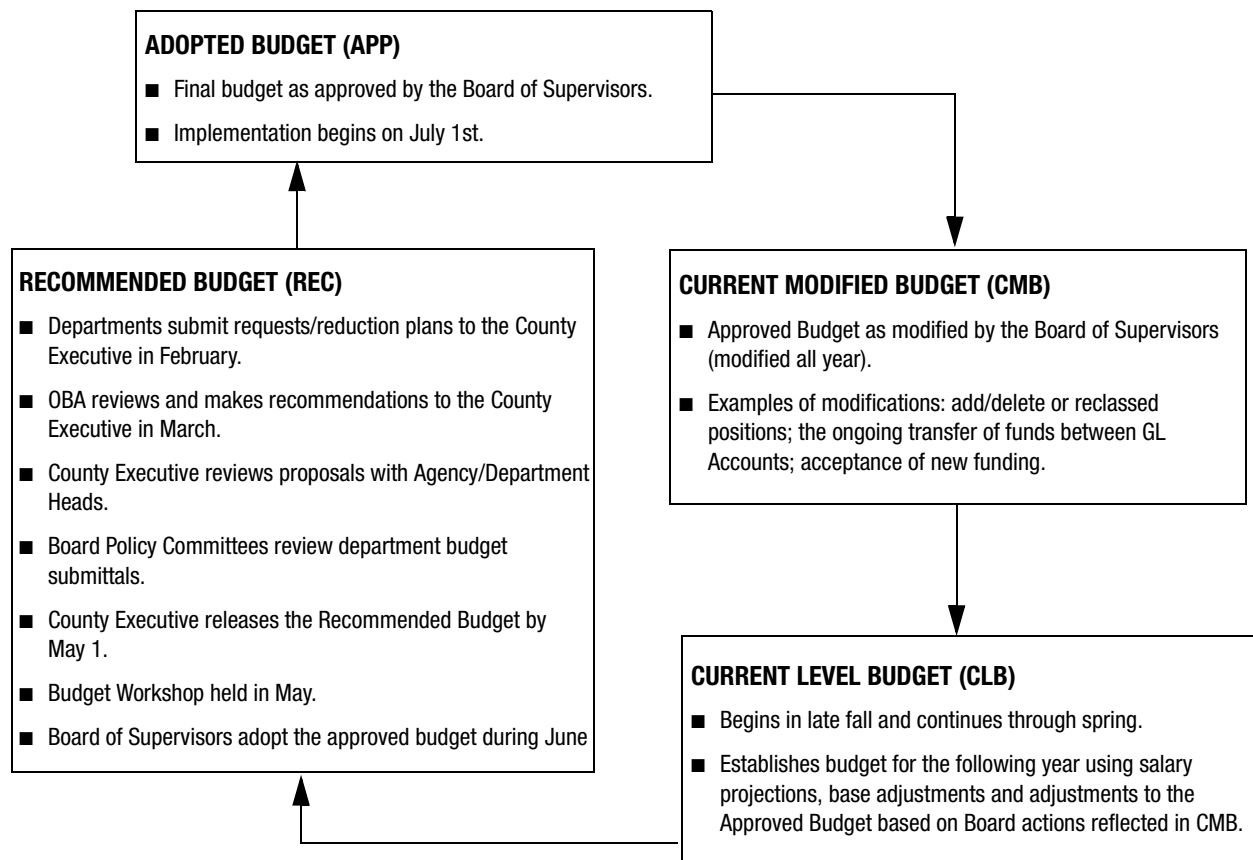
The *total* budget in each cost center recommended for FY 16-17 is at the bottom of each of the cost center tables.

### Adopted Budget

The Board, through its committees and in public session, will review the County Executive’s recommendations, making revisions as it sees fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, 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 figure on the next page illustrates the relationship and overlapping nature of the budget phases.

## Santa Clara County Budget Cycle



# Cost Center Example

Cost Center Name and Number	Title of Fund for which appropriations and revenues are being described.	Positions, Appropriations, and Revenues – Starting with increases or decreases during FY 15-16, and, recommended increases or decreases for FY 16-17.		
		Positions	Appropriations	Revenues
<b>Cost Center Name and Fund Number — Cost Center Number</b>				
<b>Major Changes to the Budget</b>				
<b>Fund Number and Name</b>				
<b>Current Level Budget</b>				
FY 15-16 Approved positions, appropriations, and revenues for this cost center for FY 15-16.	FY 2016 Approved Budget	6.0	1,800,000	1,200,000
Adjustments to this cost center, approved by the Board of Supervisors during FY 15-16.	Board Approved Adjustments During FY 2016	-	40,000	-
Salary and benefit changes required to maintain the current program services.	Cost to Maintain Current Program Services			
	Salary and Benefit Adjustments	-1.0	(35,000)	-
	IntraCounty Adjustments	-	4,000	-
	Other Adjustments	-	(1,000)	-
	<b>Subtotal (Current Level Budget)</b>	<b>5.0</b>	<b>1,808,000</b>	<b>1,200,000</b>
IntraCounty adjustments required to maintain the current program services. This line reflects the fiscal impact of intracounty rate changes and the annualization of any partial year changes approved by the Board in FY 15-16.	<b>Recommended Changes for FY 2017</b>			
	IntraCounty Adjustments	-	900	-
	Decision Packages			
	One-line description of recommendation	-	20,000	-
	Information Technology			
	Capital			
	<b>Subtotal (Recommended Changes)</b>	<b>-</b>	<b>20,900</b>	<b>-</b>
All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 15-16, annualization of partial year changes approved by the Board in FY 15-16, and adjustments to revenues to reflect FY 16-17 factors.	<b>Recommended Budget</b>	<b>5.0</b>	<b>1,828,900</b>	<b>1,200,000</b>
Reflects the total positions, appropriations, and revenues necessary to maintain the FY 15-16 level of service in FY 16-17.	Subtotal of all changes recommended by the County Executive for FY 16-17.			
County Executive recommended changes to the current level of service for FY 16-17.	Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 16-17. If no further action is taken by the Board of Supervisors at the Budget Hearing, this line becomes the Adopted Budget for FY 16-17.			



## 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.

### 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.

### 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 Medical Center).

## Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

## 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 (except office furniture) 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 16-17 but not in FY 17-18.

### **Ongoing**

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, 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.

## Public Budget Formulation (PBF)

PBF is the County's budgeting system.

## 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.

### Realignment

**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 Final budgets.

### **SAP**

The County's official accounting and financial system.

### **Services and Supplies (Object 2)**

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

### **Special District**

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

### **State Aid**

Monies received from the State to support services, including social services, public safety, and health care programs.

### **Trial Court Funding**

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

### **Unallocated Revenues**

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.





## Position Detail by Cost Center

### Finance and Government

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	FY 2016 Positions		FY 2017	Amount
			Approved	Adjusted	Final	Change
			from 2016			
			Approved			
Job Class Code and Title						

### Legislative And Executive

#### 0101 Supervisorial District #1

1101	Supervisorial Dist #1 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	8.0	8.0	9.0	1.0
<b>Total - Supervisorial District #1</b>			<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>

#### 0102 Supervisorial District #2

1102	Supervisorial Dist #2 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	8.0	8.0	9.0	1.0
<b>Total - Supervisorial District #2</b>			<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>

#### 0103 Supervisorial District #3

1103	Supervisorial Dist #3 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	8.0	8.0	9.0	1.0
<b>Total - Supervisorial District #3</b>			<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>

#### 0104 Supervisorial District #4

1104	Supervisorial Dist #4 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	8.0	8.0	9.0	1.0
<b>Total - Supervisorial District #4</b>			<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>

#### 0105 Supervisorial District #5

1105	Supervisorial Dist #5 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	8.0	8.0	8.0	0.0
<b>Total - Supervisorial District #5</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

#### 0106 Clerk-Board of Supervisors

1106	Clerk Of The Board Fund 0001					
	A05	Clerk of Board of Supv-U	1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0
	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
	B48	Division Mgr-Clk Of The Board	2.0	2.0	2.0	0.0
	B53	Business Mgr-Clk Of The Board	1.0	1.0	1.0	0.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		D54	Board Clerk II					5.0	5.0	5.0	0.0
		D55	Board Clerk I					10.0	10.0	10.0	0.0
		D71	Assistant Clerk of the Board-U					1.0	1.0	1.0	0.0
		E87	Sr Account Clerk					1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II					1.0	0.0	0.0	-1.0
		J82	Board Records Assistant II					2.0	2.0	2.0	0.0
		J83	Board Records Assistant I					1.0	1.0	1.0	0.0
		J84	Records Mgr-Clk of the Board					1.0	1.0	1.0	0.0
		W51	Confidential Secretary - U					1.0	1.0	1.0	0.0
		W52	Board Aide-U					1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE					2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001										
		D09	Office Specialist III					2.0	2.0	2.0	0.0
		D55	Board Clerk I					2.0	2.0	2.0	0.0
<b>Total - Clerk-Board of Supervisors</b>								<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>

### 0107 County Executive

010717	County Executive Administration -Fund 0001										
		A02	County Executive-U					1.0	1.0	1.0	0.0
		A10	Deputy County Executive					4.0	6.0	6.0	2.0
		A1C	Chief Operating Officer					1.0	1.0	1.0	0.0
		A2L	Public Communication Director					1.0	1.0	1.0	0.0
		A9D	Special Asst to County Executive					1.0	1.0	1.0	0.0
		B1H	Mgmt Anal Prog Mgr III					1.0	1.0	2.0	1.0
		B1N	Sr Mgmt Analyst					1.0	2.0	2.0	1.0
		B1P	Mgmt Analyst					4.0	4.0	5.0	1.0
		B1R	Assoc Mgmt Analyst B					1.0	1.0	1.0	0.0
		B2K	Admin Serv Mgr III					1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					4.0	5.0	5.0	1.0
		B3P	Program Mgr I					0.0	0.0	1.0	1.0
		B5A	Asset & Econ Dev Director					1.0	1.0	1.0	0.0
		B73	Mgr Integrated Pest Mgmt					1.0	1.0	1.0	0.0
		B76	Sr Accountant					0.0	0.0	1.0	1.0
		B77	Accountant III					1.0	1.0	2.0	1.0
		B78	Accountant II					1.0	1.0	1.0	0.0
		B96	Dept Fiscal Officer					1.0	1.0	1.0	0.0
		C08	Sr Executive Assistant					5.0	5.0	5.0	0.0
		C60	Admin Assistant					1.0	1.0	1.0	0.0
		C6A	Prin Budgt & Publ Pol Ana-U					1.0	3.0	3.0	2.0
		C6B	Budget & Public Policy Analyst-U					2.0	0.0	0.0	-2.0
		C98	Public Communication Spec					2.0	2.0	2.0	0.0
		D09	Office Specialist III					1.0	1.0	2.0	1.0
		D96	Accountant Assistant					0.0	2.0	2.0	2.0
		D97	Account Clerk II					1.0	0.0	0.0	-1.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		D9C	Accountant Assistant-ACE	2.0	0.0	0.0	-2.0				
		E23	Public/Risk Communication Offc	1.0	1.0	2.0	1.0				
		J45	Graphic Designer II	1.0	1.0	1.0	0.0				
		N08	Asset Development Manager	1.0	1.0	1.0	0.0				
		Q19	Legislative Representative-U	1.0	1.0	1.0	0.0				
		W1N	Sr Mgmt Analyst-U	1.0	1.0	0.0	-1.0				
		W44	Secretary to County Exec-U	1.0	1.0	1.0	0.0				
		W45	Secretary Chief Op Officer	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
		Z01	Deputy County Executive - U	1.0	0.0	0.0	-1.0				
1131	Office Of Women's Policy Fund 0001										
		A2H	Mgr Office Women's Advocacy	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	2.0	2.0	2.0	0.0				
		B3P	Program Mgr I	1.0	1.0	1.0	0.0				
		W1N	Sr Mgmt Analyst-U	0.0	0.0	1.0	1.0				
		W1P	Mgmt Analyst-U	1.0	1.0	0.0	-1.0				
1220	Budget And Analysis Fund 0001										
		A2B	County Budget Director	1.0	1.0	1.0	0.0				
		C63	Prin Budgt & Public Policy Ana	4.0	5.0	5.0	1.0				
		C64	Budget & Public Policy Analyst	9.0	8.0	9.0	0.0				
		C92	Budget Operations Manager	1.0	1.0	1.0	0.0				
1219	Cultural Competency-Children's Svc-Fund 0001										
		A5D	Dir, Ofc of Cult Comp for Children	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0				
1330	Veterans' Services - Fund 0001										
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D1H	Dir, Office of Veterans' Affrs	1.0	1.0	1.0	0.0				
		X71	Veteran Services Rep II	3.0	4.0	4.0	1.0				
		X72	Veteran Services Rep I	2.0	1.0	1.0	-1.0				
1331	The Office of LGBTQ Affairs - Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		C98	Public Communication Spec	0.0	0.0	1.0	1.0				
		K4C	Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0				
2530	Office Of Emergency Svcs Fund 0001										
		B06	Sr Emergency Planning Coord	2.0	2.0	2.0	0.0				
		B10	Emergency Planning Coord	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	2.0	2.0	2.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B78	Accountant II	1.0	0.0	0.0	-1.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		D9C	Accountant Assistant-ACE	0.0	1.0	1.0	1.0				
		E23	Public/Risk Communication Offc	0.0	0.0	1.0	1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		FY 2016 Positions		FY 2017	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2016
							Approved
		L23	Emergency Services Program Mgr	1.0	0.0	0.0	-1.0
2532	Office of Sustainability - Fund 0001	B1N	Sr Mgmt Analyst	1.0	1.0	2.0	1.0
		B1P	Mgmt Analyst	0.0	2.0	2.0	2.0
		K4A	Mgr, Office of Sustainability	1.0	1.0	1.0	0.0
		Q25	Admin Support Officer III-U	3.0	2.0	0.0	-3.0
		Q29	Admin Support Officer I-U	0.0	1.0	0.0	0.0
2533	Immigrant Relation&Integration Svc-Fund 0001	B14	Human Relations Coord III	1.0	1.0	1.0	0.0
		H95	Immigrant Services Coor	0.0	1.0	1.0	1.0
		K4B	Manager, Office of IM Relation	1.0	1.0	1.0	0.0
		W1T	Assoc Mgmt Analyst A -U	0.0	0.0	1.0	1.0
2535	AB109-Resource Services - Fund 0001	B1N	Sr Mgmt Analyst	1.0	2.0	2.0	1.0
		B1P	Mgmt Analyst	1.0	3.0	3.0	2.0
		B3N	Program Mgr II	2.0	2.0	2.0	0.0
		C98	Public Communication Spec	0.0	1.0	1.0	1.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D1J	Director of Reentry Services	1.0	1.0	1.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	0.0
		M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
2536	Reentry-Resource Services- Fund 0001	B1P	Mgmt Analyst	0.0	0.0	0.5	0.5
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
5700	Human Relations Fund 0001	B14	Human Relations Coord III	3.0	5.0	5.0	2.0
		B16	Human Relations Coord II	2.0	1.0	1.0	-1.0
		B17	Human Relations Mgr	1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	0.0	1.0	1.0	1.0
		B4P	Ombudsperson Prg Coordinator	1.0	1.0	1.0	0.0
		E03	Dispute Resolution Prg Cord	1.0	0.0	0.0	-1.0
		H95	Immigrant Services Coor	1.0	0.0	0.0	-1.0
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
<b>Total - County Executive</b>				119.0	127.0	136.5	17.5
<b>0113</b>	<b>Local Agency Formation Comm-LAFCO</b>						
1114	Local Agency Formation Comm Fund 0019	D4F	LAFCO Analyst	1.0	1.0	1.0	0.0
		D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0
		D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0
<b>Total - Local Agency Formation Comm-LAFCO</b>				3.0	3.0	3.0	0.0
<b>0168</b>	<b>Office of Affordable Housing</b>						
1421	Non-MHSA Housing Support - Fund 0001						





## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
									Approved
		A2J	Director of Homeless Systems	0.0	0.0			1.0	1.0
		A2K	Homeless And Hsing Concerns Co	0.0	0.0			2.0	2.0
		A44	Dir Office Of Supportive Housing	0.0	0.0			1.0	1.0
		A6A	Sr Financial Analyst	0.0	1.0			1.0	1.0
		B1J	Mgmt Anal Prog Mgr II	0.0	0.0			1.0	1.0
		B1N	Sr Mgmt Analyst	0.0	1.0			2.0	2.0
		B1P	Mgmt Analyst	0.0	0.0			1.0	1.0
		B1R	Assoc Mgmt Analyst B	0.0	0.0			1.0	1.0
		B2L	Admin Services Mgr I	0.0	1.0			1.0	1.0
		B3N	Program Mgr II	0.0	1.0			1.0	1.0
		B3P	Program Mgr I	0.0	1.0			2.0	2.0
		C60	Admin Assistant	0.0	0.0			1.0	1.0
		P67	Rehabilitation Counselor	0.0	0.0			1.0	1.0
1170	OAH Admin Fund 0001								
		B1N	Sr Mgmt Analyst	2.0	2.0			2.0	0.0
		B3N	Program Mgr II	1.0	1.0			1.0	0.0
		B77	Accountant III	1.0	1.0			1.0	0.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
		D96	Accountant Assistant	1.0	1.0			1.0	0.0
		L88	Housing Rehabilitation Spec	1.0	1.0			1.0	0.0
<b>Total - Office of Affordable Housing</b>						7.0	12.0	23.0	16.0
<b>0115</b>	<b>Assessor</b>								
1150	Assessor-Admin Fund 0001								
		A28	Assessor-U	1.0	1.0			1.0	0.0
		A29	Asst Assessor-U	1.0	1.0			1.0	0.0
		A42	Assessor's Off Adm Srv Mgr	1.0	1.0			1.0	0.0
		A4R	Deputy Assessor	0.0	1.0			1.0	1.0
		A9A	Executive Advisor to the Assessor	1.0	0.0			0.0	-1.0
		B1N	Sr Mgmt Analyst	1.0	1.0			1.0	0.0
		C29	Exec Assistant I	1.0	1.0			1.0	0.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
		D98	Account Clerk I	1.0	1.0			1.0	0.0
		E87	Sr Account Clerk	1.0	1.0			1.0	0.0
		W51	Confidential Secretary - U	1.0	1.0			1.0	0.0
1151	Assessor-Standards Fund 0001								
		C42	Chief Assessment Standards Sv	1.0	1.0			1.0	0.0
		C80	Supv Appraisal Data Coord	1.0	1.0			1.0	0.0
		D82	Appraisal Data Coordinator	4.0	4.0			4.0	0.0
		D83	Sr Assessment Clerk	1.0	1.0			1.0	0.0
1152	Assessor-Exemptions Fund 0001								
		C61	Exemption Manager	1.0	1.0			1.0	0.0
		C62	Exemption Investigator	2.0	2.0			2.0	0.0
		D83	Sr Assessment Clerk	3.0	4.0			4.0	1.0
		D88	Assessment Clerk	1.0	1.0			1.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
1153	Assessor-Services Fund 0001										
	B1R	Assoc Mgmt Analyst B		1.0	1.0	1.0	0.0				
	C4C	Assist Chief Assessmt Sse Div		1.0	1.0	1.0	0.0				
	C65	Property Transfer Examiner		12.0	12.0	12.0	0.0				
	D09	Office Specialist III		5.0	5.0	5.0	0.0				
	D49	Office Specialist II		3.0	3.0	3.0	0.0				
	D83	Sr Assessment Clerk		6.0	6.0	6.0	0.0				
	D86	Supv Assessment Clerk		2.0	2.0	2.0	0.0				
	D88	Assessment Clerk		5.0	4.0	4.0	-1.0				
	D92	Property & Title ID Technician		5.0	5.0	5.0	0.0				
	K40	Mapping & I. D. Supervisor		1.0	1.0	1.0	0.0				
	K41	Property Transfer Supv		1.0	1.0	1.0	0.0				
	K43	Sr Cadastral Mapping Tech		1.0	1.0	1.0	0.0				
	K46	Cadastral Mapping Tech II		4.0	4.0	4.0	0.0				
	K80	GIS Technician I		1.0	1.0	1.0	0.0				
1154	Real Property Fund 0001										
	C44	Chief Appraiser		1.0	1.0	1.0	0.0				
	C45	Supv Appraiser		7.0	7.0	7.0	0.0				
	C46	Asst Chief Appraiser		1.0	1.0	1.0	0.0				
	C47	Sr Appraiser		36.0	36.0	36.0	0.0				
	C50	Appraiser II		24.0	31.0	31.0	7.0				
	C51	Appraiser I		8.0	0.0	0.0	-8.0				
	C52	Appraisal Aide		4.0	4.0	4.0	0.0				
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0				
	D49	Office Specialist II		5.0	5.0	5.0	0.0				
	D82	Appraisal Data Coordinator		1.0	1.0	1.0	0.0				
	D88	Assessment Clerk		5.0	5.0	5.0	0.0				
	T40	Appraiser III		7.0	8.0	8.0	1.0				
	X09	Sr Office Specialist		1.0	1.0	1.0	0.0				
1155	Personal Property Fund 0001										
	B79	Auditor-Appraiser		14.0	14.0	14.0	0.0				
	B80	Accountant Auditor Appraiser		3.0	3.0	3.0	0.0				
	C52	Appraisal Aide		1.0	1.0	2.0	1.0				
	C54	Supv Auditor-Appraiser		6.0	6.0	6.0	0.0				
	C55	Chief Auditor-Appraiser		1.0	1.0	1.0	0.0				
	C56	Asst Chief Auditor Appraiser		1.0	1.0	1.0	0.0				
	C57	Sr Auditor Appraiser		22.0	22.0	22.0	0.0				
	D09	Office Specialist III		2.0	2.0	2.0	0.0				
	D34	Supv Clerk		1.0	1.0	1.0	0.0				
	D49	Office Specialist II		3.0	3.0	3.0	0.0				
	D82	Appraisal Data Coordinator		2.0	2.0	1.0	-1.0				
	D88	Assessment Clerk		6.0	6.0	6.0	0.0				
	D96	Accountant Assistant		3.0	3.0	3.0	0.0				
	X09	Sr Office Specialist		1.0	1.0	1.0	0.0				
1156	Assessor-Systems Fund 0001										



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		A1J	Dir Info Sys Assessor's Office	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0				
		G11	Information Systems Mgr III	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	8.0	8.0	8.0	0.0				
		G29	Info Systems Analyst I	0.0	0.0	1.0	1.0				
		G3A	Sr Info Technology Project Mgr	1.0	1.0	1.0	0.0				
		G50	Info Systems Tech II	1.0	0.0	0.0	-1.0				
1157	State/Co Prop Tax Admin Prg Fund 0001										
		B1N	Sr Mgmt Analyst	2.0	0.0	0.0	-2.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		G07	Sr Programming Analyst	0.0	2.0	2.0	2.0				
		G11	Information Systems Mgr III	0.0	1.0	1.0	1.0				
		G12	Information Systems Mgr II	3.0	4.0	4.0	1.0				
		G14	Information Systems Mgr I	2.0	7.0	7.0	5.0				
		G5D	Information Tech Proj Mgr	0.0	2.0	2.0	2.0				
1172	SCAPP General - Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		C47	Sr Appraiser	6.0	6.0	6.0	0.0				
		G28	Info Systems Analyst II	2.0	1.0	1.0	-1.0				
		G5E	Software Engineer IV	0.0	0.0	1.0	1.0				
<b>Total - Assessor</b>				<b>273.0</b>	<b>280.0</b>	<b>282.0</b>	<b>9.0</b>				

### 0118 Procurement

2300	Procurement Dept Fund 0001										
		A25	Dir of Procurement	1.0	1.0	1.0	0.0				
		A4W	Deputy Director of Procurement	0.0	1.0	1.0	1.0				
		B1N	Sr Mgmt Analyst	3.0	2.0	2.0	-1.0				
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0				
		B1W	Mgmt Aide	0.0	1.0	1.0	1.0				
		B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0				
		B3N	Program Mgr II	2.0	1.0	2.0	0.0				
		C20	Asst Dir of Procurement	1.0	0.0	0.0	-1.0				
		C31	Buyer III	10.0	10.0	10.0	0.0				
		C32	Buyer II	4.0	6.0	6.0	2.0				
		C35	Buyer Assistant	1.0	3.0	3.0	2.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	3.0	1.0	2.0	-1.0				
		G14	Information Systems Mgr I	1.0	3.0	3.0	2.0				
		G28	Info Systems Analyst II	1.0	1.0	1.0	0.0				
		G2P	Procurement Systems Manager	1.0	1.0	1.0	0.0				
		G3C	Sr Info Technology Proj Mgr-U	1.0	0.0	0.0	-1.0				
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0				
		G85	Sr Business Info Tech Consult	0.0	1.0	1.0	1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
				P07			Procurement Manager	4.0	8.0	8.0	4.0
				P09			Procurement Contracts Splst	15.0	18.0	18.0	3.0
				W1N			Sr Mgmt Analyst-U	1.0	0.0	0.0	-1.0
				X15			Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - Procurement</b>								<b>53.0</b>	<b>64.0</b>	<b>66.0</b>	<b>13.0</b>

### 0120 County Counsel

1110	Counsel Indigent Defense Fund 0001										
	A9C		Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0				
	D09		Office Specialist III	0.0	1.0	1.0	1.0				
	D66		Legal Secretary II	1.0	1.0	1.0	0.0				
	D96		Accountant Assistant	1.0	1.0	1.0	0.0				
	U27		Attorney IV-County Counsel	2.0	2.0	2.0	0.0				
	V73		Sr Paralegal	1.0	0.0	0.0	-1.0				
	V74		Paralegal	0.0	1.0	1.0	1.0				
1120	County Counsel Admin Fund 0001										
	A62		County Counsel-U	1.0	1.0	1.0	0.0				
	A79		Asst County Counsel	3.0	3.0	3.0	0.0				
	B1N		Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
	B1P		Mgmt Analyst	1.0	1.0	1.0	0.0				
	B2K		Admin Serv Mgr III	1.0	1.0	1.0	0.0				
	B2P		Admin Support Officer li	1.0	0.0	0.0	-1.0				
	B2R		Admin Support Officer I	0.0	1.0	1.0	1.0				
	B96		Dept Fiscal Officer	1.0	1.0	1.0	0.0				
	D09		Office Specialist III	1.0	1.0	1.0	0.0				
	D49		Office Specialist II	1.0	1.0	1.0	0.0				
	D64		Supv Legal Secretary I	0.0	0.0	2.0	2.0				
	D66		Legal Secretary II	7.0	5.5	8.5	1.5				
	D7D		Legal Secretary II-ACE	5.0	6.0	6.0	1.0				
	D96		Accountant Assistant	2.0	2.0	2.0	0.0				
	F14		Legal Clerk	0.0	1.0	1.0	1.0				
	G12		Information Systems Mgr II	1.0	1.0	1.0	0.0				
	G14		Information Systems Mgr I	1.0	1.0	1.0	0.0				
	G28		Info Systems Analyst II	0.0	1.0	1.0	1.0				
	G29		Info Systems Analyst I	1.0	0.0	0.0	-1.0				
	G50		Info Systems Tech II	1.0	1.0	1.0	0.0				
	Q76		Attorney IV-County Counsel-U	0.5	0.0	0.0	-0.5				
	Q82		Attorney I-County Counsel-U	2.0	2.0	2.0	0.0				
	U27		Attorney IV-County Counsel	38.0	41.5	43.5	5.5				
	U28		Attorney III-County Counsel	1.0	2.0	2.0	1.0				
	U31		Attorney II-County Counsel	2.0	2.0	2.0	0.0				
	U39		Special Asst County Counsel-U	1.0	1.0	1.0	0.0				
	V73		Sr Paralegal	10.0	11.0	14.0	4.0				
	V74		Paralegal	0.0	1.0	1.0	1.0				
	V82		Supv Paralegal	1.0	1.0	1.0	0.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
								Approved	Adjusted	Final	from 2016
								Approved	Adjusted	Final	Approved
		W51	Confidential Secretary - U					1.0	1.0	1.0	0.0
1121	Julian Street Office Fund 0001										
		D09	Office Specialist III					5.0	5.0	5.0	0.0
		D49	Office Specialist II					1.0	1.0	1.0	0.0
		D66	Legal Secretary II					7.0	8.0	8.0	1.0
		D74	Legal Secretary Trainee					0.0	1.0	1.0	1.0
		D7D	Legal Secretary II-ACE					1.0	0.0	0.0	-1.0
		U27	Attorney IV-County Counsel					19.0	17.0	17.0	-2.0
		U28	Attorney III-County Counsel					1.0	1.0	1.0	0.0
		U31	Attorney II-County Counsel					2.0	2.0	2.0	0.0
		V73	Sr Paralegal					11.0	11.0	11.0	0.0
		V82	Supv Paralegal					2.0	2.0	2.0	0.0
<b>Total - County Counsel</b>								140.5	147.0	157.0	16.5
<b>0140</b>	<b>Registrar of Voters</b>										
5600	Registrar Of Voters Fund 0001										
		A20	Registrar Of Voters					1.0	1.0	1.0	0.0
		A21	Asst Registrar Of Voters					2.0	2.0	2.0	0.0
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B					2.0	2.0	2.0	0.0
		B23	Sr Training & Staff Developmnt					0.0	0.0	1.0	1.0
		B2P	Admin Support Officer Ii					1.0	1.0	1.0	0.0
		B77	Accountant III					1.0	1.0	1.0	0.0
		B78	Accountant II					1.0	1.0	1.0	0.0
		B96	Dept Fiscal Officer					1.0	1.0	1.0	0.0
		C29	Exec Assistant I					0.0	0.0	1.0	1.0
		C98	Public Communication Spec					1.0	1.0	1.0	0.0
		D09	Office Specialist III					3.0	3.0	3.0	0.0
		D96	Accountant Assistant					1.0	1.0	1.0	0.0
		G63	Election Process Supv II					2.0	2.0	3.0	1.0
		G71	Precinct Planning Specialist					1.0	1.0	1.0	0.0
		G7D	Election Systems Technician II					3.0	3.0	3.0	0.0
		G86	Election Services Coord					1.0	1.0	1.0	0.0
		G90	Election Division Coord					8.0	8.0	8.0	0.0
		G97	Election Specialist					16.0	16.0	20.0	4.0
		X09	Sr Office Specialist					5.0	5.0	4.0	-1.0
		X15	Exec Assistant II-ACE					1.0	1.0	1.0	0.0
5615	Electronic Voting Sys Fund 0001										
		G50	Info Systems Tech II					1.0	0.0	0.0	-1.0
		G7D	Election Systems Technician II					2.0	2.0	2.0	0.0
		G7E	Election Systems Technician I					0.0	1.0	1.0	1.0
		G97	Election Specialist					3.0	3.0	3.0	0.0
<b>Total - Registrar of Voters</b>								58.0	58.0	64.0	6.0
<b>0145</b>	<b>Information Services</b>										



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
014501	Information Services Fund 0001										
	B2M	Sr Data Base Administrator		1.0	1.0	1.0	0.0				
	G26	Sr Systems Software Engineer		1.0	1.0	1.0	0.0				
	G3A	Sr Info Technology Project Mgr		2.0	1.0	1.0	-1.0				
	G5F	Software Engineer III		1.0	1.0	1.0	0.0				
	G85	Sr Business Info Tech Consult		0.0	1.0	1.0	1.0				
014502	Messenger Driver - Records Ret Fund 0001										
	E28	Messenger Driver		3.0	3.0	3.0	0.0				
	E30	Mail Room Supervisor		1.0	1.0	1.0	0.0				
	G81	Storekeeper		1.0	1.0	1.0	0.0				
014574	Information Services Fund 0074										
	A1F	Chief Information Officer		1.0	1.0	1.0	0.0				
	A1Q	Financial & Adm Serv Mgr		1.0	0.0	0.0	-1.0				
	A3G	Dir Public Sfty & Justice Info Sys		1.0	1.0	1.0	0.0				
	A3J	Chief Info Security Officer		1.0	1.0	1.0	0.0				
	A6A	Sr Financial Analyst		1.0	1.0	1.0	0.0				
	A6B	Financial Analyst II		1.0	1.0	1.0	0.0				
	A6E	Director of IT Operations		1.0	1.0	1.0	0.0				
	A6H	Deputy Dir, Tech Finan and Bus Ops		0.0	1.0	1.0	1.0				
	B1J	Mgmt Anal Prog Mgr II		0.0	2.0	2.0	2.0				
	B1N	Sr Mgmt Analyst		0.0	1.0	3.0	3.0				
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0				
	B1R	Assoc Mgmt Analyst B		3.0	2.0	4.0	1.0				
	B1W	Mgmt Aide		0.0	0.0	1.0	1.0				
	B2M	Sr Data Base Administrator		8.0	7.0	7.0	-1.0				
	B2N	Admin Support Officer III		1.0	1.0	1.0	0.0				
	B2P	Admin Support Officer Ii		0.0	1.0	1.0	1.0				
	B2S	Data Base Admin Mgr		1.0	1.0	1.0	0.0				
	B3N	Program Mgr II		0.0	1.0	1.0	1.0				
	B3P	Program Mgr I		1.0	0.0	0.0	-1.0				
	B3U	Data Base Administrator-U		1.0	5.0	5.0	4.0				
	B76	Sr Accountant		1.0	1.0	1.0	0.0				
	B77	Accountant III		1.0	2.0	2.0	1.0				
	B78	Accountant II		2.0	0.0	0.0	-2.0				
	B80	Accountant Auditor Appraiser		0.0	2.0	2.0	2.0				
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0				
	D09	Office Specialist III		2.0	2.0	2.0	0.0				
	D61	Sr DP Equipment Operator		1.0	1.0	1.0	0.0				
	D96	Accountant Assistant		2.0	2.0	2.0	0.0				
	D97	Account Clerk II		1.0	0.0	0.0	-1.0				
	E20	Telecommunications Srv Spc		2.0	2.0	2.0	0.0				
	E27	Telecommunications Ops Mgr		1.0	1.0	1.0	0.0				
	F68	Enterprise ITPS Manager		2.0	3.0	3.0	1.0				
	G02	Asst Tech Planning & Ctl Mgr		1.0	1.0	1.0	0.0				
	G03	Customer Support Services Mgr		1.0	0.0	0.0	-1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
G04	Systems & Program Mgr	1.0	2.0	2.0	1.0	
G05	Asst Supv Program Analyst	6.0	6.0	6.0	0.0	
G07	Sr Programming Analyst	12.0	12.0	12.0	0.0	
G0A	Enterprise Content Manager	1.0	1.0	1.0	0.0	
G11	Information Systems Mgr III	1.0	1.0	2.0	1.0	
G12	Information Systems Mgr II	6.0	6.0	6.0	0.0	
G14	Information Systems Mgr I	2.0	3.0	3.0	1.0	
G1P	Business Info Tech Consultant	4.0	5.0	6.0	2.0	
G1Q	Business IT Consultant-U	2.0	1.0	1.0	-1.0	
G20	Asst DP Operations Mgr	1.0	1.0	1.0	0.0	
G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0	
G26	Sr Systems Software Engineer	17.0	14.0	16.0	-1.0	
G28	Info Systems Analyst II	16.0	17.0	18.0	2.0	
G29	Info Systems Analyst I	2.0	3.0	3.0	1.0	
G2C	Sr Systems Software Engineer-U	0.0	1.0	1.0	1.0	
G31	Network Designer	1.0	1.0	1.0	0.0	
G38	Info Systems Tech III	2.0	2.0	2.0	0.0	
G3A	Sr Info Technology Project Mgr	6.0	5.0	5.0	-1.0	
G3C	Sr Info Technology Proj Mgr-U	0.0	1.0	1.0	1.0	
G3D	Info Security Risk Analyst	0.0	3.0	3.0	3.0	
G3L	Quality Assurance Engineer	1.0	1.0	1.0	0.0	
G44	County Networks Manager	1.0	1.0	1.0	0.0	
G45	Sr Network Engineer	2.0	2.0	2.0	0.0	
G46	Network Engineer	5.0	6.0	6.0	1.0	
G49	IT Planner/Architect	11.0	12.0	12.0	1.0	
G4E	Information Security Engineer	4.0	4.0	4.0	0.0	
G4M	Web Technician	2.0	2.0	2.0	0.0	
G4N	Web Designer	4.0	4.0	4.0	0.0	
G4R	IT Change and Release Manager	1.0	1.0	1.0	0.0	
G4Y	Network Engineer- U	1.0	0.0	0.0	-1.0	
G50	Info Systems Tech II	8.0	8.0	8.0	0.0	
G54	Project Support Svcs Manager	1.0	0.0	0.0	-1.0	
G5D	Information Tech Proj Mgr	2.0	0.0	1.0	-1.0	
G5E	Software Engineer IV	15.0	15.0	15.0	0.0	
G5F	Software Engineer III	29.0	32.0	32.0	3.0	
G5G	Software Engineer II	5.0	0.0	0.0	-5.0	
G5H	Software Engineer I	0.0	1.0	1.0	1.0	
G5J	Information Tech Proj Mgr-U	1.0	2.0	2.0	1.0	
G5M	Software Engineer II-U	2.0	2.0	2.0	0.0	
G5N	Software Engineer I-U	1.0	1.0	1.0	0.0	
G60	Network Engineer Associate	1.0	1.0	1.0	0.0	
G67	Local Area Network Specialist	1.0	0.0	0.0	-1.0	
G6T	Systems Software Engineer II	4.0	5.0	5.0	1.0	
G6U	Systems Software Engineer II-U	2.0	2.0	2.0	0.0	
G75	Asst IT Customer Services Mgr	2.0	2.0	2.0	0.0	



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		G7F	Application Joint Appl Dev Spc	2.0	2.0	2.0	0.0				
		G85	Sr Business Info Tech Consult	23.0	23.0	25.0	2.0				
		G89	Call Center Coordinator	1.0	1.0	1.0	0.0				
		G8E	County IT Proj Portfolio Mgr	1.0	1.0	1.0	0.0				
		K16	Telecommunications Engineer	1.0	1.0	1.0	0.0				
		K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0				
		K35	Local Area Network Analyst II	6.0	5.0	5.0	-1.0				
		K3A	Local Area Ntwk Analyst II-U	2.0	1.0	1.0	-1.0				
		K63	Geographic Info Systems Mgr	1.0	1.0	1.0	0.0				
		K79	GIS Technician II	1.0	1.0	1.0	0.0				
		K7C	GIS Analyst Supervisor	1.0	1.0	1.0	0.0				
		K7G	GIS Analyst	4.0	4.0	4.0	0.0				
		L35	Telecommunications Technician	7.0	7.0	7.0	0.0				
		Q2G	Information Systems Mgr III-U	1.0	1.0	1.0	0.0				
		Q4M	Web Technician-U	5.0	5.0	5.0	0.0				
		Q4N	Web Designer-U	1.0	0.0	0.0	-1.0				
		Q70	Sr Business IT Consultant-U	5.0	3.0	3.0	-2.0				
		U02	Info Systems Tech II-U	2.0	1.0	1.0	-1.0				
		V65	SSA Applctn Dec Supp Mgr	0.0	1.0	1.0	1.0				
		W1N	Sr Mgmt Analyst-U	1.0	1.0	2.0	1.0				
		W1R	Assoc Mgmt Analyst B-U	0.0	0.0	2.0	2.0				
		W20	SSA Info Technology Spec	2.0	1.0	1.0	-1.0				
		W23	Info Systems Analyst II-U	6.0	2.0	2.0	-4.0				
		W24	Info Systems Analyst I-U	0.0	4.0	4.0	4.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
014577	Printing Operations Fund 0077										
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		F26	Print-On-Demand Operator	2.0	2.0	2.0	0.0				
		F78	Printing Supervisor	1.0	1.0	1.0	0.0				
		F80	Offset Press Operator II	2.0	2.0	2.0	0.0				
		F82	Production Graphics Tech	1.0	1.0	1.0	0.0				
		F85	Offset Press Operator III	1.0	1.0	1.0	0.0				
<b>Total - Information Services</b>								324.0	327.0	343.0	19.0

### 0190 Communications Department

2550	Communications Dispatching/Admin Fund 0001										
		A40	County Communications Dir	1.0	1.0	1.0	0.0				
		A4T	County Communications Dep Dir.	0.0	1.0	1.0	1.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B36	County Communications Ast Dir	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				





## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		Approved
	D97 Account Clerk II	1.0	0.0	0.0		-1.0
	G87 Chief Communications Disp	1.0	2.0	2.0		1.0
	G91 Supv Communications Dispatcher	7.0	8.0	8.0		1.0
	G92 Sr Communications Dispatcher	9.0	10.0	10.0		1.0
	G93 Communications Dispatcher II	31.0	25.0	25.0		-6.0
	G94 Communications Dispatcher I	14.5	9.0	9.0		-5.5
	G9A Communications Dispatcher III	38.5	50.0	50.0		11.5
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0
019002	Communications Tech Svcs Div Fund 0001					
	B2P Admin Support Officer Ii	1.0	1.0	1.0		0.0
	D97 Account Clerk II	0.0	1.0	1.0		1.0
	G38 Info Systems Tech III	1.0	1.0	1.0		0.0
	K02 Communications Engineering Mgr	1.0	1.0	1.0		0.0
	K05 Communications Engineer	2.0	2.0	2.0		0.0
	K20 Sr Communication Systems Tech	1.0	1.0	1.0		0.0
	L36 Associate Comm Systems Tech	1.0	1.0	1.0		0.0
	L37 Communications Systems Tech	4.0	4.0	4.0		0.0
	X09 Sr Office Specialist	1.0	1.0	1.0		0.0
<b>Total - Communications Department</b>		<b>121.0</b>	<b>126.0</b>	<b>126.0</b>		<b>5.0</b>
<b>0263</b>	<b>Facilities Department</b>					
2309	FAC Utilities Fund 0001					
	B1W Mgmt Aide	1.0	1.0	1.0		0.0
	L47 Utility Program Analyst	1.0	1.0	1.0		0.0
	L48 Utilities Engineer/Program Mgr	1.0	1.0	1.0		0.0
026301	Facilities Admin Fund 0001					
	A53 Director, Facilities And Fleet	1.0	1.0	1.0		0.0
	A6C Financial Analyst I	1.0	1.0	1.0		0.0
	B1N Sr Mgmt Analyst	1.0	1.0	1.0		0.0
	B1P Mgmt Analyst	2.0	2.0	2.0		0.0
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0		0.0
	B2J Admin Services Mgr II	0.0	0.0	1.0		1.0
	B2N Admin Support Officer III	1.0	1.0	1.0		0.0
	B76 Sr Accountant	2.0	2.0	2.0		0.0
	B78 Accountant II	0.0	1.0	1.0		1.0
	B80 Accountant Auditor Appraiser	2.0	1.0	1.0		-1.0
	B96 Dept Fiscal Officer	1.0	1.0	1.0		0.0
	D09 Office Specialist III	1.0	1.0	1.0		0.0
	D94 Supv Account Clerk II	1.0	1.0	1.0		0.0
	D96 Accountant Assistant	3.0	3.0	3.0		0.0
	D97 Account Clerk II	8.0	8.0	8.0		0.0
	L49 Climate Change/Sustain Prg Mgr	1.0	1.0	1.0		0.0
	M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0		0.0
	W1R Assoc Mgmt Analyst B-U	1.0	0.0	0.0		-1.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		FY 2016 Positions		FY 2017	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2016
							Approved
		X4A	Principal Sfty & En Compl Spec	0.0	1.0	1.0	1.0
026302	Capital Programs Division	B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0
		C12	Dep Dir FAF, Capitol Programs	1.0	1.0	2.0	1.0
		L21	Chief of Construction Srv	1.0	1.0	1.0	0.0
		L22	Chief of Design Services	1.0	1.0	1.0	0.0
		L67	Capital Projects Mgr III	6.0	6.0	10.0	4.0
		L68	Capital Projects Mgr II	2.0	3.0	3.0	1.0
		L69	Capital Projects Mgr I	1.0	0.0	0.0	-1.0
		L6B	Capital Projects Mgr III - U	0.0	1.0	1.0	1.0
		L6C	Capital Projects Mgr II - U	2.0	1.0	1.0	-1.0
026303	Property Management Fund 0001	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
		C72	Sr Real Estate Agent	0.0	2.0	2.0	2.0
		C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0
		L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0
		Z78	Manager Of Real Estate Assets	1.0	0.0	0.0	-1.0
026304	Building Operations-Fund 0001	B13	Custodial Services Manager	1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
		B5M	Maintenance Project Manager	4.0	4.0	7.0	3.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
		G38	Info Systems Tech III	1.0	1.0	1.0	0.0
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
		H12	Janitor Supervisor	2.0	2.0	3.0	1.0
		H17	Utility Worker	8.0	8.0	8.0	0.0
		H18	Janitor	37.0	37.0	43.0	6.0
		H28	Gardener	7.0	7.0	7.0	0.0
		K94	Electronic Repair Technician	6.0	6.0	6.0	0.0
		L18	Asst Civil Engineer	1.0	1.0	1.0	0.0
		L68	Capital Projects Mgr II	0.0	1.0	1.0	1.0
		L69	Capital Projects Mgr I	1.0	0.0	0.0	-1.0
		M05	Building Operations Supv	1.0	1.0	1.0	0.0
		M10	Work Center Manager	6.0	6.0	6.0	0.0
		M22	Facilities Materials Coordinator	2.0	2.0	2.0	0.0
		M39	Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0
		M45	Building Systems Monitor	2.0	2.0	2.0	0.0
		M47	General Maint Mechanic II	16.0	16.0	16.0	0.0
		M51	Carpenter	11.0	11.0	11.0	0.0
		M56	General Maint Mechanic III	6.0	6.0	6.0	0.0
		M59	Electrician	13.0	13.0	13.0	0.0
		M65	Elevator Mechanic	3.0	3.0	3.0	0.0
		M67	Asst Manager Building Ops	1.0	1.0	1.0	0.0
		M68	Painter	5.0	5.0	5.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2016	Approved
		M71	Roofer	4.0	4.0	4.0	0.0		
		M75	Plumber	12.0	12.0	12.0	0.0		
		M81	HVAC/R Mechanic	14.0	14.0	17.0	3.0		
		M83	Locksmith	3.0	3.0	3.0	0.0		
		N06	Building Inspector	1.0	1.0	2.0	1.0		
		N31	Sr Construction Inspector	0.0	0.0	1.0	1.0		
<b>Total - Facilities Department</b>				224.0	226.0	247.0	23.0		
<b>0135</b>	<b>Fleet Services</b>								
	2321	Fleet Operating Fund 0070							
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0		
		D49	Office Specialist II	1.0	1.0	1.0	0.0		
		D97	Account Clerk II	2.0	2.0	2.0	0.0		
		M07	Fleet Mgr	1.0	1.0	1.0	0.0		
		M11	Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0		
		M17	Fleet Services Mechanic	15.0	15.0	15.0	0.0		
		M18	Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0		
		M19	Automotive Mechanic	9.0	9.0	9.0	0.0		
		M21	Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0		
		M24	Automotive Attendant	5.0	5.0	5.0	0.0		
		M26	Fleet Parts Coordinator	4.0	4.0	4.0	0.0		
		M28	Emergency Vehicle Equip Instr	3.0	3.0	3.0	0.0		
		M2M	Fleet Operations Manager	1.0	1.0	1.0	0.0		
		M2S	Fleet Logistics Supervisor	1.0	1.0	1.0	0.0		
		M33	Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0		
<b>Total - Fleet Services</b>				52.0	52.0	52.0	0.0		
<b>0610</b>	<b>County Library Headquarters</b>								
	5556	Library Admin Fund 0025							
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0		
		A38	County Librarian	1.0	1.0	1.0	0.0		
		B1D	Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0		
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0		
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0		
		B3N	Program Mgr II	1.0	1.0	1.0	0.0		
		C98	Public Communication Spec	0.5	0.5	0.5	0.0		
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0		
		D97	Account Clerk II	2.5	2.5	2.5	0.0		
		E28	Messenger Driver	1.0	1.0	1.0	0.0		
		E40	Library Assistant II	3.0	1.5	2.5	-0.5		
		E41	Library Assistant I	0.0	1.0	1.0	1.0		
		E4H	Elec Resources Librarian I	1.0	0.0	0.0	-1.0		
		E4J	Elec Resources Librarian II	0.0	1.0	1.0	1.0		
		E4K	Manager, Virtual Library	1.0	1.0	1.0	0.0		
		E54	Library Clerk II	0.0	0.5	1.5	1.5		



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		E55	Library Clerk I	0.5	0.0	0.0	-0.5				
		G50	Info Systems Tech II	1.0	0.0	0.0	-1.0				
		G77	Warehouse Materials Handler	2.0	2.0	2.0	0.0				
		G80	Supv Storekeeper	1.0	1.0	1.0	0.0				
		G82	Stock Clerk	1.5	1.5	1.5	0.0				
		H18	Janitor	1.3	1.3	1.3	-0.1				
		J41	Library Services Manager	2.0	2.0	2.0	0.0				
		J45	Graphic Designer II	1.0	1.0	1.0	0.0				
		J54	Deputy County Librarian	2.0	2.0	2.0	0.0				
		J62	Supervising Librarian	1.0	1.0	1.0	0.0				
		J63	Librarian II	2.0	2.5	2.5	0.5				
		J64	Librarian I	1.0	0.0	0.0	-1.0				
		M47	General Maint Mechanic II	1.0	1.0	1.0	0.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
5559	Cupertino Library Fund 0025										
		E16	Library Page	6.5	6.5	6.5	0.0				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E40	Library Assistant II	0.5	1.5	1.5	1.0				
		E54	Library Clerk II	7.0	6.0	6.0	-1.0				
		E55	Library Clerk I	0.0	1.0	1.0	1.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	12.0	11.0	11.0	-1.0				
		J64	Librarian I	0.0	1.0	1.0	1.0				
5560	Campbell Library Fund 0025										
		E16	Library Page	3.0	3.0	3.0	0.0				
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0				
		E40	Library Assistant II	0.0	0.5	0.5	0.5				
		E54	Library Clerk II	2.0	2.5	3.0	1.0				
		E55	Library Clerk I	1.0	0.5	0.5	-0.5				
		H18	Janitor	1.0	1.0	1.0	0.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	4.5	4.5	4.5	0.0				
5562	Los Altos Library Fund 0025										
		E16	Library Page	6.5	6.5	6.5	0.0				
		E39	Sr Library Clerk	3.0	3.0	3.0	0.0				
		E54	Library Clerk II	5.5	5.5	5.5	0.0				
		H18	Janitor	1.5	1.5	1.5	0.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	7.0	8.0	8.0	1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		J64	Librarian I			1.0	0.0			0.0	-1.0
5567	Saratoga Comm Library Fund 0025	E16	Library Page			2.5	2.5			2.5	0.0
		E39	Sr Library Clerk			2.0	2.0			2.0	0.0
		E40	Library Assistant II			1.0	1.0			1.0	0.0
		E54	Library Clerk II			3.0	3.0			3.0	0.0
		H18	Janitor			1.5	1.5			1.5	0.0
		J55	Community Librarian			1.0	1.0			1.0	0.0
		J59	Library Circulation Supv			1.0	1.0			1.0	0.0
		J62	Supervising Librarian			2.0	2.0			2.0	0.0
		J63	Librarian II			3.5	4.0			5.0	1.5
		J64	Librarian I			0.5	0.0			0.0	-0.5
5571	Milpitas Comm Library Fund 0025	E16	Library Page			4.5	4.5			4.5	0.0
		E39	Sr Library Clerk			2.0	3.0			3.0	1.0
		E40	Library Assistant II			0.0	0.0			1.0	1.0
		E54	Library Clerk II			7.0	7.0			6.5	-0.5
		H18	Janitor			2.0	2.0			2.0	0.0
		J55	Community Librarian			1.0	1.0			1.0	0.0
		J59	Library Circulation Supv			1.0	1.0			1.0	0.0
		J62	Supervising Librarian			2.0	2.0			2.0	0.0
		J63	Librarian II			7.0	7.0			7.0	0.0
5576	Morgan Hill Library Fund 0025	E16	Library Page			2.5	2.5			2.5	0.0
		E39	Sr Library Clerk			1.0	1.0			1.0	0.0
		E54	Library Clerk II			1.5	1.5			1.5	0.0
		E55	Library Clerk I			1.0	1.0			1.0	0.0
		H18	Janitor			1.0	1.0			1.0	0.0
		J55	Community Librarian			1.0	1.0			1.0	0.0
		J59	Library Circulation Supv			1.0	1.0			1.0	0.0
		J62	Supervising Librarian			2.0	2.0			2.0	0.0
		J63	Librarian II			3.5	3.5			3.5	0.0
5577	Gilroy Library Fund 0025	E16	Library Page			2.0	2.0			2.0	0.0
		E39	Sr Library Clerk			1.0	1.0			1.0	0.0
		E41	Library Assistant I			0.5	0.5			0.5	0.0
		E54	Library Clerk II			3.0	3.0			3.0	0.0
		E55	Library Clerk I			0.5	0.5			0.5	0.0
		H18	Janitor			1.0	1.0			1.0	0.0
		J55	Community Librarian			1.0	1.0			1.0	0.0
		J59	Library Circulation Supv			1.0	1.0			1.0	0.0
		J62	Supervising Librarian			2.0	2.0			2.0	0.0
		J63	Librarian II			2.5	3.5			3.5	1.0
		J64	Librarian I			1.0	0.0			0.0	-1.0
5585	Technical Svcs Fund 0025										



**Finance and Government (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		D09	Office Specialist III					3.0	3.0	3.0	0.0
		E24	Library Technician					6.0	6.0	6.0	0.0
		E39	Sr Library Clerk					2.0	2.0	2.0	0.0
		E40	Library Assistant II					2.0	2.5	2.5	0.5
		E41	Library Assistant I					0.5	0.0	0.0	-0.5
		E54	Library Clerk II					2.0	2.0	2.0	0.0
		G11	Information Systems Mgr III					1.0	1.0	1.0	0.0
		G28	Info Systems Analyst II					3.0	3.0	3.0	0.0
		G38	Info Systems Tech III					0.0	0.0	1.0	1.0
		G50	Info Systems Tech II					2.0	3.0	2.0	0.0
		J5A	Circulation Systems Supervisor					1.0	1.0	1.0	0.0
		J62	Supervising Librarian					1.0	1.0	1.0	0.0
		J63	Librarian II					0.5	1.5	2.5	2.0
5586	Literacy Program Fund 0025										
		J4A	Literacy Program Specialist					2.5	2.5	2.5	0.0
<b>Total - County Library Headquarters</b>								<b>211.3</b>	<b>213.8</b>	<b>218.8</b>	<b>7.4</b>

**Employee Services Agency****0130 Employee Services Agency**

1116	Human Resources -SSA - Fund 0001										
		B1B	Assoc Mgmt Analyst A-ACE					1.0	0.0	0.0	-1.0
		B1C	Assoc Mgmt Analyst B-ACE					0.0	1.0	1.0	1.0
		B1E	Sr Mgmt Analyst-ACE					1.0	1.0	1.0	0.0
		B3M	Program Mgr II-ACE					1.0	0.0	0.0	-1.0
		B3P	Program Mgr I					1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer					2.0	1.0	1.0	-1.0
		D09	Office Specialist III					1.0	2.0	2.0	1.0
		D5D	Human Resources Asst II					9.0	8.0	8.0	-1.0
		D67	Human Resources Support Sup					1.0	1.0	1.0	0.0
		D6D	Human Resources Asst I					1.0	2.0	2.0	1.0
		H14	Human Resources Manager					0.0	1.0	1.0	1.0
		H15	Sr Human Resources Analyst					1.0	1.0	1.0	0.0
		H16	Human Resources Analyst					3.0	3.0	3.0	0.0
		X12	Office Specialist III-ACE					3.0	2.0	2.0	-1.0
		X19	Admin Assistant-ACE					1.0	1.0	1.0	0.0
1126	Equal Opportunity - Fund 0001										
		A47	Dir Equal Oppty & Employee Dev					1.0	1.0	1.0	0.0
		B24	Equal Opportunity Assistant					0.0	1.0	1.0	1.0
		B32	Coord Of Programs For Disabled					1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer					4.0	5.0	6.0	2.0
		C29	Exec Assistant I					0.0	1.0	1.0	1.0
		X17	Exec Assistant I-ACE					2.0	0.0	0.0	-2.0
1128	HR Department - HHS - F0001										
		A2W	Human Resources Mgr-SCVHHS					1.0	0.0	0.0	-1.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		B1B	Assoc Mgmt Analyst A-ACE	1.0	0.0	0.0	-1.0				
		B1C	Assoc Mgmt Analyst B-ACE	0.0	1.0	1.0	1.0				
		C11	Equal Opportunity Officer	2.0	2.0	2.0	0.0				
		C7A	Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	3.0	3.0	3.0	0.0				
		D5D	Human Resources Asst II	19.0	18.0	19.0	0.0				
		D67	Human Resources Support Sup	2.0	2.0	2.0	0.0				
		D6D	Human Resources Asst I	0.0	1.0	1.0	1.0				
		H14	Human Resources Manager	0.0	1.0	1.0	1.0				
		H15	Sr Human Resources Analyst	2.0	2.0	2.0	0.0				
		H16	Human Resources Analyst	7.0	8.0	9.0	2.0				
		S80	Admin Nurse II	0.6	0.6	1.0	0.4				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
1140	Labor Relation-Fund 0001										
		A37	Labor Relations Director	1.0	1.0	1.0	0.0				
		B1E	Sr Mgmt Analyst-ACE	0.0	1.0	1.0	1.0				
		B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0				
		C17	Principal Labor Relations Rep	2.0	1.0	1.0	-1.0				
		C18	Labor Relations Rep	7.0	8.0	9.0	2.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1141	Agency Administration - Fund 0001										
		A10	Deputy County Executive	1.0	1.0	1.0	0.0				
		A1N	Dir Risk Management	0.0	1.0	1.0	1.0				
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		A81	Admin Exec Recruitment Serv	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0				
		B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	0.0	0.0	-1.0				
		B7A	Accountant III-ACE	0.0	1.0	1.0	1.0				
		B7B	Accountant II-ACE	2.0	1.0	1.0	-1.0				
		B7C	Sr Accountant-ACE	1.0	1.0	2.0	1.0				
		B8A	Accountant Auditor Appr-ACE	0.0	1.0	1.0	1.0				
		B9A	Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0				
		C08	Sr Executive Assistant	1.0	0.0	0.0	-1.0				
		D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0				
		D9C	Accountant Assistant-ACE	2.0	2.0	2.0	0.0				
		H15	Sr Human Resources Analyst	1.0	0.0	0.0	-1.0				
		H16	Human Resources Analyst	0.0	1.0	1.0	1.0				
		X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0				
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001										
		V46	Environmental Hl Sfty Comp Spc	2.0	1.0	1.0	-1.0				
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
		X4A	Principal Sfty & En Compl Spec	2.0	2.0	2.0	0.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change	from 2016	
									Approved		
		X88	Occ Sfty Envir Compl Mgr	1.0	1.0	1.0	0.0				
1147	Workers' Compensation-Fund 0078	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	0.0	0.0	1.0	1.0				
		D09	Office Specialist III	1.0	0.0	0.0	-1.0				
		H11	Workers Comp Program Mgr	3.0	3.0	3.0	0.0				
		V01	Workers' Compensation Director	1.0	1.0	1.0	0.0				
		V91	Workers Comp Claims Adj III	14.0	14.0	14.0	0.0				
		V93	Workers Comp Claims Adj II	1.0	1.0	1.0	0.0				
		V95	Claims Technician	7.0	7.0	7.0	0.0				
		X12	Office Specialist III-ACE	4.0	5.0	5.0	1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1145	Employee Benefits - Fund 0001	A99	Employee Benefits Director	1.0	1.0	1.0	0.0				
		B1D	Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0				
		B1E	Sr Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0				
		D09	Office Specialist III	0.0	0.0	1.0	1.0				
		D4D	Senior Human Resources Assistant	9.0	8.0	8.0	-1.0				
		D5D	Human Resources Asst II	0.0	0.0	2.0	2.0				
		D67	Human Resources Support Sup	1.0	2.0	2.0	1.0				
		D6D	Human Resources Asst I	0.0	1.0	1.0	1.0				
		H15	Sr Human Resources Analyst	0.0	1.0	1.0	1.0				
		H16	Human Resources Analyst	0.0	1.0	2.0	2.0				
		H1B	Employee Benefits Program Mgr	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0				
1148	Human Resources - Fund 0001	A41	Human Resources Director	1.0	1.0	1.0	0.0				
		B1B	Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0				
		B1C	Assoc Mgmt Analyst B-ACE	2.0	3.0	3.0	1.0				
		B1D	Mgmt Analyst-ACE	1.0	2.0	2.0	1.0				
		D5D	Human Resources Asst II	6.0	8.0	8.0	2.0				
		D67	Human Resources Support Sup	1.0	0.0	0.0	-1.0				
		D6D	Human Resources Asst I	1.0	0.0	0.0	-1.0				
		H14	Human Resources Manager	2.0	2.0	2.0	0.0				
		H15	Sr Human Resources Analyst	2.0	4.0	4.0	2.0				
		H16	Human Resources Analyst	13.0	9.0	9.0	-4.0				
		H1C	Human Resources Analyst - U	1.0	0.0	0.0	-1.0				
		W1P	Mgmt Analyst-U	0.0	1.0	0.0	0.0				
		X13	Office Specialist II-ACE	1.0	0.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1163	Learning & Employee Development - Fund 0001	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B23	Sr Training & Staff Developmnt	1.0	2.0	3.0	2.0				
		B2E	Training & Staff Dev Spec	4.0	1.0	1.0	-3.0				
		B2X	Assoc Trng & Staff Dev Spec I	0.0	2.0	2.0	2.0				





## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		B7K				Mgr Training And Staff Dev		1.0	1.0	1.0	0.0
		D09				Office Specialist III		1.0	1.0	2.0	1.0
		W1P				Mgmt Analyst-U		0.0	0.0	1.0	1.0
		X09				Sr Office Specialist		1.0	1.0	1.0	0.0
2310						Liability/Property Insur. Claims - Fund 0075					
		B1T				Assoc Mgmt Analyst A		1.0	1.0	1.0	0.0
		B33				Claims Mgr		1.0	1.0	1.0	0.0
		B49				Insurance Technical Manager		1.0	1.0	1.0	0.0
		B93				Liability Claims Adjuster III		3.0	3.0	3.0	0.0
		B94				Liability Claims Adjuster II		1.0	1.0	1.0	0.0
		C60				Admin Assistant		0.0	1.0	1.0	1.0
		D09				Office Specialist III		2.0	1.0	1.0	-1.0
		V72				Sr Loss Prevention Spec		1.0	1.0	1.0	0.0
<b>Total - Employee Services Agency</b>								<b>208.6</b>	<b>209.6</b>	<b>223.0</b>	<b>14.4</b>

### Finance

#### 0110 Controller-Treasurer

2113						Controller-Treasurer Fund 0001					
		A07				Dir Finance Agency		1.0	1.0	1.0	0.0
		A08				Controller Treasurer		1.0	1.0	1.0	0.0
		A0A				Asst. Controller-Treasurer		0.0	1.0	1.0	1.0
		A1G				Dir Info Systems- Tx Coll Off		1.0	1.0	1.0	0.0
		A1Q				Financial & Adm Serv Mgr		1.0	1.0	1.0	0.0
		A3W				Dir, Dept. of Revenue and Tax		0.0	1.0	1.0	1.0
		A3X				Asst Dir, Dept. of Revenue and Tax		0.0	0.0	1.0	1.0
		A6A				Sr Financial Analyst		3.0	4.0	4.0	1.0
		A6B				Financial Analyst II		1.0	1.0	1.0	0.0
		A9E				County Treasury Administrator		0.0	1.0	1.0	1.0
		B1M				Bond And Investment Analyst		1.0	1.0	1.0	0.0
		B1N				Sr Mgmt Analyst		2.0	2.0	2.0	0.0
		B1P				Mgmt Analyst		1.0	1.0	1.0	0.0
		B1R				Assoc Mgmt Analyst B		1.0	2.0	2.0	1.0
		B1T				Assoc Mgmt Analyst A		1.0	0.0	0.0	-1.0
		B21				Supv Internal Auditor		1.0	1.0	1.0	0.0
		B28				Internal Auditor III		0.0	1.0	1.0	1.0
		B30				Internal Auditor II		0.0	1.0	2.0	2.0
		B31				Sr Internal Auditor		5.0	4.0	4.0	-1.0
		B45				Internal Auditor I		1.0	0.0	0.0	-1.0
		B4B				Internal Audit Manager		1.0	1.0	1.0	0.0
		B55				Controller-Treasurer Div Mgr		4.0	3.0	3.0	-1.0
		B6A				Fixed Income Portfolio Manager		2.0	1.0	1.0	-1.0
		B74				Fiscal Services Mgr		1.0	1.0	1.0	0.0
		B76				Sr Accountant		8.0	10.0	10.0	2.0
		B77				Accountant III		9.0	12.0	14.0	5.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		B78	Accountant II	4.0	5.0	5.0	1.0				
		B80	Accountant Auditor Appraiser	5.0	5.0	5.0	0.0				
		B81	Controller-Treasurer Accounting Mgr	3.0	4.0	4.0	1.0				
		B84	Investment Officer	1.0	1.0	1.0	0.0				
		B8D	Debt Management Officer	1.0	1.0	1.0	0.0				
		C08	Sr Executive Assistant	1.0	1.0	1.0	0.0				
		C86	Payroll Services Clerk	5.0	5.0	5.0	0.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		D95	Supv Account Clerk I	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	5.0	0.0	0.0	-5.0				
		G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0				
		G12	Information Systems Mgr II	2.0	1.0	1.0	-1.0				
		K17	Securities Analyst	1.0	1.0	1.0	0.0				
		Q72	Sr Accountant-U	1.0	0.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
2116	Accounting System & Procurement Proj Fun-Fund 0001										
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	0.0	2.0	3.0	3.0				
		B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0				
		B76	Sr Accountant	3.0	4.0	4.0	1.0				
		B77	Accountant III	1.0	0.0	0.0	-1.0				
		G11	Information Systems Mgr III	2.0	3.0	3.0	1.0				
		G12	Information Systems Mgr II	3.0	5.0	5.0	2.0				
		G14	Information Systems Mgr I	3.0	4.0	4.0	1.0				
		G28	Info Systems Analyst II	2.0	0.0	0.0	-2.0				
2180	Property Tax Div & Tax Roll Contrl - Fund 0001										
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0				
		B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0				
		C77	Tax Roll Mgr	1.0	1.0	1.0	0.0				
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0				
		D95	Supv Account Clerk I	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	1.0	6.0	6.0	5.0				
		D98	Account Clerk I	5.0	2.0	2.0	-3.0				
		E87	Sr Account Clerk	5.0	2.0	2.0	-3.0				
<b>Total - Controller-Treasurer</b>								112.0	115.0	120.0	8.0
0112	Tax Collector										
2212	Tax Collector Fund 0001										
		A23	Tax Collector	1.0	1.0	1.0	0.0				
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	2.0	2.0	2.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
						Approved	Adjusted	Final	Approved
		C89	Tax Collection Mgr			1.0	1.0	1.0	0.0
		C90	Supv Tax Collection Clerk			1.0	1.0	1.0	0.0
		C96	Assistant Tax Collector			1.0	1.0	1.0	0.0
		D09	Office Specialist III			8.0	8.0	8.0	0.0
		D81	Cashier			2.0	2.0	2.0	0.0
		D94	Supv Account Clerk II			2.0	3.0	3.0	1.0
		D95	Supv Account Clerk I			1.0	0.0	0.0	-1.0
		D96	Accountant Assistant			5.0	5.0	5.0	0.0
		D97	Account Clerk II			9.0	6.0	6.0	-3.0
		E87	Sr Account Clerk			0.0	3.0	3.0	3.0
		G11	Information Systems Mgr III			1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II			2.0	3.0	3.0	1.0
		G14	Information Systems Mgr I			1.0	0.0	0.0	-1.0
		G28	Info Systems Analyst II			1.0	1.0	1.0	0.0
		V32	Supv Revenue Collections Ofc			1.0	1.0	1.0	0.0
		V34	Sr Revenue Collections Officer			4.0	4.0	4.0	0.0
		V35	Revenue Collections Officer			4.0	4.0	4.0	0.0
		X09	Sr Office Specialist			1.0	1.0	1.0	0.0
		X17	Exec Assistant I-ACE			1.0	1.0	1.0	0.0
2214	Tax Collection & Apportionment Sys Fund 0001								
		G11	Information Systems Mgr III			2.0	2.0	2.0	0.0
		G12	Information Systems Mgr II			1.0	1.0	1.0	0.0
<b>Total - Tax Collector</b>						<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>

### 0114 County Recorder

011401	County Recorder								
		A19	Asst County Clerk/ Recorder			1.0	1.0	1.0	0.0
		A69	County Clerk/Recorder			1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst			1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst			1.0	1.0	1.0	0.0
		B1T	Assoc Mgmt Analyst A			0.0	0.0	1.0	1.0
		B2P	Admin Support Officer Ii			1.0	1.0	1.0	0.0
		B3N	Program Mgr II			1.0	1.0	1.0	0.0
		B77	Accountant III			0.0	1.0	1.0	1.0
		B78	Accountant II			1.0	0.0	0.0	-1.0
		C43	Vital Records Supervisor II			1.0	1.0	1.0	0.0
		C4A	Vital Records Supervisor I			1.0	1.0	1.0	0.0
		D58	Recordable Documents Indexer			4.0	2.0	2.0	-2.0
		D96	Accountant Assistant			1.0	1.0	1.0	0.0
		D97	Account Clerk II			1.0	1.0	1.0	0.0
		F04	Recording Division Supv II			1.0	0.0	0.0	-1.0
		F10	Recording Division Supv I			1.0	1.0	1.0	0.0
		F1G	Clerk-Recorder Supervisor			0.0	2.0	2.0	2.0
		F30	Supv Recordable Doc Tech			1.0	1.0	1.0	0.0
		F34	Recordable Document Tech			4.0	3.0	3.0	-1.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		F55	Clerk-Recorder Office Spc III	15.0	17.0	17.0	2.0				
		F56	Clerk-Recorder Office Spc II	16.0	16.0	20.0	4.0				
		F57	Clerk-Recorder Office Spc I	2.0	1.0	1.0	-1.0				
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	2.0	2.0	2.0	0.0				
		G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
		G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0				
		G29	Info Systems Analyst I	0.0	1.0	1.0	1.0				
		W1B	Assoc Mgmt Analyst A-U-ACE	0.0	0.0	1.0	1.0				
		W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
011402	County Recorder -Fund 0001										
		F14	Legal Clerk	1.0	1.0	1.0	0.0				
		F1G	Clerk-Recorder Supervisor	1.0	1.0	1.0	0.0				
		F55	Clerk-Recorder Office Spc III	6.0	6.0	6.0	0.0				
		F56	Clerk-Recorder Office Spc II	1.0	1.0	1.0	0.0				
<b>Total - County Recorder</b>				71.0	70.0	76.0	5.0				
<b>0148</b>	<b>Department of Revenue</b>										
2148	Revenue Fund 0001										
		A34	Dir Revenue Collections	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	2.0	2.0	2.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				



## Finance and Government (Continued)

Agency Name		FY 2016 Positions			FY 2017	Amount
Budget Unit Number and Name		Approved	Adjusted	Final	Change	
Cost Center Number and Name		from 2016				
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D09	Office Specialist III	6.0	6.0	6.0	0.0	
D49	Office Specialist II	2.0	2.0	2.0	0.0	
D62	Revenue Collections Clerk	1.0	0.0	0.0	-1.0	
D81	Cashier	6.0	6.0	6.0	0.0	
D94	Supv Account Clerk II	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
D98	Account Clerk I	4.0	4.0	4.0	0.0	
E87	Sr Account Clerk	2.0	2.0	2.0	0.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0	
G28	Info Systems Analyst II	0.0	1.0	1.0	1.0	
G38	Info Systems Tech III	1.0	1.0	1.0	0.0	
G50	Info Systems Tech II	1.0	1.0	1.0	0.0	
V32	Supv Revenue Collections Ofc	4.0	4.0	4.0	0.0	
V34	Sr Revenue Collections Officer	4.0	5.0	5.0	1.0	
V35	Revenue Collections Officer	38.0	39.0	39.0	1.0	
V3D	Sr Rev Collection Officer-U	1.0	0.0	0.0	-1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
<b>Total - Department of Revenue</b>		90.0	90.0	90.0	0.0	
<b>Total - Finance and Government</b>		2,205.4	2,258.3	2,369.3	163.9	



## Public Safety and Justice

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
										Approved

### Law And Justice Agency

#### 0202 District Attorney Department

3820	Laboratory Of Criminalistics Fund 0001									
	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
	C29	Exec Assistant I	1.0	1.0	1.0	0.0				
	F02	Property/Evidence Technician	3.0	3.0	3.0	0.0				
	G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
	G81	Storekeeper	0.0	1.0	1.0	1.0				
	J39	Photographer	1.0	1.0	1.0	0.0				
	R74	Medical Laboratory Asst II	1.0	0.0	0.0	-1.0				
	V39	Supv Criminalist	6.0	6.0	6.0	0.0				
	V63	Dir of the Crime Laboratory	1.0	1.0	1.0	0.0				
	V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0				
	V67	Criminalist III	40.0	45.0	46.0	6.0				
	V68	Criminalist II	5.0	1.0	1.0	-4.0				
	V69	Criminalist I	1.0	0.0	0.0	-1.0				
3832	Administrative Svcs Fund 0001									
	A59	District Attorney-U	1.0	1.0	1.0	0.0				
	A60	Asst District Attorney	6.0	6.0	6.0	0.0				
	B1D	Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0				
	B1P	Mgmt Analyst	2.0	4.0	4.0	2.0				
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
	B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0				
	B3N	Program Mgr II	1.0	3.0	3.0	2.0				
	B3P	Program Mgr I	2.0	1.0	1.0	-1.0				
	B76	Sr Accountant	1.0	1.0	1.0	0.0				
	B77	Accountant III	1.0	1.0	1.0	0.0				
	B78	Accountant II	1.0	1.0	2.0	1.0				
	B7Q	Public Comm Officer - DA	1.0	1.0	1.0	0.0				
	B80	Accountant Auditor Appraiser	1.0	1.0	0.0	-1.0				
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	D05	Supv Legal Clerk	4.0	4.0	4.0	0.0				
	D09	Office Specialist III	13.0	10.0	10.0	-3.0				
	D11	Transcriptionist	5.0	5.0	5.0	0.0				
	D51	Office Specialist I	1.0	1.0	1.0	0.0				
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0				
	D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0				
	D66	Legal Secretary II	16.0	21.0	21.0	5.0				
	D70	Legal Secretary I	4.0	0.0	0.0	-4.0				
	D74	Legal Secretary Trainee	1.0	0.0	0.0	-1.0				



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
									Approved
		D7D	Legal Secretary II-ACE	4.0	4.0	4.0		4.0	0.0
		D97	Account Clerk II	2.0	2.0	2.0		2.0	0.0
		E07	Community Worker	2.0	2.0	2.0		2.0	0.0
		F02	Property/Evidence Technician	1.0	1.0	1.0		1.0	0.0
		F07	Legal Process Officer	5.0	5.0	5.0		5.0	0.0
		F14	Legal Clerk	38.0	43.0	43.0		43.0	5.0
		F16	Legal Clerk Trainee	4.0	0.0	0.0		0.0	-4.0
		F37	Justice System Clerk II	5.0	5.0	5.0		5.0	0.0
		F38	Justice System Clerk I	31.0	34.0	35.0		35.0	4.0
		G11	Information Systems Mgr III	0.0	0.0	1.0		1.0	1.0
		G12	Information Systems Mgr II	1.0	1.0	1.0		1.0	0.0
		G29	Info Systems Analyst I	0.0	0.0	1.0		1.0	1.0
		G81	Storekeeper	2.0	2.0	2.0		2.0	0.0
		H17	Utility Worker	1.0	1.0	1.0		1.0	0.0
		J44	Investigative Graphic/Media Sp	1.0	1.0	1.0		1.0	0.0
		M20	Facilities Maintenance Rep	1.0	1.0	1.0		1.0	0.0
		M3A	Records Retention Driver	2.0	2.0	2.0		2.0	0.0
		Q38	Justice System Clerk I-U	1.0	1.0	1.0		1.0	0.0
		V22	Consumer Affairs Invest II	1.0	1.0	1.0		1.0	0.0
		V23	Consumer Affairs Coord	1.0	1.0	1.0		1.0	0.0
		W51	Confidential Secretary - U	1.0	1.0	1.0		1.0	0.0
		X09	Sr Office Specialist	1.0	1.0	1.0		1.0	0.0
		Z60	Asst District Attorney-U	1.0	1.0	1.0		1.0	0.0
3833	Paralegal Services Fund 0001								
		V73	Sr Paralegal	26.5	33.5	34.0		34.0	7.5
		V74	Paralegal	7.0	0.0	1.0		1.0	-6.0
		V82	Supv Paralegal	1.0	1.0	1.0		1.0	0.0
		W03	Paralegal-U	1.0	0.0	0.0		0.0	-1.0
		W70	Sr Paralegal-U	0.0	1.0	1.0		1.0	1.0
3834	Legal Spt Svcs Fund 0001								
		V71	Chief Investigator Dist Atty	1.0	1.0	1.0		1.0	0.0
		V75	Criminal Investigator III	6.0	8.0	8.0		8.0	2.0
		V76	Criminal Investigator II	72.0	71.0	75.0		75.0	3.0
		V77	Criminal Investigator I	1.0	0.0	0.0		0.0	-1.0
		V7A	Asst Chief Investigator, Da	1.0	1.0	1.0		1.0	0.0
		V7F	Forensic Accountant	1.0	1.0	2.0		2.0	1.0
3836	Attorneys Fund 0001								
		F14	Legal Clerk	1.0	0.0	0.0		0.0	-1.0
		U20	Attorney IV-District Attorney	126.0	147.0	149.0		149.0	23.0
		U21	Attorney III-District Attorney	26.0	22.0	22.0		22.0	-4.0
		U24	Attorney II-District Attorney	20.0	10.0	10.0		10.0	-10.0
		U25	Attorney I-District Attorney	7.0	0.0	0.0		0.0	-7.0
		W33	Attorney III-District Atty-U	0.0	1.0	1.0		1.0	1.0
		W34	Attorney II-District Atty-U	1.0	1.0	1.0		1.0	0.0
		W35	Attorney I-District Attorney-U	1.0	0.0	0.0		0.0	-1.0



**Public Safety and Justice (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Adjusted	Change
								Approved	Final	from 2016
								Adjusted	Approved	Approved
3837	VW-CalEMA - F0001									
		D09	Office Specialist III	0.0	1.0	1.0	1.0			
		D6G	Victim/Witness Advocate	0.0	11.0	11.0	11.0			
		D6H	Senior Victim/Witness Advocate	0.0	1.0	1.0	1.0			
		D6I	Supv Victim/Witness Advocate	0.0	2.0	2.0	2.0			
3838	Victim Witness-BOC -F0001									
		D09	Office Specialist III	0.0	2.0	2.0	2.0			
		D6J	Victim/Witness Claims Specialist	0.0	7.0	7.0	7.0			
		D6K	Senior Victim/Witness Claims Spec	0.0	2.0	2.0	2.0			
		D6L	Supv Victim/Witness Claims Spec	0.0	1.0	1.0	1.0			
3843	UV and Outreach Program - Fund 0001									
		D6G	Victim/Witness Advocate	0.0	2.0	2.0	2.0			
<b>Total - District Attorney Department</b>				540.5	571.5	584.0	43.5			

**0204 Public Defender**

3500	Public Defender Fund 0001									
		A93	Public Defender-U	1.0	1.0	1.0	0.0			
		A94	Asst Public Defender	2.0	2.0	2.0	0.0			
		A95	Assistant Public Defender - U	1.0	1.0	1.0	0.0			
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0			
		B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0			
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0			
		B76	Sr Accountant	1.0	1.0	1.0	0.0			
		D05	Supv Legal Clerk	1.0	1.0	1.0	0.0			
		D09	Office Specialist III	6.0	5.0	6.0	0.0			
		D49	Office Specialist II	4.0	4.0	6.0	2.0			
		D51	Office Specialist I	4.0	4.0	4.0	0.0			
		D66	Legal Secretary II	2.0	2.0	2.0	0.0			
		D96	Accountant Assistant	1.0	1.0	1.0	0.0			
		D97	Account Clerk II	0.0	1.0	1.0	1.0			
		D98	Account Clerk I	1.0	0.0	0.0	-1.0			
		E28	Messenger Driver	1.0	1.0	1.0	0.0			
		F14	Legal Clerk	21.0	22.0	23.0	2.0			
		F37	Justice System Clerk II	1.0	1.0	1.0	0.0			
		F38	Justice System Clerk I	0.0	1.0	1.0	1.0			
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0			
		G28	Info Systems Analyst II	4.0	4.0	4.0	0.0			
		Q4G	Legal Clerk - U	1.0	1.0	1.0	0.0			
		U15	Attorney IV- Public Defender	74.0	74.0	78.0	4.0			
		U16	Attorney III-Public Defender	15.0	12.0	12.0	-3.0			
		U17	Attorney II-Public Defender	5.0	6.0	6.0	1.0			
		U18	Attorney I-Public Defender	0.0	2.0	2.0	2.0			
		V33	Office Specialist II-U	2.0	2.0	2.0	0.0			
		V73	Sr Paralegal	25.0	25.0	29.0	4.0			
		V74	Paralegal	1.0	0.0	0.0	-1.0			





## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
									Approved
		V78	Public Defender Invest II	21.0	20.0			20.0	-1.0
		V79	Public Defender Invest I	2.0	3.0			3.0	1.0
		V81	Chief Public Defender Invest	1.0	1.0			1.0	0.0
		V82	Supv Paralegal	1.0	1.0			1.0	0.0
		V96	Supv Public Defender Invest	1.0	1.0			2.0	1.0
		W03	Paralegal-U	0.0	4.0			4.0	4.0
		W51	Confidential Secretary - U	1.0	1.0			1.0	0.0
		W5P	Attorney IV - Pub Def - U	3.0	0.0			0.0	-3.0
		W70	Sr Paralegal-U	4.0	0.0			0.0	-4.0
		W8P	Attorney I - Pub Def - U	0.0	3.0			3.0	3.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
		Y3C	Social Worker III	1.0	1.0			1.0	0.0
3501	Alternate Public Defender Fund 0001								
		A94	Asst Public Defender	1.0	1.0			1.0	0.0
		C76	Office Mgmt Coord	1.0	1.0			1.0	0.0
		D49	Office Specialist II	1.0	1.0			1.0	0.0
		D66	Legal Secretary II	1.0	1.0			1.0	0.0
		F14	Legal Clerk	2.0	2.0			2.0	0.0
		U15	Attorney IV- Public Defender	23.0	23.0			23.0	0.0
		V73	Sr Paralegal	4.0	5.0			5.0	1.0
		V78	Public Defender Invest II	5.0	5.0			5.0	0.0
		V79	Public Defender Invest I	1.0	1.0			1.0	0.0
		V96	Supv Public Defender Invest	1.0	1.0			1.0	0.0
		W3B	Public Defender Invest II - U	0.0	0.0			1.0	1.0
		X09	Sr Office Specialist	1.0	1.0			1.0	0.0
3502	AB109 Realignment - F0001								
		F14	Legal Clerk	1.0	0.0			0.0	-1.0
		U15	Attorney IV- Public Defender	1.0	1.0			1.0	0.0
		V73	Sr Paralegal	2.0	2.0			2.0	0.0
<b>Total - Public Defender</b>				<b>259.0</b>	<b>259.0</b>			<b>273.0</b>	<b>14.0</b>
<b>0210</b>	<b>Office of Pretrial Services</b>								
3590	Office Of Pretrial Svcs Fund 0001								
		B2N	Admin Support Officer III	1.0	1.0			1.0	0.0
		B69	Dir of Pre-Trial Release	1.0	1.0			1.0	0.0
		C29	Exec Assistant I	0.0	1.0			1.0	1.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
		E89	Pretrial Services Technician	2.0	2.0			2.0	0.0
		F37	Justice System Clerk II	5.0	5.0			5.0	0.0
		G12	Information Systems Mgr II	1.0	1.0			1.0	0.0
		V41	Pretrial Serv Officer II	15.0	20.0			21.0	6.0
		V51	Supv Pretrial Services	3.0	3.0			4.0	1.0
		V53	Pretrial Serv Officer III	5.0	6.0			6.0	1.0
		V55	Pretrial Serv Officer I	2.0	1.0			1.0	-1.0
		X17	Exec Assistant I-ACE	1.0	0.0			0.0	-1.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
3591	PTS AB109 Project - Fund 0001										
	V41	Pretrial Serv Officer II				4.0	0.0	0.0		-4.0	
	V53	Pretrial Serv Officer III				1.0	0.0	0.0		-1.0	
<b>Total - Office of Pretrial Services</b>								<b>42.0</b>	<b>42.0</b>	<b>44.0</b>	<b>2.0</b>

## 0230 Sheriff's Department

023001	Administration Fund 0001										
	A1S	Dir of Sheriff's Admin Srv				1.0	1.0	1.0		0.0	
	A2Z	Assistant Sheriff				3.0	2.0	2.0		-1.0	
	A65	Sheriff-U				1.0	1.0	1.0		0.0	
	B1N	Sr Mgmt Analyst				1.0	1.0	1.0		0.0	
	B3P	Program Mgr I				1.0	1.0	1.0		0.0	
	D49	Office Specialist II				1.0	1.0	1.0		0.0	
	U55	Captain				2.0	2.0	1.0		-1.0	
	U58	Sheriff's Lieutenant				3.0	3.0	3.0		0.0	
	U61	Sheriff's Sergeant				2.0	2.0	2.0		0.0	
	W51	Confidential Secretary - U				1.0	1.0	1.0		0.0	
	X17	Exec Assistant I-ACE				3.0	3.0	3.0		0.0	
	Z56	Undersheriff-U				1.0	1.0	1.0		0.0	
023002	Administrative Svcs Fund 0001										
	A63	Dir Info Sys-Sheriff's Office				1.0	1.0	1.0		0.0	
	B1T	Assoc Mgmt Analyst A				1.0	1.0	1.0		0.0	
	B23	Sr Training & Staff Developmnt				2.0	2.0	2.0		0.0	
	B3M	Program Mgr II-ACE				1.0	1.0	1.0		0.0	
	B76	Sr Accountant				1.0	1.0	1.0		0.0	
	B77	Accountant III				1.0	1.0	1.0		0.0	
	B78	Accountant II				1.0	1.0	1.0		0.0	
	B9G	Sr Departmental Fiscal Officer				1.0	1.0	1.0		0.0	
	D49	Office Specialist II				1.0	1.0	1.0		0.0	
	D5D	Human Resources Asst II				4.0	4.0	4.0		0.0	
	D63	Law Enforcement Records Spec				0.0	1.0	1.0		1.0	
	D67	Human Resources Support Sup				1.0	1.0	1.0		0.0	
	D94	Supv Account Clerk II				1.0	1.0	1.0		0.0	
	D96	Accountant Assistant				2.0	2.0	2.0		0.0	
	D97	Account Clerk II				6.0	7.0	7.0		1.0	
	D98	Account Clerk I				1.0	0.0	0.0		-1.0	
	G11	Information Systems Mgr III				1.0	1.0	1.0		0.0	
	G12	Information Systems Mgr II				2.0	2.0	3.0		1.0	
	G14	Information Systems Mgr I				5.0	6.0	6.0		1.0	
	G28	Info Systems Analyst II				3.0	2.0	3.0		0.0	
	G38	Info Systems Tech III				0.0	0.0	1.0		1.0	
	G50	Info Systems Tech II				1.0	1.0	1.0		0.0	
	G73	Sheriff's Technician				2.0	2.0	1.0		-1.0	
	T10	Rangemaster II				2.0	2.0	1.0		-1.0	
	U55	Captain				2.0	2.0	2.0		0.0	



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		
	U58 Sheriff's Lieutenant	1.0	1.0	1.0		0.0
	U61 Sheriff's Sergeant	8.0	6.0	7.0		-1.0
	U64 Deputy Sheriff	59.0	67.0	45.0		-14.0
	U66 Deputy Sheriff Cadet-U	44.0	36.0	36.0		-8.0
	U92 Sheriff Training Specialist	1.0	1.0	1.0		0.0
	V43 Latent Fingerprint Exam II	5.0	9.0	9.0		4.0
	V44 Latent Fingerprint Exam I	4.0	1.0	1.0		-3.0
	V4S Latent Fingerprint Exam Supv	1.0	1.0	1.0		0.0
	V4T Latent Fingerprint Examiner III	4.0	3.0	3.0		-1.0
	V90 Fingerprint Identification Dir	1.0	1.0	1.0		0.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0
023003	Field Enforcement Bureau Fund 0001					
	B1P Mgmt Analyst	1.0	0.0	0.0		-1.0
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0		0.0
	B1T Assoc Mgmt Analyst A	0.0	1.0	1.0		1.0
	C29 Exec Assistant I	3.0	4.0	4.0		1.0
	C60 Admin Assistant	1.0	0.0	0.0		-1.0
	D42 Law Enforcement Records Tech	7.0	8.0	8.0		1.0
	D43 Law Enforcement Clerk	4.0	3.0	3.0		-1.0
	F02 Property/Evidence Technician	3.0	3.0	3.0		0.0
	G73 Sheriff's Technician	2.0	2.0	2.0		0.0
	U55 Captain	5.0	5.0	5.0		0.0
	U58 Sheriff's Lieutenant	7.0	7.0	7.0		0.0
	U61 Sheriff's Sergeant	47.0	47.0	47.0		0.0
	U64 Deputy Sheriff	218.0	218.0	221.0		3.0
023004	Services Bureau Fund 0001					
	B62 Law Enforcement Recds Admin	1.0	1.0	1.0		0.0
	C29 Exec Assistant I	1.0	1.0	1.0		0.0
	D05 Supv Legal Clerk	1.0	1.0	1.0		0.0
	D41 Law Enforcement Records Supv	4.0	4.0	4.0		0.0
	D42 Law Enforcement Records Tech	31.0	31.0	31.0		0.0
	D43 Law Enforcement Clerk	9.0	9.0	9.0		0.0
	D49 Office Specialist II	4.0	4.0	4.0		0.0
	D63 Law Enforcement Records Spec	9.0	8.0	8.0		-1.0
	F07 Legal Process Officer	2.0	2.0	2.0		0.0
	F14 Legal Clerk	3.0	3.0	3.0		0.0
	G33 Data Entry Operator	1.0	1.0	1.0		0.0
	G73 Sheriff's Technician	26.0	26.0	25.0		-1.0
	T84 Sheriff's Correctional Deputy	39.0	39.0	39.0		0.0
	U55 Captain	1.0	1.0	1.0		0.0
	U58 Sheriff's Lieutenant	4.0	4.0	4.0		0.0
	U61 Sheriff's Sergeant	18.0	18.0	18.0		0.0
	U64 Deputy Sheriff	192.0	192.0	185.0		-7.0
023005	Internal Affairs Fund 0001					
	B1P Mgmt Analyst	1.0	0.0	1.0		0.0



**Public Safety and Justice (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		U58	Sheriff's Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		U61	Sheriff's Sergeant	4.0	5.0	7.0	7.0	7.0	7.0	7.0	3.0
<b>Total - Sheriff's Department</b>				843.0	841.0	818.0	818.0	818.0	818.0	818.0	-25.0

**0235 Sheriff's Doc Contract**

3107	Operational Standards & Inspection Unit - Fund 0001	T74	Sheriff's Correctional Serg	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0
		T84	Sheriff's Correctional Deputy	1.0	3.0	8.0	8.0	8.0	8.0	8.0	7.0
3112	Internal Affairs Fund 0001	T74	Sheriff's Correctional Serg	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
3133	Inmate Screening Unit Fund 0001	T74	Sheriff's Correctional Serg	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
3135	Classification Fund 0001	T74	Sheriff's Correctional Serg	3.0	4.0	4.0	4.0	4.0	4.0	4.0	1.0
		T84	Sheriff's Correctional Deputy	19.0	22.0	22.0	22.0	22.0	22.0	22.0	3.0
		U84	Correctional Officer	4.0	1.0	1.0	1.0	1.0	1.0	1.0	-3.0
3136	Elmwood Men's Facility Fund 0001	T74	Sheriff's Correctional Serg	17.0	16.0	16.0	16.0	16.0	16.0	16.0	-1.0
		T84	Sheriff's Correctional Deputy	252.0	254.0	254.0	254.0	254.0	254.0	254.0	2.0
		U57	Corr Sergeant	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0
		U84	Correctional Officer	74.0	72.0	72.0	72.0	72.0	72.0	72.0	-2.0
3142	Custodial Alternative Supervision-Fund 0001	T74	Sheriff's Correctional Serg	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
		T84	Sheriff's Correctional Deputy	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0
3146	Inmate Progs-Psp Fund 0001	T74	Sheriff's Correctional Serg	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		T84	Sheriff's Correctional Deputy	12.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0
023503	Main Jail Complex Fund 0001	T74	Sheriff's Correctional Serg	15.0	16.0	16.0	16.0	16.0	16.0	16.0	1.0
		T84	Sheriff's Correctional Deputy	294.0	304.0	304.0	304.0	304.0	304.0	304.0	10.0
		U57	Corr Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		U84	Correctional Officer	68.0	58.0	58.0	58.0	58.0	58.0	58.0	-10.0
023509	Central Services Fund 0001	T74	Sheriff's Correctional Serg	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0
		T84	Sheriff's Correctional Deputy	4.0	5.0	17.0	17.0	17.0	17.0	17.0	13.0
		U84	Correctional Officer	3.0	2.0	2.0	2.0	2.0	2.0	2.0	-1.0
<b>Total - Sheriff's Doc Contract</b>				780.0	784.0	803.0	803.0	803.0	803.0	803.0	23.0

**0240 Department of Correction**

3400	Administration Fund 0001	A2X	Chief of Correction-U	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		A6G	Asst Sheriff-Correctional Opr	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
							Approved	Adjusted	Final	Change
		Job Class Code and Title								from 2016
							Approved	Adjusted	Final	Approved
		C29	Exec Assistant I			1.0	1.0		1.0	0.0
		T54	Sheriff's Correctional Captain			1.0	1.0		2.0	1.0
		T58	Sheriff's Correctional Lieut			0.0	0.0		1.0	1.0
		W51	Confidential Secretary - U			1.0	1.0		1.0	0.0
3406	Academy Fund 0001									
		U63	Corr Officer Cadet			50.0	50.0		50.0	0.0
3407	Operational Standards & Inspection Unit - Fund 0001									
		D43	Law Enforcement Clerk			0.0	0.0		1.0	1.0
		T58	Sheriff's Correctional Lieut			0.0	1.0		1.0	1.0
3432	Admin Booking Fund 0001									
		D41	Law Enforcement Records Supv			3.0	3.0		3.0	0.0
		D42	Law Enforcement Records Tech			19.0	20.0		20.0	1.0
		D43	Law Enforcement Clerk			12.0	11.0		11.0	-1.0
		D51	Office Specialist I			2.5	2.5		2.5	0.0
		D63	Law Enforcement Records Spec			5.0	5.0		5.0	0.0
3435	Classification Fund 0001									
		D43	Law Enforcement Clerk			4.0	4.0		4.0	0.0
		T54	Sheriff's Correctional Captain			1.0	1.0		1.0	0.0
		T58	Sheriff's Correctional Lieut			1.0	2.0		2.0	1.0
3436	Elmwood Men's Facility Fund 0001									
		B1P	Mgmt Analyst			0.0	0.0		1.0	1.0
		B2P	Admin Support Officer Ii			0.0	1.0		1.0	1.0
		B2Z	Admin Support Officer III-ACE			1.0	0.0		0.0	-1.0
		C29	Exec Assistant I			0.0	1.0		1.0	1.0
		D43	Law Enforcement Clerk			3.0	3.0		3.0	0.0
		D49	Office Specialist II			1.0	1.0		1.0	0.0
		G70	Supv Custody Support Assistant			1.0	1.0		1.0	0.0
		G74	Custody Support Assistant			15.0	14.0		16.0	1.0
		T54	Sheriff's Correctional Captain			1.0	1.0		1.0	0.0
		T58	Sheriff's Correctional Lieut			5.0	5.0		5.0	0.0
		X17	Exec Assistant I-ACE			1.0	0.0		0.0	-1.0
024002	Administrative Services Bureau Fund 0001									
		B2Z	Admin Support Officer III-ACE			1.0	1.0		1.0	0.0
		B76	Sr Accountant			1.0	1.0		1.0	0.0
		B78	Accountant II			1.0	1.0		1.0	0.0
		B80	Accountant Auditor Appraiser			1.0	1.0		1.0	0.0
		B9G	Sr Departmental Fiscal Officer			1.0	1.0		1.0	0.0
		C60	Admin Assistant			0.0	1.0		1.0	1.0
		D5D	Human Resources Asst II			2.0	3.0		3.0	1.0
		D6D	Human Resources Asst I			1.0	0.0		0.0	-1.0
		D81	Cashier			0.0	1.0		1.0	1.0
		D94	Supv Account Clerk II			3.0	3.0		3.0	0.0
		D96	Accountant Assistant			6.0	6.0		6.0	0.0
		D97	Account Clerk II			6.0	3.0		3.0	-3.0
		D98	Account Clerk I			0.0	2.0		2.0	2.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		G14	Information Systems Mgr I	2.0	2.0	2.0	0.0				
		G28	Info Systems Analyst II	1.0	3.0	3.0	2.0				
		G29	Info Systems Analyst I	2.0	0.0	0.0	-2.0				
		G50	Info Systems Tech II	0.0	1.0	1.0	1.0				
		G51	Info Systems Tech I	1.0	0.0	0.0	-1.0				
		T58	Sheriff's Correctional Lieut	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	2.0	1.0	1.0	-1.0				
024003	Main Jail Complex Fund 0001										
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0				
		B2P	Admin Support Officer li	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0				
		G72	Inmate Law Library Coord	1.0	1.0	1.0	0.0				
		G74	Custody Support Assistant	28.0	28.0	28.0	0.0				
		H12	Janitor Supervisor	0.0	1.0	1.0	1.0				
		T54	Sheriff's Correctional Captain	1.0	1.0	1.0	0.0				
		T58	Sheriff's Correctional Lieut	4.0	4.0	4.0	0.0				
		X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0				
024008	Inmate Program Fund 0001										
		B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0				
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0				
		D42	Law Enforcement Records Tech	1.0	1.0	2.0	1.0				
		D43	Law Enforcement Clerk	2.0	2.0	2.0	0.0				
		G74	Custody Support Assistant	2.0	2.0	2.0	0.0				
		X91	Rehabilitation Officer II	9.0	8.0	8.0	-1.0				
		X92	Rehabilitation Officer I	5.0	6.0	12.0	7.0				
		X9E	Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0				
024009	Central Services Fund 0001										
		B2P	Admin Support Officer li	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D43	Law Enforcement Clerk	0.0	0.0	1.0	1.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	1.0	1.0	1.0	0.0				
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0				
		G74	Custody Support Assistant	14.0	15.0	15.0	1.0				
		G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0				
		G77	Warehouse Materials Handler	2.0	2.0	2.0	0.0				
		G80	Supv Storekeeper	1.0	1.0	1.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		H39	Asst Dir Food Services	2.0	2.0	2.0	0.0				
		H56	Food Service Supervisor	2.0	2.0	2.0	0.0				
		H59	Cook II	10.0	10.0	10.0	0.0				



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount Change from 2016 Approved	
Job Class Code and Title		Approved	Adjusted	Final		
	H60 Cook I	9.0	9.0	9.0	0.0	
	H63 Baker	3.0	3.0	3.0	0.0	
	H64 Dietetic Assistant	4.0	4.0	4.0	0.0	
	H68 Food Service Worker-Corr	33.0	33.0	33.0	0.0	
	M03 Corr Support Services Mgr	1.0	1.0	1.0	0.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Managing Dietitian	1.0	1.0	1.0	0.0	
	S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	0.0	0.0	-1.0	
<b>Total - Department of Correction</b>		<b>318.5</b>	<b>322.5</b>	<b>338.5</b>	<b>20.0</b>	

**0246 Probation Department**

3710	Information Services Fund 0001					
	A97 Dir Info Systems - Probation	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0	
	G12 Information Systems Mgr II	2.0	2.0	2.0	0.0	
	G14 Information Systems Mgr I	3.0	3.0	3.0	0.0	
	G28 Info Systems Analyst II	6.0	7.0	7.0	1.0	
	G29 Info Systems Analyst I	1.0	0.0	0.0	-1.0	
	G38 Info Systems Tech III	2.0	2.0	2.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3720	Administrative Svcs Fund 0001					
	A80 Chief Probation Officer-U	1.0	1.0	1.0	0.0	
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	B1D Mgmt Analyst-ACE	1.0	1.0	2.0	1.0	
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1P Mgmt Analyst	4.0	5.0	5.0	1.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0	
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	
	B3F Admin Services Mgr II - ACE	1.0	0.0	0.0	-1.0	
	B3N Program Mgr II	1.0	3.0	3.0	2.0	
	B3P Program Mgr I	2.0	2.0	2.0	0.0	
	B6P Admin Services Mgr-Probation	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	2.0	2.0	2.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	1.0	2.0	2.0	1.0	
	B80 Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0	
	B96 Dept Fiscal Officer	1.0	0.0	0.0	-1.0	
	B9G Sr Departmental Fiscal Officer	0.0	1.0	1.0	1.0	
	C60 Admin Assistant	1.0	0.0	0.0	-1.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		D5D	Human Resources Asst II	4.0	4.0	4.0	0.0				
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0				
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	2.0	2.0	3.0	1.0				
		D97	Account Clerk II	8.0	8.0	8.0	0.0				
		G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		H84	Laundry Worker II	5.0	5.0	5.0	0.0				
		M11	Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0				
		M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0				
		M47	General Maint Mechanic II	1.0	2.0	2.0	1.0				
		M48	General Maint Mechanic I	1.0	0.0	0.0	-1.0				
		P75	Dir, R & O Measurement, Prob	1.0	0.0	0.0	-1.0				
		P7B	Dir of Research & Outcome Measure	0.0	1.0	1.0	1.0				
		X09	Sr Office Specialist	4.0	4.0	4.0	0.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	2.0	2.0	2.0	0.0				
		X19	Admin Assistant-ACE	0.0	1.0	1.0	1.0				
		X20	Supv Probation Counselor	1.0	1.0	1.0	0.0				
		X25	Supv Group Counselor	1.0	1.0	1.0	0.0				
		X48	Supv Probation Officer	1.0	1.0	1.0	0.0				
		X50	Deputy Probation Officer III	1.0	0.0	0.0	-1.0				
3722	Staff Training Fund 0001										
		B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0				
		B2F	Assoc Trng & Staff Dev Spec II	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		X27	Sr Group Counselor	1.0	1.0	1.0	0.0				
		X44	Probation Mgr	1.0	1.0	1.0	0.0				
		X48	Supv Probation Officer	1.0	1.0	1.0	0.0				
		X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0				
024615	Adult Probation Svcs Div Fund 0001										
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	1.0	1.0	1.0	0.0				
		B78	Accountant II	1.0	1.0	1.0	0.0				
		D11	Transcriptionist	1.0	1.0	1.0	0.0				
		D34	Supv Clerk	4.0	4.0	4.0	0.0				
		E19	Probation Community Worker	9.0	9.0	9.0	0.0				
		E29	Probation Peer Support Worker	1.0	1.0	1.0	0.0				
		F37	Justice System Clerk II	30.5	31.5	31.5	1.0				
		F38	Justice System Clerk I	18.0	17.0	17.0	-1.0				
		G12	Information Systems Mgr II	0.0	1.0	1.0	1.0				
		G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				





## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		
	X44	Probation Mgr	4.0	5.0	5.0	1.0
	X48	Supv Probation Officer	19.0	20.0	20.0	1.0
	X50	Deputy Probation Officer III	141.5	157.5	157.5	16.0
	X52	Deputy Probation Officer II	23.0	19.0	19.0	-4.0
	X53	Deputy Probation Officer I	15.0	6.0	6.0	-9.0
024616	Juvenile Probation Svcs Div Fund 0001					
	A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	0.0	0.0	-1.0
	D34	Supv Clerk	2.0	2.0	2.0	0.0
	D43	Law Enforcement Clerk	1.0	0.0	0.0	-1.0
	E07	Community Worker	2.0	0.0	0.0	-2.0
	E19	Probation Community Worker	5.0	8.0	8.0	3.0
	F37	Justice System Clerk II	9.0	9.0	9.0	0.0
	F38	Justice System Clerk I	14.0	15.0	15.0	1.0
	X20	Supv Probation Counselor	1.0	1.0	1.0	0.0
	X22	Probation Counselor II	7.0	7.0	7.0	0.0
	X44	Probation Mgr	4.0	4.0	4.0	0.0
	X48	Supv Probation Officer	17.0	17.0	17.0	0.0
	X50	Deputy Probation Officer III	89.5	104.0	103.0	13.5
	X52	Deputy Probation Officer II	24.5	18.0	18.0	-6.5
	X53	Deputy Probation Officer I	14.0	6.0	7.0	-7.0
024617	Institution Services Division - Fund 0001					
	A82	Deputy Chief Probation Officer	2.0	1.0	1.0	-1.0
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D34	Supv Clerk	1.0	1.0	1.0	0.0
	D42	Law Enforcement Records Tech	2.0	3.0	7.0	5.0
	D43	Law Enforcement Clerk	8.0	8.0	4.0	-4.0
	F37	Justice System Clerk II	3.5	3.5	3.5	0.0
	F38	Justice System Clerk I	4.0	4.0	4.0	0.0
	F3A	Juvenile Probation Records Sup	1.0	1.0	1.0	0.0
	H56	Food Service Supervisor	1.0	1.0	1.0	0.0
	H59	Cook II	3.0	3.0	3.0	0.0
	H60	Cook I	5.0	5.0	5.0	0.0
	H66	Food Service Worker II	17.0	19.0	13.0	-4.0
	H67	Food Service Worker I	2.0	0.0	0.0	-2.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	X20	Supv Probation Counselor	6.0	6.0	6.0	0.0
	X22	Probation Counselor II	48.0	57.0	57.0	9.0
	X23	Probation Counselor I	9.0	0.0	0.0	-9.0



**Public Safety and Justice (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
				X25	Supv Group Counselor			17.0	17.0	17.0	0.0
				X27	Sr Group Counselor			152.0	152.0	152.0	0.0
				X28	Group Counselor II			26.0	25.0	25.0	-1.0
				X29	Group Counselor I			7.0	5.0	5.0	-2.0
				X44	Probation Mgr			3.0	3.0	3.0	0.0
				X54	Probation Assistant II			15.0	17.0	17.0	2.0
				X55	Probation Assistant I			2.0	0.0	0.0	-2.0
<b>Total - Probation Department</b>								904.5	906.5	903.5	-1.0
<b>0293</b>	<b>Med Exam-Coroner Fund 0001</b>										
	3750	Med-Exam/Coroner Fund 0001									
		B2R	Admin Support Officer I			1.0	1.0	1.0	1.0	0.0	
		D09	Office Specialist III			0.0	1.0	1.0	1.0	1.0	
		D87	Medical Transcriptionist			1.0	1.0	1.0	1.0	0.0	
		P46	Asst Medical Examiner-Coroner			3.0	3.0	3.0	3.0	0.0	
		S25	Forensic Pathology Technician			2.0	3.0	3.0	3.0	1.0	
		S26	Forensic Pathology Tech Trn			2.0	1.0	1.0	1.0	-1.0	
		V85	Medical Examiner Coroner Invst			9.0	9.0	9.0	9.0	0.0	
		X09	Sr Office Specialist			2.0	1.0	1.0	1.0	-1.0	
<b>Total - Med Exam-Coroner Fund 0001</b>								20.0	20.0	20.0	0.0
<b>Total - Public Safety and Justice</b>								3,707.5	3,746.5	3,784.0	76.5



## Children, Seniors, and Families

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
										Approved
<b>Social Services Agency</b>										
<b>0200</b>	<b>Dept of Child Support Services</b>									
3804	DCSS Exp - Admin Fund 0193									
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0			
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0			
	B2K	Admin Serv Mgr III		1.0	1.0	1.0	0.0			
	B2R	Admin Support Officer I		1.0	1.0	1.0	0.0			
	B3P	Program Mgr I		1.0	1.0	1.0	0.0			
	B4S	Div Mgr, Child Support Svcs		2.0	2.0	3.0	1.0			
	B4T	Dep Dir, Dept of Child Support Svc		0.0	0.0	1.0	1.0			
	B76	Sr Accountant		1.0	1.0	1.0	0.0			
	B77	Accountant III		1.0	1.0	0.0	-1.0			
	B78	Accountant II		2.0	2.0	2.0	0.0			
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0			
	D09	Office Specialist III		8.0	8.0	12.0	4.0			
	D49	Office Specialist II		3.0	3.0	2.0	-1.0			
	D51	Office Specialist I		4.0	4.0	4.0	0.0			
	D5D	Human Resources Asst II		1.0	1.0	1.0	0.0			
	D64	Supv Legal Secretary I		1.0	1.0	1.0	0.0			
	D66	Legal Secretary II		8.0	8.0	7.0	-1.0			
	D70	Legal Secretary I		1.0	1.0	1.0	0.0			
	D97	Account Clerk II		1.0	1.0	1.0	0.0			
	E28	Messenger Driver		2.0	2.0	2.0	0.0			
	E84	Supv Child Support Officer		11.0	11.0	11.0	0.0			
	E85	Child Support Officer II		114.0	112.0	102.0	-12.0			
	E86	Child Support Officer I		0.0	2.0	2.0	2.0			
	E88	Sr Child Support Officer		17.0	17.0	17.0	0.0			
	E90	Child Support Specialist		15.0	15.0	12.0	-3.0			
	F07	Legal Process Officer		1.0	1.0	1.0	0.0			
	F14	Legal Clerk		17.0	18.0	18.0	1.0			
	F16	Legal Clerk Trainee		3.0	2.0	2.0	-1.0			
	F19	Child Support Docmnt Examiner		4.0	4.0	4.0	0.0			
	Q24	Dir Dept of Child Supp Svs-U		1.0	1.0	1.0	0.0			
	U71	Attorney IV-Child Support Srv		11.0	11.0	7.0	-4.0			
	V73	Sr Paralegal		1.0	1.0	1.0	0.0			
	X09	Sr Office Specialist		0.0	0.0	1.0	1.0			
	X15	Exec Assistant II-ACE		1.0	1.0	1.0	0.0			
3805	DCSS Exp - Electronic Data Processing Fund 0193									
	G11	Information Systems Mgr III		1.0	1.0	1.0	0.0			
	G12	Information Systems Mgr II		2.0	2.0	2.0	0.0			
	G28	Info Systems Analyst II		2.0	2.0	2.0	0.0			
	G38	Info Systems Tech III		1.0	1.0	1.0	0.0			
<b>Total - Dept of Child Support Services</b>				<b>243.0</b>	<b>243.0</b>	<b>230.0</b>	<b>-13.0</b>			



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
										Approved
<b>0502</b>	<b>Social Services Agency</b>									
		050201	Agency Office Admin Fund 0001							
			A3F	SSA Dep Director, Operations	1.0	1.0	1.0	0.0		
			A6A	Sr Financial Analyst	8.0	9.0	9.0	1.0		
			A6B	Financial Analyst II	5.0	4.0	4.0	-1.0		
			A6C	Financial Analyst I	1.0	1.0	1.0	0.0		
			A86	Dir Social Services Agency	1.0	1.0	1.0	0.0		
			A87	Director, Central Services	0.0	1.0	1.0	1.0		
			A8A	Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0		
			B1H	Mgmt Anal Prog Mgr III	3.0	2.0	3.0	0.0		
			B1J	Mgmt Anal Prog Mgr II	2.0	3.0	3.0	1.0		
			B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0		
			B1N	Sr Mgmt Analyst	6.0	5.0	5.0	-1.0		
			B1P	Mgmt Analyst	16.0	11.0	11.0	-5.0		
			B1R	Assoc Mgmt Analyst B	3.0	6.0	6.0	3.0		
			B1T	Assoc Mgmt Analyst A	1.0	3.0	3.0	2.0		
			B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0		
			B2L	Admin Services Mgr I	3.0	2.0	2.0	-1.0		
			B2N	Admin Support Officer III	1.0	1.0	1.0	0.0		
			B2P	Admin Support Officer II	2.0	2.0	2.0	0.0		
			B3N	Program Mgr II	1.0	1.0	1.0	0.0		
			B57	Central Service Mgr-SS	1.0	0.0	0.0	-1.0		
			B5M	Maintenance Project Manager	1.0	1.0	1.0	0.0		
			B76	Sr Accountant	12.0	11.0	11.0	-1.0		
			B77	Accountant III	9.0	6.0	6.0	-3.0		
			B78	Accountant II	5.0	4.0	4.0	-1.0		
			B80	Accountant Auditor Appraiser	7.0	14.0	14.0	7.0		
			B87	Trust & Fiduciary Acctng Mgr	1.0	0.0	0.0	-1.0		
			B8B	Accounting Manager	0.0	2.0	2.0	2.0		
			B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0		
			B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0		
			B9B	Social Services Fiscal Officer	2.0	1.0	1.0	-1.0		
			B9G	Sr Departmental Fiscal Officer	0.0	1.0	1.0	1.0		
			C08	Sr Executive Assistant	1.0	1.0	1.0	0.0		
			C29	Exec Assistant I	1.0	0.0	0.0	-1.0		
			C32	Buyer II	1.0	1.0	1.0	0.0		
			C60	Admin Assistant	2.0	2.0	2.0	0.0		
			D09	Office Specialist III	4.0	6.0	6.0	2.0		
			D49	Office Specialist II	13.0	13.0	13.0	0.0		
			D62	Revenue Collections Clerk	1.0	1.0	1.0	0.0		
			D77	Income Tax Specialist	1.0	1.0	1.0	0.0		
			D94	Supv Account Clerk II	2.0	2.0	2.0	0.0		
			D96	Accountant Assistant	15.0	11.0	11.0	-4.0		
			D97	Account Clerk II	9.0	12.0	12.0	3.0		



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		
E28	Messenger Driver	2.0	2.0	2.0		0.0
E50	Eligibility Examiner	1.0	1.0	1.0		0.0
E87	Sr Account Clerk	9.0	7.0	7.0		-2.0
F26	Print-On-Demand Operator	2.0	2.0	2.0		0.0
F37	Justice System Clerk II	1.0	1.0	1.0		0.0
G14	Information Systems Mgr I	0.0	1.0	1.0		1.0
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0		0.0
G80	Supv Storekeeper	1.0	1.0	1.0		0.0
G81	Storekeeper	1.0	1.0	1.0		0.0
G82	Stock Clerk	8.0	8.0	8.0		0.0
H17	Utility Worker	3.0	3.0	3.0		0.0
H21	Facilities Services Worker	1.0	1.0	1.0		0.0
M11	Fleet Maintenance Scheduler	2.0	2.0	2.0		0.0
M20	Facilities Maintenance Rep	2.0	2.0	3.0		1.0
P7A	Director of Research-SSA	1.0	0.0	0.0		-1.0
P7B	Dir of Research & Outcome Measure	0.0	1.0	1.0		1.0
P7E	Sr Research & Evaluation Specialist	0.0	1.0	1.0		1.0
U98	Protective Services Officer	13.0	13.0	13.0		0.0
V32	Supv Revenue Collections Ofc	1.0	1.0	1.0		0.0
V34	Sr Revenue Collections Officer	2.0	2.0	2.0		0.0
V35	Revenue Collections Officer	7.0	7.0	7.0		0.0
V65	SSA Applctn Dec Supp Mgr	1.0	0.0	0.0		-1.0
V88	Investigator Assistant	2.0	2.0	2.0		0.0
V8A	Supervising Welfare Fraud Investigator	0.0	1.0	1.0		1.0
V8B	Welfare Fraud Investigator	8.0	8.0	8.0		0.0
W1P	Mgmt Analyst-U	1.0	0.0	0.0		-1.0
W20	SSA Info Technology Spec	1.0	1.0	1.0		0.0
X09	Sr Office Specialist	2.0	0.0	0.0		-2.0
X17	Exec Assistant I-ACE	2.0	3.0	3.0		1.0
Y34	SSA Security And Safety Mgr	1.0	1.0	1.0		0.0
Y48	Social Work Coord II	1.0	1.0	1.0		0.0
Y49	Social Work Coord I	1.0	1.0	0.0		-1.0
Y50	Project Mgr	2.0	2.0	2.0		0.0
050202	Information Systems Fund 0001					
A2N	Dir of Info Systems-SSA	1.0	1.0	1.0		0.0
B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0		0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0		0.0
B1P	Mgmt Analyst	4.0	4.0	4.0		0.0
B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0		0.0
D09	Office Specialist III	1.0	1.0	1.0		0.0
G12	Information Systems Mgr II	5.0	4.0	4.0		-1.0
G14	Information Systems Mgr I	14.0	16.0	17.0		3.0
G1P	Business Info Tech Consultant	0.0	0.0	1.0		1.0
G28	Info Systems Analyst II	12.0	10.0	9.0		-3.0
G29	Info Systems Analyst I	4.0	4.0	4.0		0.0



**Children, Seniors, and Families (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		G38	Info Systems Tech III	8.0	7.0	12.0	4.0				
		G4L	Departmental Network Engineer	0.0	1.0	1.0	1.0				
		G4M	Web Technician	1.0	1.0	1.0	0.0				
		G4N	Web Designer	1.0	1.0	1.0	0.0				
		G50	Info Systems Tech II	9.0	10.0	6.0	-3.0				
		K16	Telecommunications Engineer	2.0	2.0	2.0	0.0				
		L35	Telecommunications Technician	2.0	2.0	2.0	0.0				
		P65	SSA Application Dec Sup Spec II	12.0	14.0	14.0	2.0				
		P66	SSA Application Dec Sup Spec I	4.0	2.0	2.0	-2.0				
		V65	SSA Applctn Dec Supp Mgr	11.0	12.0	12.0	1.0				
		W20	SSA Info Technology Spec	17.0	17.0	17.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
050203	Agency Staff Dev & Training Fund 0001										
		B1W	Mgmt Aide	2.0	2.0	2.0	0.0				
		B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0				
		B2E	Training & Staff Dev Spec	5.0	5.0	5.0	0.0				
		B8F	Mgr, Trng & Staff Dev, SSA	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	6.0	6.0	6.0	0.0				
		D72	Client Services Technician	1.0	1.0	1.0	0.0				
		E42	Staff Development Spec	17.0	18.0	18.0	1.0				
		E43	Assoc Staff Development Spec	1.0	0.0	0.0	-1.0				
		E44	Eligibility Work Supv	6.0	6.0	6.0	0.0				
		E45	Eligibility Worker III	1.0	1.0	1.0	0.0				
		Y22	Social Work Training Speclst	6.0	6.0	9.0	3.0				
		Y23	Social Work Supervisor	2.0	2.0	2.0	0.0				
050205	Community Program & Grant Fund 0001										
		C60	Admin Assistant	0.5	0.5	0.5	0.0				
		D09	Office Specialist III	1.5	1.5	1.5	0.0				
		W20	SSA Info Technology Spec	1.0	1.0	1.0	0.0				
		Y3C	Social Worker III	1.0	2.0	2.0	1.0				
		Y48	Social Work Coord II	1.0	1.0	1.0	0.0				
<b>Total - Social Services Agency</b>								<b>398.0</b>	<b>400.0</b>	<b>406.0</b>	<b>8.0</b>
<b>0503</b>	<b>Department of Family &amp; Children's Services</b>										
050301	DFCS Admin Fund 0001										
		A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0				
		A74	Asst Dir Family & Children Srv	1.0	1.0	1.0	0.0				
		B1H	Mgmt Anal Prog Mgr III	1.0	0.0	0.0	-1.0				
		B1J	Mgmt Anal Prog Mgr II	0.0	1.0	1.0	1.0				
		B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0				
		B1P	Mgmt Analyst	3.0	3.0	3.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	9.0	10.0	10.0	1.0				



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
									Approved
		C76	Office Mgmt Coord	6.0	6.0	6.0	6.0	6.0	0.0
		D03	Data Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		Y23	Social Work Supervisor	4.0	4.0	4.0	4.0	4.0	0.0
		Y30	Social Services Prg Mgr III	6.0	6.0	6.0	6.0	6.0	0.0
		Y31	Social Services Prg Mgr II	2.0	2.0	2.0	2.0	2.0	0.0
		Y32	Social Services Prg Mgr I	4.0	4.0	4.0	4.0	4.0	0.0
		Y3C	Social Worker III	5.0	6.0	6.0	6.0	6.0	1.0
		Y48	Social Work Coord II	12.0	13.0	18.0	18.0	18.0	6.0
		Y49	Social Work Coord I	2.0	2.0	2.0	2.0	2.0	0.0
		Y50	Project Mgr	4.0	4.0	4.0	4.0	4.0	0.0
050302	DFCS Program Svcs Fund 0001								
		D51	Office Specialist I	0.0	0.0	1.0	1.0	1.0	1.0
		E45	Eligibility Worker III	1.0	1.0	1.0	1.0	1.0	0.0
		Y23	Social Work Supervisor	52.0	51.0	51.5	51.5	51.5	-0.5
		Y25	Employment Program Supv	1.0	1.0	1.0	1.0	1.0	0.0
		Y27	Employment Counselor III	2.0	2.0	2.0	2.0	2.0	0.0
		Y28	Employment Counselor II	1.0	0.0	0.0	0.0	0.0	-1.0
		Y29	Employment Counselor I	0.0	1.0	1.0	1.0	1.0	1.0
		Y3A	Social Worker I	56.0	56.0	56.0	56.0	56.0	0.0
		Y3B	Social Worker II	22.0	52.0	52.0	52.0	52.0	30.0
		Y3C	Social Worker III	291.0	249.0	255.0	255.0	255.0	-36.0
		Y48	Social Work Coord II	6.0	6.0	6.0	6.0	6.0	0.0
050303	DFCS Program Support Fund 0001								
		D03	Data Office Specialist	17.0	22.0	23.0	23.0	23.0	6.0
		D09	Office Specialist III	38.0	40.0	41.0	41.0	41.0	3.0
		D20	Youth Engagement Specialist	0.0	2.0	2.0	2.0	2.0	2.0
		D43	Law Enforcement Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		D49	Office Specialist II	12.0	10.0	10.0	10.0	10.0	-2.0
		D72	Client Services Technician	11.0	12.0	11.0	11.0	11.0	0.0
		E28	Messenger Driver	2.0	2.0	2.0	2.0	2.0	0.0
		F14	Legal Clerk	10.0	10.0	10.0	10.0	10.0	0.0
		X09	Sr Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0
050304	Children's Receiving Center Fund 0001								
		C60	Admin Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
		D03	Data Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	3.0	2.0	3.0	3.0	3.0	0.0
		D72	Client Services Technician	1.0	1.0	1.0	1.0	1.0	0.0
		X24	Sr Children's Counselor	2.0	2.0	2.0	2.0	2.0	0.0
		X31	Childrens Counselor	15.0	7.0	7.0	7.0	7.0	-8.0
		Y23	Social Work Supervisor	0.0	1.0	3.0	3.0	3.0	3.0
		Y32	Social Services Prg Mgr I	1.0	1.0	1.0	1.0	1.0	0.0
		Y3A	Social Worker I	0.0	8.0	8.0	8.0	8.0	8.0
050305	DFCS Staff Dev. and Training Fund 0001								



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		
Y3B	Social Worker II	5.0	20.0	20.0	15.0	
Y3C	Social Worker III	8.0	7.0	7.0	-1.0	
<b>Total - Department of Family &amp; Children's Services</b>		<b>628.0</b>	<b>639.0</b>	<b>655.5</b>	<b>27.5</b>	

### 0504 Department of Employment & Benefit Svc

050401	DEBS Admin Fund 00001				
A78	Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0
A98	Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0
B1P	Mgmt Analyst	23.0	23.0	23.0	0.0
B1R	Assoc Mgmt Analyst B	2.0	2.0	1.0	-1.0
B28	Internal Auditor III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
B30	Internal Auditor II	1.0	1.0	1.0	0.0
B6U	Employment Services Director	1.0	1.0	1.0	0.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
C60	Admin Assistant	15.0	15.0	15.0	0.0
C76	Office Mgmt Coord	13.0	13.0	13.0	0.0
D09	Office Specialist III	4.0	4.0	4.0	0.0
D97	Account Clerk II	2.0	1.0	1.0	-1.0
D98	Account Clerk I	0.0	1.0	1.0	1.0
E45	Eligibility Worker III	2.0	0.0	0.0	-2.0
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
P65	SSA Application Dec Sup Spec II	12.0	14.0	14.0	2.0
P66	SSA Application Dec Sup Spec I	2.0	0.0	0.0	-2.0
V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y20	Employment Program Mgr	1.0	1.0	1.0	0.0
Y27	Employment Counselor III	0.0	0.0	1.0	1.0
Y28	Employment Counselor II	1.0	1.0	0.0	-1.0
Y30	Social Services Prg Mgr III	4.0	4.0	4.0	0.0
Y31	Social Services Prg Mgr II	8.0	6.0	6.0	-2.0
Y32	Social Services Prg Mgr I	11.0	13.0	13.0	2.0
Y48	Social Work Coord II	2.0	2.0	2.0	0.0
050402	DEBS Program Svcs Fund 0001				
B1P	Mgmt Analyst	0.0	0.0	2.0	2.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
D09	Office Specialist III	1.0	0.0	0.0	-1.0
D72	Client Services Technician	1.0	2.0	2.0	1.0
E44	Eligibility Work Supv	101.0	101.0	101.0	0.0
E45	Eligibility Worker III	334.0	356.0	356.0	22.0
E46	Eligibility Worker II	389.0	387.0	387.0	-2.0
E47	Eligibility Worker I	0.0	1.0	1.0	1.0
E50	Eligibility Examiner	23.0	23.0	24.0	1.0





## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
						Approved	Adjusted	Final	Approved
		E53	Social Services Prg Cntrl Supv	3.0	3.0	3.0	3.0	3.0	0.0
		Y23	Social Work Supervisor	1.0	1.0	1.0	1.0	1.0	0.0
		Y25	Employment Program Supv	18.0	18.0	18.0	18.0	18.0	0.0
		Y27	Employment Counselor III	48.0	51.0	107.5	59.5	107.5	59.5
		Y28	Employment Counselor II	93.0	90.0	32.5	-60.5	32.5	-60.5
		Y29	Employment Counselor I	12.0	12.0	12.0	0.0	12.0	0.0
		Y3B	Social Worker II	9.0	9.0	9.0	0.0	9.0	0.0
		Y3C	Social Worker III	3.0	3.0	3.0	0.0	3.0	0.0
		Y4B	Social Svcs Appeals Officer	14.0	14.0	14.0	0.0	14.0	0.0
		Z27	Employment Counselor III - U	0.0	1.0	1.0	1.0	1.0	1.0
050403	DEBS Program Support Fund 0001								
		D09	Office Specialist III	64.0	73.0	73.0	9.0	73.0	9.0
		D49	Office Specialist II	67.0	65.0	65.0	-2.0	65.0	-2.0
		D72	Client Services Technician	108.0	100.0	100.0	-8.0	100.0	-8.0
		G82	Stock Clerk	3.0	3.0	3.0	0.0	3.0	0.0
		V33	Office Specialist II-U	0.0	1.0	1.0	1.0	1.0	1.0
050404	DEBS Trainees Fund 0001								
		E45	Eligibility Worker III	26.0	2.0	2.0	-24.0	2.0	-24.0
		E46	Eligibility Worker II	45.0	41.0	41.0	-4.0	41.0	-4.0
		E47	Eligibility Worker I	36.0	45.0	45.0	9.0	45.0	9.0
<b>Total - Department of Employment &amp; Benefit Svc</b>						1,516.0	1,517.0	1,518.0	2.0
<b>0505</b>	<b>Department of Aging and Adult Services Fund 0001</b>								
050501	DAAS Admin Fund 0001								
		A2S	Dir Adult And Aging Services	1.0	1.0	1.0	0.0	1.0	0.0
		A73	Public Administrator/Guardian	1.0	1.0	1.0	0.0	1.0	0.0
		A7A	Chief Dep Pub Admin/Guard/Cons	0.0	1.0	1.0	1.0	1.0	1.0
		B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0	1.0	0.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	1.0	0.0
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0	1.0	1.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	1.0	0.0
		B3N	Program Mgr II	0.0	1.0	1.0	1.0	1.0	1.0
		C29	Exec Assistant I	1.0	1.0	1.0	0.0	1.0	0.0
		C60	Admin Assistant	2.0	2.0	2.0	0.0	2.0	0.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	1.0	0.0
		D03	Data Office Specialist	5.0	5.0	5.0	0.0	5.0	0.0
		D66	Legal Secretary II	1.0	1.0	1.0	0.0	1.0	0.0
		D97	Account Clerk II	9.0	8.0	8.0	-1.0	8.0	-1.0
		E44	Eligibility Work Supv	0.0	1.0	1.0	1.0	1.0	1.0
		E51	Program Coord	1.0	0.0	0.0	-1.0	0.0	-1.0
		E87	Sr Account Clerk	1.0	1.0	1.0	0.0	1.0	0.0
		V24	Supv Estate Administrator	2.0	2.0	2.0	0.0	2.0	0.0
		V37	Estate Administrator	12.0	12.0	12.0	0.0	12.0	0.0
		V38	Estate Administrator Asst	2.0	2.0	2.0	0.0	2.0	0.0



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		V42	Estate Property Specialist	4.0	4.0	4.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
		Y30	Social Services Prg Mgr III	1.0	2.0	2.0	1.0				
		Y31	Social Services Prg Mgr II	2.0	2.0	3.0	1.0				
		Y32	Social Services Prg Mgr I	1.0	1.0	1.0	0.0				
		Y48	Social Work Coord II	1.0	0.0	0.0	-1.0				
		Y50	Project Mgr	1.0	1.0	1.0	0.0				
050502	DAAS Program Svcs Fund 0001										
		B44	Deputy Public Guardian Asst	1.0	1.0	1.0	0.0				
		E46	Eligibility Worker II	1.0	1.0	1.0	0.0				
		S48	Public Health Nurse II	1.0	1.0	2.0	1.0				
		V45	Supv Deputy Public Guardian	4.0	4.0	4.0	0.0				
		V4B	Deputy Public Guardian-Conservator	31.0	31.0	31.0	0.0				
		Y23	Social Work Supervisor	13.0	13.0	13.0	0.0				
		Y31	Social Services Prg Mgr II	1.0	0.0	0.0	-1.0				
		Y3A	Social Worker I	6.0	13.0	13.0	7.0				
		Y3B	Social Worker II	78.0	72.0	78.0	0.0				
		Y3C	Social Worker III	25.0	24.0	25.0	0.0				
		Y48	Social Work Coord II	0.0	1.0	1.0	1.0				
		Y49	Social Work Coord I	4.0	4.0	4.0	0.0				
050503	DAAS Program Support Fund 0001										
		C60	Admin Assistant	0.0	0.0	1.0	1.0				
		C76	Office Mgmt Coord	0.0	0.0	1.0	1.0				
		D03	Data Office Specialist	3.0	3.0	3.0	0.0				
		D09	Office Specialist III	25.0	25.0	25.0	0.0				
		D49	Office Specialist II	6.5	6.5	8.5	2.0				
		D72	Client Services Technician	3.0	3.0	3.0	0.0				
		E65	Program Services Aide	6.0	6.0	6.0	0.0				
050504	Senior Nutrition Fund 0001										
		B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				
		H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0				
		R20	Managing Dietitian	2.0	2.0	2.0	0.0				
		Y31	Social Services Prg Mgr II	1.0	0.0	0.0	-1.0				
		Y32	Social Services Prg Mgr I	0.0	1.0	1.0	1.0				
<b>Total - Department of Aging and Adult Services Fund 0001</b>				<b>271.5</b>	<b>273.5</b>	<b>286.5</b>	<b>15.0</b>				
<b>Total - Children, Seniors, and Families</b>				<b>3,056.5</b>	<b>3,072.5</b>	<b>3,096.0</b>	<b>39.5</b>				



## Santa Clara Valley Health and Hospital System

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
									Approved	Approved
<b>Health Department</b>										
<b>0410</b>	<b>Public Health</b>									
04101	Assess, Planning & Health									
	A5B	Pub Health Div Dir-Plng & Eval	1.0	1.0	1.0	0.0				
	B01	Health Planning Spec III	3.5	3.5	3.5	0.0				
	B19	Health Program Spec	6.0	4.0	4.0	-2.0				
	B5Z	Health Care Prog Analyst Assoc	1.0	1.0	0.0	-1.0				
	B7T	Public Health Preparedness Mgr	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0				
	C84	Health Care Program Mgr I	0.0	1.0	1.0	1.0				
	D09	Office Specialist III	1.0	1.0	1.0	0.0				
	D49	Office Specialist II	1.0	1.0	1.0	0.0				
	E06	Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0				
	F5E	Vital Records Specialist II	5.0	2.0	2.0	-3.0				
	F5F	Vital Records Specialist I	4.0	6.0	4.0	0.0				
	G77	Warehouse Materials Handler	0.5	0.5	0.5	0.0				
	J23	Sr Epidemiologist	1.0	1.0	2.0	1.0				
	J25	Epidemiologist II	2.5	3.5	5.5	3.0				
	J26	Health Education Specialist	1.0	1.0	1.0	0.0				
	J28	Epidemiologist I	2.5	1.5	1.5	-1.0				
	R43	Sr Public Hlth Microbiologist	2.0	2.0	2.0	0.0				
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
04102	Chronic, Disease & Injury									
	B01	Health Planning Spec III	5.0	5.0	5.0	0.0				
	B19	Health Program Spec	6.5	6.5	6.5	0.0				
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0				
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0				
	B6H	Health Planning Spec II	5.5	3.5	3.5	-2.0				
	C23	Prevention Program Analyst II	2.5	1.0	1.0	-1.5				
	C24	Prevention Program Analyst I	0.5	2.0	2.0	1.5				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
	C83	Health Care Program Mgr II	2.0	2.0	2.0	0.0				
	D09	Office Specialist III	2.5	2.5	2.5	0.0				
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0				
	E04	Public Health Community Spec	1.5	1.5	1.5	0.0				
	J26	Health Education Specialist	4.5	3.5	3.5	-1.0				
	J27	Health Education Associate	4.0	4.0	4.0	0.0				
	R24	Public Health Nutritionist	5.0	3.5	3.5	-1.5				
	S08	Public Health Nutrition Assoc	0.0	2.0	2.0	2.0				
	U19	Prevention Program Analyst I-U	0.5	0.5	0.0	-0.5				
	W09	Public Health Community Spec-U	0.5	0.5	0.0	-0.5				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		FY 2016 Positions		FY 2017	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2016
							Approved
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
04103	Community, Health Services						
		C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0
		C70	Public Health Nurse Mgr I	4.0	4.0	4.0	0.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
		D09	Office Specialist III	8.0	8.0	8.0	0.0
		E07	Community Worker	1.0	0.0	0.0	-1.0
		E32	Public Health Assistant	10.0	11.0	11.0	1.0
		J26	Health Education Specialist	2.0	2.0	2.0	0.0
		R24	Public Health Nutritionist	0.0	1.0	1.0	1.0
		S47	Public Health Nurse III	4.0	4.0	4.0	0.0
		S48	Public Health Nurse II	44.0	44.0	44.0	0.0
		S4D	Dep Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0
		S50	Public Health Nurse I	4.5	5.0	5.0	0.5
04104	Emergency Medical Services						
		A9F	EMS Medical Director	0.0	1.0	1.0	1.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
		B20	Emergency Med Svcs Admin	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		G77	Warehouse Materials Handler	0.0	0.0	0.5	0.5
		J25	Epidemiologist II	1.0	1.0	1.0	0.0
		P62	Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0
		S09	Emergency Medical Serv Spclst	9.0	9.0	9.0	0.0
		S2E	Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0
04105	Family Health						
		B19	Health Program Spec	0.0	1.0	1.0	1.0
		B1W	Mgmt Aide	1.5	1.5	1.5	0.0
		B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		C76	Office Mgmt Coord	2.0	2.0	2.0	0.0
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0
		C84	Health Care Program Mgr I	2.0	1.0	1.0	-1.0
		D09	Office Specialist III	7.0	3.0	3.0	-4.0
		D1E	Sr Health Services Rep	7.0	11.0	11.0	4.0
		D2E	Health Services Rep	19.5	19.5	19.5	0.0
		D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	0.0
		D60	Clerical Office Supv	1.0	1.0	1.0	0.0
		D75	Medical Office Specialist	1.5	1.0	1.0	-0.5
		E04	Public Health Community Spec	2.0	2.0	2.0	0.0
		E32	Public Health Assistant	4.0	4.0	4.0	0.0
		J26	Health Education Specialist	2.0	3.0	3.0	1.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
						Approved	Adjusted	Final	Approved
		J27	Health Education Associate			3.0	3.0	3.0	0.0
		P04	Asst Public Health Officer			1.0	1.0	1.0	0.0
		P08	Public Health Physician III			0.5	0.0	0.0	-0.5
		R01	Chief CCS Therapist			1.0	1.0	1.0	0.0
		R02	Supervising CCS Therapist			5.0	5.0	4.0	-1.0
		R04	Sr CCS Therapist			4.0	4.0	4.0	0.0
		R05	CCS Therapist I			17.5	17.0	17.0	-0.5
		R07	CCS Therapist II			8.5	9.0	9.0	0.5
		R24	Public Health Nutritionist			7.5	7.5	7.0	-0.5
		R41	Therapy Aide			5.0	5.0	5.0	0.0
		S08	Public Health Nutrition Assoc			22.0	22.0	22.5	0.5
		S10	Utilization Review Supv			2.0	2.0	2.0	0.0
		S12	Utilization Review Coordinator			18.0	18.0	18.0	0.0
		S48	Public Health Nurse II			2.0	1.0	1.0	-1.0
		W08	Health Education Associate-U			0.0	0.5	0.5	0.5
		W71	Sr Health Care Prog Analyst			1.0	1.0	1.0	0.0
		Y03	Medical Social Worker II			2.0	2.0	2.0	0.0
		Y3A	Social Worker I			0.5	0.0	0.0	-0.5
		Y3B	Social Worker II			0.0	1.0	1.0	1.0
04106	Health Officer								
		A5H	Deputy Dir, PH Operations			0.0	1.0	1.0	1.0
		B19	Health Program Spec			0.0	2.0	2.0	2.0
		B5X	Health Care Program Analyst II			0.0	0.5	0.5	0.5
		C60	Admin Assistant			1.0	1.0	1.0	0.0
		C82	Sr Health Care Program Mgr			0.0	0.0	1.0	1.0
		D09	Office Specialist III			0.5	0.5	0.5	0.0
		D76	Medical Admin Assistant II			1.0	1.0	1.0	0.0
		E28	Messenger Driver			1.0	1.0	1.0	0.0
		P05	Deputy Public Health Officer			0.0	1.0	1.0	1.0
		P06	Public Health Officer			1.0	1.0	1.0	0.0
		P40	Pharmacist Specialist			1.0	0.5	1.5	0.5
		R26	Asst Dir of Pharmacy Services			1.0	1.0	1.0	0.0
		R27	Pharmacist			2.0	2.5	2.5	0.5
		R29	Pharmacy Technician			4.0	4.0	5.0	1.0
		R42	Director, Public Health Laboratory			1.0	1.0	1.0	0.0
		R43	Sr Public Hlth Microbiologist			1.0	1.0	1.0	0.0
		R46	Public Health Microbiologist			4.0	4.0	4.0	0.0
		R56	Supv Pharmacist			1.0	1.0	1.0	0.0
		R7F	Medical Laboratory Asst III			2.0	2.0	2.0	0.0
04107	Infections Disease								
		B01	Health Planning Spec III			2.0	2.0	2.0	0.0
		B19	Health Program Spec			1.0	1.0	1.0	0.0
		B5X	Health Care Program Analyst II			1.0	1.0	1.0	0.0
		B5Y	Health Care Program Analyst I			1.0	1.0	1.0	0.0
		C60	Admin Assistant			1.0	1.0	1.0	0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
						C69	Public Health Nurse Mgr II	1.0	0.0	0.0	-1.0
						C70	Public Health Nurse Mgr I	2.0	3.0	3.0	1.0
						C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
						C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
						C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
						D09	Office Specialist III	3.0	3.0	3.0	0.0
						D1E	Sr Health Services Rep	1.0	0.0	0.0	-1.0
						D2E	Health Services Rep	2.0	2.0	2.0	0.0
						E04	Public Health Community Spec	3.0	3.0	4.0	1.0
						E32	Public Health Assistant	6.0	6.0	6.0	0.0
						J26	Health Education Specialist	2.0	2.0	3.0	1.0
						J67	Health Information Clerk III	1.0	1.0	1.0	0.0
						J69	Health Information Clerk I	0.5	0.5	0.5	0.0
						P04	Asst Public Health Officer	2.0	3.0	3.0	1.0
						S45	Public Health Nurse Spectst	1.0	1.0	1.0	0.0
						S47	Public Health Nurse III	3.0	3.0	3.0	0.0
						S48	Public Health Nurse II	15.5	11.5	11.5	-4.0
						S50	Public Health Nurse I	1.0	5.0	5.0	4.0
						S51	Communicable Disease Invest	12.0	12.0	12.0	0.0
						W71	Sr Health Care Prog Analyst	2.0	3.0	3.0	1.0
						X09	Sr Office Specialist	2.0	2.0	2.0	0.0
						Y3B	Social Worker II	3.0	3.0	3.0	0.0
04108						PH Admin Support Services					
						A52	Public Health Director	1.0	0.0	0.0	-1.0
						A5A	Public Health Div Dir-Prog	1.0	0.0	0.0	-1.0
						B1P	Mgmt Analyst	1.0	2.0	2.0	1.0
						B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0
						B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
						B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
						B5X	Health Care Program Analyst II	0.5	1.0	1.0	0.5
						B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
						B5Z	Health Care Prog Analyst Assoc	1.0	0.0	0.0	-1.0
						C29	Exec Assistant I	1.0	1.0	2.0	1.0
						C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
						C98	Public Communication Spec	1.0	1.0	1.0	0.0
						C9A	Health Information Officer	1.0	1.0	1.0	0.0
						C9B	Social Media/Internet Com Spec	0.5	0.5	0.5	0.0
						D09	Office Specialist III	2.0	2.0	2.0	0.0
						J45	Graphic Designer II	0.5	0.5	0.5	0.0
						W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
041012						Central Services Fund 0001					
						D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0
						S48	Public Health Nurse II	2.0	3.0	3.0	1.0
						S50	Public Health Nurse I	1.0	0.0	0.0	-1.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount	
								Approved	Final	Change	
								Adjusted		from 2016	
										Approved	
<b>Total - Public Health</b>								454.0	456.0	460.5	6.5
<b>0414</b>	<b>Custody Health Services</b>										
4138	CSCHS Administrative Services -Fund 0001										
	C29	Exec Assistant I	1.0	1.0	1.0	0.0					
	C83	Health Care Program Mgr II	0.0	1.0	1.0	1.0					
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0					
	S5A	Staff Developer - Step A	1.0	1.0	1.0	0.0					
	S80	Admin Nurse II	2.0	2.0	2.0	0.0					
	S86	Dir. Custody Health Services	1.0	1.0	1.0	0.0					
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0					
4150	Juvenile Probation Med Svcs Fund 0001										
	D02	Medical Unit Clerk	2.5	2.5	2.5	0.0					
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0					
	S75	Clinical Nurse III	4.8	3.3	3.3	-1.5					
	S7A	Clinical Nurse III - Step A	0.8	1.8	1.8	1.0					
	S7B	Clinical Nurse III - Step B	2.8	2.8	2.8	0.0					
	S7C	Clinical Nurse III - Step C	1.8	1.8	1.8	0.0					
	S85	Licensed Vocational Nurse	3.5	2.0	2.0	-1.5					
	S89	Clinical Nurse I	0.0	0.5	0.5	0.5					
041401	Adult Custody Med Svcs Fund 0001										
	B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0					
	B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0					
	C60	Admin Assistant	1.0	1.0	1.0	0.0					
	C76	Office Mgmt Coord	0.0	1.0	1.0	1.0					
	C82	Sr Health Care Program Mgr	0.0	1.0	1.0	1.0					
	C83	Health Care Program Mgr II	0.0	3.0	3.0	3.0					
	D02	Medical Unit Clerk	6.0	6.0	6.0	0.0					
	D09	Office Specialist III	0.0	3.5	3.5	3.5					
	E07	Community Worker	0.0	1.0	1.0	1.0					
	H18	Janitor	3.0	3.0	3.0	0.0					
	P13	Sr Mental Health Prog Spec	0.0	1.0	1.0	1.0					
	P76	Registered Dental Assistant	1.5	1.5	1.5	0.0					
	P78	Dental Assistant	0.0	0.0	1.0	1.0					
	P95	Attending Psychologist	0.0	12.0	12.0	12.0					
	P96	Marriage & Family Therapist II	0.0	0.8	0.8	0.8					
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0					
	S57	Psychiatric Nurse II	0.0	6.0	6.0	6.0					
	S72	Q I Mgr - Acute Psych Svcs	0.0	1.0	1.0	1.0					
	S75	Clinical Nurse III	51.8	48.9	48.9	-2.9					
	S76	Clinical Nurse II	8.0	9.2	9.2	1.2					
	S7A	Clinical Nurse III - Step A	7.8	7.8	7.8	0.0					
	S7B	Clinical Nurse III - Step B	4.0	4.0	4.0	0.0					
	S7C	Clinical Nurse III - Step C	0.0	1.0	1.0	1.0					
	S80	Admin Nurse II	4.0	4.0	4.0	0.0					



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		S85	Licensed Vocational Nurse	15.0	14.5	14.5	-0.5				
		S93	Hospital Services Asst II	7.5	7.5	7.5	0.0				
		X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0				
		Y41	Psychiatric Social Worker II	1.0	13.0	13.0	12.0				
041402	Adult Custody Mental Health Svcs Fund 0001										
		B6F	Mgr Adult Custody M H	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		C83	Health Care Program Mgr II	2.0	2.0	2.0	0.0				
		C97	Q I Coordinator - MHS	1.0	1.0	1.0	0.0				
		D02	Medical Unit Clerk	5.5	5.5	5.5	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		H18	Janitor	3.0	3.0	3.0	0.0				
		P76	Registered Dental Assistant	2.0	2.0	2.0	0.0				
		P95	Attending Psychologist	2.0	2.0	2.0	0.0				
		P96	Marriage & Family Therapist II	17.6	17.1	17.1	-0.5				
		P97	Marriage & Family Therapist I	0.0	2.5	2.5	2.5				
		S12	Utilization Review Coordinator	0.5	0.5	0.5	0.0				
		S75	Clinical Nurse III	27.2	23.4	23.4	-3.8				
		S76	Clinical Nurse II	0.0	2.3	2.3	2.3				
		S7A	Clinical Nurse III - Step A	3.0	4.0	4.0	1.0				
		S7B	Clinical Nurse III - Step B	1.8	2.0	2.0	0.2				
		S7C	Clinical Nurse III - Step C	0.0	1.0	1.0	1.0				
		S80	Admin Nurse II	1.0	1.0	1.0	0.0				
		S85	Licensed Vocational Nurse	2.5	2.0	2.0	-0.5				
		Y03	Medical Social Worker II	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	21.0	19.0	20.4	-0.6				
		Y42	Psychiatric Social Worker I	2.0	2.0	2.0	0.0				
<b>Total - Custody Health Services</b>								233.9	277.7	280.1	46.2

### 0415 Behavioral Health Services Department

0412	Mental Health Department										
		A2J	Director of Homeless Systems	1.0	1.0	0.0	-1.0				
		A2K	Homeless And Hsing Concerns Co	2.0	2.0	0.0	-2.0				
		A49	Mental Health Medical Dir-U	1.0	0.0	0.0	-1.0				
		A5E	Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0				
		A9H	Behavioral Health Medical Dir	0.0	1.0	1.0	1.0				
		B19	Health Program Spec	5.0	5.0	5.0	0.0				
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	0.0	-1.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	0.0	-1.0				
		B1P	Mgmt Analyst	7.0	6.0	8.0	1.0				
		B1R	Assoc Mgmt Analyst B	5.0	5.0	4.0	-1.0				
		B1T	Assoc Mgmt Analyst A	3.0	3.0	3.0	0.0				
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0				





## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount	
Job Class Code and Title		Approved	Adjusted	Final	Change	from 2016				
		Approved				Approved				
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0					
B2X	Assoc Trng & Staff Dev Spec I	1.0	1.0	1.0	0.0					
B3N	Program Mgr II	1.0	1.0	1.0	0.0					
B3P	Program Mgr I	4.5	4.5	3.5	-1.0					
B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	0.0					
B5X	Health Care Program Analyst II	6.0	7.0	7.0	1.0					
B5Y	Health Care Program Analyst I	3.0	3.0	3.0	0.0					
B5Z	Health Care Prog Analyst Assoc	1.0	0.0	0.0	-1.0					
B72	Mental Health Division Manager	6.0	6.0	7.0	1.0					
B7F	Program Mgr/School-Linked Srv	1.0	1.0	1.0	0.0					
C23	Prevention Program Analyst II	3.0	3.0	3.0	0.0					
C24	Prevention Program Analyst I	1.0	1.0	1.0	0.0					
C29	Exec Assistant I	2.0	2.0	2.0	0.0					
C60	Admin Assistant	6.0	6.0	6.0	0.0					
C82	Sr Health Care Program Mgr	2.0	2.0	2.0	0.0					
C83	Health Care Program Mgr II	13.0	15.0	15.0	2.0					
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0					
C97	Q I Coordinator - MHS	7.0	7.0	7.0	0.0					
D09	Office Specialist III	10.0	11.0	11.0	1.0					
D1E	Sr Health Services Rep	7.0	6.0	6.0	-1.0					
D1F	Mental Hlth Office Supervisor	8.0	8.0	8.0	0.0					
D2E	Health Services Rep	48.0	49.0	49.0	1.0					
D2J	Mental Health Peer Support Wrk	36.5	37.0	39.5	3.0					
D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0					
E07	Community Worker	18.0	16.5	16.5	-1.5					
E33	Mental Health Community Worker	10.0	14.0	14.0	4.0					
H59	Cook II	1.0	1.0	1.0	0.0					
H60	Cook I	4.0	4.0	4.0	0.0					
H66	Food Service Worker II	1.0	1.0	1.0	0.0					
P13	Sr Mental Health Prog Spec	14.0	14.0	14.0	0.0					
P14	Mental Health Prog Spec II	22.5	21.5	21.5	-1.0					
P55	Psychiatrist	15.6	15.6	15.6	0.0					
P67	Rehabilitation Counselor	35.0	38.0	37.0	2.0					
P93	Clinical Psychologist	3.0	3.0	3.0	0.0					
P96	Marriage & Family Therapist II	27.0	25.5	26.5	-0.5					
P97	Marriage & Family Therapist I	8.0	9.0	9.0	1.0					
R13	Psychosocial Occ Therapist	1.5	1.5	1.5	0.0					
R1L	Speech Language Pathologist I	0.0	1.0	1.0	1.0					
R38	Speech Language Path II	1.0	0.0	0.0	-1.0					
S12	Utilization Review Coordinator	1.0	1.0	1.0	0.0					
S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0					
S87	Psychiatric Technician II	6.0	7.0	7.0	1.0					
S9S	Mental Health Worker	1.5	1.5	1.5	0.0					
W71	Sr Health Care Prog Analyst	4.0	4.0	4.0	0.0					
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0					



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0				
		Y41	Psychiatric Social Worker II	63.0	58.5	58.5	-4.5				
		Y42	Psychiatric Social Worker I	11.0	19.0	19.0	8.0				
0417	Department of Alcohol and Drug Services										
		B0A	Division Dir Ad Med & Thpy Svc	1.0	1.0	1.0	0.0				
		B0C	Division Dir Adlt Tr Svc , A&D	1.0	1.0	1.0	0.0				
		B0D	Division Dir, CFCS, A&D	1.0	1.0	1.0	0.0				
		B0E	Division Dir, QI & DS, A&D	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	1.0	1.0	1.0	0.0				
		B3V	Sr Mgmt Info Systems Analyst	3.0	3.0	3.0	0.0				
		B5X	Health Care Program Analyst II	1.0	0.0	1.0	0.0				
		B5Y	Health Care Program Analyst I	0.0	2.0	2.0	2.0				
		B5Z	Health Care Prog Analyst Assoc	1.0	0.0	0.0	-1.0				
		C06	Q I Coordinator II A&D Sv	6.0	6.0	6.0	0.0				
		C23	Prevention Program Analyst II	4.0	5.0	5.0	1.0				
		C24	Prevention Program Analyst I	0.0	1.0	1.0	1.0				
		C49	Dir Alcohol Drug Services	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	6.0	6.0	6.0	0.0				
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		C83	Health Care Program Mgr II	6.0	6.0	6.0	0.0				
		C8A	Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0				
		C97	Q I Coordinator - MHS	2.0	2.0	2.0	0.0				
		D09	Office Specialist III	7.0	7.0	9.0	2.0				
		D1E	Sr Health Services Rep	6.0	6.0	6.0	0.0				
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0				
		D2E	Health Services Rep	17.0	18.0	18.0	1.0				
		D51	Office Specialist I	1.0	0.0	0.0	-1.0				
		E07	Community Worker	4.0	4.0	4.0	0.0				
		E49	Day Care Center Aide	1.5	1.5	1.5	0.0				
		F86	Mgmt Info Systems Analyst II	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		H22	Health Realization Analyst II	1.0	0.0	0.0	-1.0				
		H23	Health Realization Analyst I	1.0	0.0	0.0	-1.0				
		H93	Medical Assistant	1.0	1.0	1.0	0.0				
		J26	Health Education Specialist	1.0	1.0	1.0	0.0				
		P28	Sr Staff Physician II	4.0	4.0	4.0	0.0				
		P30	Clinical Standards Coord	2.0	2.0	2.0	0.0				
		P55	Psychiatrist	0.5	0.5	1.0	0.5				
		P67	Rehabilitation Counselor	20.0	21.0	23.0	3.0				
		P74	Dir Research Evaluatn A D Svs	1.0	0.0	0.0	-1.0				
		P7B	Dir of Research & Outcome Measure	0.0	1.0	1.0	1.0				
		P96	Marriage & Family Therapist II	19.0	20.0	20.0	1.0				
		P97	Marriage & Family Therapist I	5.0	5.0	5.0	0.0				
		S75	Clinical Nurse III	1.0	1.0	1.0	0.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2016	Approved
		S85	Licensed Vocational Nurse	12.5	12.5	12.5		0.0	
		S87	Psychiatric Technician II	1.0	1.0	1.0		0.0	
		S89	Clinical Nurse I	1.0	1.0	1.0		0.0	
		W71	Sr Health Care Prog Analyst	4.0	4.0	4.0		0.0	
		X09	Sr Office Specialist	1.0	1.0	1.0		0.0	
		X17	Exec Assistant I-ACE	1.0	1.0	1.0		0.0	
		Y41	Psychiatric Social Worker II	11.5	11.5	11.5		0.0	
		Y42	Psychiatric Social Worker I	6.0	4.0	4.0		-2.0	
<b>Total - Behavioral Health Services Department</b>				<b>624.1</b>	<b>635.1</b>	<b>639.1</b>		<b>15.0</b>	
<b>0418</b>	<b>Community Health Services</b>								
4182	Children's Hlth Initiative & Outreach Fund 0001								
	C60	Admin Assistant		1.0	1.0	1.0		0.0	
	C84	Health Care Program Mgr I		1.0	1.0	1.0		0.0	
	D08	Supv Health Services Rep II		3.0	3.0	3.0		0.0	
	D1E	Sr Health Services Rep		56.5	56.5	50.5		-6.0	
	D44	Supv Patient Business Sv Clk		1.0	1.0	1.0		0.0	
	E04	Public Health Community Spec		1.0	1.0	0.0		-1.0	
	E32	Public Health Assistant		1.0	1.0	1.0		0.0	
4183	Partners in AIDS Care & Education Fund 0001								
	B1R	Assoc Mgmt Analyst B		1.0	1.0	1.0		0.0	
	C87	Q I Coord-SCVMC		1.0	1.0	1.0		0.0	
	D1E	Sr Health Services Rep		3.5	3.5	3.5		0.0	
	D2E	Health Services Rep		3.0	3.0	3.0		0.0	
	E04	Public Health Community Spec		2.0	2.0	2.0		0.0	
	H17	Utility Worker		1.0	1.0	1.0		0.0	
	H30	Health Center Manager		1.0	1.0	1.0		0.0	
	H93	Medical Assistant		1.0	1.0	1.0		0.0	
	J27	Health Education Associate		1.0	1.0	1.0		0.0	
	P40	Pharmacist Specialist		1.0	1.0	1.0		0.0	
	R24	Public Health Nutritionist		1.0	1.0	1.0		0.0	
	S75	Clinical Nurse III		1.5	1.5	1.5		0.0	
	S7C	Clinical Nurse III - Step C		0.5	0.5	0.5		0.0	
	S85	Licensed Vocational Nurse		2.0	2.0	2.0		0.0	
	W71	Sr Health Care Prog Analyst		1.0	1.0	1.0		0.0	
	Y03	Medical Social Worker II		1.0	1.0	1.0		0.0	
	Y41	Psychiatric Social Worker II		1.0	1.0	1.0		0.0	
	Y42	Psychiatric Social Worker I		1.0	1.0	1.0		0.0	
4184	TB Refugee Clinic Fund 0001								
	D1E	Sr Health Services Rep		2.0	2.0	2.0		0.0	
	D2E	Health Services Rep		3.0	3.0	3.0		0.0	
	D75	Medical Office Specialist		1.0	1.0	1.0		0.0	
	E32	Public Health Assistant		5.0	5.0	5.0		0.0	
	J26	Health Education Specialist		1.0	1.0	1.0		0.0	
	J68	Health Information Clerk II		1.0	1.0	1.0		0.0	



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		R74	Medical Laboratory Asst II	0.5	0.5	0.5	0.0				
		R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0				
		S11	Assistant Nurse Manager	1.0	1.0	1.0	0.0				
		S51	Communicable Disease Invest	1.0	1.0	1.0	0.0				
		S59	Nurse Practitioner	1.5	1.5	1.5	0.0				
		S75	Clinical Nurse III	4.0	2.0	2.0	-2.0				
		S7A	Clinical Nurse III - Step A	0.0	2.0	2.0	2.0				
4185	Community Clinics Fund 0001										
		J27	Health Education Associate	1.0	1.0	1.0	0.0				
<b>Total - Community Health Services</b>				112.0	112.0	105.0	-7.0				
<b>0725</b>	<b>Valley Health Plan</b>										
7259	VHP-Employee Wellness Program-F0380										
		B5X	Health Care Program Analyst II	0.0	1.0	1.0	1.0				
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		J26	Health Education Specialist	3.0	3.0	3.0	0.0				
		J45	Graphic Designer II	0.0	0.0	1.0	1.0				
		W71	Sr Health Care Prog Analyst	1.0	0.0	0.0	-1.0				
072501	Valley Health Plan Group Fund 0380										
		A4D	Valley Health Plan Medical Dir	1.0	0.0	0.0	-1.0				
		A4H	VHP - Chief Executive Officer	1.0	1.0	1.0	0.0				
		A4J	VHP - Chief Financial Officer	1.0	1.0	1.0	0.0				
		A4V	Chief Operations Officer ? VHP	0.0	1.0	1.0	1.0				
		A6A	Sr Financial Analyst	2.0	2.0	2.0	0.0				
		A96	Dir Performance&Outcms Mgmt	1.0	0.0	0.0	-1.0				
		A9G	VHP Chief Medical Officer	0.0	1.0	1.0	1.0				
		B12	Manager, VHP Utilization Management	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	2.0	1.0	1.0	-1.0				
		B1P	Mgmt Analyst	1.0	2.0	2.0	1.0				
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0				
		B2N	Admin Support Officer III	1.0	0.0	0.0	-1.0				
		B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0				
		B3N	Program Mgr II	2.0	4.0	7.0	5.0				
		B3P	Program Mgr I	3.0	4.0	3.0	0.0				
		B3V	Sr Mgmt Info Systems Analyst	0.0	1.0	1.0	1.0				
		B3Z	Sr Mgmt Info Systems Analyst-U	1.0	1.0	0.0	-1.0				
		B5X	Health Care Program Analyst II	2.0	1.0	1.0	-1.0				
		B5Y	Health Care Program Analyst I	1.0	3.0	4.0	3.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B7M	Dir of Health Education	1.0	1.0	1.0	0.0				
		B80	Accountant Auditor Appraiser	1.0	3.0	3.0	2.0				
		B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0				
		B9Q	Health Care Financial Manager	1.0	1.0	1.0	0.0				
		C02	VHP/Managed Care Compl Officer	0.0	1.0	1.0	1.0				
		C13	Healthcare Serv Bsns Dev Anal	6.0	7.0	7.0	1.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C19	Exec Assistant II	0.0	1.0	1.0	1.0	
C29	Exec Assistant I	2.0	2.0	2.0	0.0	
C60	Admin Assistant	2.0	4.0	4.0	2.0	
C82	Sr Health Care Program Mgr	0.0	2.0	2.0	2.0	
C83	Health Care Program Mgr II	0.0	4.0	4.0	4.0	
C87	Q I Coord-SCVMC	2.0	3.0	3.0	1.0	
D09	Office Specialist III	3.0	5.0	10.0	7.0	
D25	VHP Member Services Rep	11.0	11.0	13.0	2.0	
D2R	VHP Member Services Manager	0.0	0.0	1.0	1.0	
D35	Valley Health Plan Assistant	5.0	7.0	7.0	2.0	
D44	Supv Patient Business Sv Clk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D4M	VHP Claims Examiner	15.0	19.0	22.0	7.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
F8B	Business Configuration Analyst	0.0	0.0	5.0	5.0	
F8C	Sr Business Configuration Analyst	0.0	0.0	1.0	1.0	
G14	Information Systems Mgr I	1.0	1.0	1.0	0.0	
J26	Health Education Specialist	2.0	2.0	2.0	0.0	
J27	Health Education Associate	1.0	1.0	1.0	0.0	
J29	Provider Relations Manager	1.0	1.0	1.0	0.0	
J30	Credentials Specialist	2.0	2.0	2.0	0.0	
J31	Provider Relations Specialist	4.0	6.0	6.0	2.0	
P40	Pharmacist Specialist	1.0	1.0	1.0	0.0	
P41	Physician-VMC	2.0	2.0	2.0	0.0	
Q03	Program Mgr I-U	2.0	2.0	0.0	-2.0	
Q3E	Sr Health Care Prog Analyst-U	2.0	2.0	0.0	-2.0	
R2S	Pharmacy Data Specialist ? VHP	1.0	1.0	2.0	1.0	
R56	Supv Pharmacist	1.0	1.0	1.0	0.0	
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	1.0	2.0	2.0	1.0	
S12	Utilization Review Coordinator	2.0	2.0	2.0	0.0	
S19	Utilization Review Coord-VHP	11.0	11.0	12.0	1.0	
V10	Assistant Claims Manager	1.0	1.0	2.0	1.0	
W71	Sr Health Care Prog Analyst	8.0	8.0	8.0	0.0	
X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0	
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0	
Z1E	Assistant Claims Manager-U	1.0	1.0	0.0	-1.0	
Z1F	Health Care Financial Manager-U	1.0	1.0	0.0	-1.0	
Z1J	Provider Relations Specialist-U	2.0	2.0	0.0	-2.0	
Z1K	Mgr, VHP Utilization Mgmt-U	1.0	1.0	0.0	-1.0	
Z1M	Valley Health Plan Assistant-U	2.0	2.0	0.0	-2.0	
Z1N	VHP Claims Examiner-U	2.0	2.0	0.0	-2.0	
Z44	Supv Patient Business Sv Clk-U	1.0	1.0	0.0	-1.0	
<b>Total - Valley Health Plan</b>		<b>138.0</b>	<b>167.0</b>	<b>176.0</b>	<b>38.0</b>	



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
										Approved
<b>0921</b>	<b>Santa Clara Valley Medical Center</b>									
092106	SCVMC Operations Fund 0060									
	A14	Dir of Nursing Services	1.0	1.0	1.0	0.0				
	A15	Chief Financial Ofc SCVH & HS	1.0	1.0	1.0	0.0				
	A1D	Patient Quality & Safety Med Dir	1.0	1.0	1.0	0.0				
	A1E	SCVMC-Chief Exec Officer	1.0	1.0	1.0	0.0				
	A1H	Amb & Comm Health Med Dir	1.0	1.0	1.0	0.0				
	A1U	Dir, Primary & Comm Hlth Servs	1.0	1.0	1.0	0.0				
	A1Y	Chief Medical Info Officer	1.0	1.0	1.0	0.0				
	A2G	Director, Contracts - SCVHHS	1.0	1.0	1.0	0.0				
	A2T	Director of Patient Panels & Access	1.0	1.0	1.0	0.0				
	A36	Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0				
	A3C	Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0				
	A3T	Ethics & Compliance Officer	1.0	1.0	1.0	0.0				
	A4A	Chief Medical Officer	1.0	1.0	1.0	0.0				
	A4B	Hospital Medical Director	1.0	1.0	1.0	0.0				
	A4E	Chief Dentist	1.0	1.0	1.0	0.0				
	A4F	Dir, Fin Planning & Performance	1.0	1.0	1.0	0.0				
	A4G	SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0				
	A4K	Chief Imp and Innovation Officer	1.0	1.0	1.0	0.0				
	A4L	Director, Advanced Practice	1.0	1.0	1.0	0.0				
	A4M	Perioperative Services Med Dir	1.0	1.0	1.0	0.0				
	A4N	Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0				
	A4P	Medicine Residency Prog Dir	1.0	1.0	1.0	0.0				
	A4Q	Specialty Care Medical Dir	1.0	1.0	1.0	0.0				
	A4U	SCVMC-Dir of Quality and Safety	0.0	1.0	1.0	1.0				
	A4X	Women?s & Children?s Hlth Med Dir	0.0	1.0	1.0	1.0				
	A5C	Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0				
	A5F	Director, Analytics and Reporting	0.0	1.0	1.0	1.0				
	A5K	Director of System Integration	0.0	1.0	1.0	1.0				
	A5L	Primary Care Medical Director	0.0	1.0	1.0	1.0				
	A88	Director of Marketing SCVMC	0.0	1.0	1.0	1.0				
	A96	Dir Performance&Outcms Mgmt	1.0	0.0	0.0	-1.0				
	A9M	Director of Materials Management	0.0	1.0	1.0	1.0				
	B01	Health Planning Spec III	1.0	1.0	1.0	0.0				
	B03	Media Specialist Coordinator	1.0	1.0	1.0	0.0				
	B19	Health Program Spec	1.0	1.0	1.0	0.0				
	B1N	Sr Mgmt Analyst	9.0	7.0	7.0	-2.0				
	B1P	Mgmt Analyst	5.0	6.0	6.0	1.0				
	B1R	Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0				
	B1T	Assoc Mgmt Analyst A	1.0	2.0	2.0	1.0				
	B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0				
	B2H	Admin Director, Lab	1.0	1.0	1.0	0.0				
	B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		Approved
B2L	Admin Services Mgr I	1.0	2.0	2.0		1.0
B2N	Admin Support Officer III	1.0	1.0	1.0		0.0
B2P	Admin Support Officer II	1.0	1.0	1.0		0.0
B2Q	Asst Admin Director Lab	1.0	1.0	1.0		0.0
B2R	Admin Support Officer I	1.0	1.0	1.0		0.0
B3A	Clinical Admin Suppt Offcr I	2.0	2.0	2.0		0.0
B3B	Clinical Admin Suppt Offcr II	2.0	2.0	2.0		0.0
B3C	Clinical Admin Suppt Offcr III	3.0	3.0	3.0		0.0
B3E	Media Specialist/Coord-CEMA	1.0	1.0	1.0		0.0
B3G	Dir Patient Access	1.0	1.0	1.0		0.0
B3N	Program Mgr II	7.0	8.0	8.0		1.0
B3V	Sr Mgmt Info Systems Analyst	26.0	23.0	23.0		-3.0
B4A	Clinical Admin Services Mgr	1.0	1.0	1.0		0.0
B54	Mgr Patient Accounting SCVHHS	6.0	6.0	6.0		0.0
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0		0.0
B5B	Manager of Care Management	2.0	2.0	2.0		0.0
B5C	Dir of Patient Business SRVC	0.0	1.0	1.0		1.0
B5D	Dir, Licensing and Reg Affairs	0.0	1.0	1.0		1.0
B5E	Health Care Service Line Director	0.0	1.0	1.0		1.0
B5X	Health Care Program Analyst II	11.0	13.0	13.0		2.0
B5Y	Health Care Program Analyst I	7.0	7.0	7.0		0.0
B5Z	Health Care Prog Analyst Assoc	2.0	1.0	1.0		-1.0
B68	Dir of Resource Management	1.0	0.0	0.0		-1.0
B70	Dir of Research-Public Health	1.0	0.0	0.0		-1.0
B76	Sr Accountant	4.0	4.0	4.0		0.0
B77	Accountant III	5.0	4.0	4.0		-1.0
B78	Accountant II	3.0	1.0	1.0		-2.0
B7P	Public Communications Prg Mgr	1.0	1.0	1.0		0.0
B7R	Cancer Care Program Coord	1.0	1.0	0.0		-1.0
B80	Accountant Auditor Appraiser	4.0	6.0	6.0		2.0
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0		0.0
B9C	Health Care Fin Analyst Assoc	0.0	4.0	4.0		4.0
B9D	Health Care Fin Analyst I	2.0	2.0	2.0		0.0
B9E	Health Care Fin Analyst II	9.0	7.0	7.0		-2.0
B9F	Sr Health Care Fin Analyst	19.0	17.0	18.0		-1.0
B9Q	Health Care Financial Manager	2.0	2.0	2.0		0.0
B9R	Health Care Compliance Analyst	0.0	5.0	5.0		5.0
B9S	Professional Coding Analyst	0.0	6.0	6.0		6.0
C01	Medical Translator Coord	1.0	1.0	1.0		0.0
C04	SCVHHS Controller	1.0	1.0	1.0		0.0
C05	Dir General Fund Financial Srv	1.0	1.0	1.0		0.0
C0A	SCVHHS Assistant Controller	2.0	2.0	2.0		0.0
C10	Revenue Cycle Director	1.0	1.0	1.0		0.0
C13	Healthcare Serv Bsns Dev Anal	6.0	6.0	6.0		0.0
C14	Health & Hosp Sys Info Sv Dir	1.0	1.0	1.0		0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount Change from 2016
								Approved	Adjusted	Final	Approved
						C19	Exec Assistant II	2.0	2.0	3.0	1.0
						C23	Prevention Program Analyst II	1.0	0.0	0.0	-1.0
						C29	Exec Assistant I	3.0	3.0	3.0	0.0
						C2A	Clinical Research Prog Dir	1.0	1.0	1.0	0.0
						C2B	Clinical Research Prog Mgr	1.0	1.0	1.0	0.0
						C2C	Clinical Support Program Crd	2.0	2.0	2.0	0.0
						C2D	Clinical Research Associate	1.5	1.0	1.0	-0.5
						C2E	Clinical Research Asst II	2.0	2.0	2.0	0.0
						C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0
						C48	Revenue Control Analyst	15.0	5.0	5.0	-10.0
						C59	Ambulatory Service Mgr	4.0	4.0	4.0	0.0
						C5C	Dir Care, Cont, Perf, An & Spt	1.0	1.0	1.0	0.0
						C60	Admin Assistant	38.3	41.3	42.3	4.0
						C67	Asst Dir Patient Business Svcs	1.0	0.0	0.0	-1.0
						C82	Sr Health Care Program Mgr	5.0	5.0	5.0	0.0
						C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
						C84	Health Care Program Mgr I	2.0	3.0	3.0	1.0
						C87	Q I Coord-SCVMC	14.5	18.0	20.0	5.5
						C91	Accounts Payable Mgr HL Hos Sy	1.0	0.0	0.0	-1.0
						C94	Mgr Of Volunteer Services	1.0	1.0	1.0	0.0
						C98	Public Communication Spec	0.0	1.0	1.0	1.0
						D02	Medical Unit Clerk	69.8	68.3	68.3	-1.5
						D04	Tumor Registrar	0.5	0.0	0.0	-0.5
						D08	Supv Health Services Rep II	7.0	7.0	7.0	0.0
						D09	Office Specialist III	25.9	25.1	24.1	-1.8
						D10	Supv Health Services Rep I	0.0	1.0	1.0	1.0
						D1E	Sr Health Services Rep	98.0	105.5	110.5	12.5
						D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0
						D22	Medical Staff Coord	1.0	1.0	1.0	0.0
						D29	House Staff Coord	4.0	4.0	4.0	0.0
						D2E	Health Services Rep	293.5	303.5	306.5	13.0
						D3A	Resources Scheduling Rep	7.0	7.0	7.0	0.0
						D44	Supv Patient Business Sv Clk	12.0	12.0	12.0	0.0
						D45	Sr Patient Business Svcs Clk	19.0	19.0	19.0	0.0
						D48	Patient Business Serv Clerk	94.5	96.5	96.5	2.0
						D49	Office Specialist II	7.0	5.0	5.0	-2.0
						D4P	Spiritual Services Coordinator	0.0	2.0	2.0	2.0
						D50	Medical Translator	26.0	28.0	30.5	4.5
						D51	Office Specialist I	8.5	7.5	7.5	-1.0
						D56	Supv, Hlth Info Mgmt Svcs	2.0	2.0	2.0	0.0
						D75	Medical Office Specialist	3.0	3.0	3.0	0.0
						D76	Medical Admin Assistant II	27.5	27.5	29.5	2.0
						D79	Medical Admin Assistant I	18.0	18.0	16.0	-2.0
						D87	Medical Transcriptionist	4.0	3.5	3.5	-0.5
						D8C	Medical Admin Asst II - ACE	2.0	2.0	2.0	0.0





## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0	
D95	Supv Account Clerk I	2.0	2.0	2.0	0.0	
D96	Accountant Assistant	11.0	11.0	11.0	0.0	
D97	Account Clerk II	26.5	29.5	29.5	3.0	
D98	Account Clerk I	2.0	1.0	1.0	-1.0	
E04	Public Health Community Spec	2.0	2.0	2.0	0.0	
E07	Community Worker	2.0	2.0	4.0	2.0	
E20	Telecommunications Srv Spc	2.0	2.0	2.0	0.0	
E28	Messenger Driver	5.5	5.5	5.0	-0.5	
E2A	Psychiatric Nurse II - Step A	2.0	1.0	1.0	-1.0	
E2B	Psychiatric Nurse II - Step B	4.0	1.0	1.0	-3.0	
E2C	Psychiatric Nurse III- Step C	2.0	4.0	4.0	2.0	
E2D	Telecomm/Facilities Mgr-SCVHHS	1.0	1.0	1.0	0.0	
E32	Public Health Assistant	7.0	7.0	7.0	0.0	
E40	Library Assistant II	0.5	0.5	0.5	0.0	
E60	Mobile Outreach Driver	3.0	3.0	5.0	2.0	
F14	Legal Clerk	3.5	3.5	3.5	0.0	
F68	Enterprise ITPS Manager	0.0	2.0	2.0	2.0	
F86	Mgmt Info Systems Analyst II	5.0	6.0	6.0	1.0	
F89	Mgmt Info Systems Analyst I	0.5	1.5	1.5	1.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Mgr II	13.0	10.0	10.0	-3.0	
G14	Information Systems Mgr I	19.0	20.0	19.0	0.0	
G1B	Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0	
G26	Sr Systems Software Engineer	0.0	0.0	2.0	2.0	
G28	Info Systems Analyst II	32.0	33.0	32.0	0.0	
G29	Info Systems Analyst I	5.0	5.0	5.0	0.0	
G38	Info Systems Tech III	5.0	5.0	5.0	0.0	
G3A	Sr Info Technology Project Mgr	2.0	4.0	4.0	2.0	
G46	Network Engineer	0.0	0.0	5.0	5.0	
G49	IT Planner/Architect	1.0	0.0	0.0	-1.0	
G4L	Departmental Network Engineer	6.0	6.0	1.0	-5.0	
G4N	Web Designer	1.0	1.0	1.0	0.0	
G50	Info Systems Tech II	26.0	28.0	28.0	2.0	
G51	Info Systems Tech I	2.0	1.0	1.0	-1.0	
G52	Hospital Communications Opr	11.5	11.5	11.5	0.0	
G5D	Information Tech Proj Mgr	0.0	1.0	1.0	1.0	
G65	Mgmt Info Svcs Project Mgr	2.0	1.0	1.0	-1.0	
G66	Operating Room Storekeeper	6.8	6.8	6.8	0.0	
G68	Mgmt Info Svcs Mgr II	9.0	5.0	5.0	-4.0	
G69	Mgmt Info Svcs Mgr I	2.0	2.0	2.0	0.0	
G6M	Mgmt Info Svcs Mgr III	3.0	3.0	3.0	0.0	
G6S	Systems Software Engineer I	10.0	13.0	13.0	3.0	
G6T	Systems Software Engineer II	5.0	2.0	2.0	-3.0	
G81	Storekeeper	6.0	10.0	11.0	5.0	



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
G82	Stock Clerk	27.9	28.9	29.9	2.0	
G84	Central Supply Distribtn Supv	6.0	6.0	7.0	1.0	
G85	Sr Business Info Tech Consult	0.0	1.0	1.0	1.0	
H12	Janitor Supervisor	9.0	10.0	11.0	2.0	
H17	Utility Worker	3.0	3.0	3.0	0.0	
H18	Janitor	219.6	226.6	226.6	7.0	
H30	Health Center Manager	14.0	14.0	14.0	0.0	
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0	0.0	
H55	Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0	
H59	Cook II	6.0	6.0	7.0	1.0	
H60	Cook I	3.0	3.0	3.0	0.0	
H64	Dietetic Assistant	3.5	6.5	6.5	3.0	
H66	Food Service Worker II	7.0	7.0	7.0	0.0	
H67	Food Service Worker I	30.0	27.0	27.0	-3.0	
H6A	Registered Dietetic Technician	2.0	2.0	2.0	0.0	
H84	Laundry Worker II	2.0	2.0	2.0	0.0	
H86	Laundry Worker I	8.3	8.3	8.3	0.0	
H93	Medical Assistant	147.2	138.9	138.9	-8.3	
J04	Coder III - Inpatient	6.0	6.0	6.0	0.0	
J05	Coder II	6.0	8.5	8.5	2.5	
J06	Coder I	2.0	0.0	0.0	-2.0	
J07	Clinical Documentation Specialist	4.0	4.0	4.0	0.0	
J08	Coding Quality & Education Mgr	1.0	1.0	1.0	0.0	
J09	Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0	
J10	Dir, Coding Doc & HIMIS	1.0	1.0	1.0	0.0	
J1A	Epic Application Coordinator	26.0	30.0	30.0	4.0	
J1B	Epic Instructional Designer	11.0	12.0	12.0	1.0	
J1C	Epic Interface Analyst II	5.0	5.0	5.0	0.0	
J1E	Epic Report Writer II	5.0	6.0	10.0	5.0	
J1G	Epic Senior Application Coordinator	22.0	28.0	28.0	6.0	
J1I	Epic Senior Interface Analyst	1.0	2.0	2.0	1.0	
J1J	Epic Senior Report Writer	7.0	9.0	9.0	2.0	
J1K	Instructional Design Manager, SCVHHS	1.0	1.0	1.0	0.0	
J1L	Epic Server Systems Engineer I	2.0	2.0	2.0	0.0	
J1M	Epic Server Systems Engineer II	3.0	3.0	3.0	0.0	
J1N	Epic Sr Server Systems Engineer	4.0	4.0	4.0	0.0	
J1Q	Epic Application Builder II	2.0	3.0	3.0	1.0	
J1S	Epic Pharmacy Informaticist	6.0	7.0	7.0	1.0	
J1T	Meaningful Use Program Manager	1.0	1.0	1.0	0.0	
J1U	Epic Application Manager	0.0	4.0	4.0	4.0	
J23	Sr Epidemiologist	1.0	1.0	1.0	0.0	
J25	Epidemiologist II	1.0	1.0	1.0	0.0	
J26	Health Education Specialist	3.0	6.0	6.0	3.0	
J27	Health Education Associate	1.0	1.0	1.0	0.0	
J33	Sterile Processing Manager	1.0	1.0	1.0	0.0	



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
J67	Health Information Clerk III	26.0	27.5	27.5	1.5	
J68	Health Information Clerk II	27.5	28.5	28.5	1.0	
J69	Health Information Clerk I	0.5	0.0	0.0	-0.5	
J70	Medical Librarian	1.0	1.0	1.0	0.0	
J75	Asst Dir, Hlth Info Mgmt Svcs	2.0	2.0	2.0	0.0	
J77	Health Information Tech II	8.0	10.0	10.0	2.0	
J78	Health Information Tech I	4.0	4.0	4.0	0.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	5.0	7.0	7.0	2.0	
K06	Biomedical Equipment Tech I	4.0	2.0	2.0	-2.0	
K09	Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0	
K13	Assoc Telecommunications Tech	1.0	0.0	0.0	-1.0	
K16	Telecommunications Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0	
K19	Medical Equipment Repairer	3.0	3.0	3.0	0.0	
K79	GIS Technician II	1.0	1.0	1.0	0.0	
K94	Electronic Repair Technician	5.0	6.0	7.0	2.0	
L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0	
L35	Telecommunications Technician	5.0	5.0	5.0	0.0	
L67	Capital Projects Mgr III	4.0	3.0	3.0	-1.0	
L68	Capital Projects Mgr II	1.0	2.0	2.0	1.0	
M10	Work Center Manager	1.0	1.0	2.0	1.0	
M43	Project Control Specialist	1.0	1.0	1.0	0.0	
M47	General Maint Mechanic II	13.0	14.0	14.0	1.0	
M51	Carpenter	4.0	4.0	4.0	0.0	
M55	Sr Carpenter	1.0	1.0	1.0	0.0	
M59	Electrician	3.0	3.0	3.0	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M64	Sr Painter	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	3.0	2.0	2.0	-1.0	
M75	Plumber	2.0	2.0	2.0	0.0	
M81	HVAC/R Mechanic	3.0	4.0	4.0	1.0	
M83	Locksmith	1.0	1.0	1.0	0.0	
M90	Sr Plumber	1.0	1.0	1.0	0.0	
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	
N23	Dir of Facilities SCVHHS	1.0	1.0	1.0	0.0	
N54	Dir of Nursing Prof Practice	1.0	1.0	1.0	0.0	
N56	Dir Valley Speciality Center	1.0	1.0	1.0	0.0	
N5A	Director of Care Management	1.0	1.0	1.0	0.0	
N95	Sr Hospital Stationary Enginr	3.0	3.0	3.0	0.0	
N96	Hospital Stationary Engineer	10.0	10.0	10.0	0.0	
N9A	Institutional Review Board Administrator	1.0	1.0	1.0	0.0	
P34	Post Graduate Year V	7.0	7.0	7.0	0.0	
P35	Post Graduate Year IV	8.0	8.0	8.0	0.0	



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		P36	Post Graduate Year III	24.0	27.0	27.0	3.0				
		P37	Post Graduate Year II	27.0	22.0	22.0	-5.0				
		P39	Post Graduate Year I	47.0	49.0	49.0	2.0				
		P40	Pharmacist Specialist	14.1	20.6	20.6	6.5				
		P41	Physician-VMC	349.4	371.9	379.9	30.5				
		P47	Optometrist	3.0	4.0	4.0	1.0				
		P48	Ophthalmic Technician	1.8	1.8	1.8	0.0				
		P55	Psychiatrist	44.0	57.0	57.0	13.0				
		P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0				
		P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0				
		P71	Operating Room Clerk	7.5	7.5	7.5	0.0				
		P76	Registered Dental Assistant	17.0	17.0	17.0	0.0				
		P7B	Dir of Research & Outcome Measure	0.0	1.0	1.0	1.0				
		P81	Pharmacist Tech Sys Spec	1.0	1.0	1.0	0.0				
		P82	Operating Room Aide	15.3	15.3	15.3	0.0				
		P84	Obstetric Technician	5.3	5.3	5.3	0.0				
		P85	Clinical Audiologist	1.0	1.0	1.0	0.0				
		P95	Attending Psychologist	2.6	10.6	11.6	9.0				
		P9A	Hospital Clinical Psych	6.3	6.3	6.3	0.0				
		Q07	Program Mgr II-U	1.0	1.0	0.0	-1.0				
		Q2K	Supv Account Clerk II-U	1.0	1.0	0.0	-1.0				
		Q98	Dentist-U	11.9	11.9	12.9	1.0				
		R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0				
		R10	Physical Therapist III	9.0	9.0	9.0	0.0				
		R11	Physical Therapist II	35.3	31.8	31.8	-3.5				
		R12	Occupational Therapist III	4.0	4.0	4.0	0.0				
		R13	Psychosocial Occ Therapist	2.0	2.0	2.0	0.0				
		R15	Respiratory Care Prac I	7.4	2.4	2.4	-5.0				
		R17	Supv Respiratory Care Practnr	3.0	3.0	3.0	0.0				
		R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0				
		R1A	Occupational Therapist II	16.6	14.6	18.6	2.0				
		R1C	Recreation Therapist III	1.0	1.0	1.0	0.0				
		R1D	Recreation Therapist II	2.8	2.8	3.8	1.0				
		R1E	Sr Clinical Lab Scientist II	10.0	10.0	10.0	0.0				
		R1F	Sr Clinical Lab Scientist I	57.0	64.5	64.5	7.5				
		R1G	Asst Supv Clin Lab Scientist	7.0	7.0	7.0	0.0				
		R1L	Speech Language Pathologist I	2.0	3.0	3.0	1.0				
		R1P	Physical Therapist I	6.0	10.0	14.0	8.0				
		R1R	Recreation Therapist I	1.0	1.0	1.0	0.0				
		R1S	Respiratory Care Prac II	44.0	49.0	51.0	7.0				
		R1T	Occupational Therapist I	5.0	6.0	6.0	1.0				
		R21	Clinical Dietitian I	5.5	7.5	7.5	2.0				
		R25	Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0	0.0				
		R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0				
		R27	Pharmacist	106.1	107.6	106.5	0.4				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		Approved
R29	Pharmacy Technician	135.1	142.1	142.1		7.0
R2C	Occupational Therapy Asst II	2.0	2.0	2.0		0.0
R2I	Pharmacy Assistant	4.0	10.0	10.0		6.0
R2L	Clinical Dietitian II	15.8	15.8	16.8		1.0
R2N	Clinical Nutrition Svcs Mgr	1.0	1.0	1.0		0.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0		0.0
R31	Therapy Services Program Mgr	4.0	4.0	4.0		0.0
R32	Radiation Therapist	4.0	4.0	4.0		0.0
R33	Dir of Therapy Services	1.0	1.0	1.0		0.0
R37	Speech Language Path III	1.6	1.6	2.6		1.0
R38	Speech Language Path II	7.5	6.5	8.5		1.0
R39	Sr Diagnostic Img Info Sys Spc	2.0	2.0	2.0		0.0
R3D	Dosimetrist	0.0	0.0	1.0		1.0
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0		0.0
R48	Therapy Technician	10.0	10.0	10.0		0.0
R51	Clinical Microbiologist	1.0	1.0	1.0		0.0
R52	Clinical Biochemist	1.0	1.0	1.0		0.0
R54	Respiratory Therapy Svcs Spcl	2.0	2.0	2.0		0.0
R56	Supv Pharmacist	10.0	11.0	12.0		2.0
R57	Cytotechnologist	2.5	0.5	0.5		-2.0
R58	Sr Cytotechnologist	0.0	1.0	1.0		1.0
R59	Supv Clinical Lab Scientist	10.0	10.0	7.0		-3.0
R62	Clinical Laboratory Scientist	16.5	11.0	11.0		-5.5
R63	Urology Clinical Coord	1.0	1.0	1.0		0.0
R64	Physical Therapist Asst II	9.8	8.8	8.8		-1.0
R65	Sr Histologic Technician	3.0	4.0	4.0		1.0
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0		0.0
R69	Physical Therapist Asst I	0.0	1.0	1.0		1.0
R6A	MRI Technologist - Angio	2.0	1.0	1.0		-1.0
R6C	MRI Technologist - CT	6.0	7.0	7.0		1.0
R70	Sr Hospital Clin Psychologist	1.0	1.0	1.5		0.5
R71	Dialysis Technician	22.0	23.0	24.0		2.0
R74	Medical Laboratory Asst II	69.0	81.0	85.5		16.5
R75	Medical Laboratory Assistant I	10.0	1.0	1.0		-9.0
R78	Anesthesia Technician	6.0	6.0	6.0		0.0
R7B	Diagnostic Imaging Info SS II	1.0	1.0	1.0		0.0
R7F	Medical Laboratory Asst III	5.0	8.0	8.0		3.0
R7G	Medical Laboratory Technician	2.0	2.0	2.0		0.0
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0		0.0
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0		0.0
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0		0.0
R87	Diagnostic Imaging Tech I	0.5	0.0	0.0		-0.5
R88	Diagnostic Imaging Tech II	1.0	6.0	6.0		5.0
R8B	Diag Imaging Tech II-CT	6.6	6.6	6.6		0.0
R8C	Diag Imaging Tech I-Fluoroscopy	26.0	29.0	29.0		3.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		R8D	Diag Imaging Tech I -Mammo	11.0	10.0	10.0	-1.0				
		R8E	Diag Imaging Tech I-CT	15.0	14.0	14.0	-1.0				
		R8F	Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0				
		R8G	Diag Imaging Tech I-Clin Instr	3.0	2.5	2.5	-0.5				
		R90	Orthopedic Technician	4.0	4.0	4.0	0.0				
		R94	Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0				
		R95	Nuclear Medicine Technologist	4.0	4.0	4.0	0.0				
		R99	Clinical Neurophysiolg Tech II	2.0	2.0	2.0	0.0				
		S01	Q I Mgr - Hospital	4.0	5.0	5.0	1.0				
		S04	Infection Control Nurse	4.0	4.0	4.0	0.0				
		S06	Central Supply Tech II	25.0	25.0	25.0	0.0				
		S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0				
		S11	Assistant Nurse Manager	47.0	47.0	47.0	0.0				
		S12	Utilization Review Coordinator	19.8	19.8	19.8	0.0				
		S18	Patient Services Case Coord	26.9	26.9	31.9	5.0				
		S1L	Q I Mgr - Acute Psych Svcs -LG	1.0	0.0	0.0	-1.0				
		S1V	Cert Reg Nrs Anesthetist	4.0	4.0	4.0	0.0				
		S23	Operating Room Technician	20.2	20.2	20.2	0.0				
		S27	Mgr of Supply Proc, Proc Dist	3.0	3.0	3.0	0.0				
		S2A	Assistant Nurse Manager Step A	9.0	10.0	10.0	1.0				
		S2B	Assistant Nurse Manager Step B	9.0	8.0	8.0	-1.0				
		S2C	Assistant Nurse Manager Step C	20.0	23.0	23.0	3.0				
		S2D	Surgery Scheduler	0.0	9.0	9.0	9.0				
		S33	Dir Inpatient Acute Care	1.0	1.0	1.0	0.0				
		S34	EKG Technician	9.0	9.0	9.0	0.0				
		S35	Clinical Nurse Specialist	6.1	4.5	4.5	-1.6				
		S38	Staff Developer	9.8	10.8	10.8	1.0				
		S39	Nurse Coordinator	33.5	38.2	38.7	5.2				
		S3A	Nurse Coordinator - Step A	3.0	2.5	2.5	-0.5				
		S3B	Nurse Coordinator - Step B	8.0	8.5	8.5	0.5				
		S3C	Nurse Coordinator - Step C	4.3	4.3	4.3	0.0				
		S3D	Dir Cr Cr Emer & Perio Nrsg	1.0	1.0	1.0	0.0				
		S3M	Monitor Technician	11.0	11.0	11.0	0.0				
		S42	Nrs Mgr Critical Care	4.0	4.0	4.0	0.0				
		S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0				
		S46	Physician Asst Primary Care	20.4	20.4	20.4	0.0				
		S4A	Clinical Nurse Specialist St A	0.0	1.0	1.0	1.0				
		S53	Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0				
		S54	Chief Radiation Therapist	1.0	1.0	1.0	0.0				
		S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0				
		S56	Infection Control Nurse Mgr	1.0	1.0	1.0	0.0				
		S57	Psychiatric Nurse II	72.0	74.0	73.0	1.0				
		S59	Nurse Practitioner	58.9	74.9	78.9	20.0				
		S5A	Staff Developer - Step A	2.0	1.0	1.0	-1.0				
		S5B	Staff Developer - Step B	1.0	2.0	2.0	1.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2016 Approved	
Cost Center Number and Name		FY 2016 Positions		FY 2017		
Job Class Code and Title		Approved	Adjusted	Final		
S5C	Staff Developer - Step C	3.1	3.1	3.1		0.0
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0		0.0
S63	Nrs Mgr Medical Surgical Nrsin	3.0	3.0	3.0		0.0
S64	Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0		0.0
S65	Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	1.0		0.0
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0		0.0
S67	Nrs Mgr Pediatrics-ICU	1.0	1.0	1.0		0.0
S68	Central Supply Tech I	4.0	4.0	4.0		0.0
S69	Q I Mgr - Inpatient Nursing	1.0	1.0	1.0		0.0
S6B	Ultrasonographer I - B	6.0	6.0	6.0		0.0
S6C	Ultrasonographer I - C	2.0	2.0	2.0		0.0
S71	Trauma Program Coord	1.0	1.0	1.0		0.0
S72	Q I Mgr - Acute Psych Svcs	0.0	1.0	1.0		1.0
S75	Clinical Nurse III	704.9	644.6	688.6		-16.3
S76	Clinical Nurse II	99.6	138.2	138.2		38.6
S7A	Clinical Nurse III - Step A	51.8	88.4	88.4		36.6
S7B	Clinical Nurse III - Step B	42.8	37.5	37.5		-5.3
S7C	Clinical Nurse III - Step C	48.8	53.7	53.7		4.9
S80	Admin Nurse II	11.2	10.2	12.3		1.1
S81	Nrs Mgr Neonatal ICU	1.0	1.0	1.0		0.0
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0		0.0
S85	Licensed Vocational Nurse	141.9	184.7	197.7		55.8
S87	Psychiatric Technician II	16.0	15.0	13.0		-3.0
S89	Clinical Nurse I	43.7	63.2	63.2		19.5
S90	Dir Nursing Acute Psych Svcs	1.0	1.0	1.0		0.0
S91	Emergency Room Tech	21.1	21.1	21.1		0.0
S93	Hospital Services Asst II	177.9	188.9	189.9		12.0
S95	Hospital Services Asst I	16.0	12.2	12.2		-3.8
S9B	Ultrasonographer II - B	5.8	11.8	11.8		6.0
S9C	Ultrasonographer II - C	4.0	3.0	3.0		-1.0
S9D	Ultrasonographer II - D	10.8	8.8	8.8		-2.0
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0		0.0
S9M	SCVHHS Envir Svcs Manager	1.0	1.0	1.0		0.0
S9P	Patient Transport Coordinator	4.2	4.2	4.2		0.0
S9S	Mental Health Worker	71.5	71.0	71.0		-0.5
S9T	Patient Transporter	25.0	28.8	28.8		3.8
T47	Env Hlth & Sfty Com Spl-SCVHHS	1.0	1.0	1.0		0.0
U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0		0.0
U98	Protective Services Officer	43.5	46.5	46.5		3.0
U9D	Supv Protective Svcs Officer	7.0	7.0	6.0		-1.0
V5F	Assoc Envir Hlth Safety Anal	1.0	1.0	1.0		0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
						W67	Graduate Intern Pharmacist-U	7.0	7.0	10.0	3.0
						W71	Sr Health Care Prog Analyst	12.0	14.0	14.0	2.0
						X09	Sr Office Specialist	6.3	6.1	6.1	-0.2
						X15	Exec Assistant II-ACE	3.0	3.0	3.0	0.0
						X17	Exec Assistant I-ACE	5.0	5.0	4.0	-1.0
						X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
						Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0
						Y02	Manager of Medical Social Services	0.0	2.0	2.0	2.0
						Y03	Medical Social Worker II	31.1	37.1	38.1	7.0
						Y04	Medical Social Worker I	6.0	4.0	7.0	1.0
						Y09	Genetic Counselor II	3.0	3.0	3.0	0.0
						Y0A	Nurse Practitioner - Step A	2.0	2.0	2.0	0.0
						Y0B	Nurse Practitioner - Step B	1.0	1.0	1.0	0.0
						Y0C	Nurse Practitioner - Step C	2.6	1.6	1.6	-1.0
						Y1A	Cert Reg Nrs Anesthetist Stp A	1.0	1.0	1.0	0.0
						Y41	Psychiatric Social Worker II	19.5	21.5	21.5	2.0
						Z1B	Accounting Manager-SCVHHS	6.0	8.0	8.0	2.0
						Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0	0.0
<b>Total - Santa Clara Valley Medical Center</b>								5,561.9	5,849.5	5,976.0	414.1
<b>Total - Santa Clara Valley Health and Hospital System</b>								7,123.9	7,497.3	7,636.7	512.8





## Housing, Land Use, Environment and Transportation

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
									Approved	Approved
<b>Environmental Resource Departments</b>										
<b>0260</b>	<b>Department of Planning and Development</b>									
026001	Planning & Development Fund 0001									
	A1B	Dir Dept of Planning & Develop				1.0	1.0	1.0	0.0	
	A2D	Building Official				1.0	1.0	1.0	0.0	
	A2F	Planning Manager				1.0	1.0	1.0	0.0	
	B1R	Assoc Mgmt Analyst B				1.0	1.0	1.0	0.0	
	B2J	Admin Services Mgr II				1.0	1.0	1.0	0.0	
	B2P	Admin Support Officer Ii				1.0	1.0	1.0	0.0	
	B76	Sr Accountant				1.0	1.0	1.0	0.0	
	B77	Accountant III				1.0	1.0	1.0	0.0	
	C29	Exec Assistant I				1.0	1.0	1.0	0.0	
	C5B	Code Enforcement Prg Mgr				1.0	1.0	1.0	0.0	
	D09	Office Specialist III				6.5	7.0	7.0	0.5	
	D55	Board Clerk I				1.0	1.0	1.0	0.0	
	D97	Account Clerk II				1.0	1.0	1.0	0.0	
	K66	Field Survey Technician II				1.0	1.0	1.0	0.0	
	K79	GIS Technician II				2.0	2.0	2.0	0.0	
	K7G	GIS Analyst				1.0	1.0	1.0	0.0	
	K81	Engineering Technician III				2.0	2.0	2.0	0.0	
	L08	Sr Plan Check Engineer				2.0	3.0	3.0	1.0	
	L09	Assoc Plan Check Engineer				5.0	6.0	7.0	2.0	
	L11	County Surveyor Supv Surv Map				1.0	1.0	1.0	0.0	
	L13	Principal Civil Engineer-LDE				1.0	1.0	1.0	0.0	
	L14	Sr Civil Engineer				1.0	1.0	1.0	0.0	
	L16	Assoc Civil Engineer				1.0	1.0	1.0	0.0	
	L17	Land Surveyor				1.0	1.0	1.0	0.0	
	L18	Asst Civil Engineer				2.0	2.0	2.0	0.0	
	L20	Junior Civil Engineer				1.0	1.0	0.0	-1.0	
	L50	Engineering Geologist				0.5	0.5	0.5	0.0	
	L76	Principal Planner				3.0	3.0	3.0	0.0	
	L80	Sr Planner				1.0	0.0	0.0	-1.0	
	L82	Permit Center Manager				1.0	1.0	1.0	0.0	
	L83	Senior Planner				13.0	14.0	14.0	1.0	
	L84	Associate Planner				1.0	0.0	0.0	-1.0	
	L99	Architectural Plans Examiner				1.0	1.0	1.0	0.0	
	N04	Sr Building Inspector				3.0	3.0	3.0	0.0	
	N06	Building Inspector				9.0	11.0	11.0	2.0	
	N27	Supv Construction Inspector				1.0	1.0	1.0	0.0	
	N31	Sr Construction Inspector				2.0	2.0	2.0	0.0	
	N33	Permit Technician I				8.0	6.0	6.0	-2.0	
	N35	Permit Technician II				0.0	2.0	2.0	2.0	
	V80	Zoning Investigator				3.0	3.0	3.0	0.0	



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		FY 2016 Positions		FY 2017	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2016
							Approved
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - Department of Planning and Development</b>				<b>87.0</b>	<b>90.5</b>	<b>90.5</b>	<b>3.5</b>
<b>0710</b>	<b>Parks and Recreation Department</b>						
5803	Martial Cottle Park - Fund 0039						
	B3N	Program Mgr II		1.0	1.0	1.0	0.0
	H17	Utility Worker		1.0	1.0	1.0	0.0
	T09	Park Ranger II		1.0	1.0	1.0	0.0
	T16	Park Maintenance Worker II		2.0	5.0	5.0	3.0
	T27	Sr Park Maintenance Worker		0.0	1.0	1.0	1.0
	T2A	Parks Program Coordinator		1.0	1.0	1.0	0.0
	T32	Park Services Attendant		1.0	1.0	2.0	1.0
5851	Volunteer Program Fund 0039						
	B3P	Program Mgr I		1.0	1.0	1.0	0.0
	D09	Office Specialist III		1.0	1.0	1.0	0.0
	T20	Parks Volunteer Coord		1.0	0.0	0.0	-1.0
	T2A	Parks Program Coordinator		0.0	1.0	1.0	1.0
5852	Interpretive Program Fund 0039						
	B3N	Program Mgr II		1.0	1.0	1.0	0.0
	D09	Office Specialist III		1.0	1.0	1.0	0.0
	T2A	Parks Program Coordinator		3.0	3.0	3.0	0.0
	T31	Park Interpreter		5.5	5.5	5.5	0.0
	T34	Parks Interpretive Prg Supv		1.0	1.0	1.0	0.0
5864	Natural Resource Mgt Fund 0039						
	B3N	Program Mgr II		1.0	1.0	1.0	0.0
	T24	Parks Natural Resource Planner		1.0	1.0	1.0	0.0
	T35	Parks Natural Resources Pg Sup		1.0	1.0	1.0	0.0
	T36	Parks Natural Resources Tech		2.0	2.0	2.0	0.0
	T3B	Parks Natural Resource Tech-U		1.0	1.0	0.0	-1.0
	T91	Park Natural Resource Mgr Crd		1.0	1.0	1.0	0.0
5907	Planning & Dev Fund 0039						
	C60	Admin Assistant		0.0	0.0	1.0	1.0
	C72	Sr Real Estate Agent		1.0	1.0	1.0	0.0
	C73	Assoc Real Estate Agent		2.0	2.0	2.0	0.0
	D09	Office Specialist III		1.0	2.0	1.0	0.0
	K79	GIS Technician II		1.0	1.0	1.0	0.0
	K7G	GIS Analyst		1.0	1.0	1.0	0.0
	L76	Principal Planner		1.0	1.0	1.0	0.0
	L83	Senior Planner		3.8	1.0	1.0	-2.8
	L84	Associate Planner		0.0	2.8	2.8	2.8
5908	Construction Svcs Fund 0039						
	L16	Assoc Civil Engineer		1.0	1.0	1.0	0.0
	L67	Capital Projects Mgr III		2.0	2.0	3.0	1.0
	L68	Capital Projects Mgr II		1.0	1.0	1.0	0.0
	N31	Sr Construction Inspector		1.0	1.0	1.0	0.0



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		FY 2016 Positions		FY 2017	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change from 2016 Approved
5879	Retail Program - Fund 0039	W1N	Sr Mgmt Analyst-U	0.0	1.0	0.0	0.0
071010	Administration Fund 0039	A56	Dir of Parks And Recreation	1.0	1.0	1.0	0.0
		A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0
		B1N	Sr Mgmt Analyst	1.0	2.0	2.0	1.0
		B1P	Mgmt Analyst	5.0	4.0	4.0	-1.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		T23	Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0
		T46	Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0
		W1N	Sr Mgmt Analyst-U	1.0	0.0	0.0	-1.0
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
071011	Customer & Business Svcs Fund 0039	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
		B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	1.0	1.0	0.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
		D09	Office Specialist III	5.0	4.0	4.0	-1.0
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
		D97	Account Clerk II	4.0	4.0	4.0	0.0
		E28	Messenger Driver	1.0	1.0	1.0	0.0
		G85	Sr Business Info Tech Consult	1.0	1.0	1.0	0.0
		T09	Park Ranger II	0.0	0.0	1.0	1.0
		T22	Parks Training Coord	1.0	1.0	1.0	0.0
		T31	Park Interpreter	0.0	0.0	0.5	0.5
071013	Park Operations Fund 0039	B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0
		C60	Admin Assistant	0.0	0.0	1.0	1.0
		D09	Office Specialist III	1.0	1.0	0.0	-1.0
		T08	Sr Park Ranger	9.0	9.0	9.0	0.0
		T09	Park Ranger II	41.0	41.0	39.0	-2.0
		T14	Park Ranger I	1.0	0.0	0.0	-1.0
		T16	Park Maintenance Worker II	1.0	1.0	1.0	0.0
		T29	Park Ranger Supervisor	3.0	3.0	3.0	0.0
		T32	Park Services Attendant	12.0	12.0	12.0	0.0
		T37	Parks Rangemaster II	1.0	1.0	1.0	0.0
		T38	Parks Rangemaster I	3.0	3.0	3.0	0.0
071014	Park Maintenance Fund 0039	B6J	Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		G81	Storekeeper	1.0	1.0	1.0	0.0
		G82	Stock Clerk	0.5	0.5	0.5	0.0



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
		H17	Utility Worker					1.0	0.0	0.0	-1.0
		M17	Fleet Services Mechanic					1.0	1.0	1.0	0.0
		M18	Fleet Services Asst Mechanic					1.0	1.0	1.0	0.0
		T03	Park Field Support Mgr					1.0	1.0	1.0	0.0
		T13	Park Equipment Operator					3.0	3.0	3.0	0.0
		T16	Park Maintenance Worker II					43.0	41.0	41.0	-2.0
		T1A	Park Maintenance Worker II-U					1.0	1.0	0.0	-1.0
		T27	Sr Park Maintenance Worker					10.0	10.0	10.0	0.0
		T2A	Parks Program Coordinator					1.0	1.0	1.0	0.0
		T30	Park Maintenance Supervisor					4.0	4.0	4.0	0.0
		T93	Park Maintenance Crew Chief					1.0	1.0	1.0	0.0
		T95	Park Maintenance Crafts Worker					4.0	4.0	4.0	0.0
<b>Total - Parks and Recreation Department</b>								225.8	225.8	224.3	-1.5

## Agriculture and Environmental Management

### 0262 Agriculture and Environmental Mgmt

1187	Recycling and Waste Reduction Div-F0037										
		B1N	Sr Mgmt Analyst					2.0	1.0	1.0	-1.0
		B1P	Mgmt Analyst					1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B					1.0	0.0	0.0	-1.0
		B1T	Assoc Mgmt Analyst A					0.0	1.0	1.0	1.0
		B1W	Mgmt Aide					0.0	1.0	1.0	1.0
1188	Weed Abatement Fund 0031										
		X70	Weed Abatement Manager					1.0	1.0	1.0	0.0
		X81	Weed Abatement Inspector					1.0	1.0	1.0	0.0
1197	Household Hazardous Waste Fund 0030										
		B1N	Sr Mgmt Analyst					1.0	2.0	2.0	1.0
		B1R	Assoc Mgmt Analyst B					1.0	0.0	0.0	-1.0
		V21	Hazardous Materials Tech					4.0	4.0	4.0	0.0
		V2B	Sr Hazardous Materials Spec					1.0	1.0	1.0	0.0
		V52	Hazardous Materials Prgm Mgr					1.0	1.0	1.0	0.0
5660	Agriculture Fund 0001										
		K80	GIS Technician I					1.0	1.0	1.0	0.0
		V03	Deputy Agricultural Commissnr					2.0	2.0	2.0	0.0
		V05	Agricultural Biologist III					6.0	5.0	5.0	-1.0
		V06	Agricultural Biologist II					4.0	4.0	4.0	0.0
		V07	Agricultural Biologist I					2.0	3.0	3.0	1.0
		V1D	AG Biologist/Canine Handler TR					1.0	1.0	1.0	0.0
5662	Clean Water Program - Fund 0001										
		B1P	Mgmt Analyst					1.0	1.0	1.0	0.0
		B1T	Assoc Mgmt Analyst A					0.0	1.0	1.0	1.0
		B3N	Program Mgr II					1.0	1.0	1.0	0.0
		V16	Environmental Hlth Specialist					1.0	0.0	0.0	-1.0
5663	Weights & Measures Fund 0001										



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2016
									Approved
		V26	Deputy Sealer Weight Measures	1.0	1.0	1.0		1.0	0.0
		V27	Weights & Measures Insp III	5.5	6.5	6.5		6.5	1.0
		V28	Weights & Measures Insp II	3.0	1.0	1.0		1.0	-2.0
		V29	Weights & Measures Insp I	1.0	2.0	3.0		3.0	2.0
		V2F	Sup Weights & Measures Insp	1.0	1.0	1.0		1.0	0.0
5664	Pierces Disease Control Prog Fund 0001								
		V04	Supv Agricultural Biologist	1.0	1.0	1.0		1.0	0.0
		V07	Agricultural Biologist I	2.0	2.0	2.0		2.0	0.0
5665	Administration Fund 0001								
		A50	Dir, CEPA	1.0	1.0	1.0		1.0	0.0
		A55	Agri Commissioner/SLR	1.0	1.0	1.0		1.0	0.0
		B1N	Sr Mgmt Analyst	2.0	1.0	1.0		1.0	-1.0
		B1P	Mgmt Analyst	2.0	3.0	3.0		3.0	1.0
		B2K	Admin Serv Mgr III	1.0	1.0	1.0		1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0		1.0	0.0
		B2R	Admin Support Officer I	1.0	1.0	1.0		1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0		1.0	0.0
		B77	Accountant III	1.0	1.0	1.0		1.0	0.0
		B78	Accountant II	2.0	1.0	1.0		1.0	-1.0
		B80	Accountant Auditor Appraiser	1.0	2.0	3.0		3.0	2.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0		1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0		1.0	0.0
		D09	Office Specialist III	12.0	12.0	12.0		12.0	0.0
		D49	Office Specialist II	3.0	3.0	3.0		3.0	0.0
		D96	Accountant Assistant	2.0	3.0	3.0		3.0	1.0
		D97	Account Clerk II	2.0	1.0	1.0		1.0	-1.0
		G11	Information Systems Mgr III	0.0	0.0	1.0		1.0	1.0
		G29	Info Systems Analyst I	0.0	0.0	1.0		1.0	1.0
		V18	Sr Environmental Hlth Spec	1.0	1.0	1.0		1.0	0.0
		V1C	AEM Operations Aide	2.5	2.5	2.5		2.5	0.0
		X09	Sr Office Specialist	8.0	8.0	8.0		8.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0		1.0	0.0
5670	Animal Control Fund 0001								
		B6V	Animal Control Program Manager	1.0	1.0	1.0		1.0	0.0
		P8A	Veterinary Assistant	2.0	2.0	2.0		2.0	0.0
		V57	Animal Control Officer	5.0	5.0	5.0		5.0	0.0
		V58	Kennel Attendant	5.5	5.5	5.5		5.5	0.0
		V5J	Veterinarian	0.0	0.0	1.0		1.0	1.0
		V99	Animal Shelter Supervisor	1.0	1.0	1.0		1.0	0.0
<b>Total - Agriculture and Environmental Mgmt</b>						<b>109.5</b>	<b>109.5</b>	<b>114.5</b>	<b>5.0</b>
<b>0261</b>	<b>Department of Environmental Health</b>								
1194	DEH - Admin Fund 0030								
		A70	Dir Environmental Hlth Dept	1.0	1.0	1.0		1.0	0.0
		G12	Information Systems Mgr II	1.0	1.0	1.0		1.0	0.0



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions		FY 2017	Amount
								Approved	Adjusted	Final	Change
											from 2016
											Approved
						G14	Information Systems Mgr I	1.0	1.0	1.0	0.0
						G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
						G29	Info Systems Analyst I	1.0	1.0	2.0	1.0
						G38	Info Systems Tech III	1.0	0.0	0.0	-1.0
						G50	Info Systems Tech II	0.0	1.0	1.0	1.0
						N33	Permit Technician I	0.0	0.0	1.0	1.0
026102	EHS - Planning Fund	0030									
						V08	Dir Div Consmr Protection	1.0	1.0	1.0	0.0
						V11	Environmental Health Prog Mgr	1.0	1.0	2.0	1.0
						V14	Supv Environmental Health Spec	4.0	4.0	4.0	0.0
						V16	Environmental Hlth Specialist	41.0	38.0	38.0	-3.0
						V17	Environmental Hlth Spcl Trainee	0.0	3.0	3.0	3.0
						V18	Sr Environmental Hlth Spec	18.0	19.0	20.0	2.0
						V2B	Sr Hazardous Materials Spec	1.0	0.0	0.0	-1.0
026103	Toxics Solid & Haz Materials Fund	0030									
						Q12	Hazardous Materials Tech-U	2.0	2.0	0.0	-2.0
						V11	Environmental Health Prog Mgr	1.0	1.0	1.0	0.0
						V16	Environmental Hlth Specialist	3.0	3.0	3.0	0.0
						V18	Sr Environmental Hlth Spec	3.0	2.0	2.0	-1.0
						V19	Hazardous Materials Spec II	13.0	12.0	12.0	-1.0
						V21	Hazardous Materials Tech	2.0	2.0	2.0	0.0
						V2B	Sr Hazardous Materials Spec	4.0	5.0	5.0	1.0
						V2C	Hazardous Materials Spec I	0.0	2.0	2.0	2.0
						V2D	Hazardous Materials Trainee	1.0	0.0	0.0	-1.0
						V2E	Environmental Health Geo/Eng	1.0	1.0	1.0	0.0
						V52	Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0
						W1T	Assoc Mgmt Analyst A -U	1.0	1.0	0.0	-1.0
<b>Total - Department of Environmental Health</b>								104.0	104.0	105.0	1.0
<b>0411</b>	<b>Vector Control District</b>										
4224	Vector Control Fund	0028									
						G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
						J27	Health Education Associate	1.0	1.0	1.0	0.0
						R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0
						X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0
						X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0
						X75	Asst Manager,Vector Cntl Dist	1.0	1.0	1.0	0.0
						X76	Vector Control Technician III	6.0	6.0	6.0	0.0
						X77	Vector Control Technician II	15.0	17.5	17.5	2.5
						X78	Vector Control Technician I	1.0	0.0	0.0	-1.0
						X79	Vector Control Trainee	3.5	2.0	2.0	-1.5
						X83	Vector Control Comm Res Spc	1.0	1.0	1.0	0.0
						X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0
						X85	Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0
<b>Total - Vector Control District</b>								35.5	35.5	35.5	0.0



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2016 Positions	FY 2017	Amount
								Approved	Final	Change
								Adjusted		from 2016
										Approved
<b>Roads &amp; Airports</b>										
<b>0603</b>	<b>Roads &amp; Airports Department - Roads</b>									
6410	Roads & Airports Admin Fund 0023									
	A1R	Dir Roads & Airports Dept		1.0	1.0	1.0	0.0			
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0			
	B2K	Admin Serv Mgr III		1.0	1.0	1.0	0.0			
	B2Y	Admin Support Officer II-ACE		1.0	1.0	1.0	0.0			
	B76	Sr Accountant		1.0	1.0	1.0	0.0			
	B77	Accountant III		3.0	3.0	3.0	0.0			
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0			
	D09	Office Specialist III		1.0	1.0	1.0	0.0			
	D5D	Human Resources Asst II		1.0	1.0	1.0	0.0			
	D96	Accountant Assistant		2.0	2.0	2.0	0.0			
	D97	Account Clerk II		4.0	4.0	4.0	0.0			
	G12	Information Systems Mgr II		1.0	1.0	1.0	0.0			
	G14	Information Systems Mgr I		1.0	1.0	1.0	0.0			
	G28	Info Systems Analyst II		1.0	1.0	1.0	0.0			
	G38	Info Systems Tech III		1.0	0.0	0.0	-1.0			
	G50	Info Systems Tech II		0.0	1.0	1.0	1.0			
	X15	Exec Assistant II-ACE		1.0	1.0	1.0	0.0			
060302	Roads & Fleet									
	B2N	Admin Support Officer III		1.0	1.0	1.0	0.0			
	B2R	Admin Support Officer I		1.0	1.0	1.0	0.0			
	B34	Sr Environmntl Compliance Spec		1.0	1.0	1.0	0.0			
	B4R	Deputy Dir, Road Maintenance		1.0	1.0	1.0	0.0			
	C60	Admin Assistant		1.0	1.0	1.0	0.0			
	E28	Messenger Driver		1.0	1.0	1.0	0.0			
	G80	Supv Storekeeper		1.0	1.0	1.0	0.0			
	L14	Sr Civil Engineer		1.0	1.0	1.0	0.0			
	L16	Assoc Civil Engineer		1.0	1.0	1.0	0.0			
	M34	Roads Ops Supt-Pest Conrl Adv		1.0	1.0	1.0	0.0			
	N41	Resident Rd Maint Wrker IV		1.0	1.0	1.0	0.0			
	N43	Resident Rd Maint Wrker III		1.0	1.0	1.0	0.0			
	N60	Road Operations Superintendent		2.0	2.0	2.0	0.0			
	N61	Road Operations Supv		6.0	6.0	6.0	0.0			
	N64	Road Maintenance Worker IV		19.0	19.0	19.0	0.0			
	N65	Road Maintenance Worker III		53.0	53.0	53.0	0.0			
	N66	Road Maintenance Worker II		25.0	34.0	34.0	9.0			
	N67	Road Maintenance Worker I		11.0	2.0	2.0	-9.0			
	N69	Road Dispatcher		3.0	3.0	3.0	0.0			
	N77	Traffic Painter Supv		1.0	1.0	1.0	0.0			
	N78	Traffic Painter III		2.0	2.0	2.0	0.0			
	N79	Traffic Painter II		4.0	4.0	4.0	0.0			



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		FY 2016 Positions		FY 2017	Amount
Cost Center Number and Name		Approved	Adjusted	Final	Change		
Job Class Code and Title					from 2016		
		Approved	Adjusted	Final	Approved		
	N80 Traffic Painter I	3.0	3.0	3.0	0.0		
	V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0		
	V5G Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0		
060303	Infrastructure Development - Fund 0023						
	B5R Deputy Dir Infra Development	1.0	1.0	1.0	0.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0		
	C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	2.0	2.0	2.0	0.0		
	D34 Supv Clerk	1.0	1.0	1.0	0.0		
	D49 Office Specialist II	1.0	1.0	1.0	0.0		
	D97 Account Clerk II	0.0	1.0	1.0	1.0		
	G88 Electrical Storekeeper	1.0	1.0	1.0	0.0		
	K64 Chief of Party	2.0	2.0	2.0	0.0		
	K66 Field Survey Technician II	1.0	1.0	1.0	0.0		
	K79 GIS Technician II	1.0	1.0	1.0	0.0		
	K82 Engineering Technician II	1.0	1.0	1.0	0.0		
	K89 Electrical Systems Supervisor	1.0	1.0	1.0	0.0		
	K91 Sr Electrical Electronic Tech	11.0	11.0	11.0	0.0		
	K92 Electrical Electronic Tech	4.0	0.0	0.0	-4.0		
	K93 Electrical Electronic Asst	0.0	4.0	4.0	4.0		
	L12 County Transportation Planner	1.0	1.0	1.0	0.0		
	L14 Sr Civil Engineer	5.0	6.0	6.0	1.0		
	L16 Assoc Civil Engineer	17.0	17.0	17.0	0.0		
	L17 Land Surveyor	1.0	1.0	1.0	0.0		
	L18 Asst Civil Engineer	6.0	6.0	6.0	0.0		
	L19 County Traffic Engineer	1.0	1.0	1.0	0.0		
	L20 Junior Civil Engineer	1.0	1.0	1.0	0.0		
	L24 Prinicipal Civil Engineer - RA	0.0	1.0	1.0	1.0		
	L26 Assoc Transportation Planner	1.0	1.0	1.0	0.0		
	N25 Materials Testing Supv	1.0	1.0	1.0	0.0		
	N26 Manager of Construction	1.0	1.0	1.0	0.0		





## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2016 Positions		FY 2017	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2016	Approved
		N27	Supv Construction Inspector	1.0	1.0	1.0	0.0		
		N30	Principal Construction Insp	2.0	2.0	2.0	0.0		
		N31	Sr Construction Inspector	12.0	11.0	11.0	-1.0		
		N33	Permit Technician I	2.0	2.0	2.0	0.0		
		N34	Materials Testing Tech II	2.0	2.0	2.0	0.0		
		N63	Sign Shop Technician	1.0	1.0	1.0	0.0		
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0		
<b>Total - Roads &amp; Airports Department - Roads</b>				251.0	253.0	253.0	2.0		
<b>0608</b>	<b>Roads &amp; Airports Dept - Airports</b>								
	060805	Airport Operations							
		A2P	Asst Dir Of County Airports	1.0	1.0	1.0	0.0		
		B7N	Dir of County Airports	1.0	1.0	1.0	0.0		
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		T86	Airport Business Mgr	1.0	1.0	0.0	-1.0		
		T89	Airport Operations Supv	1.0	1.0	1.0	0.0		
		T90	Airport Operations Worker	6.0	6.0	6.0	0.0		
<b>Total - Roads &amp; Airports Dept - Airports</b>				11.0	11.0	10.0	-1.0		
<b>Total - Housing, Land Use, Environment and Transportation</b>				823.8	829.3	832.8	9.0		
<b>Total - Position Detail</b>				16,917.1	17,403.9	17,718.7	801.7		



