

Fiscal Year 2021-2022 Adopted Budget

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

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

The Office of Budget and Analysis congratulates retired Deputy County Executive Leslie Crowell for 35 years of dedicated and exemplary service to the County and the community. Thank you for your leadership in organizational transformation and many contributions to County budgets over a remarkable career.

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

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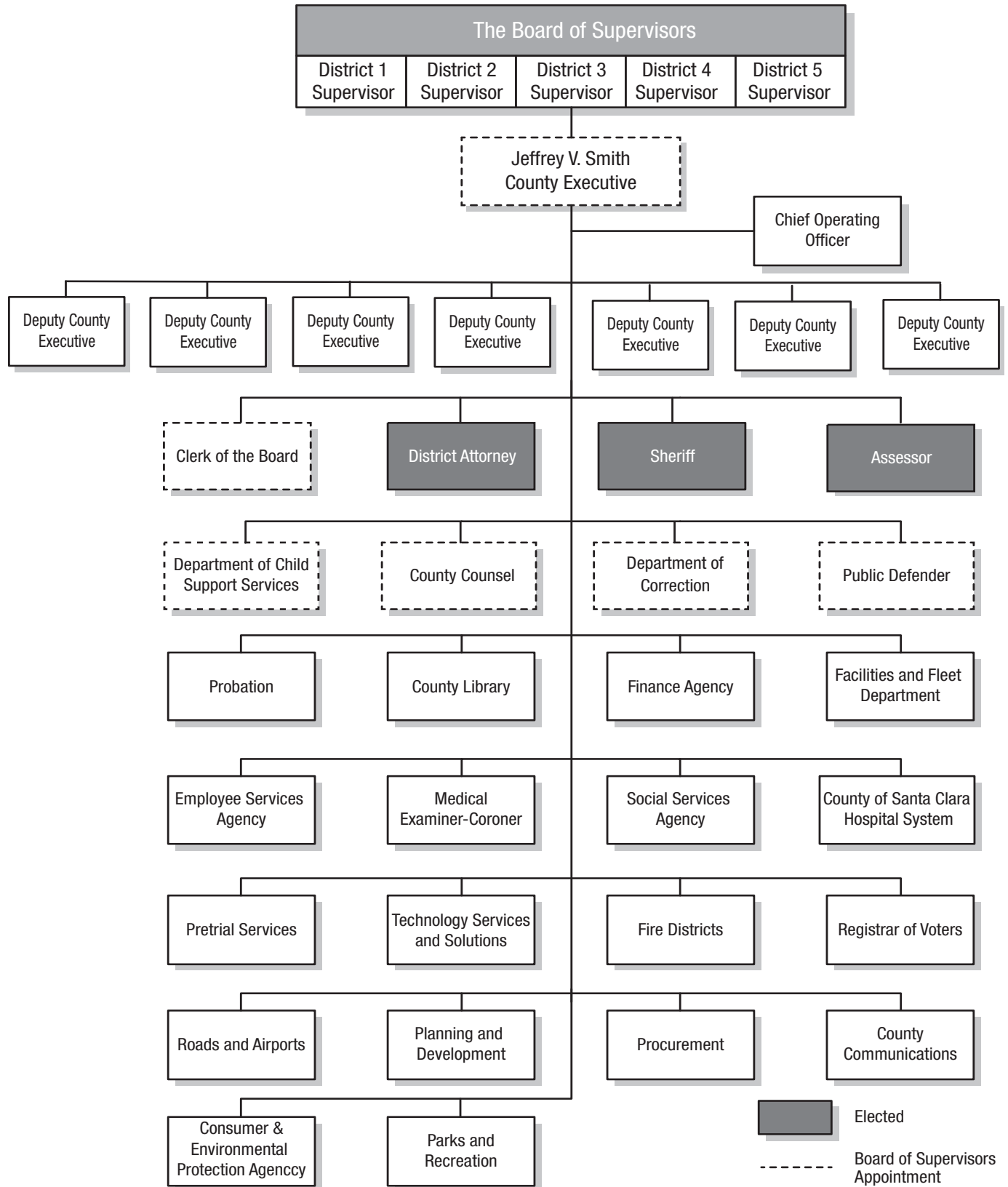
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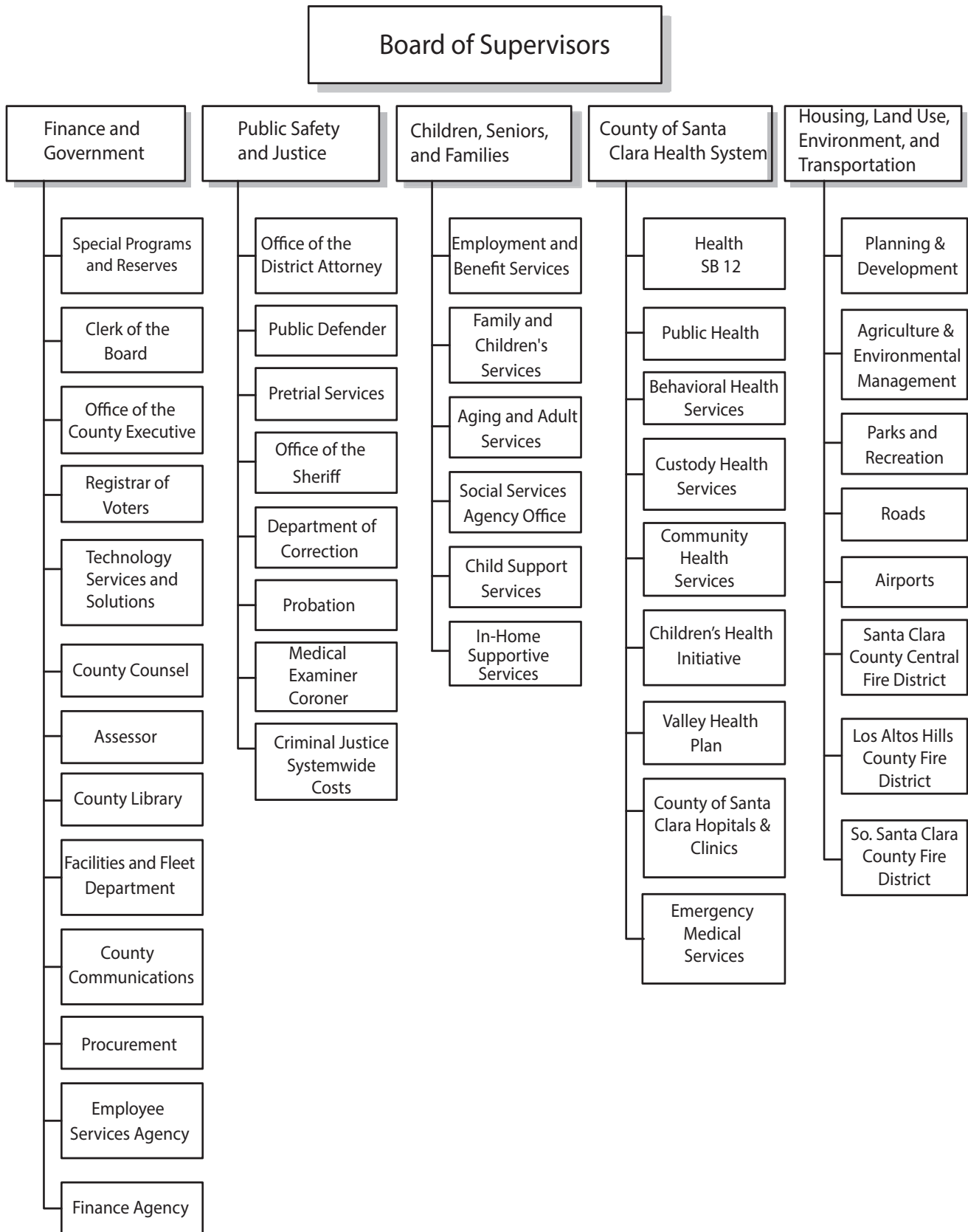
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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Introduction



Summary of Board Actions at the Budget Hearing

The FY 21-22 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 14, 2021.

Each year, at the Budget Hearing the County Executive's Office of Budget and Analysis provides an updated financial status report identifying revenue and expenditure assumptions that have changed since

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

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 21-22 Ongoing General Fund				FY 21-22 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
New Information Available Since the Recommended Budget							
Property Tax Revenue			\$9,740,000	(\$9,740,000)			\$0
Supplemental Property Tax Admin Fee Revenue			\$2,000,000	(\$2,000,000)			\$0
Tobacco Settlement Revenue			\$1,500,000	(\$1,500,000)			\$0
2011 Realignment Revenue			\$8,155,785	(\$8,155,785)			\$0
1991 Realignment Revenue			\$3,395,088	(\$3,395,088)			\$0
FY 21-22 Impact of BOS Action after 3/23/21	108.0	\$37,999,549	\$37,207,535	\$792,014			\$0
Projected Fund Balance as of FY 20-21 AP10				\$0	\$25,386,130		(\$25,386,130)
Subtotal New Information	108.0	\$37,999,549	\$61,998,408	(\$23,998,859)	\$0	\$25,386,130	(\$25,386,130)
Revised County Executive Recommendations							
BHSD: Transfer to SSA for Supportive Serv and Shelter Prog		(\$676,945)		(\$676,945)			\$0
BHSD: Transfer Kidscope staff to VMC and adjust rev/reimb	(6.0)	(\$2,064,292)	(\$2,464,292)	\$400,000			\$0
BHSD: MHSA Annual Update	3.5	(\$1,112,387)	(\$1,112,387)	\$0			\$0
BHSD: Funding for Additional IMD/SNF Beds		\$4,423,800	\$4,423,800	\$0			\$0
BHSD: Mobile Crisis Positions	7.0	\$1,110,377	\$1,110,377	\$0			\$0
BHSD: Augment Staffing for VASC	2.0	\$312,184	\$312,184	\$0			\$0
BHSD: Add PM I Funded by Probation DJJ Revenue	1.0			\$0			\$0
BHSD: Transfer Budget for Netsmart to TSS for IT Project				\$0	(\$1,874,851)		(\$1,874,851)
CCO: Add Sr. Accountant to support fiscal functions	1.0	\$171,783		\$171,783	(\$42,945)		(\$42,945)
CEO: Develop Countywide Work Study Program		\$150,000		\$150,000			\$0
CEO: Allocate Funding for Countywide CFO Position		\$470,000		\$470,000	(\$117,500)		(\$117,500)



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FTE	FY 21-22 Ongoing General Fund			FY 21-22 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
CEO: Augment Staffing Resources in the Admin Division	8.0	\$1,449,390		\$1,449,390	(\$362,348)		(\$362,348)
CEO: Extend Transition-Aged Youth Basic Income Program				\$0	\$500,000		\$500,000
CEO: Augment Staffing Resources in OCCM	1.0	\$158,306		\$158,306	(\$39,576)		(\$39,576)
CEO: Add Funding for Period and Incontinence Products				\$0	\$908,000		\$908,000
CEO: Add Staffing Resources to Manage ARP Funding	1.0	\$212,154	\$212,154	\$0			\$0
CEO: Add Staff to Div, Equity, Belong and Child Family Policy	5.0	\$707,420		\$707,420	(\$176,855)		(\$176,855)
CEO: Allocate Resources for VASC	8.0			\$0			\$0
CEO: Augment Staff for ORS County Employ Opportunity Prog	4.0	\$395,668	\$395,668	\$0	(\$98,917)	(\$98,917)	\$0
COB: Add Staff to Support Program Expansion by the Board	1.0	\$171,784		\$171,784	(\$42,945)		(\$42,945)
CEPA: Funding for Contract with UCCE for Agriculture Liaison		\$150,000		\$150,000			\$0
CEPA: Add Standards Specialist Position	0.5	\$61,096		\$61,096	(\$31,133)		(\$31,133)
CT: Augment Funding for Changes to Payroll System		\$300,000		\$300,000			\$0
CT: Add Staffing Resources to Manage ARP Funding	3.0	\$472,452	\$472,452	\$0			\$0
DA: Child Advocacy Center	4.0	\$822,970		\$822,970	(\$195,743)		(\$195,743)
DA: Gun-Related Intelligence Program	2.0	\$475,767		\$475,767	(\$75,942)		(\$75,942)
DOC: Transfer Service Center to ESA				\$0			\$0
DOC: Allocate Resources for Jail Visitation Prog	1.0	\$145,493		\$145,493	(\$36,373)		(\$36,373)
ESA: Transfer SO/DOC Service Center to ESA	3.0	\$485,772		\$485,772	(\$119,945)		(\$119,945)
FAF: Add/Delete Capital Proj Manager III/Principal Planner		\$208,511		\$208,511	(\$104,255)		(\$104,255)
FAF: General Fund Transfer to Fund 50 for VASC Capital Project				\$0	\$2,100,000		\$2,100,000
OSH: Add Staffing Resources to Manage ARP Funding	1.0	\$157,073	\$157,073	\$0			\$0
OSH: Add Staffing Resources for Emergency Rental Assist Prog	4.0			\$0			\$0
OSH: Allocate Funding for IDD Housing				\$0	\$5,500,000		\$5,500,000



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 21-22 Ongoing General Fund				FY 21-22 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
PH: Enhance Home Visiting Program	1.0	\$209,624	\$209,624	\$0			\$0
PH: Address COVID-19 Health Disparities	3.0	\$404,347	\$404,347	\$0			\$0
PH: Add Staffing Resources to Manage ARP Funding	1.0	\$173,928	\$173,928	\$0			\$0
PH: Allocate Funding to Support Vaccination Efforts	2.0	\$409,417	\$409,417	\$0			\$0
PH: Add Staff to Support COVID Response and Admin Functions	4.0	\$579,089		\$579,089	(\$144,772)		(\$144,772)
PH: Enhance WIC Program	1.0	\$212,583	\$212,583	\$0			\$0
PH: Funding for Black Infant Health Program		\$821,816		\$821,816			\$0
PH: Reimb CEO for Staff in Office of Diversity, Equity, Belonging				\$0			\$0
PRO: Enhance procurement software maintenance				\$0	\$2,100,000		\$2,100,000
PT: Reduce funding for new job classification and add FTE	1.0			\$0			\$0
PROB: Fund Prog Manager I Position in BHSD		\$198,748	\$198,748	\$0			\$0
SO: Transfer Service Center to ESA				\$0			\$0
SP: Reduce Special Election Reserve				\$0	(\$2,000,000)		(\$2,000,000)
SP: Suspend Contribution to the Children's Health Initiative				\$0	(\$3,000,000)		(\$3,000,000)
SP: Increase Investment to VMC for Revised Rec Actions		\$4,571,512		\$4,571,512	(\$634,213)		(\$634,213)
SP: Reduce IT Reserve to Offset TSS Cost to Update Public Portal				\$0	(\$420,000)		(\$420,000)
SP: Elim IT Resrv to Offset Transfer to TSS Project Stability Fund				\$0	(\$4,102,100)		(\$4,102,100)
SSA: Transfer from BHSD for Supportive Serv and Shelter Prog		\$676,945		\$676,945			\$0
SSA: Allocate Funding for Rape Crisis Services				\$0	\$2,300,000		\$2,300,000
SSA: Allocate Funding for Domestic Violence Services				\$0	\$5,467,705		\$5,467,705
SSA: Expand Legal Immigration Services				\$0	\$700,000		\$700,000
SSA: Add Translator Position	0.5	\$56,897	\$13,696	\$43,201			\$0
TSS: General Fund Transfer to IT Stability Fund				\$0	\$9,020,719		\$9,020,719
TSS: Augment Budget for Public Portal				\$0	\$420,000		\$420,000

Introduction

Summary of Board Actions at the Budget Hearing



County of Santa Clara
FY 21-22 Adopted Budget

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 21-22 Ongoing General Fund				FY 21-22 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
TSS: Transfer Funding to TSS from BHSD for Netsmart IT Project				\$0	\$1,874,851		\$1,874,851
Subtotal Revised Recommendations	68.5	\$17,473,282	\$5,129,372	\$12,343,910	\$17,270,862	(\$98,917)	\$17,369,779
Correction of Errors & Omissions							
CHS: Delete FTE & allocate funding for new job classification	(2.0)			\$0			\$0
Subtotal Correction of Errors & Omissions	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0
Agreed-to Findings of Harvey M. Rose Associates	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Impact of Changes to the Recommended Budget	174.5	\$55,472,831	\$67,127,780	(\$11,654,949)	\$17,270,862	\$25,287,213	(\$8,016,351)
FY21-22 Inventory Proposals Approved by the Board				\$0	\$4,664,907		\$4,664,907
Board Approved Actions to Re-Balance the FY 21-22 Budget							
Adjust Contingency Reserve for revenue increase				\$0	\$3,351,444		\$3,351,444
Increase Reclassification/Realignment Reserve		\$2,652,064		\$2,652,064			\$0
Establish COVID-19 and Other Economic Uncertainty Reserve		\$9,002,885		\$9,002,885			\$0
Total Actions to Re-Balance the FY21-22 Budget	0.0	\$11,654,949	\$0	\$11,654,949	\$3,351,444	\$0	\$3,351,444
Total General Fund Resources (Available)/Needed				\$0			\$0



2016 Measure A Housing Bond Summary



BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

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



Vela Apartments

YEAR 4 IMPLEMENTATION

\$533,001,528

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

7 CITIES

2,969 NEW APARTMENTS

618 UNITS RENOVATED

34 HOUSING DEVELOPMENTS

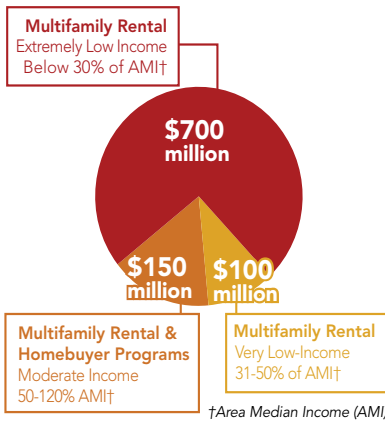
\$25 MILLION

FIRST-TIME HOMEBUYER PROGRAM

*As of February, 2021. The implementation update does not include County acquisitions.

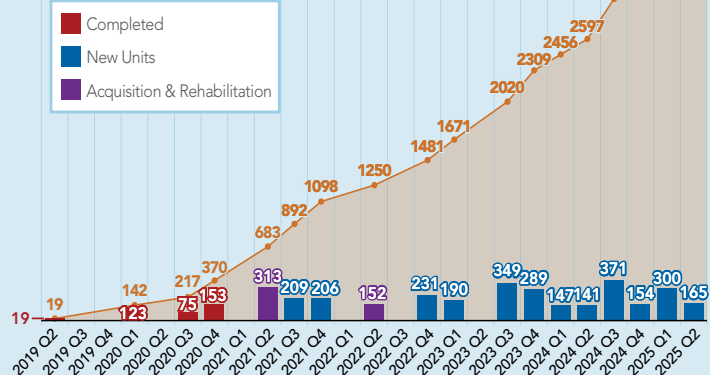
The Housing Bond provides the means for the County to give our community's poorest and most vulnerable residents a fresh start. Many of our veterans, teachers, nurses, single parents, senior citizens, the disabled, foster youth, victims of abuse, chronically homeless, and individuals suffering from mental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

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



www.supportivehousingcc.org/housingbond

When Will These Homes Open?‡



Details of the developments that make up this timeline can be found on the next page.

‡ Apartment openings are based on projected construction timelines, which are subject to change.



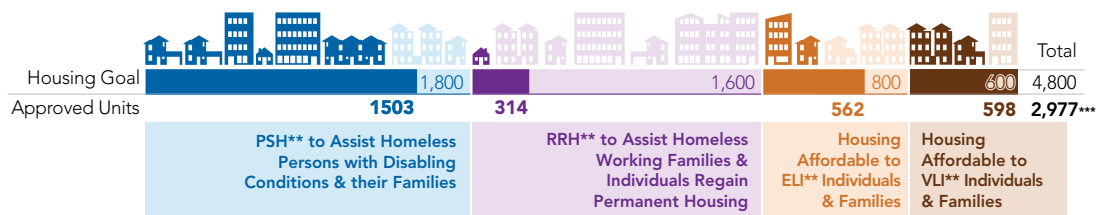
THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

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

HOUSING DEVELOPMENTS		CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
NEW UNITS							
2019	The Veranda	Cupertino	June 2019	5	19	6	\$1,000,000
	Crossings on Monterey	Morgan Hill	Jan 2020	1	39	20	\$5,800,000
	Villas on the Park	San Jose	Mar 2020	3	84	83	\$7,200,000
	Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	37	\$7,500,000
2020	Leigh Avenue Senior Apts.	San Jose	Jul 2021	4	64	63	\$13,500,000
	Calabazas Apts. (formerly Corvin)	Santa Clara	Sep 2021	4	145	80	\$29,000,000
	Quetzal Gardens	San Jose	Nov 2021	2	71	28	\$9,830,000
	Jamesi Village (formerly N. San Pedro)	San Jose	Dec 2021	2	135	109	\$7,200,000
2021	Gallup & Mesa	San Jose	Oct 2022	1	46	23	\$2,600,000
	4th and E. Younger Apartments	San Jose	Dec 2022	2	94	93	\$7,500,000
	The Algarve	San Jose	Dec 2022	2	91	46	\$11,500,000
	Moorpark Apartments	San Jose	Feb 2023	4	108	106	\$16,654,646
2022	Page Street Apartments	San Jose	Feb 2023	4	82	27	\$14,000,000
	Vela Apartments (formerly Alum Rock)	San Jose	Jul 2023	2	87	43	\$15,650,000
	Kifer Senior Apartments	Santa Clara	Aug 2023	4	80	45	\$14,000,000
	Sango Court Apartments	Milpitas	Aug 2023	3	102	40	\$16,000,000
2023	West San Carlos Housing	San Jose	Sep 2023	4	80	40	\$9,300,000
	Bascom Apartments	San Jose	Oct 2023	4	79	39	\$15,800,000
	Auzerais	San Jose	Dec 2023	2	130	64	\$13,200,000
	Roosevelt Park	San Jose	Dec 2023	2	80	40	\$14,400,000
2024	Blossom Hill Housing	San Jose	Jan 2024	1	147	49	\$19,100,000
	Dupont Family Apartments	San Jose	May 2024	4	141	47	\$27,500,000
	Tamien Station TOD	San Jose	Jul 2024	2	135	67	\$25,000,000
	The Charles	San Jose	Jul 2024	2	78	39	\$12,480,000
2025	La Avenida Apartments	Mountain View	Sep 2024	5	100	33	\$19,000,000
	Alum Rock Multifamily	San Jose	Sep 2024	2	58	29	\$11,600,000
	Sunol-West San Carlos	San Jose	Dec 2024	4	154	51	\$29,720,215
	Gateway Tower	San Jose	Jan 2025	2	300	73	\$53,000,000
	Agrihood Sr. Apts.	Santa Clara	Apr 2025	4	165	54	\$23,550,000
NEW UNITS TOTAL:					2,969	1,474	\$452,584,861
RENOVATED UNITS							
2020-2021	Markham Plaza I	San Jose	Dec 2020	2	153	50	\$7,000,000
	Hillview Court (Phase I)	Milpitas	Apr 2021	3	134	132	\$46,900,000
	Curtner Studios	San Jose	May 2021	2	179	111	\$14,950,000
	Markham Plaza II	San Jose	Jun 2022	2	152	50	\$7,200,000
	Casa de Novo	San Jose	Oct 2022	6	-	-	\$4,366,667
RENOVATED UNITS TOTAL:					618	343	\$80,416,667
TOTAL UNITS:					3,587	1,817	\$533,001,528

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousing.scc.org/map.
 *As of February, 2021. Apartment openings are based on projected construction timelines, which are subject to change.

2016 Measure A Production Goals & Progress



**PSH (Permanent Supportive Housing), RRH (Rapid Rehousing), ELI (Extremely Low Income), VLI (Very Low Income)
 ***610 additional units of affordable housing and apartments for building managers brings the total to 3,587 apartments approved in the last three years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 19-20 Adopted	FY 20-21 Current Modified Budget Ongoing	FY 21-22 Adopted Ongoing
Sources of Funds			
Measure A Sales Tax Revenue	53,137,404	48,065,000	54,000,000
Fund Balance From Prior Year for One Time Use	2,142,373	957,889	-
Total Revenue	\$55,279,777	\$49,022,889	\$54,000,000
Allocation of Ongoing Funds - Services			
Office of Supportive Housing			
Support Growth in the Office of Supportive Housing	24,000,000	24,000,000	25,000,000
Permanent Supporting Housing	3,590,000	3,590,000	3,600,000
Client Financial Assistance	743,750	743,750	750,000
Pay for Success	2,000,000	2,000,000	2,000,000
	30,333,750	30,333,750	31,350,000
Behavioral Health Services Department			
Permanent Supporting Housing	410,000	-	-
Services for Permanent Supportive Housing	3,274,429	3,684,429	3,800,000
FY22 Proposal: Permanent Supportive Housing	-	-	4,900,000
Pay for Success	1,000,000	1,000,000	1,000,000
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	3,200,000
Reentry Services	2,300,000	2,300,000	2,300,000
	10,184,429	10,184,429	15,200,000
Valley Health Plan			
Primary Care Access Pilot Program (PCAP)	1,180,000	1,180,000	1,180,000
Hospital Subsidy			
SCVMC for Downtown Clinic	7,702,705	6,366,821	6,270,000
SCVMC Patient Advisory Task Force	808,076	-	-
SCVHHS Center for Population H.I.	1,528,444	-	-
	10,039,225	6,366,821	6,270,000
District Attorney			
District Attorney's Office	1,400,000	-	-
Miscellaneous			
Unallocated Reserve - Ongoing	-	-	-
Unallocated Reserve - One-time	-	-	-
Total Allocations	\$53,137,404	\$48,065,000	\$54,000,000



Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 19-20 Fund Balance	FY 20-21 Current Modified Budget One-time	FY 21-22 Adopted One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	\$ 829,348	-	-	\$829,348
VMC at Bascom ED Construction Project Reserve (Fund 50)	38,398,220	(3,399,781)	-	34,998,439
Accessible Playgrounds (Board Referral) (Fund 67)	4,889,910	-	-	4,889,910
Replace Computer Aided Dispatch (County Communications request through IT Projects) (Fund 1)	2,444,339	-	-	2,444,339
Total Allocations	\$46,561,817	(\$3,399,781)	-	\$43,162,036

Summary and Overview

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

Looking Forward: Long-Term Strategic Priorities

Administration is facilitating a focused series of long-term investments to provide enduring benefits to the County's population, with particular attention to the most vulnerable residents. With the approval of 2012

Measure A as on-going, additional funding due to project attritions and growth in sales tax can continue to address the growing service and program needs for permanent supportive housing and housing for the homeless. It is the Administration's intention to recommend 2012 Measure A funding for new supportive housing services as Housing Bond projects come on-line.

Behavioral Health Services Department - Permanent Supportive Housing

The recommended budget allocates new ongoing funding of \$4,900,000 in the Behavioral Health Services Department (BHSD) to increase services for clients at housing developments. Please see narrative in BHSD for additional information.



FY 21-22 Inventory of Board of Supervisors' Budget Proposals

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

The list presented here reflects Budget Inventory items approved by the Board of Supervisors on June 17, 2021 for FY 21-22.

List of Inventory Items

Item	Proposal	Description	One-Time Cost
1	AbilityPath	Provide funding to assist in renovating kitchen, which will provide home skills and job training for developmentally disabled adults.	\$250,000
2	WomenSV	Providing a one-time grant of \$250,000 to be distributed over four years, to support the hiring of additional staff and to support outside consulting services.	\$250,000
3	Sacred Heart Community Service	Assist the La Mesa Verde program to provide low income residents the necessary materials to grow organic gardens at home.	\$10,000
4	The Beat Within	Publish a special Santa Clara County pandemic issue highlighting youth stories about struggles, challenges and achievements during the past year.	\$10,000
5	Kids in Common	Support the research project on system impacted youth to work towards a model of meaningful engagement.	\$10,000
6	HOPE Services	Re-open the Employment, Media and Community Connections program to provide in-person/on-site job training services for individuals with special needs.	\$5,000
7	Campbell Museum Foundation	Aid in the improvements of the Museum Collection Storage program.	\$3,000
8	Momentum for Health	Support the "To Be Honest" behavioral health awareness campaign, focusing on youth, Transition Age Youth and their families.	\$50,000
9	The Health Trust	Fund the "Friends from Meals on Wheels" program to address social isolation of seniors and vulnerable people in need by building social connections, relationships and friendships.	\$25,000
10	Asian Americans for Community Involvement	Expand evidence-based programs, enhancing healthy aging for seniors.	\$20,000
11	Heart of Hope Asian American Hospice Care	To support the "Celebrating Resilience for Life" program.	\$5,000
12	Joint Venture Silicon Valley Institute for Regional Studies	Research project on self-sufficiency and economic modeling specific to families and early education.	\$54,000
13	Billy DeFrank LGBTQ+ Community Center	To assist in the creation of a mural honoring Billy DeFrank, with a focus on inclusion, love and generosity.	\$5,000
14	Goodwill of Silicon Valley	Provide digital access to low incomes households in order to achieve economic mobility.	\$25,000
15	West Valley -Mission Community College District Foundation	Support the new program providing academic and economic resources to single mothers and other student parents at risk of dropping out.	\$25,000
16	The Trash Punx	Support a variety of conservation events focused on cleaning up the district.	\$10,000
17	NorCal Women in the Fire Service	Fund the First Alarm Girls Fire Camp, fostering skills in high school age females for a future career in the fire service.	\$2,500
18	Santa Clara Parade of Champions	Bring together bay area residents and community leaders to celebrate the diversity and success of the region.	\$10,000
19	Hunger at Home	Assist in providing emergency pandemic meal preparation and distribution to 1,200 families per week.	\$7,500

Introduction

FY 21-22 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 21-22 Adopted Budget

List of Inventory Items

Item	Proposal	Description	One-Time Cost
20	Preservation Action Council of San Jose	To aid a community driven planning process to identify re-use opportunities of the historical Burbank Theater in unincorporated area of the County of Santa Clara.	\$5,000
21	Rebuilding Together Silicon Valley	Support the completion of safety repairs and accessibility modifications at three low income residences in District 4.	\$3,000
22	Campbell Chamber Community Foundation	Support the Campbell Community Toy program, supporting local families in need during the holidays.	\$2,000
23	Campbell San Jose West Rotary Foundation	Provide scholastic and leadership development scholarships for local high school students.	\$5,000
24	Playful People Productions	Assist in re-launching an in -person Teen Internship program following the pandemic closure.	\$10,000
25	Community Health Partnership	Providing funding in support of health education and referral services, partnering with the Billy DeFrank LGBTQ+ Community Center.	\$65,000
26	Healthier Kids Foundation	Support My HealthFirst, a mental health screening/navigation program in the Luther Burbank School District.	\$60,000
27	Parents Helping Parents	To assist in providing mental health counseling services free of charge in English and Spanish to parents of children with disabilities.	\$20,000
28	NAMI Santa Clara County	Assist the Community Peer program to help recently diagnosed mentally ill individuals gain a sense of identity, obtain wellness education and become active in the community.	\$10,000
29	Santa Clara County Office of Education	Broadband access pilot program providing access to 200 households in the Luther Burbank School District.	\$100,000
30	First 5 Santa Clara County	Support early childhood education through the Quality Matters program.	\$100,000
31	Child Advocates of Silicon Valley	Redesign of post-pandemic office, allowing for increased staffing and operational capacity.	\$50,000
32	Teen Success, Inc	Provide monthly cash assistance to 60 young low-income mothers and their children in San Jose, stabilizing lives in order to focus on continuing education, obtaining living wage jobs in order to reach financial security.	\$40,000
33	StandUp for Kids - Silicon Valley	Provide funding to the Outreach Center for food and supplies issued to youth.	\$5,000
34	Hakone Gardens	To replace and rehabilitate the trail pathway, and other capital improvements, at Hakone Gardens.	\$250,000
35	Project Safety Net	Allocate funding to Project Safety Net, Inc. to support the Teen Mental Health First Aid Pilot Program starting January 2022, with funding to start in the fall 2021.	\$250,000
36	Community Services Agency	Grant to Community Services Agency relating to ELL Case Management Services in partnership with Mountain View Los Altos High School District, to be disbursed over 2-4 years beginning 2021.	\$250,000
37	ACT for Mental Health	Support the Court Scholarship Program, providing court-referred persons with individual, family and group therapy.	\$25,000
38	African Diaspora Network	Advance leadership and entrepreneurship for blacks and African immigrants in Silicon Valley.	\$20,000
39	Agape Silicon Valley	Create and implement a COVID safe and environmentally friendly clothing distribution program system.	\$5,000
40	Aid to Children Without Parents	Continue the food delivery program for seniors and create free weekly mental health awareness programs.	\$20,000
41	Alviso Community Fund	To transport food boxes to and aid in revitalizing the community garden located in Alviso.	\$5,000



List of Inventory Items

Item	Proposal	Description	One-Time Cost
42	Asian American Nonprofit Foundation	To support the outreach and education program promoting awareness of County services and building trust with governmental agencies.	\$2,500
43	Association of Vietnamese Elderly of the Bay Area	Help support various social and cultural community events to Vietnamese residents.	\$2,500
44	Bay Area Furniture Bank	Purchase furniture for 64 units at the Leigh Avenue Senior Apartments to be used by seniors facing homelessness.	\$8,500
45	Bay Area Older Adults	To proactively serve preventative health programs to socially isolated older adults, reducing mental and physical health issues.	\$15,000
46	Bay Area Tutoring Association	Provide tutoring to youth either on probation or at risk of entering in the juvenile justice systems.	\$20,000
47	Bay Area Municipal Elections Committee Community Foundation	Assist in the creation of a comprehensive 50-year history exhibit of the LGBTQ+ movement in Silicon Valley.	\$5,000
48	Candidly Speaking	Provide three Candidly Speaking summer programs to applicable students.	\$2,500
49	Counselling and Support Services for Youth (CASSY) Bay Area	Assist in placing therapists in Milpitas schools to provide compassionate, school based mental health care.	\$25,000
50	Chopstick Alley Art	Educate and amplify Southeast Asian artwork through events and workshops.	\$10,000
51	Colibri Collective	Provide virtual programming through a series of workshops and a gallery walk to create a space open to the community.	\$5,000
52	Collaborating Agencies' Disaster Relief Effort	Provide funding that will allow the search and creation of a communications team.	\$10,000
53	Community Seva	Distribute supplies such as food, solar chargers, hygiene kits targeted on encampments and safe parking sites throughout the county.	\$15,000
54	East Side Education Foundation	Fund the Spartan East Side Promise program, ensuring enrollment at San Jose State University for East Side union High School District.	\$10,000
55	Elevate Community Center	Promote financial literacy, wellness and guidance to historically disadvantaged communities to build pathways out of poverty.	\$20,000
56	EM Collective	Provide additional personal alarms to the AAIP community.	\$5,000
57	Empower and Excel	Assist Empower and Excel to obtain and distribute basic need items to the unhoused population in the County of Santa Clara.	\$15,000
58	Evergreen Islamic Center	Expand food distribution program to the unhoused community.	\$20,000
59	Family Giving Tree	Support the Back to School program to provide backpacks and school supplies and radio frequency identification technology.	\$25,000
60	Friends of Hue Foundation	Provide funding to support an equity and transparency program relating to housing issues facing low income people, including the Latinx and Vietnamese communities, reaching 5,000 -10,000 families within the County of Santa Clara.	\$20,000
61	Grace Solutions	Fund the Drop In Service Center pilot program to provide on-site case management of up to 25 adults to support the pathway to permanent housing.	\$25,000
62	Green Foothills	Support the Community Advocates Leadership Academy to lead effective environmental advocacy campaigns grounded in social justice.	\$10,000
63	Guadalupe River Park Conservancy	Support the River Park Community Resilience Celebration Initiative, highlighting the role parks play in supporting community recovery and resilience through environmental stewardship and civic engagement.	\$10,000
64	HeartWorks Family Center	Enable the HeartWorks Family Center childcare programming and assist in rental payments.	\$6,000

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List of Inventory Items

Item	Proposal	Description	One-Time Cost
65	Helping Hands Silicon Valley	Assist "Illuminate the Valley" to distribute 1000 portable, rechargeable lanterns to the unhoused population in Silicon Valley.	\$5,000
66	---	---	--
67	Hope for the Unhoused	Continue distribution of COVID Kits and much needed other items for unhoused families and seniors.	\$15,000
68	Hunger at Home	Aid in reaching the goal of distributing 4 million additional meals to 20,000 community members in 2021.	\$25,000
69	---	---	--
70	Immigrant Resettlement & Cultural Center	Support the November 2021 "Thanks Giving Spirit" event honoring Vietnamese American frontline workers, volunteers and donors during the pandemic.	\$5,000
71	Keep Coyote Creek Beautiful	Fund a new mural featuring nature scenes to educate people to the natural resources of their local creek.	\$5,000
72	Korean American Community Services	To recruit bilingual advocates to assist in connecting persons with critical services, using various methods such as social media, radio, online portal and weekly newspaper.	\$20,000
73	Latina Coalition of Silicon Valley	Provide funding for the funding of the Latina Coalition of Silicon Valley CEO.	\$10,000
74	Latinas Contra Cancer	Provide support to the Service Navigation Project to allow 75 families access to resources during diagnosis and treatment.	\$25,000
75	Latino Business Foundation of Silicon Valley	To assist the Single Mother Business Owner Program, offering various services addressing the challenges faced by this small business owner group.	\$25,000
76	Latinos United for a new America	To provide outreach and education on housing and eviction related policies in neighborhoods impacted by the pandemic.	\$25,000
77	LEAD Filipino	Support the 10 week summer program that focuses on Filipino identity, history, psychology and broader civic engagement.	\$15,000
78	Lean in Latinas	Support the Lean In Latinas Get InspirED Summit, focusing on the importance of education for the advancement of Latina women.	\$3,000
79	Lighthouse of Hope Counseling Center	Allow 10 individuals participating in the Safe Place Parking Program with case management services to stabilize and improve quality of life outcome.	\$15,000
80	Living Classroom	Continue instructional program within the Campbell Union Elementary School District.	\$15,000
81	Loaves and Fishes	Provide 10,000 meals to children and seniors within District 3.	\$40,000
82	Midtown Family Services	To provide funds for items such as college/trade school tuition, eyeglasses, hearing aids, Clipper Cards, small debts and fines to formerly incarcerated individuals.	\$15,000
83	Milpitas Family Help Net	Allow the Milpitas Family Health Net to cover rent, dental care, and minor medical treatment costs for participating students and families.	\$2,500
84	Morgan Hill Community Garden	Assist with labor and equipment costs of 21 additional 100 square foot garden beds.	\$2,000
85	NAMI Santa Clara	Fund the Ending the Silence program, providing middle and high school students, staff and families with interactive presentations relating to mental illness.	\$40,000
86	Parents Helping Parents	Provide translation services in Spanish and Vietnamese for families of children and adults with special needs.	\$15,000
87	Project HIRED	Assist in providing workshops, events and service to clients with disabilities to gain and sustain employment.	\$10,000
88	Prosperity Lab	Allow the continuation of services to benefit small businesses in high impact areas of District 3.	\$5,000



List of Inventory Items

Item	Proposal	Description	One-Time Cost
89	San Jose Bridge Communities	Assist the Getting Ahead in a Just Getting by World Program, that encompasses sixteen sessions over about four months exploring poverty.	\$3,000
90	San Jose News Bureau dba San Jose Spotlight	To build an online portal allowing readers to search for public meetings happening in their neighborhoods.	\$20,000
91	---	---	--
92	Silicon Valley Bicycle Coalition	Host four of the Infrastructure Rides with 15-20 participants reducing greenhouse emissions to improve the environment.	\$10,000
93	Silicon Valley Youth Climate Action	Fund operational expenses, providing seed money for student project ideas resulting in a positive impact on schools, community, and individual students.	\$10,000
94	Silicon Valley Education Foundation	Fund speaker fees for the Bold Conversations About Equity: Ensuring Equity Access for Communities of Color events.	\$15,000
95	Silicon Valley Pride	To promote public education and public education and awareness relating to the importance of diversity, inclusion as well as personal rights and civil liberties of the LGBTQ+ community.	\$15,000
96	SJSU Research Foundation	Support the San Jose State University Record Clearance Project assisting clients to clear conviction records and mentor individuals as they move from custody to new lives.	\$25,000
97	SOMOS Mayfair	Assist the Diamantes Mutual Aid Support Network mentor orientation and monthly mentoring meetings and mini-training sessions.	\$25,000
98	South Bay Community Land Trust	Assist the community outreach program to educate tenants and the public to acquire and maintain housing.	\$5,000
99	South Bay Youth Changemakers	Provide support for the second annual summer program for Asian American youth focusing on political education, civic engagement and community organization.	\$20,000
100	Support Life Foundation	Enable the launching the of the You Are Not Alone Mobile Vaccine Clinic.	\$10,000
101	Teatro Vision	Support the Dia de los Muertos production of Departera to take place in October 2021, educating, engaging and celebrating Latin American cultures.	\$15,000
102	---	---	--
103	The United Effort	Assist in obtaining case management software to provide eligible services, tracking clients and programs.	\$5,000
104	Unhoused Response Group	Continue the distribution of COVID Kits, and other much needed materials to unhoused families, youth and seniors.	\$5,000
105	Vietnamese American Communities and Coalitions of Northern California	Support various social and cultural community events to benefit residents of the county.	\$2,500
106	V-Heart, Inc.	Encourage racial tolerance and combat discrimination towards Asians through community events.	\$2,500
107	Vietnamese American Roundtable	Expand capacity, multilingual and multigenerational programming that focuses on antiracist praxis, community empowerment, racial justice and systemic change.	\$25,000
108	Vietnamese Voluntary Foundation	To help in the operation of the Call-Help and Walk In Center that provides services to refugees, immigrant and low income populations, and ethnic families to become productive participating citizens, benefiting all.	\$20,000
109	Vovinam	Assist the monthly food and basic necessity program serving the unhoused population.	\$10,000
110	Abrazos and Books	Aid in supporting low income, college bound youth in obtaining higher education.	\$10,000
111	Sacred Heart Community Service	Support the Families First program, providing safety net services including food and clothing.	\$50,000

Introduction

FY 21-22 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 21-22 Adopted Budget

List of Inventory Items

Item	Proposal	Description	One-Time Cost
112	Guadalupe River Park Conservancy	To support the River Park Community Resilience Celebration Initiative.	\$75,000
113	Empower and Excel	Enable educational support and wellness services to residents of the Valley Palms neighborhood.	\$25,000
114	Healing Grove Health Center	Provide assistance to those who developed diabetes during the pandemic and support a single family for two months in the program for job training and placement process.	\$25,000
115	Vietnamese American Roundtable	Grant to support an executive director position to lead the Vietnamese American Roundtable.	\$50,000
116	African American Community Services Agency	Enable the hiring of mental health practitioners to provide mental health services to youth and adults.	\$20,000
117	Building Skills Partnership	Provide vaccination access and worker hotline, janitorial training, financial stability resources, communication efforts, and address the digital divide through skills training and access to low cost internet services.	\$150,000
118	Cancer CAREPoint	Expand the ongoing effort to provide services in Spanish and Vietnamese communities that will be data informed based on pending needs assessment and qualitative survey.	\$20,000
119	City Year San Jose/Silicon Valley	Enable Whole School Whole Child program to be experienced to the distance learners in thirteen schools within East Side and Alum Rock School Districts.	\$50,000
120	Community Cycles of California	Enable the organization to hire an full-time shop manager at the refurbished bike retail and full-service repair shop.	\$30,000
121	Educare California at Silicon Valley	Support children and families in East San Jose through outdoor learning and healthy eating program.	\$25,000
122	Good Karma Bikes	Provide bicycles, equipment, repairs to two LifeMoves Shelters, as well as job training and placement of selected shelter residents.	\$25,000
123	Healthier Kids Foundation	Mental health screenings for fifth graders identifying behavioral health issues and case management to access services to prevent more profound illness.	\$65,000
124	Heart of Hope Asian American Hospice Care	Allow increased staff hours, purchase of equipment, expand training and translator expenses.	\$20,000
125	Hispanic Foundation Silicon Valley a	Provide parent education, math programs, and scholarships.	\$25,000
125	Hispanic Foundation Silicon Valley b	Provide parent education, math programs, and scholarships.	\$50,000
126	Hunger at Home	Funding to provide food supplies to households whose need has been exacerbated by the pandemic.	\$25,000
127	Latinas Contra Cancer	Increase access to healthcare systems through patient advocacy and navigation to the Latina population within the County of Santa Clara.	\$45,000
128	Loaves and Fishes	Assist in the preparation and allocation of food to those in need.	\$10,000
129	NAMI Santa Clara County	To leverage funding to the Community Support Peer program for training of newly released patients and connecting consumers with wellness resources within the community.	\$10,000
130	NextDoor Solutions to Domestic Violence	Update furniture at the shelter for survivors of abuse.	\$19,610
131	Parents Helping Parents	Provide food during the recovery phase of the pandemic.	\$25,000
132	Project HIRED	Assist individuals with disabilities to gain and maintain employment.	\$10,000
133	Rebuilding Together Silicon Valley	Assist with safety repairs and accessibility modifications in three homes.	\$3,000



List of Inventory Items

Item	Proposal	Description	One-Time Cost
134	Rotary Club of Saratoga for Martha's Kitchen	Enable the purchase of a refrigerated truck for the distribution of food to those affected by the pandemic.	\$19,297
135	San Jose Mothers' Milk Bank	Procure and install an on-site generator to ensure preservation of mothers' milk during power outages.	\$32,000
136	Sunday Friends Foundation	Distribute needed items such as toilet paper, diapers, disinfectant, and detergent to low income families.	\$25,000
137a	School of Arts and Culture	Aid in the administrative and operating costs related to ongoing outreach, vaccinations and clinics, multicultural arts campaign at the Mexican Heritage Plaza.	\$12,500
137b	School of Arts and Culture	Aid in the administrative and operating costs related to ongoing outreach, vaccinations and clinics, multicultural arts campaign at the Mexican Heritage Plaza.	\$12,500
138	Grail Family Services	Support math programs in a minimum of two East Side pre schools.	\$10,000
139	Goodwill of Silicon Valley	To procure laptops, internet connectivity, and digital training for local households.	\$25,000
140	Christmas in the Park	To assist in providing safety elements for Christmas in the Park in 2021.	\$35,000
141	Happy Hollow Foundation	Enable the construction of a new chicken coop for the heritage breed chickens.	\$11,500
142	---	---	--
143	Immigrant Resettlement & Cultural Center (IRCC)	Organize cultural programming and services in the Vietnamese community.	\$30,000
144	---	---	--
145	National Center for Youth Law	Support the JusticeEd initiative launched in the county in 2018 in partnership with the Probation Department and Juvenile Court and 7 local school districts.	\$75,000
146	Resource Area for Teaching (RAFT)	Aid educators, families and students with transitioning to in-person instruction.	\$35,000
147	Razing the Bar	Support youth-centered, scattered site mentoring and housing model for vulnerable and transition aged foster youth.	\$100,000
148	San Jose Jazz	To assist in the purchase or rehabilitation of a box truck, to continue live performances within the communities of the county.	\$25,000
149	---	---	--
150	South Bay Clean Creeks Coalition	Assist with 10 major clean up projects along Coyote Creek and the Guadalupe River.	\$30,000
151	Teatro Vision	Support the youth productions of spring 2022 outdoor live performances, and supplemental recordation for viewing on demand.	\$25,000
152	---	---	--
153	Asian American Center of Santa Clara County	Aid the Vaccination Community Education and Outreach program.	\$10,000
154	New Beginnings Family Services	Provide funding over two years to assist with the Case Management Service Pilot program.	\$120,000
155	---	---	--
156	---	---	--
157	---	---	--
158	---	---	--
159	---	---	--
160	Boldly Me	Allow School Linked Services school districts to have access to the Boldly Me Social Emotional Well Being Mindfulness online classes.	\$30,000



List of Inventory Items

Item	Proposal	Description	One-Time Cost
161			
162	International Children Assistance Network	Address critical issues facing the Vietnamese community during the pandemic, through outreach and social media campaign.	\$75,000
163	Santa Clara County Office Of Education	Partner with 10,000 Degrees to provide community college success programming at Yerba Buena High School in East Side Union School District. Matching funds from SCCOE.	\$50,000
164	---	---	--
165	Green Foothills	Assisting in the funding for the Community Advocates Leadership Academy, training to advance environmental justice initiatives in Santa Clara and San Mateo Counties.	\$25,000
166	Abrazos and Books	Provide scholarship and support funds to youth within the County of Santa Clara.	\$25,000
167	Catholic Charities	Provide funding to support the Bridge to Recovery Program.	\$20,000
FULL INVENTORY TOTAL			\$4,664,907



Available One-Time Resources and Allocations in the General Fund

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for temporary exception during periods of operational downsizing. The FY 21-22 Adopted Budget carries out this policy without need for a temporary exception. General Fund revenue growth from local and intergovernmental resources allows the County of Santa Clara to sustain General Fund operations.

Changes Approved by the Board of Supervisors

Changes to the FY 21-22 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 21-22 One-time Resources

Source	FY 21-22 Recommended Budget	Changes by the Board of Supervisors	FY 21-22 Adopted Budget
FY 20-21 General Fund Balance			
Unspent Contingency Reserve	\$160,664,428		\$160,664,428
Fund Balance from Department Operations	\$260,236,175	\$25,386,130	\$285,622,305
FY 20-21 Discretionary Fund Balance	\$420,900,603	\$25,386,130	\$446,286,733
2012 Measure A FY 20-21 Fund Balance	\$0		\$0
Total FY 20-21 Fund Balance	\$420,900,603	\$25,386,130	\$446,286,733
Other One-time Resources			
Revenue Related to the Educational Revenue Augmentation Fund	\$95,900,000		\$95,900,000
Revenue Related to Vehicle License Fee	\$15,000,000		\$15,000,000
PERS Pre-payment One-time Savings	\$6,587,835		\$6,587,835
AB109 Funding for Contracts	\$5,850,000		\$5,850,000
Salary Savings for New Positions	\$3,942,298	\$1,490,332	\$5,432,630
Reduce Investment to Santa Clara Valley Medical Center		\$3,634,213	\$3,634,213
Contract Savings Related to Permanent Supportive Housing	\$1,608,750		\$1,608,750
Revenue to Support Caltrans Program Services to Adult Clients	\$1,344,770		\$1,344,770
Revenue Related to Fixed Asset Purchases	\$1,254,277		\$1,254,277
Transfer from Fleet Fund Balance	\$1,200,000		\$1,200,000
Total Other One-time Resources	\$132,687,930	\$5,124,545	\$137,812,475
Total Available One-time Resources	\$553,588,533	\$30,510,675	\$584,099,208

FY 21-22 Uses of One-time Resources

Use	FY 21-22 Recommended Budget	Changes by the Board of Supervisors	FY 21-22 Adopted Budget
Use of One-time Resources			
Contingency Reserve at 5% of Net Revenue	\$181,289,643	\$3,351,444	\$184,641,087
Special Election Reserve	\$10,000,000	(\$2,000,000)	\$8,000,000
Total Reserves	\$191,289,643	\$1,351,444	\$192,641,087
FY 21-22 Capital Contribution	\$285,079,630	\$2,100,000	\$287,179,630
Total Capital Needs	\$285,079,630	\$2,100,000	\$287,179,630
FY 21-22 Technology Projects	\$25,540,424		\$25,540,424

Introduction

Available One-Time Resources and Allocations in the General Fund



County of Santa Clara
FY 21-22 Adopted Budget

FY 21-22 Uses of One-time Resources

Use	FY 21-22 Recommended Budget	Changes by the Board of Supervisors	FY 21-22 Adopted Budget
Reserve for IT Projects	\$4,522,100	(\$4,522,100)	\$0
Total Technology Needs	\$30,062,524	(\$4,522,100)	\$25,540,424
Support Small Business Loan Program	\$19,000,000		\$19,000,000
Fixed Assets	\$10,177,878		\$10,177,878
Establish IT Stability Fund		\$9,020,719	\$9,020,719
Allocate Funding for IDD Housing		\$5,500,000	\$5,500,000
Allocate Funding for Domestic Violence Services		\$5,467,705	\$5,467,705
Maintain Re-Entry Services Contracts	\$4,000,000		\$4,000,000
Maintain Office of Immigrant Relations Contracts	\$3,765,226		\$3,765,226
Allocate Funding for Rape Crisis Services		\$2,300,000	\$2,300,000
Enhance Procurement Software Maintenance		\$2,100,000	\$2,100,000
Augment Contract Services for Implementation of Electronic Health Record	\$1,874,851		\$1,874,851
Support Caltrans Program Services to Adult Clients	\$1,344,770		\$1,344,770
Allocate Funding for Intellectual or Developmental Disabilities	\$1,314,650		\$1,314,650
Maintain Universal Access Pilot Project	\$1,249,000		\$1,249,000
Support Housing Services for Re-Entry Clients	\$1,000,000		\$1,000,000
Allocate Funding for Period and Incontinence Products		\$908,000	\$908,000
Allocate Funding for Sheriff Training	\$760,000		\$760,000
Expand Legal Immigration Services		\$700,000	\$700,000
Augment Contract Services for Privacy Office	\$596,000		\$596,000
Support Special Olympics	\$585,722		\$585,722
Support Re-Entry Educational Programs	\$500,000		\$500,000
Extend Transition-Aged Youth Basic Income Program		\$500,000	\$500,000
Allocate Funding for Upgrading Public Portal		\$420,000	\$420,000
Maintain Faith-based Resource Center Services	\$350,000		\$350,000
Maintain Resources in Office of Intergovernmental Relations	\$271,797		\$271,797
Maintain Homeless Job Training Program	\$168,969		\$168,969
Maintain Early College Promise Program	\$100,000		\$100,000
Maintain Mountain View Whisman School District Food Truck Program	\$61,373		\$61,373
Enhance Public and Law Enforcement Integrity Team	\$36,500		\$36,500
Total Department One-time Needs	\$47,156,736	\$26,916,424	\$74,073,160
Total Budget Inventory Proposals		\$4,664,907	\$4,664,907
Total Use of One-time Funds	\$553,588,533	\$30,510,675	\$584,099,208



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

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

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



All Fund and General Fund Summaries

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

by Budget Unit tables summarize each Departments revenues, expenditures, and net cost. Additionally, the projected change in fund balance/net position for appropriate funds is shown as net cost in the tables summarizing revenues and expenditures by fund.

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



Funds Summary - All Funds^a

	FY 20-21 Actuals	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 1,807,082,883	\$ 1,981,352,238	\$ 2,469,680,339	\$ 2,525,354,332	\$ 544,002,094	27.5%
Public Safety and Justice	914,158,943	862,470,516	914,260,788	917,989,843	55,519,327	6.4%
Children, Seniors, and Families	1,016,190,131	1,065,867,145	1,073,795,346	1,080,112,640	14,245,495	1.3%
County of Santa Clara Health System	4,146,149,537	3,893,746,906	4,186,781,464	4,246,145,486	352,398,580	9.1%
Housing, Land Use, Environment and Transportation	388,426,454	416,593,037	432,173,487	432,372,391	15,779,354	3.8%
Total Net Expenditures	\$ 8,272,007,949	\$ 8,220,029,842	\$ 9,076,691,424	\$ 9,201,974,692	\$ 981,944,850	11.9%

Expenditures by Object

Salary and Benefits	\$ 4,029,464,280	\$ 3,820,057,233	\$ 4,082,536,112	\$ 4,135,290,705	\$ 315,233,472	8.3%
Services And Supplies	3,858,724,185	3,530,470,396	3,707,175,200	3,745,728,275	215,257,879	6.1%
Other Charges	208,673,991	211,213,776	177,121,090	177,121,090	(34,092,686)	-16.1%
Fixed Assets	324,753,397	229,148,826	508,723,509	514,010,009	284,861,183	124.3%
Operating/Equity Transfers	352,308,444	603,114,368	840,791,185	859,461,521	256,347,153	42.5%
Reserves	—	280,601,256	249,927,680	259,194,955	(21,406,301)	-7.6%
Total Gross Expenditures	\$ 8,773,924,296	\$ 8,674,605,855	\$ 9,566,274,776	\$ 9,690,806,555	\$ 1,016,200,700	11.7%
Expenditure Transfers	(501,916,347)	(454,576,013)	(489,583,352)	(488,831,863)	(34,255,850)	7.5%
Total Net Expenditures	\$ 8,272,007,949	\$ 8,220,029,842	\$ 9,076,691,424	\$ 9,201,974,692	\$ 981,944,850	11.9%

Revenue by Policy Area

Finance and Government	\$ 1,760,917,799	\$ 2,528,931,943	\$ 2,981,855,387	\$ 3,022,057,318	\$ 493,125,375	19.5%
Public Safety and Justice	444,093,218	368,022,600	424,000,940	423,975,012	55,952,412	15.2%
Children, Seniors, and Families	920,196,111	909,705,404	937,098,478	948,607,816	38,902,412	4.3%
County of Santa Clara Health System	3,685,853,800	3,590,614,123	3,846,563,523	3,899,568,791	308,954,668	8.6%
Housing, Land Use, Environment and Transportation	422,742,694	381,865,631	395,558,360	395,978,360	14,112,729	3.7%
Total Revenues	\$ 7,233,803,622	\$ 7,779,139,701	\$ 8,585,076,688	\$ 8,690,187,297	\$ 911,047,596	11.7%

Revenues by Type

Aid From Government Agencies - State	\$ 1,136,256,068	\$ 1,068,150,564	\$ 1,117,533,142	\$ 1,167,470,492	\$ 99,319,928	9.3%
Revenue From Other Government Agencies	(861,537,892)	69,059,454	73,739,454	73,739,454	4,680,000	6.8%
Other Financing Sources	1,321,526,552	1,309,714,847	1,742,762,483	1,770,553,652	460,838,805	35.2%
Charges For Services	3,007,979,906	2,934,850,360	3,238,102,713	3,255,745,659	320,895,299	10.9%
Revenue From Use Of Money/Property	36,026,053	31,961,987	25,943,612	26,605,612	(5,356,375)	-16.8%
Licenses, Permits, Franchises	42,521,152	40,443,310	40,676,890	40,681,890	238,580	0.6%
Fines, Forfeitures, Penalties	9,844,304	11,062,461	12,037,052	12,039,052	976,591	8.8%
Aid From Government Agencies - Federal	727,944,771	666,357,205	602,047,580	601,177,724	(65,179,481)	-9.8%
Taxes - Other Than Current Property	174,451,380	111,993,690	137,296,690	137,496,690	25,503,000	22.8%
Taxes - Current Property	1,518,492,582	1,475,526,208	1,497,316,409	1,507,056,409	31,530,201	2.1%
Prop Taxes-Current Secured	3,746,922	3,345,797	3,523,667	3,523,667	177,870	5.3%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 21-22 Adopted Budget

Funds Summary - All Funds^a

	FY 20-21 Actuals	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Prop Taxes-Current Unsecured	136,329	123,100	116,468	116,468	(6,632)	-5.4%
Property Taxes - SB 813	111,461	109,445	82,896	82,896	(26,549)	-24.3%
Homeowner's Property Tax Relief	11,492	11,751	11,632	11,632	(119)	-1.0%
Intergovernmental Revenues	116,292,543	56,429,522	93,886,000	93,886,000	37,456,478	66.4%
Total Revenues	\$ 7,233,803,622	\$ 7,779,139,701	\$ 8,585,076,688	\$ 8,690,187,297	\$ 911,047,596	11.7%

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

Position by Committee - All Funds

	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Adopted	Amount Change from FY 20-21 Approved
Finance and Government	3,523.8	3,362.8	3,455.3	-68.5
Public Safety and Justice	3,684.0	3,611.5	3,640.5	-43.5
Children, Seniors, and Families	3,110.0	2,961.5	2,950.5	-159.5
County of Santa Clara Health System	9,616.6	9,476.6	9,663.8	47.2
Housing, Land Use, Environment and Transportation	890.3	862.3	867.8	-22.5
Total	20,824.6	20,274.6	20,577.8	-246.8

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 230,736,206	\$ 263,532,610	\$ 265,654,625	\$ 34,918,419	15.1%
Appropriations for Contingencies	910	165,798,287	181,289,643	184,641,087	18,842,800	11.4%
Supervisorial District #1	101	2,080,689	2,117,116	2,118,303	37,614	1.8%
Supervisorial District #2	102	2,080,689	2,117,116	2,118,303	37,614	1.8%
Supervisorial District #3	103	2,080,689	2,117,116	2,118,303	37,614	1.8%
Supervisorial District #4	104	2,080,689	2,117,116	2,118,303	37,614	1.8%
Supervisorial District #5	105	2,237,838	2,280,020	2,281,669	43,831	2.0%
Clerk of the Board	106	13,396,503	12,650,473	17,751,595	4,355,092	32.5%
Office of the County Executive	107	76,602,809	97,399,157	102,537,886	25,935,077	33.9%
Risk Management	108	110,429,857	121,705,905	121,424,169	10,994,312	10.0%
Local Agency Formation Comm-LAFCO	113	1,208,269	1,232,932	1,233,940	25,671	2.1%
Office of Supportive Housing	168	93,018,938	89,666,430	95,998,803	2,979,865	3.2%
Office of the Assessor	115	45,498,182	47,364,664	47,378,960	1,880,778	4.1%
Measure B Transportation Improvement Program	117	—	—	—	—	—



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Procurement Department	118	20,389,093	20,915,992	23,020,076	2,630,983	12.9%
Office of the County Counsel	120	60,040,214	68,997,363	69,868,935	9,828,721	16.4%
Registrar of Voters	140	39,836,774	40,600,136	40,669,077	832,303	2.1%
Technology Services and Solutions	145	353,566,311	384,822,486	409,122,924	55,556,613	15.7%
County Communications	190	30,895,890	32,163,072	32,200,057	1,304,167	4.2%
Facilities and Fleet Department	263	569,142,891	1,034,227,203	1,035,630,309	466,487,418	82.0%
Fleet Services	135	28,680,855	27,221,646	27,180,119	(1,500,736)	-5.2%
County Library District	610	94,403,178	102,978,425	108,707,554	14,304,376	15.2%
Employee Services Agency	130	45,644,912	55,125,431	55,500,187	9,855,275	21.6%
Controller-Treasurer Department	110	82,655,007	34,014,158	34,950,200	(47,704,807)	-57.7%
County Debt Service	810	210,930,413	177,983,049	177,983,049	(32,947,364)	-15.6%
Department of Tax & Collections	111	30,974,373	31,955,117	31,981,221	1,006,848	3.3%
County Clerk-Recorder's Office	114	13,638,898	14,249,657	14,251,575	612,677	4.5%
Total Gross Expenditures		\$ 2,328,048,454	\$ 2,850,844,033	\$ 2,908,441,229	\$ 580,392,775	24.9%

Public Safety and Justice

Office of the District Attorney	202	153,466,055	159,158,711	160,211,256	6,745,201	4.4%
Office of the Public Defender	204	72,550,862	75,721,768	75,728,651	3,177,789	4.4%
Office of Pretrial Services	210	11,021,730	13,314,798	13,314,712	2,292,982	20.8%
Criminal Justice System-Wide Costs	217	49,991,398	48,550,666	48,550,666	(1,440,732)	-2.9%
Office of the Sheriff	230	172,854,752	188,100,887	188,064,267	15,209,515	8.8%
Department of Correction	235	161,373,967	177,576,879	177,576,879	16,202,912	10.0%
Department of Correction	240	63,438,801	69,314,463	69,438,855	6,000,054	9.5%
Probation Department	246	192,769,041	200,475,359	200,678,310	7,909,269	4.1%
Medical Examiner-Coroner	293	7,347,528	7,920,858	8,092,417	744,889	10.1%
Total Gross Expenditures		\$ 884,814,134	\$ 940,134,389	\$ 941,656,013	\$ 56,841,879	6.4%

Children, Seniors, and Families

Department of Child Support Services	200	35,351,713	30,290,862	29,883,250	(5,468,463)	-15.5%
In-Home Supportive Services Program Costs	116	236,597,186	241,387,317	241,387,317	4,790,131	2.0%
Social Services Agency	501	623,316,787	631,365,708	638,090,614	14,773,827	2.4%
Categorical Aids Payments	511	171,125,819	171,125,819	171,125,819	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Total Gross Expenditures		\$ 1,066,391,505	\$ 1,074,169,706	\$ 1,080,487,000	\$ 14,095,495	1.3%

County of Santa Clara Health System

Valley Health Plan Group Fund 0380	72501	636,096,522	684,456,342	685,613,068	49,516,546	7.8%
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	2,100,000	2,100,000	—	—
Public Health Department	410	127,503,405	141,935,532	179,625,683	52,122,278	40.9%
Custody Health Services	414	99,096,829	103,197,310	107,105,755	8,008,926	8.1%
Behavioral Health Services Department	415	597,989,418	608,758,330	609,727,914	11,738,496	2.0%
Community Health Services	418	24,327,091	21,506,332	21,510,317	(2,816,774)	-11.6%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 21-22 Adopted Budget

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Emergency Medical Services	420	6,346,152	6,966,680	6,968,303	622,151	9.8%
Children's Health Initiative	612	3,400,000	3,400,000	3,400,000	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,465,902,280	2,681,117,657	2,696,283,904	230,381,624	9.3%
Total Gross Expenditures		\$ 3,962,761,697	\$ 4,253,438,183	\$ 4,312,334,944	\$ 349,573,247	8.8%
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	22,005,775	23,029,443	22,964,280	958,505	4.4%
Department of Parks and Recreation	710	88,624,410	100,784,498	100,442,828	11,818,418	13.3%
Consumer and Environmental Protection Agency	262	29,496,956	29,724,155	30,546,256	1,049,300	3.6%
Department of Environmental Health	261	29,050,568	30,004,900	30,004,958	954,390	3.3%
Vector Control District	411	9,738,924	10,083,600	10,083,521	344,597	3.5%
Roads Department	603	89,711,357	85,761,027	85,764,935	(3,946,422)	-4.4%
Airports Department	608	4,190,626	3,133,692	3,133,224	(1,057,402)	-25.2%
County Sanitation District 2-3	192	7,378,922	7,379,672	7,379,672	750	0.0%
Central Fire Protection District	904	131,899,816	137,209,587	137,489,804	5,589,988	4.2%
Los Altos Hills County Fire District	979	13,681,513	13,507,808	13,007,808	(673,705)	-4.9%
South Santa Clara County Fire Protection District	980	6,811,198	7,070,083	7,070,083	258,885	3.8%
Total Gross Expenditures		\$ 432,590,065	\$ 447,688,465	\$ 447,887,369	\$ 15,297,304	3.5%
Total Appropriation		\$ 8,674,605,855	\$ 9,566,274,776	\$ 9,690,806,555	\$ 1,016,200,700	11.7%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	\$ 1,391,947,302	\$ 1,699,884,850	\$ 1,740,929,935	\$ 348,982,633	25.1%
County/Stanford Trail Agreement	0129	—	—	—	—	—
LAFCO	0019	1,208,269	1,232,932	1,233,940	25,671	2.1%
Mortgage and Rental Assistance	0198	—	—	—	—	—
County Life Insurance Plan ISF	0280	—	—	—	—	—
CA Delta Dental Service Plan ISF	0282	—	—	—	—	—
Unemployment Insurance ISF	0076	1,929,944	2,654,350	2,654,350	724,406	37.5%
Worker's Compensation ISF	0078	52,978,391	53,878,995	53,627,503	649,112	1.2%
Home Investment Partnership Program	0038	1,522,982	1,522,982	1,522,982	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	25,400	—	—
Housing Community Development Fund	0035	1,616,005	1,611,844	1,611,844	(4,161)	-0.3%
Developer Application Fund	0208	192,961	192,961	192,961	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Set Aside housing Fund	0196	9,314,459	3,824,459	3,824,459	(5,490,000)	-58.9%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	100,000	501,287	501,287	401,287	401.3%
Fish and Game Fund	0033	5,608	4,000	4,000	(1,608)	-28.7%
No Place Like Home Program	0324	—	—	—	—	—
Inclusionary Housing Fund	0326	—	80,000	80,000	80,000	n/a
Cash Reserve Fund	0010	—	—	—	—	—
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	—	—
SCCFA 2020SerA Central Fire Dist Project	0153	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	24,001,872	24,983,593	24,983,593	981,721	4.1%
Public Facilities Corp Debt Service	0045	—	—	—	—	—
Morgan Hill Courthouse Capitalized Inter	0492	—	—	—	—	—
Multiple Facilites - Investment Interest	0497	30,000	21,000	21,000	(9,000)	-30.0%
Multiple Fac 2006 Bonds- Investment Inter	0502	350,000	250,000	250,000	(100,000)	-28.6%
SCCFA 2007 Investment Interest Fund	0515	145,000	100,000	100,000	(45,000)	-31.0%
CREB-Project Fund	0530	—	—	—	—	—
2011 Seires A QECCB - Project Fund	0520	—	—	—	—	—
General Obligation Bonds	0100	43,430,819	44,268,194	44,268,194	837,375	1.9%
- 2012 Series A Invest Int - EPIC project	0521	135,000	135,000	135,000	—	—
2012 Series A - EPIC Project	0522	—	—	—	—	—
2012 Series A Reserve - EPIC project	0523	800,000	800,000	800,000	—	—
2012 Series A Invest Int - Technology Pr	0524	40,000	30,000	30,000	(10,000)	-25.0%
County Housing Bond 2016	0105	59,115,362	4,255,529	4,255,529	(54,859,833)	-92.8%
County Housing Bond 2016 Project	0529	—	—	—	—	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	—	—
SCCFA 08M Investment Interest	0535	145,000	120,000	120,000	(25,000)	-17.2%
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj	0536	—	—	—	—	—
SCCFA 08A,16A Investment Interest	0533	400,000	300,000	300,000	(100,000)	-25.0%
SCCFA 18A Investment Interest Earning	0540	—	—	—	—	—
SCCFA 2019 SER A NEW HOSPITA	0541	—	—	—	—	—
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
SCCFA 2019 Ser A-T New Hospital (Taxable)	0543	—	—	—	—	—
SCCFA 2021 Ser A Capital Facilities Proj	0544	—	—	—	—	—
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	—	—
Insurance ISF	0075	54,985,119	65,712,016	65,712,137	10,727,018	19.5%
Garage ISF	0073	2,000,000	1,200,000	1,200,000	(800,000)	-40.0%
Fleet Operating Fund	0070	26,680,855	26,021,646	25,980,119	(700,736)	-2.6%
Printing Services ISF	0077	2,460,101	2,945,775	3,000,814	540,713	22.0%
Accumulated Capital Outlay	0455	108,457,889	95,995,370	93,129,150	(15,328,739)	-14.1%
General Capital Improvements	0050	158,382,889	393,076,953	395,176,953	236,794,064	149.5%
Data Processing ISF	0074	288,343,749	312,195,928	314,997,576	26,653,827	9.2%
IT Stability Fund CC	0080	—	—	9,020,719	9,020,719	n/a
County Library Fund	0025	94,403,178	102,978,425	108,707,554	14,304,376	15.2%
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	259,050	463,838	463,930	204,880	79.1%
Clerk-Recorder's SSN Truncation Fund	0121	160,050	407,515	407,386	247,336	154.5%
Vital Records Improvement Fund	0024	8,686	225,716	230,188	221,502	2,550.1%
Recorders Modernization Fund	0026	1,229,702	2,210,387	2,208,733	979,031	79.6%
Recorders Document Storage Fund	0027	500,051	490,327	491,232	(8,819)	-1.8%
Stanford Affordable Housing Trust Fund	0289	93,037	5,593,037	5,593,037	5,500,000	5,911.6%
Total Gross Expenditures		\$ 2,328,048,454	\$ 2,850,844,033	\$ 2,908,441,229	\$ 580,392,775	24.9%

Public Safety and Justice

General Fund	0001	884,779,134	940,099,389	941,621,013	56,841,879	6.4%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Total Gross Expenditures		\$ 884,814,134	\$ 940,134,389	\$ 941,656,013	\$ 56,841,879	6.4%

Children, Seniors, and Families

General Fund	0001	1,031,039,792	1,043,878,844	1,050,603,750	19,563,958	1.9%
DCSS Expenditure Fund	0193	34,342,713	30,281,862	29,874,250	(4,468,463)	-13.0%
DCSS Rev Federal Participation	0192	1,009,000	9,000	9,000	(1,000,000)	-99.1%
Total Gross Expenditures		\$ 1,066,391,505	\$ 1,074,169,706	\$ 1,080,487,000	\$ 14,095,495	1.3%

County of Santa Clara Health System

General Fund	0001	855,118,645	882,219,934	924,793,722	69,675,077	8.1%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	2,100,000	2,100,000	2,100,000	—	—
Childrens Health Initiative	0012	3,400,000	3,400,000	3,400,000	—	—
VMC Enterprise Fund	0060	2,008,637,482	2,155,592,253	2,166,568,825	157,931,343	7.9%
VMC Capital Projects	0059	3,364,019	3,432,769	3,432,769	68,750	2.0%
VHP-Valley Health Plan	0380	636,096,522	684,456,342	685,613,068	49,516,546	7.8%
O'CONNOR HOSPITAL	0062	334,327,369	386,322,974	387,150,121	52,822,752	15.8%
SAINT LOUISE HOSPITAL	0063	119,573,410	135,769,661	139,132,189	19,558,779	16.4%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Gross Expenditures		\$ 3,962,761,697	\$ 4,253,438,183	\$ 4,312,334,944	\$ 349,573,247	8.8%
Housing, Land Use, Environment and Transportation						
Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	43,309,235	44,438,324	44,902,434	1,593,199	3.7%
Integrated Waste Management Fund	0037	1,925,411	1,967,074	1,968,304	42,893	2.2%
Weed Abatement	0031	1,122,419	1,147,382	1,288,664	166,245	14.8%
Environmental Health	0030	34,146,234	35,155,718	35,306,092	1,159,858	3.4%
- Airport Enterprise Fund	0061	4,190,626	3,133,692	3,133,224	(1,057,402)	-25.2%
Road Fund	0023	61,378,950	61,878,073	61,881,981	503,031	0.8%
El Matador Drive Maint	1620	160,000	—	—	(160,000)	-100.0%
Vector Control District	0028	9,738,924	10,083,600	10,083,521	344,597	3.5%
VCD Capital Fund	0199	—	—	—	—	—
County Park Charter Fund	0039	66,160,406	73,583,565	73,241,895	7,081,489	10.7%
County Park Fund - Development	0064	7,137,693	7,997,880	7,997,880	860,187	12.1%
County Park Fund-Discretionary	0056	6,325,000	11,225,000	11,225,000	4,900,000	77.5%
Historical Heritage Projects	0065	400,000	270,000	270,000	(130,000)	-32.5%
County Park Fund - Acquisition	0066	8,601,311	7,708,053	7,708,053	(893,258)	-10.4%
County Park Fund - Grants	0067	—	—	—	—	—
County Park Fund - Interest	0068	—	—	—	—	—
County Lighting Service Fund	1528	645,304	655,000	655,000	9,696	1.5%
Road CIP	0020	27,527,103	23,227,954	23,227,954	(4,299,149)	-15.6%
Central Fire District	1524	131,899,816	137,209,587	137,489,804	5,589,988	4.2%
Central Fire District Capital Projects	0475	—	—	—	—	—
Los Altos Hills County Fire Dist Maintenance	1606	13,681,513	13,507,808	13,007,808	(673,705)	-4.9%
So. Santa Clara County Fire	1574	6,561,198	7,070,083	7,070,083	508,885	7.8%
Self County Mitigation Fee Fund	1575	250,000	—	—	(250,000)	-100.0%
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,378,922	7,379,672	7,379,672	750	0.0%
Total Gross Expenditures		\$ 432,590,065	\$ 447,688,465	\$ 447,887,369	\$ 15,297,304	3.5%
Total Appropriation		\$ 8,674,605,855	\$ 9,566,274,776	\$ 9,690,806,555	\$ 1,016,200,700	11.7%



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 265,654,625	\$ —	\$ 265,654,625	\$ 20,700,000	\$ 244,954,625
Appropriations for Contingencies	910	184,641,087	—	184,641,087	—	184,641,087
Supervisory District #1	101	2,118,303	—	2,118,303	—	2,118,303
Supervisory District #2	102	2,118,303	—	2,118,303	—	2,118,303
Supervisory District #3	103	2,118,303	—	2,118,303	—	2,118,303
Supervisory District #4	104	2,118,303	—	2,118,303	—	2,118,303
Supervisory District #5	105	2,281,669	—	2,281,669	—	2,281,669
Clerk of the Board	106	17,751,595	(51,432)	17,700,163	60,373	17,639,790
Office of the County Executive	107	102,537,886	(1,166,059)	101,371,827	14,113,554	87,258,273
Risk Management	108	121,424,169	(2,275,513)	119,148,656	112,879,826	6,268,830
Local Agency Formation Comm-LAFCO	113	1,233,940	(269,789)	964,151	573,578	390,573
Office of Supportive Housing	168	95,998,803	(11,244,890)	84,753,913	42,720,686	42,033,227
Office of the Assessor	115	47,378,960	—	47,378,960	760,150	46,618,810
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	23,020,076	(645,500)	22,374,576	940,000	21,434,576
Office of the County Counsel	120	69,868,935	(28,907,319)	40,961,616	1,142,715	39,818,901
Registrar of Voters	140	40,669,077	—	40,669,077	7,893,010	32,776,067
Technology Services and Solutions	145	409,122,924	(1,650,491)	407,472,433	327,638,180	79,834,253
County Communications	190	32,200,057	(10,033,837)	22,166,220	1,528,259	20,637,961
Facilities and Fleet Department	263	1,035,630,309	(85,970,767)	949,659,542	487,830,999	461,828,543
Fleet Services	135	27,180,119	—	27,180,119	32,582,316	(5,402,197)
County Library District	610	108,707,554	—	108,707,554	64,678,442	44,029,112
Employee Services Agency	130	55,500,187	(11,380,261)	44,119,926	4,788,605	39,331,321
Controller-Treasurer Department	110	34,950,200	(203,193,113)	(168,242,913)	1,751,899,499	(1,920,142,412)
County Debt Service	810	177,983,049	(23,630,780)	154,352,269	94,890,339	59,461,930
Department of Tax & Collections	111	31,981,221	(2,667,146)	29,314,075	9,543,000	19,771,075
County Clerk-Recorder's Office	114	14,251,575	—	14,251,575	44,893,787	(30,642,212)
Total Appropriation		\$ 2,908,441,229	\$ (383,086,897)	\$ 2,525,354,332	\$ 3,022,057,318	\$ (496,702,986)
Public Safety and Justice						
Office of the District Attorney	202	160,211,256	(15,404,987)	144,806,269	19,440,153	125,366,116
Office of the Public Defender	204	75,728,651	(260,000)	75,468,651	2,264,612	73,204,039
Office of Pretrial Services	210	13,314,712	(80,000)	13,234,712	1,966,914	11,267,798



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Criminal Justice System-Wide Costs	217	48,550,666	—	48,550,666	264,751,398	(216,200,732)
Office of the Sheriff	230	188,064,267	(7,312,779)	180,751,488	73,979,092	106,772,396
Department of Correction	235	177,576,879	—	177,576,879	10,643,134	166,933,745
Department of Correction	240	69,438,855	(205,794)	69,233,061	3,167,656	66,065,405
Probation Department	246	200,678,310	(402,610)	200,275,700	47,420,686	152,855,014
Medical Examiner-Coroner	293	8,092,417	—	8,092,417	341,367	7,751,050
Total Appropriation		\$ 941,656,013	\$ (23,666,170)	\$ 917,989,843	\$ 423,975,012	\$ 494,014,831

Children, Seniors, and Families

Department of Child Support Services	200	29,883,250	—	29,883,250	37,944,814	(8,061,564)
In-Home Supportive Services Program Costs	116	241,387,317	—	241,387,317	130,649,510	110,737,807
Social Services Agency	501	638,090,614	(374,360)	637,716,254	523,840,485	113,875,769
Categorical Aids Payments	511	171,125,819	—	171,125,819	131,501,931	39,623,888
SSA-1991 Realignment	520	—	—	—	124,671,076	(124,671,076)
Total Appropriation		\$ 1,080,487,000	\$ (374,360)	\$ 1,080,112,640	\$ 948,607,816	\$ 131,504,824

County of Santa Clara Health System

Valley Health Plan Group Fund 0380	72501	685,613,068	(2,631,945)	682,981,123	666,806,082	16,175,041
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	—	2,100,000	2,100,000	—
Public Health Department	410	179,625,683	(3,548,146)	176,077,537	101,378,024	74,699,513
Custody Health Services	414	107,105,755	—	107,105,755	3,279,657	103,826,098
Behavioral Health Services Department	415	609,727,914	(17,978,922)	591,748,992	468,668,700	123,080,292
Community Health Services	418	21,510,317	(1,053,602)	20,456,715	5,275,590	15,181,125
Emergency Medical Services	420	6,968,303	—	6,968,303	4,679,726	2,288,577
Children's Health Initiative	612	3,400,000	—	3,400,000	—	3,400,000
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,696,283,904	(40,976,843)	2,655,307,061	2,647,381,012	7,926,049
Total Appropriation		\$ 4,312,334,944	\$ (66,189,458)	\$ 4,246,145,486	\$ 3,899,568,791	\$ 346,576,695

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	22,964,280	(81,629)	22,882,651	11,314,529	11,568,122
Department of Parks and Recreation	710	100,442,828	(1,709,654)	98,733,174	97,144,290	1,588,884
Consumer and Environmental Protection Agency	262	30,546,256	(5,779,670)	24,766,586	15,834,649	8,931,937
Department of Environmental Health	261	30,004,958	(620,459)	29,384,499	22,803,240	6,581,259
Vector Control District	411	10,083,521	—	10,083,521	7,298,860	2,784,661
Roads Department	603	85,764,935	(4,500,000)	81,264,935	83,004,812	(1,739,877)

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 21-22 Adopted Budget

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Airports Department	608	3,133,224	—	3,133,224	2,946,350	186,874
County Sanitation District 2-3	192	7,379,672	—	7,379,672	3,404,000	3,975,672
Central Fire Protection District	904	137,489,804	(2,823,566)	134,666,238	132,400,645	2,265,593
Los Altos Hills County Fire District	979	13,007,808	—	13,007,808	13,412,600	(404,792)
South Santa Clara County Fire Protection District	980	7,070,083	—	7,070,083	6,414,385	655,698
Total Appropriation		\$ 447,887,369	\$ (15,514,978)	\$ 432,372,391	\$ 395,978,360	\$ 36,394,031
Grand Total		\$ 9,690,806,555	\$ (488,831,863)	\$ 9,201,974,692	\$ 8,690,187,297	\$ 511,787,395

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
General Fund	0001	\$ 1,740,929,935	\$ (382,707,791)	\$ 1,358,222,144	\$ 1,883,358,289	\$ (525,136,145)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,233,940	(269,789)	964,151	573,578	390,573
Mortgage and Rental Assistance	0198	—	—	—	—	—
County Life Insurance Plan ISF	0280	—	—	—	—	—
CA Delta Dental Service Plan ISF	0282	—	—	—	—	—
Unemployment Insurance ISF	0076	2,654,350	—	2,654,350	2,669,730	(15,380)
Worker's Compensation ISF	0078	53,627,503	—	53,627,503	50,722,265	2,905,238
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,611,844	—	1,611,844	1,530,177	81,667
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	3,824,459	—	3,824,459	2,204,786	1,619,673
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
2016 Measure A Affordable Housing Bond	0048	501,287	—	501,287	401,287	100,000
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
No Place Like Home Program	0324	—	—	—	—	—
Inclusionary Housing Fund	0326	80,000	—	80,000	80,000	—
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	20,000	(20,000)
SCCFA 2020SerA Central Fire Dist Project	0153	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	24,983,593	—	24,983,593	30,744,318	(5,760,725)
Public Facilities Corp Debt Service	0045	—	—	—	—	—
Morgan Hill Courthouse Capitalized Inter	0492	—	—	—	—	—
Multiple Facilites - Investment Interest	0497	21,000	—	21,000	21,000	—
Multiple Fac 2006 Bonds- Investment Inter	0502	250,000	—	250,000	250,000	—
SCCFA 2007 Investment Interest Fund	0515	100,000	—	100,000	100,000	—
CREB-Project Fund	0530	—	—	—	—	—
2011 Seires A QECCB - Project Fund	0520	—	—	—	—	—
General Obligation Bonds	0100	44,268,194	—	44,268,194	44,268,194	—
2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	110,000	25,000
2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)
2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000
2012 Series A Invest Int - Technology Pr	0524	30,000	—	30,000	30,000	—
County Housing Bond 2016	0105	4,255,529	—	4,255,529	4,255,529	—
County Housing Bond 2016 Project	0529	—	—	—	—	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,000,000	(1,000,000)
SCCFA 08M Investment Interest	0535	120,000	—	120,000	120,000	—
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj	0536	—	—	—	—	—
SCCFA 08A,16A Investment Interest	0533	300,000	—	300,000	300,000	—
SCCFA 18A Investment Interest Earning	0540	—	—	—	—	—
SCCFA 2019 SER A NEW HOSPITA	0541	—	—	—	—	—
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	—	—



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
SCCFA 2019 Ser A-T New Hospital (Taxable)	0543	—	—	—	—	—
SCCFA 2021 Ser A Capital Facilities Proj	0544	—	—	—	—	—
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	—	—
Insurance ISF	0075	65,712,137	—	65,712,137	62,157,561	3,554,576
Garage ISF	0073	1,200,000	—	1,200,000	5,411,892	(4,211,892)
Fleet Operating Fund	0070	25,980,119	—	25,980,119	27,170,424	(1,190,305)
Printing Services ISF	0077	3,000,814	(26,190)	2,974,624	2,800,663	173,961
Accumulated Capital Outlay	0455	93,129,150	—	93,129,150	87,929,548	5,199,602
General Capital Improvements	0050	395,176,953	—	395,176,953	395,175,000	1,953
Data Processing ISF	0074	314,997,576	(83,127)	314,914,449	315,411,798	(497,349)
IT Stability Fund CC	0080	9,020,719	—	9,020,719	9,020,719	—
County Library Fund	0025	108,707,554	—	108,707,554	64,678,442	44,029,112
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)
Clerk-Recorder's E-Recording Fund	0120	463,930	—	463,930	468,000	(4,070)
Clerk-Recorder's SSN Truncation Fund	0121	407,386	—	407,386	475,000	(67,614)
Vital Records Improvement Fund	0024	230,188	—	230,188	135,000	95,188
Recorders Modernization Fund	0026	2,208,733	—	2,208,733	2,575,000	(366,267)
Recorders Document Storage Fund	0027	491,232	—	491,232	490,000	1,232
Stanford Affordable Housing Trust Fund	0289	5,593,037	—	5,593,037	7,404,174	(1,811,137)
Total Appropriation		\$ 2,908,441,229	\$ (383,086,897)	\$ 2,525,354,332	\$ 3,022,057,318	\$ (496,702,986)

Public Safety and Justice

General Fund	0001	941,621,013	(23,666,170)	917,954,843	423,975,012	493,979,831
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
Total Appropriation		\$ 941,656,013	\$ (23,666,170)	\$ 917,989,843	\$ 423,975,012	\$ 494,014,831

Children, Seniors, and Families

General Fund	0001	1,050,603,750	(374,360)	1,050,229,390	910,663,002	139,566,388
DCSS Expenditure Fund	0193	29,874,250	—	29,874,250	37,152,814	(7,278,564)
DCSS Rev Federal Participation	0192	9,000	—	9,000	792,000	(783,000)
Total Appropriation		\$ 1,080,487,000	\$ (374,360)	\$ 1,080,112,640	\$ 948,607,816	\$ 131,504,824

County of Santa Clara Health System

General Fund	0001	924,793,722	(22,580,670)	902,213,052	583,137,447	319,075,605
Vital Registration Fund	0022	144,250	—	144,250	144,250	—
SB-12 Tobacco Tax Payments	0018	2,100,000	—	2,100,000	2,100,000	—



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 21-22 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Childrens Health Initiative	0012	3,400,000	—	3,400,000	—	3,400,000
VMC Enterprise Fund	0060	2,166,568,825	(40,976,843)	2,125,591,982	2,117,714,542	7,877,440
VMC Capital Projects	0059	3,432,769	—	3,432,769	3,384,160	48,609
VHP-Valley Health Plan	0380	685,613,068	(2,631,945)	682,981,123	666,806,082	16,175,041
O'CONNOR HOSPITAL	0062	387,150,121	—	387,150,121	387,150,121	—
SAINT LOUISE HOSPITAL	0063	139,132,189	—	139,132,189	139,132,189	—
Total Appropriation		\$ 4,312,334,944	\$ (66,189,458)	\$ 4,246,145,486	\$ 3,899,568,791	\$ 346,576,695
Housing, Land Use, Environment and Transportation						
Survey Monument Preservation Fund	0366	50,000	—	50,000	39,915	10,085
General Fund	0001	44,902,434	(5,811,299)	39,091,135	20,290,081	18,801,054
Integrated Waste Management Fund	0037	1,968,304	—	1,968,304	1,644,000	324,304
Weed Abatement	0031	1,288,664	(50,000)	1,238,664	1,132,182	106,482
Environmental Health	0030	35,306,092	(620,459)	34,685,633	26,846,240	7,839,393
Airport Enterprise Fund	0061	3,133,224	—	3,133,224	2,946,350	186,874
Road Fund	0023	61,881,981	(4,500,000)	57,381,981	64,789,796	(7,407,815)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	10,083,521	—	10,083,521	7,295,956	2,787,565
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	73,241,895	(1,700,000)	71,541,895	69,228,026	2,313,869
County Park Fund - Development	0064	7,997,880	—	7,997,880	7,673,132	324,748
County Park Fund-Discretionary	0056	11,225,000	—	11,225,000	11,200,000	25,000
Historical Heritage Projects	0065	270,000	—	270,000	270,000	—
County Park Fund - Acquisition	0066	7,708,053	(9,654)	7,698,399	7,673,132	25,267
County Park Fund - Grants	0067	—	—	—	—	—
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	655,000	—	655,000	283,912	371,088
Road CIP	0020	23,227,954	—	23,227,954	17,875,954	5,352,000
Central Fire District	1524	137,489,804	(2,823,566)	134,666,238	132,400,645	2,265,593
Central Fire District Capital Projects	0475	—	—	—	—	—
Los Altos Hills County Fire Dist Maintenance	1606	13,007,808	—	13,007,808	13,412,600	(404,792)
So. Santa Clara County Fire	1574	7,070,083	—	7,070,083	6,317,385	752,698
Self County Mitigation Fee Fund	1575	—	—	—	97,000	(97,000)
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,379,672	—	7,379,672	3,404,000	3,975,672
Total Appropriation		\$ 447,887,369	\$ (15,514,978)	\$ 432,372,391	\$ 395,978,360	\$ 36,394,031
Grand Total		\$ 9,690,806,555	\$ (488,831,863)	\$ 9,201,974,692	\$ 8,690,187,297	\$ 511,787,395



Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 20-21 Adjusted	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Increase/ (Decrease)	%
Finance and Government						
Special Programs and Reserves	119	—	—	—	—	—
Appropriations for Contingencies	910	—	—	—	—	—
Supervisory District #1	101	11.0	11.0	11.0	—	—
Supervisory District #2	102	11.0	11.0	11.0	—	—
Supervisory District #3	103	11.0	11.0	11.0	—	—
Supervisory District #4	104	11.0	11.0	11.0	—	—
Supervisory District #5	105	12.0	12.0	12.0	—	—
Clerk of the Board	106	45.0	46.0	47.0	2.0	4.4%
Office of the County Executive	107	272.0	247.5	266.5	(5.5)	-2.0%
Risk Management	108	50.0	47.0	44.0	(6.0)	-12.0%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	48.0	48.0	53.0	5.0	10.4%
Office of the Assessor	115	269.0	257.0	258.0	(11.0)	-4.1%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	94.0	91.0	91.0	(3.0)	-3.2%
Office of the County Counsel	120	209.5	210.5	233.5	24.0	11.5%
Registrar of Voters	140	94.5	89.0	87.5	(7.0)	-7.4%
Technology Services and Solutions	145	988.0	941.0	943.0	(45.0)	-4.6%
County Communications	190	136.0	134.0	131.0	(5.0)	-3.7%
Facilities and Fleet Department	263	348.0	324.0	323.0	(25.0)	-7.2%
Fleet Services	135	55.0	52.0	52.0	(3.0)	-5.5%
County Library District	610	284.8	269.8	269.8	(15.0)	-5.3%
Employee Services Agency	130	235.0	219.0	270.0	35.0	14.9%
Controller-Treasurer Department	110	103.0	101.0	97.0	(6.0)	-5.8%
County Debt Service	810	—	—	—	—	—
Department of Tax & Collections	111	163.0	158.0	158.0	(5.0)	-3.1%
County Clerk-Recorder's Office	114	69.0	71.0	71.0	2.0	2.9%
Total		3,523.8	3,365.8	3,455.3	(68.5)	-1.9%
Public Safety and Justice						
Office of the District Attorney	202	623.0	606.0	615.0	(8.0)	-1.3%
Office of the Public Defender	204	286.0	282.0	284.0	(2.0)	-0.7%
Office of Pretrial Services	210	54.0	54.0	61.0	7.0	13.0%
Criminal Justice System-Wide Costs	217	—	—	—	—	—
Office of the Sheriff	230	711.0	703.5	711.5	0.5	0.1%
Department of Correction	235	775.0	775.0	775.0	—	—
Department of Correction	240	311.0	302.0	305.0	(6.0)	-1.9%
Probation Department	246	896.0	861.0	861.0	(35.0)	-3.9%



Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 20-21 Adjusted	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Increase/ (Decrease)	%
Medical Examiner-Coroner	293	28.0	28.0	28.0	—	—
Total		3,684.0	3,611.5	3,640.5	(43.5)	-1.2%
Children, Seniors, and Families						
Department of Child Support Services	200	195.0	169.0	169.0	(26.0)	-13.3%
In-Home Supportive Services Program Costs	116	—	—	—	—	—
Social Services Agency	501	2,915.0	2,792.5	2,781.5	(133.5)	-4.6%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Total		3,110.0	2,961.5	2,950.5	(159.5)	-5.1%
County of Santa Clara Health System						
Valley Health Plan Group Fund 0380	72501	288.0	308.5	317.5	29.5	10.2%
Maddy Emergency Services Fund-Health SB 12	409	—	—	—	—	—
Public Health Department	410	489.0	546.5	558.5	69.5	14.2%
Custody Health Services	414	274.6	301.8	312.8	38.2	13.9%
Behavioral Health Services Department	415	786.1	738.6	749.1	(37.0)	-4.7%
Community Health Services	418	107.0	100.0	100.0	(7.0)	-6.5%
Emergency Medical Services	420	19.5	19.5	19.0	(0.5)	-2.6%
Children's Health Initiative	612	—	—	—	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	7,652.4	7,461.7	7,606.9	(45.5)	-0.6%
Total		9,616.6	9,476.6	9,663.8	47.2	0.5%
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	96.5	92.5	93.5	(3.0)	-3.1%
Department of Parks and Recreation	710	245.3	243.3	243.3	(2.0)	-0.8%
Consumer and Environmental Protection Agency	262	128.5	119.5	121.0	(7.5)	-5.8%
Department of Environmental Health	261	116.0	112.0	113.0	(3.0)	-2.6%
Vector Control District	411	39.5	37.5	39.5	—	—
Roads Department	603	255.5	248.5	248.5	(7.0)	-2.7%
Airports Department	608	9.0	9.0	9.0	—	—
County Sanitation District 2-3	192	—	—	—	—	—



Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted	FY 20-21 Adjusted	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Increase/ (Decrease)	%
Central Fire Protection District	904	—	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—	—
Total		890.3	862.3	867.8	(22.5)	-2.5%
Grand Total		20,824.6	20,277.6	20,577.8	(246.8)	-1.2%



Funds Summary - General Fund

	FY 20-21 Actuals	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 616,954,008	\$ 1,045,688,331	\$ 1,319,100,262	\$ 1,358,222,144	\$ 312,533,813	29.9%
Public Safety and Justice	914,155,657	862,435,516	914,225,788	917,954,843	55,519,327	6.4%
Children, Seniors, and Families	981,249,602	1,030,515,432	1,043,504,484	1,050,229,390	19,713,958	1.9%
County of Santa Clara Health System	796,396,343	830,164,498	859,838,012	902,213,052	72,048,554	8.7%
Housing, Land Use, Environment and Transportation	37,152,370	37,467,936	38,627,025	39,091,135	1,623,199	4.3%
Total Net Expenditures	\$ 3,345,907,980	\$ 3,806,271,713	\$ 4,175,295,571	\$ 4,267,710,564	\$ 461,438,851	12.1%

Expenditures by Object

Salary and Benefits	\$ 1,844,292,088	\$ 1,794,364,374	\$ 1,890,124,630	\$ 1,919,049,489	\$ 124,685,115	6.9%
Services And Supplies	1,693,221,313	1,699,918,293	1,765,186,407	1,808,321,449	108,403,156	6.4%
Other Charges	80,951,348	81,634,760	101,853,233	101,853,233	20,218,473	24.8%
Fixed Assets	9,498,154	888,109	433,302	469,802	(418,307)	-47.1%
Operating/Equity Transfers	111,660,845	398,501,152	637,073,054	652,743,390	254,242,238	63.8%
Reserves	—	230,887,420	215,850,715	220,413,491	(10,473,929)	-4.5%
Total Gross Expenditures	\$ 3,739,623,747	\$ 4,206,194,108	\$ 4,610,521,341	\$ 4,702,850,854	\$ 496,656,746	11.8%
Expenditure Transfers	(393,715,767)	(399,922,395)	(435,225,770)	(435,140,290)	(35,217,895)	8.8%
Total Net Expenditures	\$ 3,345,907,980	\$ 3,806,271,713	\$ 4,175,295,571	\$ 4,267,710,564	\$ 461,438,851	12.1%

Revenue by Policy Area

Finance and Government	\$ 947,089,767	\$ 1,644,540,719	\$ 1,867,985,848	\$ 1,883,358,289	\$ 238,817,570	14.5%
Public Safety and Justice	444,093,218	368,022,600	424,000,940	423,975,012	55,952,412	15.2%
Children, Seniors, and Families	952,400,442	870,752,590	899,153,664	910,663,002	39,910,412	4.6%
County of Santa Clara Health System	523,685,293	541,252,278	542,964,435	583,137,447	41,885,169	7.7%
Housing, Land Use, Environment and Transportation	19,978,000	20,003,946	20,290,081	20,290,081	286,135	1.4%
Total Revenues	\$ 2,887,246,720	\$ 3,444,572,133	\$ 3,754,394,968	\$ 3,821,423,831	\$ 376,851,698	10.9%

Revenues by Type

Aid From Government Agencies - State	\$ 860,893,588	\$ 760,084,814	\$ 848,128,366	\$ 895,979,870	\$ 135,895,056	17.9%
Revenue From Other Government Agencies	(937,301,204)	2,449,454	2,449,454	2,449,454	—	—
Other Financing Sources	726,523,742	677,797,934	820,361,174	828,057,551	150,259,617	22.2%
Charges For Services	152,198,609	120,930,395	117,602,029	119,975,867	(954,528)	-0.8%
Revenue From Use Of Money/Property	22,574,396	16,188,954	11,646,635	11,676,635	(4,512,319)	-27.9%
Licenses, Permits, Franchises	8,804,549	8,751,177	8,999,757	9,004,757	253,580	2.9%
Fines, Forfeitures, Penalties	8,846,304	8,409,961	9,484,200	9,486,200	1,076,239	12.8%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 21-22 Adopted Budget

Funds Summary - General Fund

	FY 20-21 Actuals	FY 20-21 Adopted	FY 21-22 Recommended	FY 21-22 Adopted	Amount Chg From 20-21 Adopted	% Chg From 20-21 Adopted
Aid From Government Agencies - Federal	638,122,440	600,100,992	595,020,353	594,150,497	(5,950,495)	-1.0%
Taxes - Other Than Current Property	161,364,560	86,581,000	112,524,000	112,724,000	26,143,000	30.2%
Taxes - Current Property	1,240,755,887	1,156,000,000	1,221,860,000	1,231,600,000	75,600,000	6.5%
Intergovernmental Revenues	4,463,849	7,277,452	6,319,000	6,319,000	(958,452)	-13.2%
Total Revenues	\$ 2,887,246,720	\$ 3,444,572,133	\$ 3,754,394,968	\$ 3,821,423,831	\$ 376,851,698	10.9%



Position by Committee - General Fund

	FY 20-21 Adopted	FY 21-22 Base	FY 21-22 Adopted	Amount Change from FY 20-21 Approved
Finance and Government	2,157.0	2,063.0	2,155.5	-1.5
Public Safety and Justice	3,684.0	3,611.5	3,640.5	-43.5
Children, Seniors, and Families	2,915.0	2,792.5	2,781.5	-133.5
County of Santa Clara Health System	1,676.2	1,706.4	1,739.4	63.2
Housing, Land Use, Environment and Transportation	212.0	199.0	200.5	-11.5
Total	10,644.2	10,372.4	10,517.4	-126.8



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

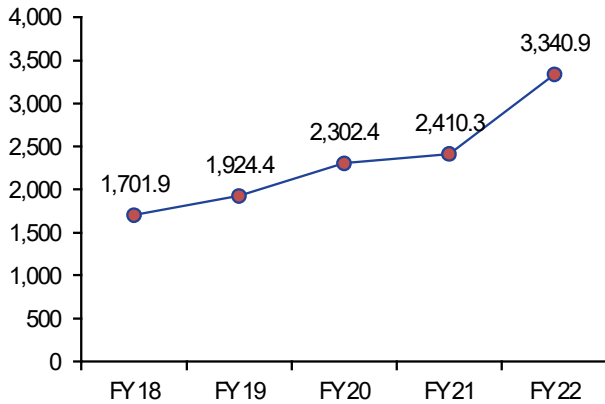
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Supervisorial District 1
- ◆ Supervisorial District 2
- ◆ Supervisorial District 3
- ◆ Supervisorial District 4
- ◆ Supervisorial District 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the Assessor
- ◆ Office of the County Counsel
- ◆ Registrar of Voters
- ◆ Technology Services and Solutions
- ◆ County Library
- ◆ Communications
- ◆ Procurement
- ◆ Facilities and Fleet
 - ❖ Capital Programs
- ❖ Intragovernmental Services
- ❖ Building Operations
- ❖ Fleet
- ◆ Employee Services Agency
- ◆ Finance Agency
 - ❖ Controller-Treasurer/Debt Service
 - ❖ Department of Tax and Collections
 - ❖ County Clerk-Recorder

Finance and Government Operations

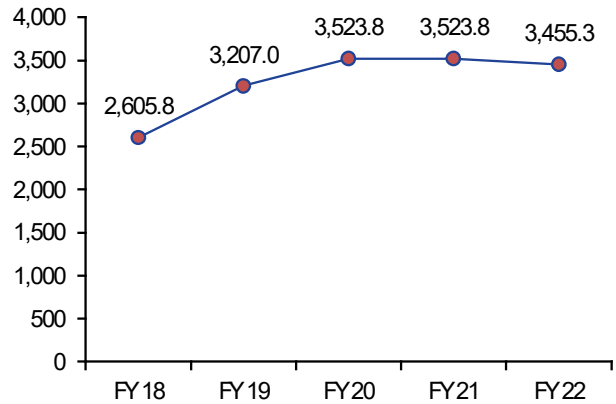
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 108, 113, 168
Technology Services and Solutions Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget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

Assessor Budget Unit 115
County Library Budget Unit 610
Facilities and Fleet Budget Units 135, 263
Finance Agency Budget Units 110, 111, 114, 810
Employee Services Agency Budget Unit 130
Measure B Transportation Improvement Program Budget Unit 117
Procurement Budget Unit 118

Section 1 : Finance and Government



Gross Appropriation Trend



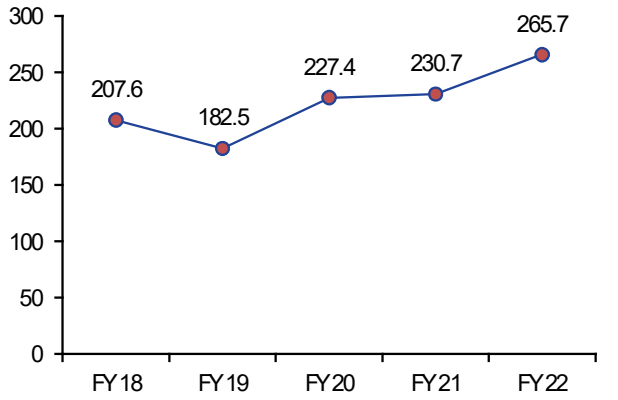
Staffing Trend



Special Programs and Reserves

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

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	230,736,206	265,654,625	34,918,419	15.1%
Total Revenues	20,000,000	20,700,000	700,000	3.5%
Net Cost \$	210,736,206 \$	244,954,625 \$	34,218,419	16.2%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Special Programs and Reserves	\$ 265,654,625	\$ 244,954,625	—
Total	\$ 265,654,625	\$ 244,954,625	—



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Eliminate Reserve for Vietnamese-American Service Center Operations	●	No impact on services	—	(\$1,000,000)	—
Eliminate Reserve for Future Debt Service - Hospital System	●	No impact on services	—	(\$5,000,000)	—
Reduce Reserve for 2012 Measure A Unallocated Funds	●	No impact on services	—	(\$4,953,285)	—
Augment Reserve for Federal and State Budget Impacts	●	Provides funding for future Board action but has no impact on services	—	\$5,000,000	—
Establish Reserve for Housing Assistance to General Assistance Clients	●	Provides funding for future Board action but has no impact on services	—	\$2,000,000	—
Establish Reserve for Future Operations for Behavioral Health Services	●	Provides funding for future Board action but has no impact on services	—	\$4,000,000	—
Establish Reserve for Special Election	●	Provides funding for future Board action but has no impact on services	—	—	\$10,000,000
Augment Reserve for Information Technology Projects	●	Provides funding for future Board action but has no impact on services	—	—	\$4,522,100
Transfer Fund Balance from Fleet Capital Fund	●	No impact on services	—	—	(\$1,200,000)

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

● Eliminate Reserve for Vietnamese-American Service Center Operations

Recommended Action: Eliminate the \$1,000,000 ongoing reserve appropriation for the net cost of operating the new Vietnamese-American Service Center.

Ongoing Savings: \$1,000,000

● Eliminate Reserve for Future Debt Service - Hospital System

Recommended Action: Eliminate the \$5,000,000 ongoing appropriation for the reserve to partially offset the debt service to be issued for the construction of the

Adolescent Psychiatric Facility and Behavioral Health Services Center (BHSC) at the Santa Clara Valley Medical Center campus.

Ongoing Savings: \$5,000,000

● Reduce Reserve for 2012 Measure A Unallocated Funds

Recommended Action: Reduce the \$4,953,285 ongoing appropriation for the reserve for 2012 Measure A unallocated funds.

Ongoing Savings: \$4,953,285



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

Recommended Action: Allocate \$5,000,000 of ongoing funds to the Reserve for federal and State Budget Impacts.

Ongoing Cost: \$5,000,000

- **Establish Reserve for Housing Assistance to General Assistance Clients**

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

Ongoing Cost: \$2,000,000

- **Establish Reserve for Future Operations for Behavioral Health Services**

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

Ongoing Cost: \$4,000,000

- **Establish Reserve for Special Election**

Recommended Action: Allocate \$10,000,000 of one-time funds for a statewide recall special election.

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

- **Augment Reserve for Information Technology Projects**

Recommended Action: Allocate \$4,522,100 of one-time funds to a reserve for information technology (IT) projects.

One-time Cost: \$4,522,100

- **Transfer Fund Balance from Fleet Capital Fund**

Recommended Action: Transfer \$1,200,000 of one-time funds to the General Fund from the Fleet Capital Fund.

One-time Savings: \$1,200,000

Offset by one-time cost in the Fleet Capital 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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Increase Investment to SCVMC for Recommended Budget Changes Approved by the Board	↑	Various impacts on services. See SCVMC section of this document for information.	—	\$4,571,512	(\$634,213)
Increase Reclassification/Realignment Reserve	●	Increasing a reserve provides funding for future Board action but has no impact on service	—	\$2,652,064	
Establish COVID-19 and Other Economic Uncertainty Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$9,002,885	
Reduce Special Election Reserve	●	No impact on services	—		(\$2,000,000)
Reduce Information Technology Projects Reserve	●	No impact on services	—		(\$420,000)
Eliminate Information Technology Projects Reserve and Transfer to IT Stability Fund	●	No impact on services	—		(\$4,102,100)
Suspend Contribution to the Children's Health Initiative for FY21-22	●	No impact on services	—		(\$3,000,000)

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

↑ Increase Investment to SCVMC for Recommended Budget Changes Approved by the Board

Board Action: Allocate \$4,571,512 of ongoing funds for the General Fund investment to the Santa Clara Valley Medical Center (SCVMC) related to various service enhancements to the hospital. Increase \$203,563 in one-time appropriation to support various service enhancements offset by \$873,776 in one-time salary savings to reflect time for recruitment of positions added. See detail information at the SCVMC section of this document.

This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on revised recommendations from the County Executive.

Ongoing Cost: \$4,571,512
One-time Savings: \$634,213
 Transfer to the SCVMC Enterprise Fund

● Increase Reclassification/Realignment Reserve

Board Action: Allocate \$2,652,064 of ongoing funds to a reserve for reclassification and wage realignment and other costs associated with recent and anticipated labor agreements.

This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$2,652,064

● Establish COVID-19 and Other Economic Uncertainty Reserve

Board Action: Allocate \$9,002,885 of ongoing funds to a reserve for COVID-19 and other economic uncertainty. The direct and indirect impacts of COVID-



19 on the County’s operations and revenue sources are not fully known and there remains uncertainty in other revenue sources, such as property tax allocation related to Educational Revenue Augmentation Fund.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$9,002,885

● Reduce Special Election Reserve

Board Action: Reduce the appropriation for the special election reserve by \$2,000,000 on a one-time basis.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

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

● Reduce Information Technology Projects Reserve

Board Action: Reduce the appropriation for the Information Technology Reserve by \$420,000 on a one-time basis. The reduction of the reserve is offset by an increase in appropriation in the Technology Services and Solutions (TSS) budget related to the upgrade of the County’s public portal.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Savings: \$420,000
Offset by one-time cost in the TSS budget

● Eliminate Information Technology Projects Reserve and Transfer to IT Stability Fund

Board Action: Eliminate \$4,102,100 of one-time appropriation in the Information Technology Projects Reserve and increase the appropriation in the newly created IT Stability Fund by the same amount on a one-time basis.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Savings: \$4,102,100
Transfer to the Technology Services and Solutions IT Stability Fund

● Suspend Contribution to the Children’s Health Initiative for FY 21-22

Board Action: Reduce the appropriation for the Children’s Health Initiative by \$3,000,000 on a one-time basis.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Savings: \$3,000,000
Offset by additional cost in the Children’s Health Initiative

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ (12,000,000)	\$ (12,000,000)	\$ —	\$ —	\$ 12,000,000	-100.0%
Services And Supplies	1,712,608	1,712,608	1,525,129	1,351,186	(361,422)	-21.1%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Operating/Equity Transfers	175,934,465	242,234,465	222,284,073	228,531,035	52,596,570	29.9%
Reserves	65,089,133	26,361,446	—	35,772,404	(29,316,729)	-45.0%
Total Net Expenditures	\$ 230,736,206	\$ 258,308,519	\$ 223,809,202	\$ 265,654,625	\$ 34,918,419	15.1%
Total Revenues	20,000,000	20,039,700	21,819,259	20,700,000	700,000	3.5%
Net Cost	\$ 210,736,206	\$ 238,268,819	\$ 201,989,943	\$ 244,954,625	\$ 34,218,419	16.2%

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

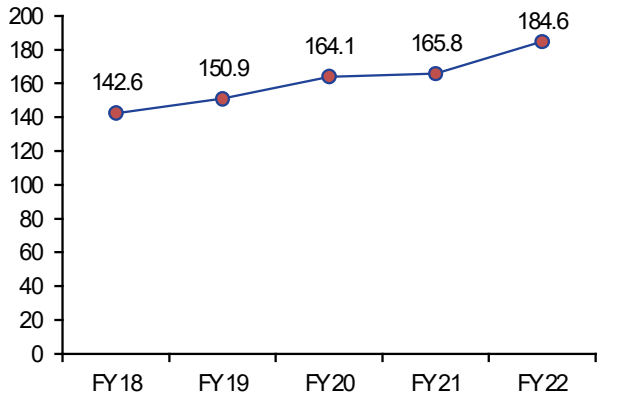
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ (12,000,000)	\$ (12,000,000)	\$ —	\$ —	12,000,000	-100.0%
Services And Supplies	1,712,608	1,712,608	1,525,129	1,351,186	(361,422)	-21.1%
Operating/Equity Transfers	175,934,465	242,234,465	222,284,073	228,531,035	52,596,570	29.9%
Reserves	65,089,133	26,361,446	—	35,772,404	(29,316,729)	-45.0%
Total Net Expenditures	\$ 230,736,206	\$ 258,308,519	\$ 223,809,202	\$ 265,654,625	\$ 34,918,419	15.1%
Total Revenues	20,000,000	20,039,700	21,819,259	20,700,000	700,000	3.5%
Net Cost	\$ 210,736,206	\$ 238,268,819	\$ 201,989,943	\$ 244,954,625	\$ 34,218,419	16.2%



Appropriations for Contingencies

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

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	165,798,287	184,641,087	18,842,800	11.4%
Total Revenues	—	—	—	—
Net Cost \$	165,798,287 \$	184,641,087 \$	18,842,800	11.4%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Appropriations for Contingencies	\$ 184,641,087	\$ 184,641,087	—
Total	\$ 184,641,087	\$ 184,641,087	—

Overview

Contingency Reserve

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

The funding of the Contingency Reserve is guided by Board 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.



County Executive's Recommendation

● Establish FY 21-22 Contingency Reserve

Recommended Action: Allocate \$181,289,643 of one-time funds to the contingency reserve.

One-time Cost: \$181,289,643

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 21-22 Contingency Reserve

Board Action: The General Fund Contingency Reserve was increased due to an increase in General Fund revenue in the FY 21-22 Adopted Budget. The total FY 21-22 Contingency Reserve in the Adopted

Budget is \$184,641,087. This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$3,351,444

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Reserves	\$ 165,798,287	\$ 140,111,187	\$ —	\$ 184,641,087	\$ 18,842,800	11.4%
Total Net Expenditures	\$ 165,798,287	\$ 140,111,187	\$ —	\$ 184,641,087	\$ 18,842,800	11.4%
Net Cost	\$ 165,798,287	\$ 140,111,187	\$ —	\$ 184,641,087	\$ 18,842,800	11.4%

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

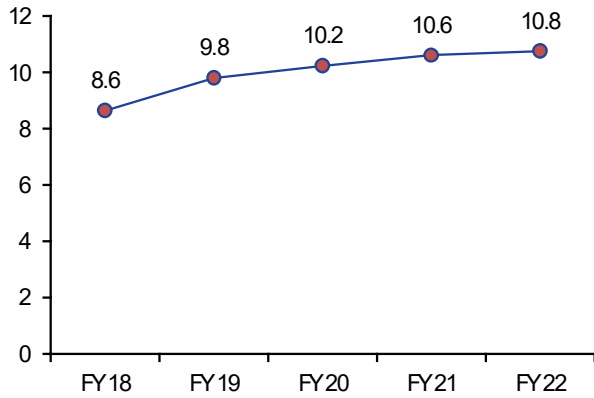
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Reserves	\$ 165,798,287	\$ 140,111,187	\$ —	\$ 184,641,087	\$ 18,842,800	11.4%
Total Net Expenditures	\$ 165,798,287	\$ 140,111,187	\$ —	\$ 184,641,087	\$ 18,842,800	11.4%
Net Cost	\$ 165,798,287	\$ 140,111,187	\$ —	\$ 184,641,087	\$ 18,842,800	11.4%



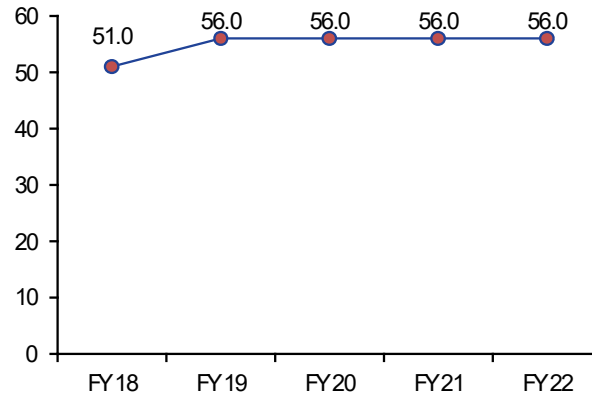
Board of Supervisors

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

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	10,560,594	10,754,881	194,287	1.8%
Total Revenues	—	—	—	—
Net Cost \$	10,560,594 \$	10,754,881 \$	194,287	1.8%

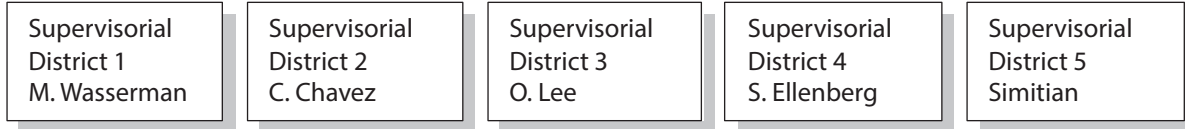


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Supervisory District 1	\$ 2,118,303	\$ 2,118,303	11.0
Supervisory District 2	2,118,303	2,118,303	11.0
Supervisory District 3	2,118,303	2,118,303	11.0
Supervisory District 4	2,118,303	2,118,303	11.0
Supervisory District 5	2,281,669	2,281,669	12.0
Total	\$ 10,754,881	\$ 10,754,881	56.0





Mission

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

Goals

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

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

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,915,010	\$ 1,915,010	\$ 1,810,167	\$ 1,980,612	\$ 65,602	3.4%
Services And Supplies	165,679	166,039	45,694	137,691	(27,988)	-16.9%
Total Net Expenditures	\$ 2,080,689	\$ 2,081,049	\$ 1,855,861	\$ 2,118,303	\$ 37,614	1.8%
Total Revenues	—	—	359	—	—	—
Net Cost	\$ 2,080,689	\$ 2,081,049	\$ 1,855,502	\$ 2,118,303	\$ 37,614	1.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,915,010	\$ 1,915,010	\$ 1,810,167	\$ 1,980,612	\$ 65,602	3.4%
Services And Supplies	165,679	166,039	45,694	137,691	(27,988)	-16.9%
Total Net Expenditures	\$ 2,080,689	\$ 2,081,049	\$ 1,855,861	\$ 2,118,303	\$ 37,614	1.8%
Total Revenues	—	—	359	—	—	—
Net Cost	\$ 2,080,689	\$ 2,081,049	\$ 1,855,502	\$ 2,118,303	\$ 37,614	1.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,920,955	\$ 1,962,974	\$ 1,934,685	\$ 1,986,603	\$ 65,648	3.4%
Services And Supplies	159,734	180,847	166,927	131,700	(28,034)	-17.6%
Total Net Expenditures	\$ 2,080,689	\$ 2,143,821	\$ 2,101,611	\$ 2,118,303	\$ 37,614	1.8%
Total Revenues	—	—	7	—	—	—
Net Cost	\$ 2,080,689	\$ 2,143,821	\$ 2,101,604	\$ 2,118,303	\$ 37,614	1.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,920,955	\$ 1,962,974	\$ 1,934,685	\$ 1,986,603	\$ 65,648	3.4%
Services And Supplies	159,734	180,847	166,927	131,700	(28,034)	-17.6%
Total Net Expenditures	\$ 2,080,689	\$ 2,143,821	\$ 2,101,611	\$ 2,118,303	\$ 37,614	1.8%
Total Revenues	—	—	7	—	—	—
Net Cost	\$ 2,080,689	\$ 2,143,821	\$ 2,101,604	\$ 2,118,303	\$ 37,614	1.8%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,915,476	\$ 1,955,476	\$ 1,933,340	\$ 1,981,083	\$ 65,607	3.4%
Services And Supplies	165,213	125,573	108,741	137,220	(27,993)	-16.9%
Total Net Expenditures	\$ 2,080,689	\$ 2,081,049	\$ 2,042,081	\$ 2,118,303	\$ 37,614	1.8%
Total Revenues	—	—	11	—	—	—
Net Cost	\$ 2,080,689	\$ 2,081,049	\$ 2,042,069	\$ 2,118,303	\$ 37,614	1.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,915,476	\$ 1,955,476	\$ 1,933,340	\$ 1,981,083	\$ 65,607	3.4%
Services And Supplies	165,213	125,573	108,741	137,220	(27,993)	-16.9%
Total Net Expenditures	\$ 2,080,689	\$ 2,081,049	\$ 2,042,081	\$ 2,118,303	\$ 37,614	1.8%
Total Revenues	—	—	11	—	—	—
Net Cost	\$ 2,080,689	\$ 2,081,049	\$ 2,042,069	\$ 2,118,303	\$ 37,614	1.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,915,046	\$ 1,915,046	\$ 1,761,808	\$ 1,980,998	\$ 65,952	3.4%
Services And Supplies	165,643	166,003	93,757	137,305	(28,338)	-17.1%
Total Net Expenditures	\$ 2,080,689	\$ 2,081,049	\$ 1,855,564	\$ 2,118,303	\$ 37,614	1.8%
Net Cost	\$ 2,080,689	\$ 2,081,049	\$ 1,855,564	\$ 2,118,303	\$ 37,614	1.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,915,046	\$ 1,915,046	\$ 1,761,808	\$ 1,980,998	\$ 65,952	3.4%
Services And Supplies	165,643	166,003	93,757	137,305	(28,338)	-17.1%
Total Net Expenditures	\$ 2,080,689	\$ 2,081,049	\$ 1,855,564	\$ 2,118,303	\$ 37,614	1.8%
Net Cost	\$ 2,080,689	\$ 2,081,049	\$ 1,855,564	\$ 2,118,303	\$ 37,614	1.8%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,028,626	\$ 1,783,626	\$ 1,763,283	\$ 2,095,718	\$ 67,092	3.3%
Services And Supplies	209,212	485,444	382,146	185,951	(23,261)	-11.1%
Total Net Expenditures	\$ 2,237,838	\$ 2,269,070	\$ 2,145,430	\$ 2,281,669	\$ 43,831	2.0%
Total Revenues	—	—	49,005	—	—	—
Net Cost	\$ 2,237,838	\$ 2,269,070	\$ 2,096,424	\$ 2,281,669	\$ 43,831	2.0%

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

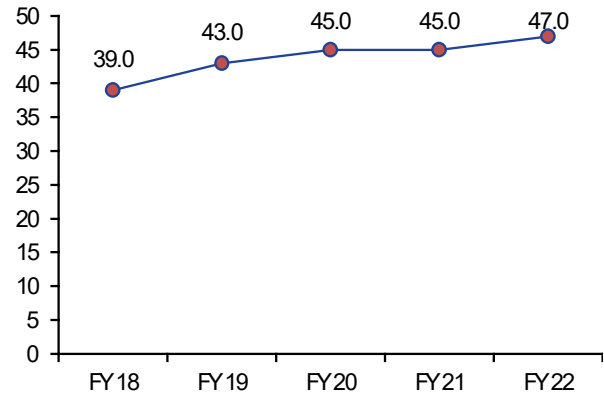
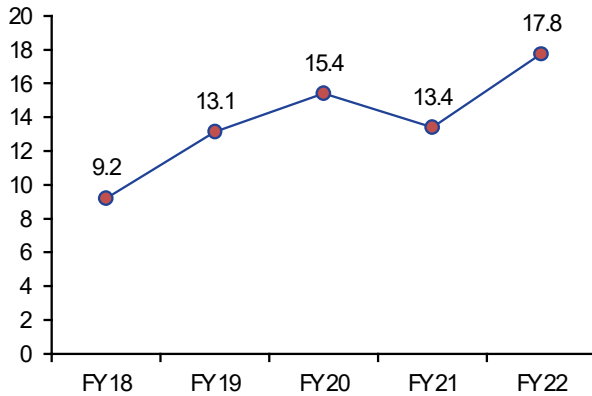
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,028,626	\$ 1,783,626	\$ 1,763,283	\$ 2,095,718	\$ 67,092	3.3%
Services And Supplies	209,212	485,444	382,146	185,951	(23,261)	-11.1%
Total Net Expenditures	\$ 2,237,838	\$ 2,269,070	\$ 2,145,430	\$ 2,281,669	\$ 43,831	2.0%
Total Revenues	—	—	49,005	—	—	—
Net Cost	\$ 2,237,838	\$ 2,269,070	\$ 2,096,424	\$ 2,281,669	\$ 43,831	2.0%



Clerk of the Board

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

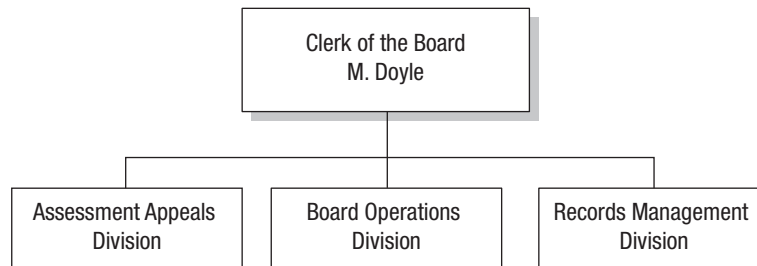
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	13,345,071	17,700,163	4,355,092	32.6%
Total Revenues	60,373	60,373	—	—
Net Cost \$	13,284,698 \$	17,639,790 \$	4,355,092	32.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 17,751,595	\$ 17,639,790	47.0
Total	\$ 17,751,595	\$ 17,639,790	47.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Sponsorship Support	↑	Provide framework for sponsorship	—	\$100,000	—

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

↑ Sponsorship Support

Recommended Action: Allocate \$100,000 in ongoing funds to commence the support of a framework for sponsorship.

Ongoing Cost: \$100,000



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Augment Programmatic Support	↑	Provide framework for sponsorship.	1.0	\$171,784	(\$42,945)
Allocate Funding for FY 21-22 Board of Supervisors Inventory Items	↑	Provide support for services and programs.	—	—	\$4,664,907

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

↑ Augment Programmatic Support

Board Action: Add 1.0 FTE Management Analyst/Management Aide position to the Office of the Clerk of the Board to be responsible for overseeing the overall Board initiated inventory process in conjunction with other assigned duties.

The adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive. The Management Analyst position will be in response to the increased workload from the Board of Supervisors' programmatic needs.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$171,784

One-time Net Savings: \$42,945
 Salary savings to reflect time for recruitment

↑ Allocate Funding for Board of Supervisors FY 21-22 Inventory Items

Board Action: Allocate \$4,664,907 in one-time funds to support the Board of Supervisors FY21-22 Inventory Items as listed under FY21-22 Inventory of Board of Supervisors Budget Proposals as approved by the Board at the June Budget Hearing.

The adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors as Item No. 87.

One-time Cost: \$4,664,907

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,974,353	\$ 6,034,353	\$ 6,012,148	\$ 6,663,780	\$ 689,427	11.5%
Services And Supplies	7,422,150	8,477,353	7,325,916	11,087,815	3,665,665	49.4%
Total Gross Expenditures	\$ 13,396,503	\$ 14,511,706	\$ 13,338,064	\$ 17,751,595	\$ 4,355,092	32.5%
Expenditure Transfers	(51,432)	(51,432)	(63,412)	(51,432)	—	—
Total Net Expenditures	\$ 13,345,071	\$ 14,460,274	\$ 13,274,652	\$ 17,700,163	\$ 4,355,092	32.6%
Total Revenues	60,373	76,868	973,398	60,373	—	—
Net Cost	\$ 13,284,698	\$ 14,383,406	\$ 12,301,254	\$ 17,639,790	\$ 4,355,092	32.8%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,974,353	\$ 6,034,353	\$ 6,012,148	\$ 6,663,780	\$ 689,427	11.5%
Services And Supplies	7,416,542	8,456,334	7,307,652	11,083,815	3,667,273	49.4%
Total Gross Expenditures	\$ 13,390,895	\$ 14,490,687	\$ 13,319,800	\$ 17,747,595	\$ 4,356,700	32.5%
Expenditure Transfers	(51,432)	(51,432)	(63,412)	(51,432)	—	—
Total Net Expenditures	\$ 13,339,463	\$ 14,439,255	\$ 13,256,388	\$ 17,696,163	\$ 4,356,700	32.7%
Total Revenues	57,873	74,368	783,904	57,873	—	—
Net Cost	\$ 13,281,590	\$ 14,364,887	\$ 12,472,484	\$ 17,638,290	\$ 4,356,700	32.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	5,608	21,019	18,264	4,000	(1,608)	-28.7%
Total Gross Expenditures	\$ 5,608	\$ 21,019	\$ 18,264	\$ 4,000	(1,608)	-28.7%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 5,608	\$ 21,019	\$ 18,264	\$ 4,000	(1,608)	-28.7%
Total Revenues	2,500	2,500	189,494	2,500	—	—
Net Cost	\$ 3,108	\$ 18,519	(171,230)	\$ 1,500	(1,608)	-51.7%



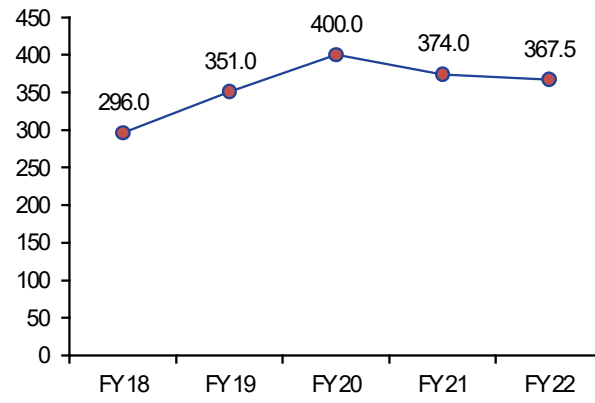
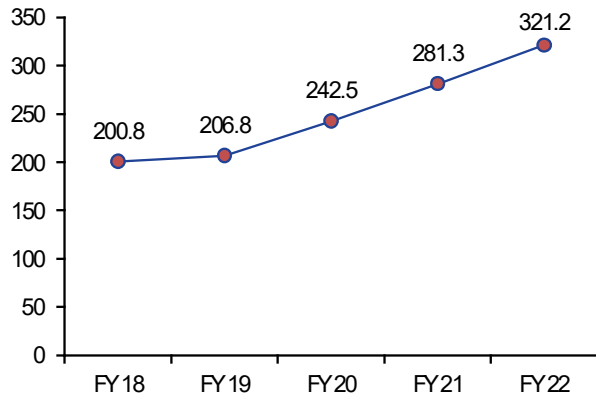
Office of the County Executive

Use of Fund Balance or Discretionary Revenue

Office of the County Executive— Budget Unit 107, 168, 108, & 113

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	269,277,790	306,238,547	36,960,757	13.7%
Total Revenues	144,805,835	170,287,644	25,481,809	17.6%
Net Cost \$	124,471,955 \$	135,950,903 \$	11,478,948	9.2%

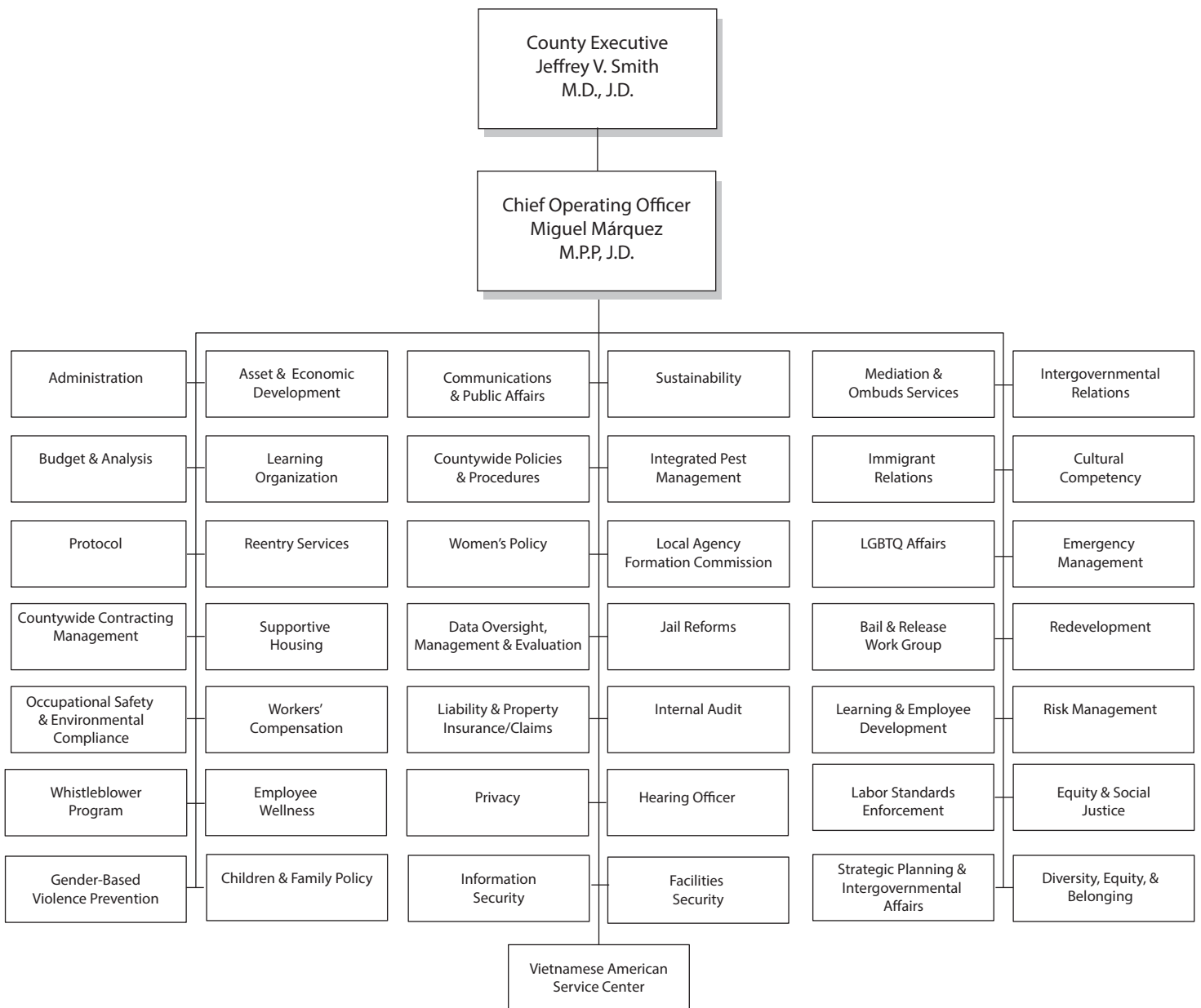




Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration Division	\$ 37,280,681	\$ 37,052,846	56.0
Asset & Economic Development	657,407	(9,200,277)	1.0
Blended	—	(160,000)	—
Budget & Analysis	6,043,046	5,830,892	25.0
Children and Family Policy	318,751	318,751	1.0
Communications & Public Affairs	2,299,391	2,299,391	11.0
Countywide Contracting Management	1,217,537	1,217,537	6.0
Countywide Policies & Procedures	—	—	—
Cultural Competency	3,881,811	3,881,811	11.0
Data Oversight, Monitoring, & Evaluation	813,627	813,627	4.0
Division of Equity and Social Justice	736,890	211,814	4.0
Emergency Management	4,931,791	4,931,791	12.0
Emergency Operations Center	241,008	241,008	—
Employee Wellness	2,126,543	2,126,543	8.0
Equal Opportunity	302,285	302,285	—
Equity and Social Justice	1,394,435	1,394,435	5.0
Facilities Security	408,403	408,403	1.0
Gender-Based Violence Prevention	5,501,495	5,462,260	3.0
Immigrant Relations	1,315,661	1,315,661	6.0
Information Security	6,424,111	6,424,111	15.0
Integrated Pest Management	509,029	509,029	2.0
Intergovernmental Relations	561,138	561,138	—
Internal Audit	2,020,272	2,020,272	11.0
Jail Reforms	1,079,422	1,079,422	3.0
Labor Standards Enforcement	2,495,191	2,495,191	5.0
Learning & Employee Development	2,580,023	2,395,023	11.0
Learning Organization	1,342,685	1,342,685	4.0
Legislative Programs	597,109	597,109	1.0
LGBTQ Affairs	1,789,792	1,789,792	5.0
Liability & Property Insurance/Claims	65,712,137	3,554,576	5.0
Local Agency Formation Commission	1,233,940	390,573	4.0
Mediation & Ombuds Services	2,065,066	1,624,297	10.5
Occupational Safety & Environmental Compliance	975,498	—	4.0
Office of Supportive Housing	95,998,803	42,033,227	53.0
Privacy	1,676,355	1,676,355	5.0
Protocol	—	—	—
Reentry Services	3,710,419	331,559	18.0
Risk Management	1,109,031	(190,984)	5.0
Sustainability	1,260,810	1,062,810	6.0
Vietnamese American Services Center	2,435,000	2,435,000	8.0
Whistleblower Program	409,387	409,387	2.0
Women's Policy	2,111,315	2,056,315	6.0
Workers' Compensation	53,627,503	2,905,238	30.0
Total	\$ 321,194,798	\$ 135,950,903	367.5





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Services and Supplies in Various Programs	↓	Decrease ability to support training and professional membership costs and dues, enter into new contracts and hire consultants, and purchase administrative supplies	—	(\$67,035)	—
Allocate Funding in the Office of Reentry Services	↑	Purchase new clothes for individuals leaving incarceration	—	—	—
Allocate Resources for Universal Access Pilot	↑	Provide universal access to services in early quality education, care, and health	—	—	\$1,249,000
Allocate Resources to Support Special Olympics	↑	Address the social-emotional needs of special needs athletes and their families with structured recreational activities	—	—	\$585,722
Allocate Resources to Support the California Rebuilding Fund	↑	Provide support to small businesses impacted by COVID-19	—	—	\$19,000,000
Allocate Resources for the Vietnamese American Service Center	↑	Deliver integrated, accessible, and culturally responsive social and health services to support the local community and specifically, the Vietnamese American community	—	\$2,435,000	—
Add Resources for the Learning Organization	↑	Support Learning Organization initiatives related to employee engagement and well-being, and overall organizational efficiency	3.0	\$514,097	(\$128,524)
Allocate Resources to Maintain Staff in Intergovernmental Relations	●	Prolong representation in Sacramento solely dedicated to the County and its priorities	—	—	\$271,797
Transfer Equal Opportunity Department to County Counsel	↑	Increase efficiencies relating to handling complaints and investigations associated with alleged violations of County equal employment policies	(21.0)	(\$4,051,012)	—
Delete Support Staff in the Office of Risk Management	●	No impact to current services	(1.0)	(\$128,637)	—
Delete Support Staff in the Workers' Compensation Division	●	No impact to current services	(1.0)	(\$98,049)	—
Delete Claims Adjuster Position in the Workers' Compensation Division	●	No impact to current services	(1.0)	(\$181,348)	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Allocate Resources to Support the Privacy Office	↑	Enhance constituent and employee privacy	—	—	\$596,000
Augment Resources in the Office of Budget and Analysis for Budget Enhancements	↑	Develop and efficiently maintain targeted budget enhancement initiatives	2.0	\$720,829	(\$106,077)
Transfer Internal Audit Division from Controller-Treasurer to the Office of the County Executive	↑	Enhance oversight for internal control systems	9.0	\$1,763,157	—
Augment Internal Audit Division	↑	Ensure appropriate segregation of duties relating to procurement practices for emergency operations and hospital services	2.0	\$342,820	(\$85,705)
Establish Appropriation for Countywide Sponsorships	↑	Align the budget with expected future expenses for countywide sponsorships	—	\$100,000	—
Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive	↑	Streamline internal processes related to funding Board-approved recreation projects on or near the Stanford University campus	—	—	—
Increase Resources for Reentry Housing Opportunity	↑	Provide supportive services to homeless households	—	—	\$1,000,000
Reduce Resources in Contract Services	●	No impact to current services	—	(\$199,321)	—
Increase Funding for Intellectual or Developmental Disabilities Housing	↑	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$1,314,650
Modify Supportive Housing Services	◆	Provide supportive housing and case management services	—	\$891,502	—
Modify Homeless Job Training Pilot Program	◆	Maintain current level of services	—	—	\$168,969

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

↓ Reduce Services and Supplies in Various Programs

Recommended Action: Reduce services and supplies in the total amount of \$67,035 in various programs.

Summary of Reductions

Program	Amount
Integrated Pest Management Program	\$9,035
Facilities Security Division	\$13,000
Office of Countywide Contracting Management	\$10,000
Office of Budget and Analysis	\$25,000
Office of LGBTQ Affairs	\$10,000
Total	\$67,035

Ongoing Savings: \$67,035

↑ Allocate Funding in the Office of Reentry Services

Recommended Action: Allocate ongoing funding in the amount of \$50,000 in the Office of Reentry Services relating to the annual Reentry Rise Up and Run 5K event.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$50,000
Increase in Revenue: \$50,000



↑ Allocate Resources for Universal Access Pilot

Recommended Action: Allocate one-time funding in the amount of \$1,249,000 for contracted program services to continue the Universal Access Pilot (UAP) Project.

One-time Cost: \$1,249,000

↑ Allocate Resources to Support Special Olympics

Recommended Action: Allocate one-time funding in the amount of \$585,722 to support the Special Olympics of Northern California (SONC).

One-time Cost: \$585,722

↑ Allocate Resources to Support the California Rebuilding Fund

Recommended Action: Allocate one-time funding in the amount of \$19,000,000 to support the California Rebuilding Fund.

One-time Cost: \$19,000,000

↑ Allocate Resources for the Vietnamese American Service Center

Recommended Action: Allocate ongoing funding in the amount of \$2,435,000 to support the staffing and operations of the Vietnamese American Service Center.

Ongoing Cost: \$2,435,000

Cost offset by an existing ongoing \$1,000,000 reserve in Special Programs and from reductions in Social Services Agency

↑ Add Resources for the Learning Organization

Recommended Action: Add 3.0 FTE positions to support the Learning Organization (LO).

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	1.0
B1N	Senior Management Analyst	1.0
P7E	Senior Research and Evaluation Specialist	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Cost: \$514,097

One-time Savings: \$128,524

Salary savings reflecting time for recruitment

● Allocate Resources to Maintain Staff in Intergovernmental Relations

Recommended Action: Allocate one-time salaries and benefits appropriation to extend 1.0 FTE Unclassified Legislative Representative position, 1.0 FTE Associate Management Analyst position and 1.0 FTE Management Analyst position in the Office of Intergovernmental Relations (IGR) for six additional months.

One-time Cost: \$271,797

↑ Transfer Equal Opportunity Department to County Counsel

Recommended Action: Transfer 21.0 FTE Equal Opportunity Department (EOD) positions to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
B1R	Associate Management Analyst	1.0
A47	Equal Opportunity Director	1.0
B25	Equal Opportunity Supervisor	2.0
C29	Executive Assistant I	1.0
D09	Office Specialist III	1.0
B3N	Program Manager II	1.0
B2C	Associate Equal Opportunity Officer	1.0
B2A	Equal Opportunity Officer	3.0
C11	Senior Equal Opportunity Officer	10.0
Total		21.0

Positions Deleted: 21.0 FTE

Ongoing Savings: \$4,051,012

Decrease in Salaries and Benefits: \$3,962,479

Decrease in Services and Supplies: \$88,533

Savings are offset by additional costs in the Office of the County Counsel



● Delete Support Staff in the Office of Risk Management

Recommended Action: Delete 1.0 FTE Executive Assistant I position in the Office of Risk Management.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$128,637

● Delete Support Staff in the Workers' Compensation Division

Recommended Action: Delete 1.0 FTE Office Specialist III position in the Workers' Compensation Division.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$98,049

● Delete Claims Adjuster Position in the Workers' Compensation Division

Recommended Action: Delete 1.0 FTE Workers' Compensation Claims Adjuster III position in the Workers' Compensation Division.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$181,348

↑ Allocate Resources to Support the Privacy Office

Recommended Action: Allocate one-time funding in the amount of \$596,000 for services to support Privacy Office operations.

One-time Cost: \$596,000

↑ Augment Resources in the Office of Budget and Analysis for Budget Enhancements

Recommended Action: Add 1.0 FTE Budget and Public Policy Analyst position, 1.0 FTE Financial and Economic Analyst position, and funding for an existing

job classification to be identified by the Office of Budget and Analysis (OBA) once technical support needs are determined.

Positions Added: 2.0 FTE

Ongoing Cost: \$720,829

Increase in Salaries and Benefits: \$670,829

Increase in Services and Supplies: \$50,000

One-time Savings: \$106,077

Salary savings reflecting time for recruitment

↑ Transfer Internal Audit Division from Controller-Treasurer to the Office of the County Executive

Recommended Action: Transfer 9.0 FTE Internal Audit (IA) positions from the Controller-Treasurer Department to the Office of the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B21	Supervising Internal Auditor	1.0
B31	Senior Internal Auditor	5.0
B28	Internal Auditor III	2.0
B4B	Internal Audit Manager	1.0
Total		9.0

Positions Added: 9.0 FTE

Ongoing Cost: \$1,763,157

Increase in Salaries and Benefits: \$1,735,157

Increase in Services and Supplies: \$28,000

Costs are offset by savings in the Controller-Treasurer Department

↑ Augment Internal Audit Division

Recommended Action: Add 2.0 FTE alternately staffed Senior Internal Auditor/Internal Auditor III positions to provide Internal Audit Support for the County.

Positions Added: 2.0 FTE

Ongoing Cost: \$342,820

One-time Savings: \$85,705

Salary savings reflecting time for recruitment

↑ Establish Appropriation for Countywide Sponsorships

Recommended Action: Allocate ongoing funding in the amount of \$100,000 to establish an appropriation for countywide sponsorships.

Ongoing Cost: \$100,000

↑ Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive

Recommended Action: Transfer Stanford recreation mitigation fund management from the Controller-Treasurer Department to the Office of the County Executive to streamline internal processes related to funding Board-approved recreation projects.

Ongoing Cost: \$0

↑ Increase Resources for Reentry Housing Opportunity

Recommended Action: Allocate \$1,000,000 in one-time funding to support housing services for reentry clients.

One-time Cost: \$1,000,000
Increase Reimbursement from AB109

● Reduce Resources in Contract Services

Recommended Action: Reduce \$199,321 in ongoing funding for contract services.

Ongoing Savings: \$199,321

↑ Increase Funding for Intellectual or Developmental Disabilities Housing

Recommended Action: Allocate one-time funding of \$9,000,000 to support the development of housing for persons with intellectual or developmental disabilities (I/DD) offset by \$5,500,000 in fund balance from the Stanford Affordable Housing Trust Fund, \$3,500,000 in fund balance from the Redevelopment Housing Set Aside Fund, and one-time revenue of \$784,577 from projected loan repayments. There is existing operating budget of \$1,000,000 from the HOME Investment

Partnership Program to supplement the \$9,000,000 allocation from various funds for a combined total of \$10,000,000.

Summary of Funding

Expenditures	Amounts
Redevelopment Housing Set Aside Fund	\$3,500,000
Stanford Affordable Housing Trust Fund	\$5,500,000
Subtotal	\$9,000,000
HOME Investment Partnership Program (current operating budget)	\$1,000,000
Total Expenditure	\$10,000,000

Offsets	Amounts
General Fund Contribution	(\$1,314,650)
2016 Measure A Affordable Housing Bond Revenue	(\$401,287)
Redevelopment Housing Set Aside Fund Revenue	(\$383,290)
Stanford Affordable Housing Trust Fund Balance	(\$5,500,000)
Redevelopment Housing Set Aside Fund Balance	(\$1,400,773)
Total Offsets	(\$9,000,000)

One-time Cost: \$1,314,650
Cost offset by General Fund

◆ Modify Supportive Housing Services

Recommended Action: Transfer \$891,502 in ongoing funds to the Behavioral Health Services Department for contract services.

Ongoing Cost: \$891,502

◆ Modify Homeless Job Training Pilot Program

Recommended Action: Allocate \$168,969 in one-time funding for the Homeless Job Training Pilot.

One-time Cost: \$168,969



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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Allocate Resources for the Vietnamese American Service Center	↑	Deliver integrated, accessible, and culturally responsive social and health services to support the local community and specifically, the Vietnamese American community	8.0	—	—
Develop Countywide Student Work Study Program	↑	Provide work opportunities and experience to County students	—	\$150,000	—
Allocate Resources to the Office of Children and Family Policy	↑	Develop, support, and advocate for transformational policies and systemwide changes that strengthen coordinated early interventions and prevention practices for children	1.0	\$425,001	(\$106,250)
Allocate Resources to the Office of Diversity, Equity, and Belonging	↑	Coordinate and spearhead efforts that support diversity, racial equity, and belonging strategies across the County	4.0	\$982,520	(\$245,630)
Allocate Funding for Period and Incontinence Products Accessibility Project	↑	Provide access to critical period and incontinence products	—	—	\$908,000
Augment the Administration Division	↑	Support growing resource needs relating to new programs, projects, and initiatives	8.0	\$1,449,390	(\$362,348)
Extend Transition-Aged Youth Basic Income Pilot Program	●	Assist former foster youth with transitioning to financial independence	—	—	\$500,000
Augment the Office of Countywide Contracting Management	↑	Ensure compliance with Countywide contracting and procurement policies	1.0	\$158,306	(\$39,576)
Allocate Funding for Countywide Chief Financial Officer	↑	Provide a centralized leadership resource to guide the County's overall financial planning and strategies	—	\$470,000	(\$117,500)
Augment County Employment Opportunity Program	↑	Strengthen employment and education referrals and opportunities to clients recently released from jail	4.0	—	—
Modify Funding for Intellectual or Developmental Disabilities Housing	◆	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$5,500,000



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Augment Emergency Rental Assistance Program	↑	Provide rental and financial assistance programs	4.0	—	—
Increase Financial and Analytical Support for COVID-19 Funding Initiatives	↑	Provide support to track, report, and audit all COVID-19 funding sources	2.0	\$369,227	—

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

↑ Allocate Resources for Vietnamese American Service Center

Board Action: Add 8.0 FTE positions and allocate \$72,483 in ongoing funding for the Vietnamese American Service Center (VASC). Costs are fully offset by reducing placeholder funding, which was established in the FY21-22 Recommended Budget to support the staffing and operations of the VASC.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	1.0
B3N	Program Manager II	1.0
B2L	Administrative Services Manager I	1.0
D09	Office Specialist III	3.0
E04	Community Outreach Specialist	1.0
H17	Utility Worker	1.0
Total		8.0

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 8.0 FTE

Ongoing Net Cost: \$0

Net Decrease in Salaries and Benefits: \$72,483

Increase in Services and Supplies: \$72,483

↑ Develop Countywide Student Work Study Program

Board Action: Allocate \$150,000 in ongoing funding to develop and maintain a Countywide Student Work Study Program.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$150,000

↑ Allocate Resources to the Office of Children and Family Policy

Board Action: Allocate \$253,217 in ongoing funding for the creation of one new Director, Children and Family Policy position and add 1.0 FTE Senior Management Analyst position to enhance and compliment programs, services, and child centered initiatives underway that work to support children and families served by the County of Santa Clara.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Cost: \$425,001

One-time Savings: \$106,250

Salary savings reflecting time for recruitment

↑ Allocate Resources to the Office of Diversity, Equity, and Belonging

Board Action: Allocate \$282,419 in ongoing funding for the creation of one new Chief Equity and Inclusion Officer position and add 4.0 FTE positions to centralize, coordinate, and spearhead efforts that support diversity, equity, and belonging strategies across the County.



Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
B1N	Senior Management Analyst	1.0
P7E	Senior Research and Evaluation Specialist	1.0
B23	Senior Training and Staff Development Specialist	1.0
Total		4.0

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE

Ongoing Cost: \$982,520

One-time Savings: \$245,630

Salary savings reflecting time for recruitment

↑ Allocate Funding for Period and Incontinence Products Accessibility Project

Board Action: Allocate \$908,000 in one-time funding to provide access to critical period products for menstruating individuals experiencing period poverty and incontinence products for clients experiencing unstable housing conditions during the pandemic.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$908,000

↑ Augment the Administration Division

Board Action: Add 8.0 FTE positions to provide support relating to the Countywide cost recovery of all COVID-19 expenditures, as well as various activities and assignments including budget preparation, preparation of legislative files, general research, and contracts administration.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	2.0

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
B1N	Senior Management Analyst	3.0
B1P	Management Analyst	1.0
B76	Senior Accountant	1.0
Total		8.0

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 8.0 FTE

Ongoing Cost: \$1,449,390

One-time Savings: \$362,348

Salary savings reflecting time for recruitment

● Extend Transition-Aged Youth Basic Income Pilot Program

Board Action: Allocate \$500,000 in one-time funding to extend the Transition-Aged Youth Basic Income Pilot Program for former foster youth.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$500,000

↑ Augment the Office of Countywide Contracting Management

Board Action: Add 1.0 FTE alternately staffed Management Analyst or Associate Management Analyst position to support department operations for the Office of Countywide Contracting Management.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Cost: \$158,306

One-time Savings: \$39,576

Salary savings reflecting time for recruitment

↑ Allocate Funding for Countywide Chief Financial Officer

Board Action: Allocate \$470,000 in ongoing funding for the creation of one new Chief Financial Officer position to provide a centralized leadership resource to guide the County's overall financial planning and strategies.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$470,000

One-time Savings: \$117,500

Salary savings reflecting time for recruitment

↑ Augment County Employment Opportunity Program

Board Action: Add 4.0 FTE Unclassified Community Worker positions to support the Employment Opportunity Program in the Office of Reentry Services.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$395,668

Increase in Reimbursement from AB109: \$395,668

One-time Net Savings: \$0

Salary savings reflecting time for recruitment: \$98,917

Decrease in Reimbursement from AB109: \$98,917

◆ Modify Funding for Intellectual or Developmental Disabilities Housing

Board Action: Allocate one-time funding of \$5,500,000 from the General Fund to support the development of housing for persons with intellectual or developmental disabilities.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$5,500,000

↑ Augment Emergency Rental Assistance Program

Board Action: Add 4.0 FTE positions to provide the Office of Supportive Housing with dedicated resources to manage the housing component of the pandemic recovery effort, which includes oversight of the housing recovery program, management of the new emergency rental assistance program, grant compliance, contract monitoring, coordination with the Homelessness Prevention System and community organizations, communications, provide training to key stakeholders, and support the distribution of funds, process invoices, and manage budgets.

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
B1N	Senior Management Analyst	1.0
B1P	Management Analyst	1.0
B77	Accountant III	1.0
Total		4.0

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$674,560

Increase in Reimbursement from Emergency

Rental Assistance Program: \$674,560

↑ Increase Financial and Analytical Support for COVID-19 Funding Initiatives

Board Action: Add 1.0 FTE Financial and Economic Analyst position in the Office of Budget and Analysis and 1.0 FTE Accountant III position in the Office of Supportive Housing to increase financial and analytical support for COVID-19 funding initiatives.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Cost: \$369,227

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 48,416,315	\$ 49,223,409	\$ 48,850,146	\$ 53,160,052	\$ 4,743,737	9.8%
Services And Supplies	28,186,494	96,038,206	51,634,012	49,377,834	21,191,340	75.2%
Fixed Assets	—	68,004	56,356	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 76,602,809	\$ 145,329,619	\$ 100,540,514	\$ 102,537,886	\$ 25,935,077	33.9%
Expenditure Transfers	(642,652)	(1,279,614)	(1,218,013)	(1,166,059)	(523,407)	81.4%
Total Net Expenditures	\$ 75,960,157	\$ 144,050,005	\$ 99,322,501	\$ 101,371,827	\$ 25,411,670	33.5%
Total Revenues	15,595,489	30,258,901	25,584,733	14,113,554	(1,481,935)	-9.5%
Net Cost	\$ 60,364,668	\$ 113,791,105	\$ 73,737,768	\$ 87,258,273	\$ 26,893,605	44.6%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 48,416,315	\$ 49,223,409	\$ 48,850,146	\$ 53,160,052	\$ 4,743,737	9.8%
Services And Supplies	28,186,494	90,402,547	47,498,353	49,377,834	21,191,340	75.2%
Fixed Assets	—	68,004	56,356	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 76,602,809	\$ 139,693,960	\$ 96,404,855	\$ 102,537,886	\$ 25,935,077	33.9%
Expenditure Transfers	(642,652)	(1,279,614)	(1,218,013)	(1,166,059)	(523,407)	81.4%
Total Net Expenditures	\$ 75,960,157	\$ 138,414,346	\$ 95,186,842	\$ 101,371,827	\$ 25,411,670	33.5%
Total Revenues	15,435,489	30,098,901	25,484,049	13,953,554	(1,481,935)	-9.6%
Net Cost	\$ 60,524,668	\$ 108,315,446	\$ 69,702,793	\$ 87,418,273	\$ 26,893,605	44.4%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	5,635,659	4,135,658	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ —	\$ 5,635,659	\$ 4,135,658	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 5,635,659	\$ 4,135,658	\$ —	\$ —	—
Total Revenues	160,000	160,000	100,684	160,000	—	—
Net Cost	\$ (160,000)	\$ 5,475,659	\$ 4,034,974	\$ (160,000)	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,075,444	\$ 8,175,444	\$ 7,679,308	\$ 7,340,421	\$ (735,023)	-9.1%
Services And Supplies	102,354,413	103,537,333	86,700,089	114,083,748	11,729,335	11.5%
Total Gross Expenditures	\$ 110,429,857	\$ 111,712,777	\$ 94,379,396	\$ 121,424,169	\$ 10,994,312	10.0%
Expenditure Transfers	(2,752,124)	(2,752,124)	(2,580,235)	(2,275,513)	476,611	-17.3%
Total Net Expenditures	\$ 107,677,733	\$ 108,960,653	\$ 91,799,161	\$ 119,148,656	\$ 11,470,923	10.7%
Total Revenues	90,601,017	90,601,017	90,979,632	112,879,826	22,278,809	24.6%
Net Cost	\$ 17,076,716	\$ 18,359,636	\$ 819,530	\$ 6,268,830	\$ (10,807,886)	-63.3%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,943,905	\$ 1,943,905	\$ 1,774,498	\$ 1,666,513	\$ (277,392)	-14.3%
Services And Supplies	522,442	598,834	534,590	418,016	(104,426)	-20.0%
Total Gross Expenditures	\$ 2,466,347	\$ 2,542,739	\$ 2,309,088	\$ 2,084,529	\$ (381,818)	-15.5%
Expenditure Transfers	(2,752,124)	(2,752,124)	(2,281,329)	(2,275,513)	476,611	-17.3%
Total Net Expenditures	\$ (285,777)	\$ (209,385)	\$ 27,759	\$ (190,984)	\$ 94,793	-33.2%
Total Revenues	—	—	27,759	—	—	—
Net Cost	\$ (285,777)	\$ (209,385)	\$ 0	\$ (190,984)	\$ 94,793	-33.2%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 814,497	\$ 914,497	\$ 847,484	\$ 857,703	\$ 43,206	5.3%
Services And Supplies	54,170,622	55,124,306	45,983,208	64,854,434	10,683,812	19.7%
Total Gross Expenditures	\$ 54,985,119	\$ 56,038,803	\$ 46,830,692	\$ 65,712,137	\$ 10,727,018	19.5%
Expenditure Transfers	—	—	(298,906)	—	—	—
Total Net Expenditures	\$ 54,985,119	\$ 56,038,803	\$ 46,531,786	\$ 65,712,137	\$ 10,727,018	19.5%
Total Revenues	52,205,752	52,205,752	51,963,150	62,157,561	9,951,809	19.1%
Net Cost	\$ 2,779,367	\$ 3,833,051	\$ (5,431,364)	\$ 3,554,576	\$ 775,209	27.9%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,317,042	\$ 5,317,042	\$ 5,057,326	\$ 4,816,205	\$ (500,837)	-9.4%
Services And Supplies	47,661,349	47,814,193	40,182,290	48,811,298	1,149,949	2.4%
Total Gross Expenditures	\$ 52,978,391	\$ 53,131,235	\$ 45,239,617	\$ 53,627,503	\$ 649,112	1.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 52,978,391	\$ 53,131,235	\$ 45,239,617	\$ 53,627,503	\$ 649,112	1.2%
Total Revenues	38,395,265	38,395,265	38,988,722	50,722,265	12,327,000	32.1%
Net Cost	\$ 14,583,126	\$ 14,735,970	\$ 6,250,894	\$ 2,905,238	\$ (11,677,888)	-80.1%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 807,402	\$ 806,845	\$ 730,716	\$ 837,599	\$ 30,197	3.7%
Services And Supplies	400,867	400,998	241,312	396,341	(4,526)	-1.1%
Total Gross Expenditures	\$ 1,208,269	\$ 1,207,843	\$ 972,027	\$ 1,233,940	\$ 25,671	2.1%
Expenditure Transfers	(327,928)	(327,928)	(327,928)	(269,789)	58,139	-17.7%
Total Net Expenditures	\$ 880,341	\$ 879,915	\$ 644,099	\$ 964,151	\$ 83,810	9.5%
Total Revenues	691,856	691,856	700,971	573,578	(118,278)	-17.1%
Net Cost	\$ 188,485	\$ 188,059	\$ (56,872)	\$ 390,573	\$ 202,088	107.2%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 807,402	\$ 806,845	\$ 730,716	\$ 837,599	\$ 30,197	3.7%
Services And Supplies	400,867	400,998	241,312	396,341	(4,526)	-1.1%
Total Gross Expenditures	\$ 1,208,269	\$ 1,207,843	\$ 972,027	\$ 1,233,940	\$ 25,671	2.1%
Expenditure Transfers	(327,928)	(327,928)	(327,928)	(269,789)	58,139	-17.7%
Total Net Expenditures	\$ 880,341	\$ 879,915	\$ 644,099	\$ 964,151	\$ 83,810	9.5%
Total Revenues	691,856	691,856	700,971	573,578	(118,278)	-17.1%
Net Cost	\$ 188,485	\$ 188,059	\$ (56,872)	\$ 390,573	\$ 202,088	107.2%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,744,291	\$ 6,404,421	\$ 6,321,318	\$ 8,848,123	\$ 1,103,832	14.3%
Services And Supplies	75,720,719	525,128,141	290,382,160	79,534,743	3,814,024	5.0%
Fixed Assets	153,928	30,458	—	—	(153,928)	-100.0%
Operating/Equity Transfers	9,400,000	9,775,326	9,400,000	7,615,937	(1,784,063)	-19.0%
Total Gross Expenditures	\$ 93,018,938	\$ 541,338,346	\$ 306,103,477	\$ 95,998,803	\$ 2,979,865	3.2%
Expenditure Transfers	(8,259,379)	(47,538,052)	(14,368,214)	(11,244,890)	(2,985,511)	36.1%
Total Net Expenditures	\$ 84,759,559	\$ 493,800,294	\$ 291,735,263	\$ 84,753,913	\$ (5,646)	0.0%
Total Revenues	37,917,473	442,240,953	202,624,214	42,720,686	4,803,213	12.7%
Net Cost	\$ 46,842,086	\$ 51,559,341	\$ 89,111,049	\$ 42,033,227	\$ (4,808,859)	-10.3%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,744,291	\$ 6,404,421	\$ 6,321,318	\$ 8,848,123	\$ 1,103,832	14.3%
Services And Supplies	62,221,151	226,631,299	131,580,866	65,949,336	3,728,185	6.0%
Fixed Assets	153,928	30,458	—	—	(153,928)	-100.0%
Operating/Equity Transfers	9,400,000	9,400,000	9,400,000	7,214,650	(2,185,350)	-23.2%
Total Gross Expenditures	\$ 79,519,370	\$ 242,466,179	\$ 147,302,184	\$ 82,012,109	\$ 2,492,739	3.1%
Expenditure Transfers	(8,259,379)	(47,538,052)	(14,368,214)	(11,244,890)	(2,985,511)	36.1%
Total Net Expenditures	\$ 71,259,991	\$ 194,928,127	\$ 132,933,970	\$ 70,767,219	\$ (492,772)	-0.7%
Total Revenues	23,849,961	139,102,766	39,414,303	29,572,660	5,722,699	24.0%
Net Cost	\$ 47,410,030	\$ 55,825,361	\$ 93,519,666	\$ 41,194,559	\$ (6,215,471)	-13.1%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,400	390,400	117,675	25,400	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 25,400	\$ 390,400	\$ 117,675	\$ 25,400	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 25,400	\$ 390,400	\$ 117,675	\$ 25,400	\$ —	—
Total Revenues	25,400	25,400	14,448	25,400	—	—
Net Cost	\$ —	\$ 365,000	\$ 103,227	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,616,005	3,767,640	2,333,761	1,611,844	(4,161)	-0.3%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,616,005	\$ 3,767,640	\$ 2,333,761	\$ 1,611,844	\$ (4,161)	-0.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,616,005	\$ 3,767,640	\$ 2,333,761	\$ 1,611,844	\$ (4,161)	-0.3%
Total Revenues	1,530,177	3,681,812	2,081,687	1,530,177	—	—
Net Cost	\$ 85,828	\$ 85,828	\$ 252,074	\$ 81,667	\$ (4,161)	-4.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	624,724	624,724	59,343	624,724	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 624,724	\$ 624,724	\$ 59,343	\$ 624,724	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 624,724	\$ 624,724	\$ 59,343	\$ 624,724	\$ —	—
Total Revenues	443,346	443,346	961,174	443,346	—	—
Net Cost	\$ 181,378	\$ 181,378	\$ (901,830)	\$ 181,378	\$ —	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,522,982	2,742,796	18,066	1,522,982	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,522,982	\$ 2,742,796	\$ 18,066	\$ 1,522,982	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,522,982	\$ 2,742,796	\$ 18,066	\$ 1,522,982	\$ —	—
Total Revenues	958,209	2,178,023	389,497	958,209	—	—
Net Cost	\$ 564,773	\$ 564,773	\$ (371,431)	\$ 564,773	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	100,000	155,292,613	138,928,754	100,000	—	—
Operating/Equity Transfers	—	—	—	401,287	401,287	n/a
Total Gross Expenditures	\$ 100,000	\$ 155,292,613	\$ 138,928,754	\$ 501,287	\$ 401,287	401.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 100,000	\$ 155,292,613	\$ 138,928,754	\$ 501,287	\$ 401,287	401.3%
Total Revenues	—	188,919,553	122,409,185	401,287	401,287	n/a
Net Cost	\$ 100,000	\$ (33,626,941)	\$ 16,519,569	\$ 100,000	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	10,000	10,000	—	10,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 10,000	\$ 10,000	\$ —	\$ 10,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 10,000	\$ 10,000	\$ —	\$ 10,000	\$ —	—
Total Revenues	10,000	10,000	2,230	10,000	—	—
Net Cost	\$ —	\$ —	\$ (2,230)	\$ —	\$ —	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	9,314,459	43,102,998	37,111	3,824,459	(5,490,000)	-58.9%
Operating/Equity Transfers	—	375,326	—	—	—	—
Total Gross Expenditures	\$ 9,314,459	\$ 43,478,324	\$ 37,111	\$ 3,824,459	\$ (5,490,000)	-58.9%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 9,314,459	\$ 43,478,324	\$ 37,111	\$ 3,824,459	\$ (5,490,000)	-58.9%
Total Revenues	9,105,559	34,105,559	13,588,768	2,204,786	(6,900,773)	-75.8%
Net Cost	\$ 208,900	\$ 9,372,765	\$ (13,551,657)	\$ 1,619,673	\$ 1,410,773	675.3%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	595	—	—	—
Net Cost	\$ —	\$ —	\$ (595)	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	192,961	192,961	—	192,961	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	\$ —	—
Total Revenues	90,647	90,647	30,385	90,647	—	—
Net Cost	\$ 102,314	\$ 102,314	\$ (30,385)	\$ 102,314	\$ —	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	93,037	20,593,037	14,737,323	5,593,037	5,500,000	5,911.6%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 93,037	\$ 20,593,037	\$ 14,737,323	\$ 5,593,037	\$ 5,500,000	5,911.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 93,037	\$ 20,593,037	\$ 14,737,323	\$ 5,593,037	\$ 5,500,000	5,911.6%
Total Revenues	1,904,174	1,904,174	7,389,151	7,404,174	5,500,000	288.8%
Net Cost	\$ (1,811,137)	\$ 18,688,863	\$ 7,348,171	\$ (1,811,137)	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	71,699,673	2,569,261	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 71,699,673	\$ 2,569,261	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 71,699,673	\$ 2,569,261	\$ —	\$ —	—
Total Revenues	—	71,699,673	16,342,791	—	—	—
Net Cost	\$ —	\$ —	\$ (13,773,529)	\$ —	\$ —	—

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

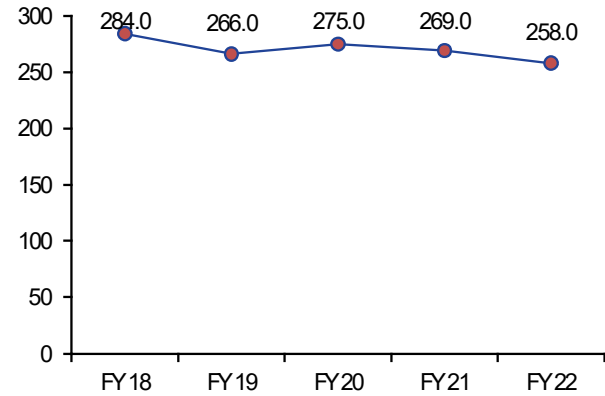
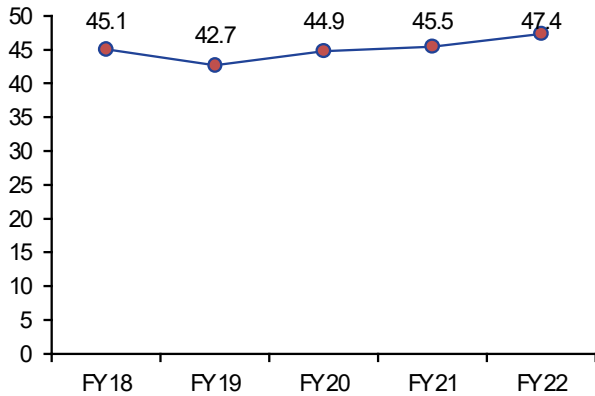
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	80,000	—	80,000	80,000	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 80,000	\$ —	\$ 80,000	\$ 80,000	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 80,000	\$ —	\$ 80,000	\$ 80,000	n/a
Total Revenues	—	80,000	—	80,000	80,000	n/a
Net Cost	\$ —	\$ —	\$ —	\$ —	\$ —	—



Office of the Assessor

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

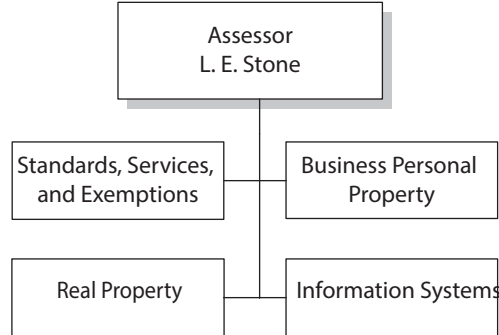
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	45,498,182	47,378,960	1,880,778	4.1%
Total Revenues	760,150	760,150	—	—
Net Cost \$	44,738,032 \$	46,618,810 \$	1,880,778	4.2%



Gross Appropriation Trend

Staffing Trend

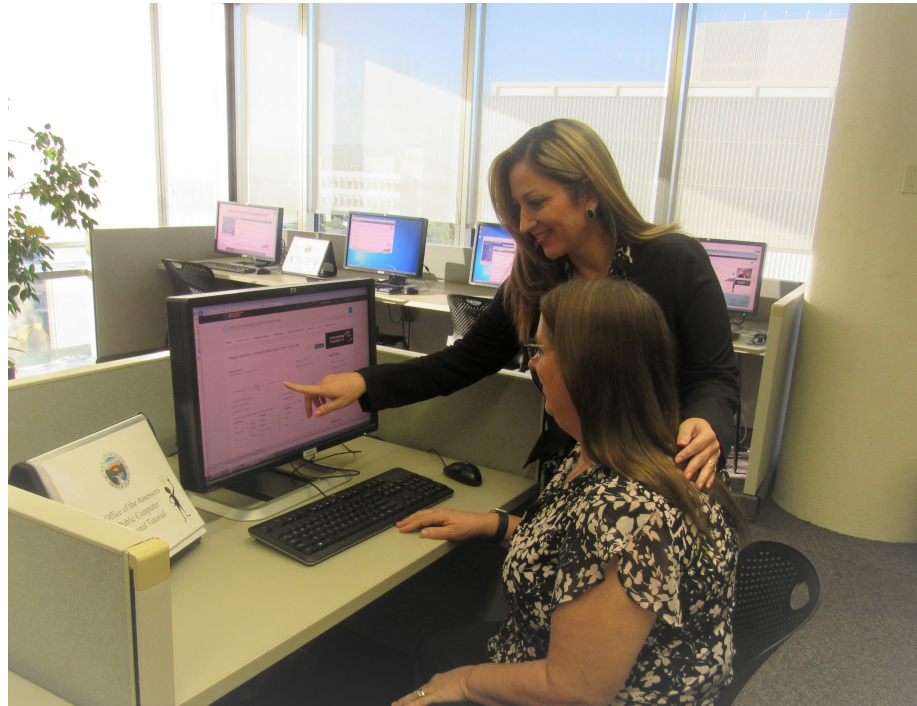
Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 3,631,191	\$ 3,631,191	12.0
Business Personal Property	11,812,018	11,811,018	69.0
Information Systems	7,499,049	6,899,049	23.0
Real Property	17,490,260	17,484,860	103.0
Standards Services and Exemptions	6,946,442	6,792,692	51.0
Total	\$ 47,378,960	\$ 46,618,810	258.0





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.

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Streamline Standards Services and Exemptions Division	●	No impact to current services.	1.0	(\$217,463)	(\$207,827)

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

● Streamline Standards Services and Exemptions Division

Recommended Action: Delete 4.0 FTE positions and add 5.0 FTE positions with various roles and responsibilities to complete a multi-step departmental reorganization that includes the streamlining of the Standards Services and Exemptions Division (SSE).

Summary of Position Changes

Job Code	Job Title	FTE
C4C	Assistant Chief Assessment Standards, Services and Exemption Division	(1.0)

Summary of Position Changes

Job Code	Job Title	FTE
G9H	Data Engineer	(2.0)
G07	Senior Application Developer	(1.0)
G5F	Application Developer	1.0
K41	Property Transfer Supervisor	1.0
C57	Senior Auditor Appraiser	1.0
X09	Senior Office Specialist	1.0
C57	Test Engineer	1.0
Total		1.0



As part of the reorganization, the vacant Senior Application Developer position's current functions have been absorbed by the remaining Senior Application Developer positions. The two Data Engineer positions will be transferred to Technology Services and Solutions (TSS) as part of the overall centralization of information technology positions. The

addition of the Application Developer and Test Engineer positions will represent the appropriate level of technical resources required.

Net Positions Added: 1.0 FTE

Positions Added: 5.0 FTE

Positions Deleted: 4.0 FTE

Ongoing Savings: \$217,463

One-time Savings: \$207,827

Salary savings to reflect time for recruitment

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,281,540	\$ 40,851,646	\$ 39,942,942	\$ 42,672,966	\$ 1,391,426	3.4%
Services And Supplies	4,216,642	6,355,946	3,141,336	4,705,994	489,352	11.6%
Fixed Assets	—	286,510	225,845	—	—	—
Total Net Expenditures	\$ 45,498,182	\$ 47,494,102	\$ 43,310,122	\$ 47,378,960	\$ 1,880,778	4.1%
Total Revenues	760,150	2,202,035	1,262,785	760,150	—	—
Net Cost	\$ 44,738,032	\$ 45,292,067	\$ 42,047,338	\$ 46,618,810	\$ 1,880,778	4.2%

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

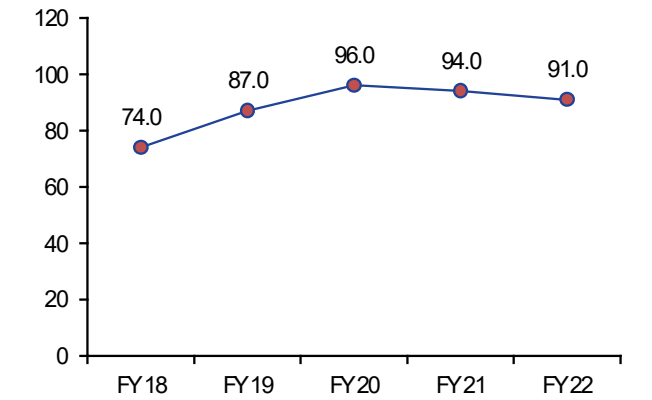
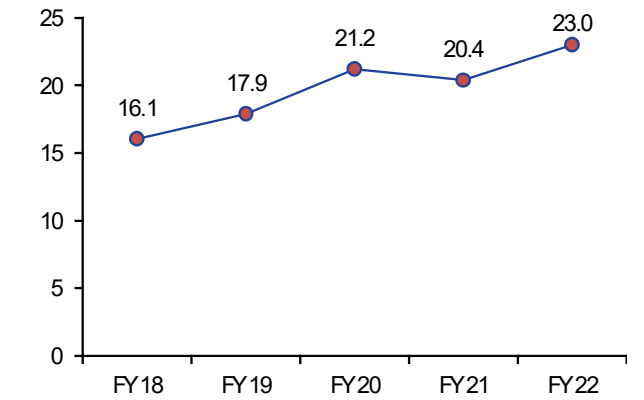
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,281,540	\$ 40,851,646	\$ 39,942,942	\$ 42,672,966	\$ 1,391,426	3.4%
Services And Supplies	4,216,642	6,355,946	3,141,336	4,705,994	489,352	11.6%
Fixed Assets	—	286,510	225,845	—	—	—
Total Net Expenditures	\$ 45,498,182	\$ 47,494,102	\$ 43,310,122	\$ 47,378,960	\$ 1,880,778	4.1%
Total Revenues	760,150	2,202,035	1,262,785	760,150	—	—
Net Cost	\$ 44,738,032	\$ 45,292,067	\$ 42,047,338	\$ 46,618,810	\$ 1,880,778	4.2%



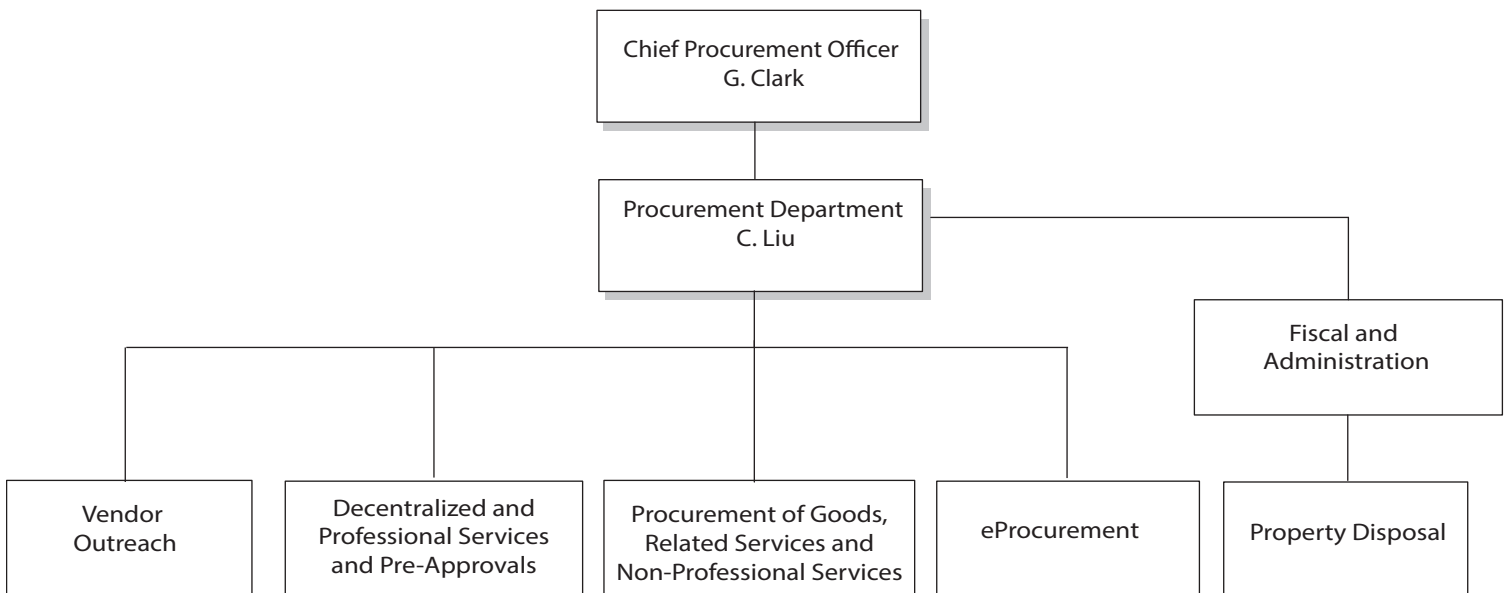
Procurement Department

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

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	19,743,593	22,374,576	2,630,983	13.3%
Total Revenues	1,040,000	940,000	(100,000)	-9.6%
Net Cost \$	18,703,593 \$	21,434,576 \$	2,730,983	14.6%



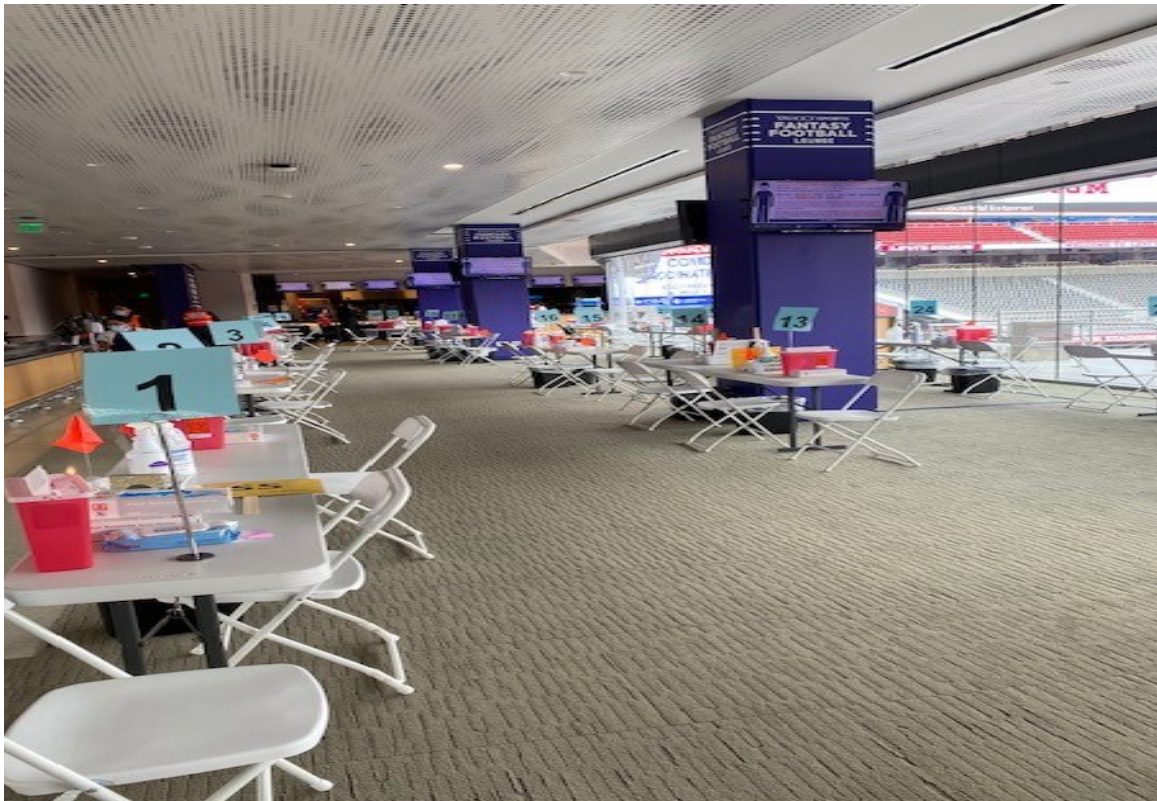
Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Procurement	\$ 23,020,076	\$ 21,434,576	91.0
Total	\$ 23,020,076	\$ 21,434,576	91.0





County Executive’s Recommendation

Maintain Current Level budget for FY 21-22.

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 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Software Maintenance	●	Continues current services	—	—	2,100,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Software Maintenance

Board Action: Allocate one-time funding of \$2,100,000 to the Procurement Department to continue the cloud subscription services.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,222,207	\$ 16,222,207	\$ 12,840,826	\$ 16,784,295	\$ 562,088	3.5%
Services And Supplies	4,166,886	6,440,783	3,252,181	6,235,781	2,068,895	49.7%
Total Gross Expenditures	\$ 20,389,093	\$ 22,662,990	\$ 16,093,006	\$ 23,020,076	\$ 2,630,983	12.9%
Expenditure Transfers	(645,500)	(645,500)	(597,776)	(645,500)	—	—
Total Net Expenditures	\$ 19,743,593	\$ 22,017,490	\$ 15,495,230	\$ 22,374,576	\$ 2,630,983	13.3%
Total Revenues	1,040,000	1,040,000	1,812,141	940,000	(100,000)	-9.6%
Net Cost	\$ 18,703,593	\$ 20,977,490	\$ 13,683,090	\$ 21,434,576	\$ 2,730,983	14.6%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,222,207	\$ 16,222,207	\$ 12,840,826	\$ 16,784,295	\$ 562,088	3.5%
Services And Supplies	4,166,886	6,440,783	3,252,181	6,235,781	2,068,895	49.7%
Total Gross Expenditures	\$ 20,389,093	\$ 22,662,990	\$ 16,093,006	\$ 23,020,076	\$ 2,630,983	12.9%
Expenditure Transfers	(645,500)	(645,500)	(597,776)	(645,500)	—	—
Total Net Expenditures	\$ 19,743,593	\$ 22,017,490	\$ 15,495,230	\$ 22,374,576	\$ 2,630,983	13.3%
Total Revenues	1,040,000	1,040,000	1,812,141	940,000	(100,000)	-9.6%
Net Cost	\$ 18,703,593	\$ 20,977,490	\$ 13,683,090	\$ 21,434,576	\$ 2,730,983	14.6%

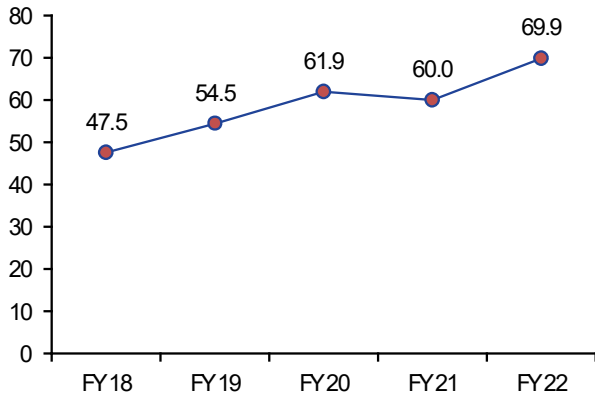


Office of the County Counsel

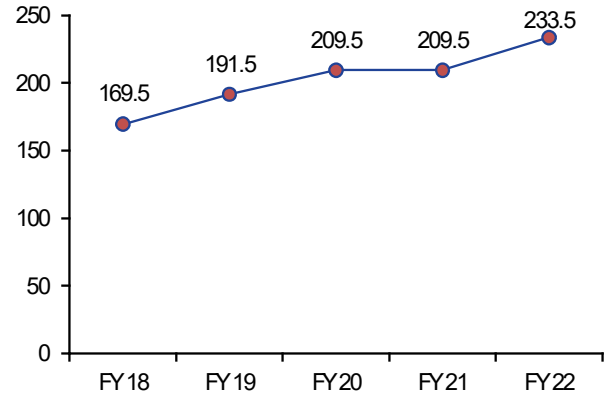
Use of Fund Balance or Discretionary Revenue Office of the County Counsel— Budget Unit 120

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	33,095,037	40,961,616	7,866,579	23.8%
Total Revenues	1,112,446	1,142,715	30,269	2.7%
Net Cost \$	31,982,591 \$	39,818,901 \$	7,836,310	24.5%



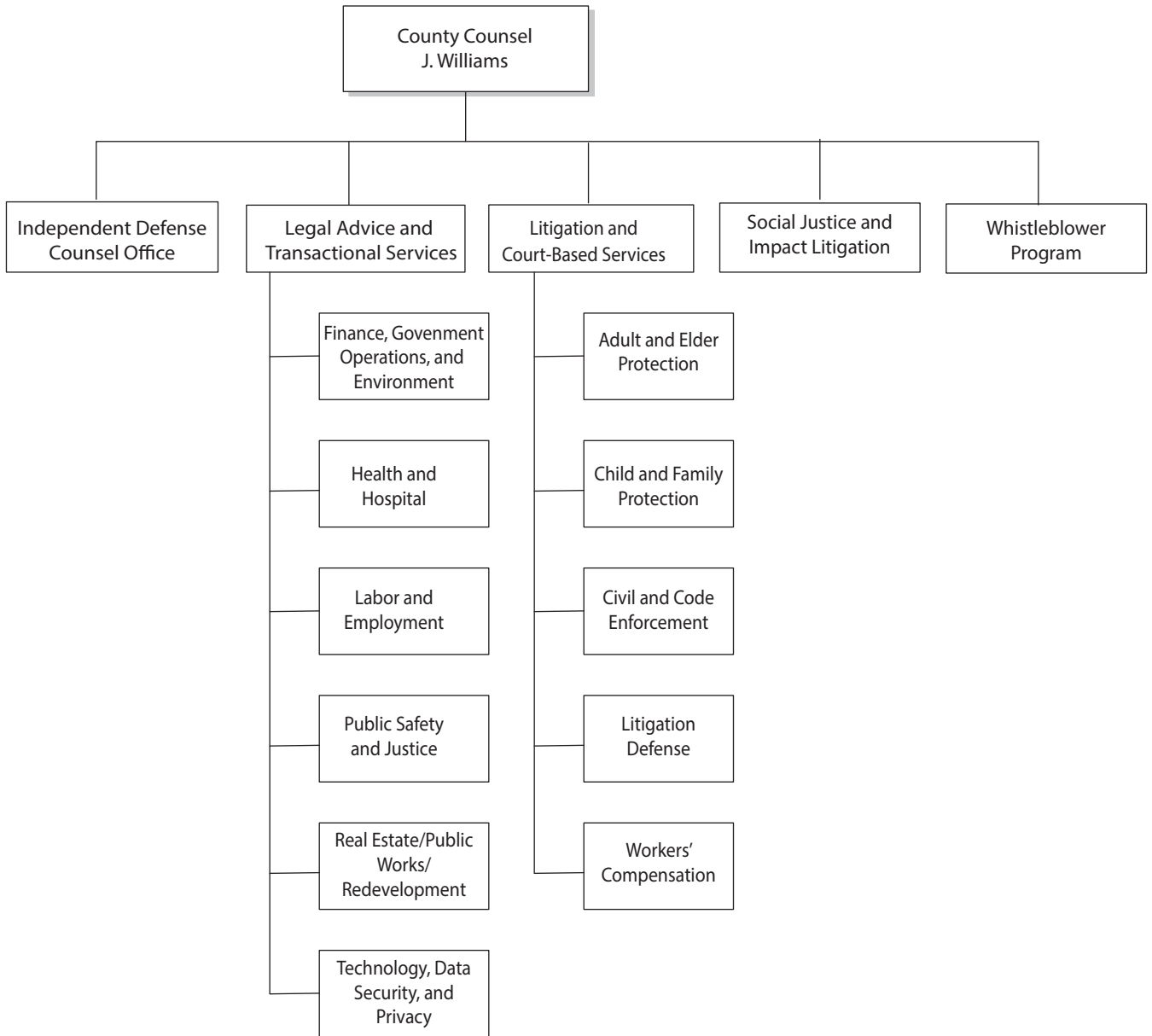


Gross Appropriation Trend



Staffing Trend

Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 54,863,106	\$ 25,334,396	201.5
Claims	519,660	(1,664)	3.0
Equal Opportunity	4,302,202	4,302,202	22.0
Independent Defense Counsel Office	10,183,967	10,183,967	7.0
Total	\$ 69,868,935	\$ 39,818,901	233.5



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Transfer Equal Opportunity Division	↑	Enhance Equal Opportunity services	21.0	\$4,021,176	—
Add Staff to Equal Opportunity Unit	↑	Increase resources to Equal Opportunity	1.0	\$368,035	(\$92,009)
Reduce Budget for IDO	↓	Reduced funding should have minimal impact	—	(\$107,627)	—

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

↑ Transfer Equal Opportunity Division

Recommended Action: Add 21.0 FTE Equal Opportunity Division (EOD) positions being transferred from the Office of the County Executive to the Office of the County Counsel. The transfer of positions will streamline and integrate overlapping and collaborative work done by EOD and County Counsel, reducing redundancy and increasing efficiencies relating to the processing, management, and resolution of complaints and investigations associated with alleged violations of County equal employment policies.

Summary of Position Changes

Job Code	Job Title	FTE
B1R	Associate Management Analyst	1.0
A47	Equal Opportunity Director	1.0
B25	Equal Opportunity Supervisor	2.0
C29	Executive Assistant I	1.0
D09	Office Specialist III	1.0
B3N	Program Manager II	1.0
C11	Senior Equal Opportunity Officer	14.0
Total		21.0

Positions Added: 21.0 FTE
Ongoing Costs: \$4,021,176

↑ Add Staff to Equal Opportunity Unit

Recommended Action: Add 1.0 FTE Attorney IV/III/II/I position to the EOD unit for direct supervision, ensuring adherence to the confidentiality throughout the investigative process where such protection is required. The Attorney position allows for immediate identification of needed updates to County employment policies and trainings, resulting in an improved work environment as regulatory responsibilities are transferred to County Counsel.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$368,035

One-time Net Savings: \$92,009
 Salary savings to reflect time for recruitment

↓ Reduce Budget for IDO

Recommended Action: Reduce ongoing funding in the amount of \$107,627 for the Independent Counsel Office (IDO), which provides court mandated criminal defense services to indigent defendants when there is a legally disabling conflict of interest with both the Public Defender’s Office and the Alternate Defender’s Office. Implementing this cost action will not affect the services provided.

Ongoing Savings: \$107,627

Changes Approved by the Board of Supervisors

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Augment Fiscal Staff	↑	Enhance fiscal services within County Counsel	1.0	\$171,945	(\$42,945)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Fiscal Staff

Board Action: Add 1.0 FTE Senior Accountant/Accountant position within the fiscal team of the County Counsel.

The adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive. The Senior Accountant is to

address the increased volume and complexity of the fiscal and budget environment resulting from the growth of the County Counsel, including the transfer of the Equal Opportunity Division.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$171,783

One-time Net Savings: \$42,945
Salary savings to reflect time for recruitment

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 48,365,190	\$ 48,873,410	\$ 48,789,449	\$ 57,389,381	\$ 9,024,191	18.7%
Services And Supplies	11,675,024	11,755,476	11,048,388	12,479,554	804,530	6.9%
Total Gross Expenditures	\$ 60,040,214	\$ 60,628,886	\$ 59,837,837	\$ 69,868,935	\$ 9,828,721	16.4%
Expenditure Transfers	(26,945,177)	(27,003,397)	(27,086,008)	(28,907,319)	(1,962,142)	7.3%
Total Net Expenditures	\$ 33,095,037	\$ 33,625,489	\$ 32,751,829	\$ 40,961,616	\$ 7,866,579	23.8%
Total Revenues	1,112,446	1,112,446	5,454,487	1,142,715	30,269	2.7%
Net Cost	\$ 31,982,591	\$ 32,513,043	\$ 27,297,342	\$ 39,818,901	\$ 7,836,310	24.5%

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

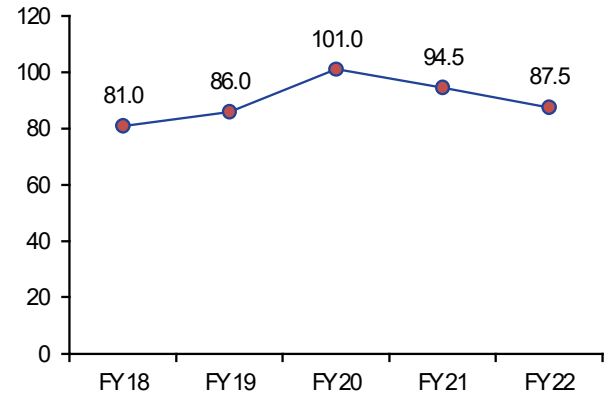
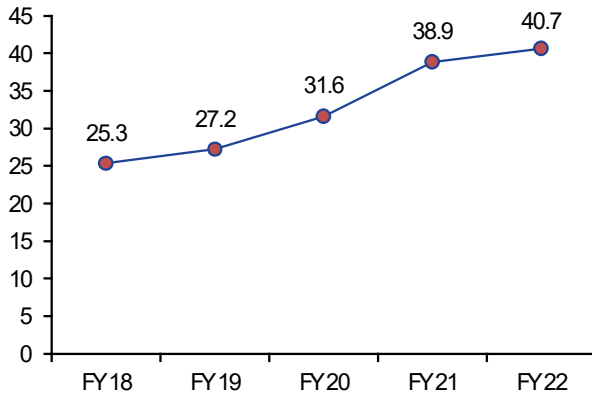
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 48,365,190	\$ 48,873,410	\$ 48,789,449	\$ 57,389,381	\$ 9,024,191	18.7%
Services And Supplies	11,675,024	11,755,476	11,048,388	12,479,554	804,530	6.9%
Total Gross Expenditures	\$ 60,040,214	\$ 60,628,886	\$ 59,837,837	\$ 69,868,935	\$ 9,828,721	16.4%
Expenditure Transfers	(26,945,177)	(27,003,397)	(27,086,008)	(28,907,319)	(1,962,142)	7.3%
Total Net Expenditures	\$ 33,095,037	\$ 33,625,489	\$ 32,751,829	\$ 40,961,616	\$ 7,866,579	23.8%
Total Revenues	1,112,446	1,112,446	5,454,487	1,142,715	30,269	2.7%
Net Cost	\$ 31,982,591	\$ 32,513,043	\$ 27,297,342	\$ 39,818,901	\$ 7,836,310	24.5%



Registrar of Voters

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

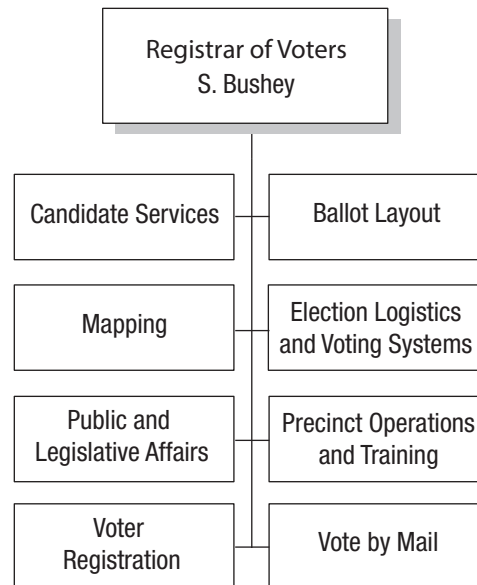
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	39,836,774	40,669,077	832,303	2.1%
Total Revenues	16,021,830	7,893,010	(8,128,820)	-50.7%
Net Cost \$	23,814,944 \$	32,776,067 \$	8,961,123	37.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 36,818,298	\$ 28,955,288	80.5
Electronic Logistics and Voting System	3,850,779	3,820,779	7.0
Total	\$ 40,669,077	\$ 32,776,067	87.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Support in Various Divisions	●	No impact to current services	(1.5)	(\$188,487)	—
Increase Extra Help Funding	↑	Increase voter registration, quality assurance, and ballot processing time	—	\$1,916,047	—
Reduce Postage cost	●	No impact to current services	—	(\$64,072)	—

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

● Reduce Support in Various Divisions

Recommended Action: Delete two 0.5 FTE vacant Election Specialist positions and one 0.5 FTE vacant Associate Communications Officer position.

Positions Deleted: 1.5 FTE
Ongoing Savings: \$188,487

↑ Increase Extra Help Funding

Recommended Action: Allocate ongoing funding to support ROV operations.

Ongoing Cost: \$1,916,047



● Reduce Postage cost

Recommended Action: Reduce \$64,072 of ongoing funding for postage.

Ongoing Savings: \$64,072

Changes Approved by the Board of Supervisors

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

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,793,075	\$ 21,507,858	\$ 21,492,129	\$ 21,756,229	\$ 1,963,154	9.9%
Services And Supplies	20,043,699	21,542,053	20,426,927	18,912,848	(1,130,851)	-5.6%
Fixed Assets	—	545,000	522,115	—	—	—
Total Net Expenditures	\$ 39,836,774	\$ 43,594,911	\$ 42,441,171	\$ 40,669,077	\$ 832,303	2.1%
Total Revenues	16,021,830	19,144,519	32,731,004	7,893,010	(8,128,820)	-50.7%
Net Cost	\$ 23,814,944	\$ 24,450,392	\$ 9,710,167	\$ 32,776,067	\$ 8,961,123	37.6%

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

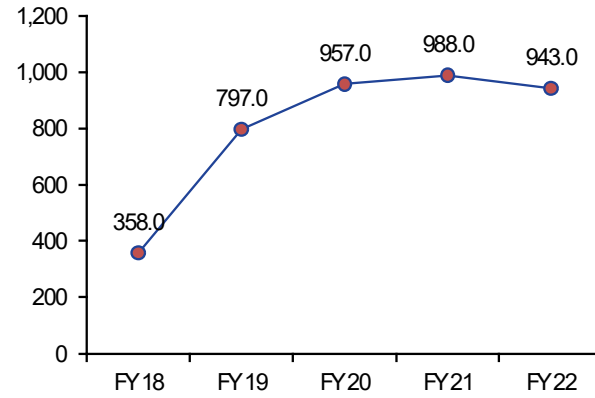
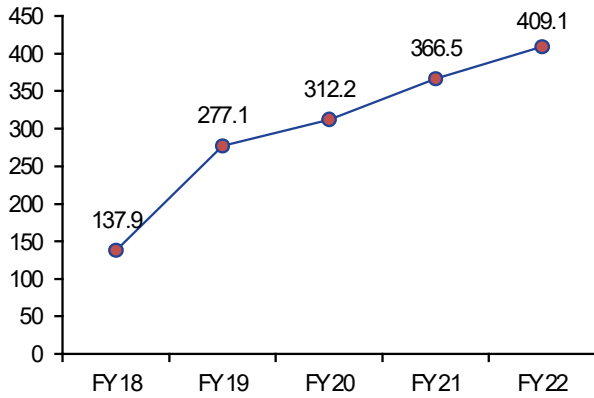
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,793,075	\$ 21,507,858	\$ 21,492,129	\$ 21,756,229	\$ 1,963,154	9.9%
Services And Supplies	20,043,699	21,542,053	20,426,927	18,912,848	(1,130,851)	-5.6%
Fixed Assets	—	545,000	522,115	—	—	—
Total Net Expenditures	\$ 39,836,774	\$ 43,594,911	\$ 42,441,171	\$ 40,669,077	\$ 832,303	2.1%
Total Revenues	16,021,830	19,144,519	32,731,004	7,893,010	(8,128,820)	-50.7%
Net Cost	\$ 23,814,944	\$ 24,450,392	\$ 9,710,167	\$ 32,776,067	\$ 8,961,123	37.6%



Technology Services and Solutions

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

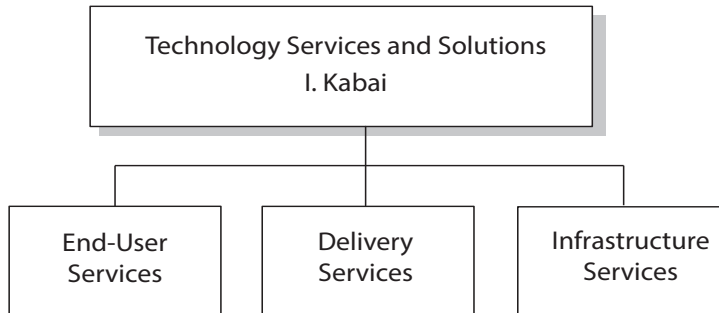
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	351,817,244	407,472,433	55,655,189	15.8%
Total Revenues	291,782,586	327,638,180	35,855,594	12.3%
Net Cost \$	60,034,658 \$	79,834,253 \$	19,799,595	33.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Delivery Services	\$ 299,849,826	\$ 5,751,499	757.0
End User Services	32,000,705	16,379,928	43.0
Infrastructure Services	68,251,674	57,702,826	143.0
Total	\$ 409,122,924	\$ 79,834,253	943.0



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Taste A Bite of Good Health

Take **OUR** Daughters and Sons to Work Day
April 23, 2015
Pathways to Opportunity

Announcements

- West Nile Virus & Mosquito Awareness Week Open House
Posted 4/15/2015
- Bike Lockers Now Available at Berger Drive Campus
Posted 4/8/2015
- Board and Committee Report Writing Guidelines now available
Posted 2/25/2015
- Calendar Year 2015 IRS limits for Deferred Compensation (IRC section 457) Plans
Posted 11/24/2014

ExecConnect

Employee Resources

- Employment Opportunities
- Training

Section 1 : Finance and Government



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Transition GIS Platform to the Cloud	↑	Increase reliability and scalability of GIS platform	—	\$195,312	—
Increase Technical Advisory Services Related to GIS	↑	Implement large-scale GIS projects more effectively	—	\$92,200	—
Enhance and Grow IT Service Management Capabilities	↑	Support the IT Service Management platform	—	\$1,135,800	—
Enhance Stability and Reliability of Enterprise System	↑	Provide non-production environments for enterprise application management	—	\$365,000	—
Maintain and Support Critical Public Safety and Justice Systems	↑	Ensure public safety and justice IT system availability, security, and reliability	—	\$555,000	—
Utilize Application Change Management Software for Human Resource Management System	↑	Lower the risk related to application changes	—	\$24,000	—
Virtually Test to Support County Hiring	↑	Allow online testing of potential employees	—	\$50,000	—
Support TSS Operational Improvement Initiatives	↑	Address a large number of operational improvement initiatives	—	\$250,000	—
Replace Old and Obsolete Technology Assets	↑	Replace technology from various departments	—	—	\$14,471,450
Refresh Desktops and Laptops	↑	Replace desktops and laptops from certain departments	—	—	\$3,112,630
Reduce County Communication and Telephone Services	↓	Reduce communications spending in accordance with teleworking trend	—	(\$1,116,420)	—
Reduce Professional and Specialized Services Budgets	↓	Reduce quality and reliability of information	—	(\$429,629)	—
Reduce PC Software Maintenance and Support Services	↓	Eliminate certain support contracts	—	(\$139,338)	—
Reduce Contract Services Budgets	↓	Shift employee professional development platform work to in-house platforms	—	(\$316,000)	—
Operationalize Budget Reduction from FY 20-21	●	Create greater ability to fill vacant positions, reduce costs through greater efficiencies	—	—	—
Increase Support of Controller-Treasurer Department's Disbursement Division	↑	Help resolve payroll operation issues	2.0	\$429,528	(\$107,382)

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

↑ Transition GIS Platform to the Cloud

the geographic information system (GIS) platform to the cloud.

Recommended Action: Increase Services and Supplies budget by \$195,312, on an ongoing basis, to transition

Ongoing Cost: \$195,312
Increase in Services and Supplies: \$195,312



↑ Increase Technical Advisory Services Related to GIS

Recommended Action: Increase Services and Supplies budget by \$92,200, on an ongoing basis, to provide technical advisory and similar services related to geographic information system (GIS) technology.

Ongoing Cost: \$92,200
Increase in Services and Supplies: \$92,200

↑ Enhance and Grow IT Service Management Capabilities

Recommended Action: Increase Services and Supplies budget by \$1,135,800, on an ongoing basis, to support the IT Service Management (ITSM) platform.

Ongoing Cost: \$1,135,800
Increase in Services and Supplies: \$1,135,800

↑ Enhance Stability and Reliability of Enterprise System

Recommended Action: Increase Services and Supplies budget by \$365,000, on an ongoing basis, to provide non-production environments for enterprise application management.

Ongoing Cost: \$365,000
Increase in Services and Supplies: \$365,000

↑ Maintain and Support Critical Public Safety and Justice Systems

Recommended Action: Increase Services and Supplies budget by \$555,000, on an ongoing basis, for hardware maintenance, software maintenance, and database license fees related to critical public safety and justice systems.

Ongoing Cost: \$555,000
Increase in Services and Supplies: \$555,000

↑ Utilize Application Change Management Software for Human Resource Management System

Recommended Action: Increase Services and Supplies budget by \$24,000, on an ongoing basis, to utilize application change management software for the County's human resource management system.

Ongoing Cost: \$24,000
Increase in Services and Supplies: \$24,000

↑ Virtually Test to Support County Hiring

Recommended Action: Increase Services and Supplies budget by \$50,000, on an ongoing basis, to allow the County to test potential employees online.

Ongoing Cost: \$50,000
Increase in Services and Supplies: \$50,000

↑ Support TSS Operational Improvement Initiatives

Recommended Action: Increase Services and Supplies budget by \$250,000, on an ongoing basis, to support TSS operational improvement initiatives.

Ongoing Cost: \$250,000
Increase in Services and Supplies: \$250,000

↑ Replace Old and Obsolete Technology Assets

Recommended Action: Increase Services and Supplies budget by \$14,471,450, on a one-time basis, to replace old and obsolete technology assets.

One-Time Cost: \$14,471,450
Increase in Services and Supplies: \$14,471,450

↑ Refresh Desktops and Laptops

Recommended Action: Increase Services and Supplies budget by \$3,112,630, on a one-time basis, to refresh the County's desktops and laptops.

One-Time Cost: \$3,112,630
Increase in Services and Supplies: \$3,112,630

↓ Reduce County Communication and Telephone Services

Recommended Action: Reduce Services and Supplies budget by \$1,116,420, on an ongoing basis, to reduce spending on communication and telephone services.

Ongoing Savings: \$1,116,420

Decrease in Services and Supplies: \$1,116,420

↓ Reduce Professional and Specialized Services Budget

Recommended Action: Reduce Services and Supplies budget by \$429,629, on an ongoing basis, to reduce spending on professional and specialized services.

Ongoing Savings: \$429,629

Decrease in Services and Supplies: \$429,629

↓ Reduce PC Software Maintenance and Support Services

Recommended Action: Reduce Services and Supplies budget by \$139,338, on an ongoing basis, to reduce PC software maintenance and support services.

Ongoing Savings: \$139,338

Decrease in Services and Supplies: \$139,338

↓ Reduce Contract Services Budgets

Recommended Action: Reduce Services and Supplies budget by \$316,000, on an ongoing basis, to reduce spending on contract services.

Ongoing Savings: \$316,000

Decrease in Services and Supplies: \$316,000

● Operationalize Budget Reduction from FY 20-21

Recommended Action: Reduce Services and Supplies budget by \$500,000 and increase Salaries and Benefits budget by the same amount, on an ongoing basis, to operationalize a budget reduction from FY 20-21.

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$500,000
Decrease in Services and Supplies: \$500,000

↑ Increase Support of Controller-Treasurer Department's Disbursement Division

Recommended Action: Add 1.0 FTE Application Developer position and 1.0 FTE Business Systems Analyst position to support the Controller-Treasurer Department's Disbursement Division.

Summary of Position Changes

Job Code	Job Title	FTE
G5F	Application Developer	1.0
G5Q	Business Systems Analyst	1.0
Total		2.0

Positions Added: 2.0 FTE

Ongoing Cost: \$429,528

One-Time Savings: \$107,382

Salary savings reflects time for recruitment

FY 2021-22 Information Technology Capital Projects

The County's information technology governance model brings decision making closer to the departments by engaging departmental decision makers at the vertical category level. County departments and agencies are divided into six vertical

categories, each with a governance committee composed of representatives from all organizations within the vertical category.

The IT vertical categories are (1) Shared Services, (2) Public Safety and Justice, (3) County Administration, (4) Social Services, (5) Financial and Employee, and (6) Health System. More detailed descriptions of these vertical categories are included below.

The IT vertical governance committees are responsible for selecting, prioritizing, and overseeing IT initiatives within their departments to ensure maximum alignment between business needs and the County's IT investments.

The six IT project governance committees submitted their prioritized project recommendations to the Information Technology Governance Group (ITGG) for review and consideration for inclusion in the FY 21-22 County Executive's Recommended Budget.

Project Evaluation Process

The FY 21-22 requests for IT projects were reviewed and prioritized by the Chief Information Officer (CIO) and the CIO Project Management Office (PMO), as well as various Centers of Excellence (Public Safety and Justice, Enterprise Content Management or HHS Information Technology) before being submitted to ITGG. In conjunction with County Administration, the Office of the CIO reviewed both new and in-flight (i.e., approved in prior fiscal years and currently ongoing) projects.

Potential projects were evaluated based on a numerous criteria, which fell under three broad categories: (1) value, (2) delivery risk, and (3) strategic alignment. "Contribution to equity" was one of the criteria that fell under the strategic alignment category. In parallel, potential projects were also evaluated based on evaluators' intuitive sense of importance.

All project requests were reviewed by the ITGG and will be tracked by the CIO Project Management Office.

Summary of Recommendations

Twenty-two new IT capital projects are recommended for funding with a one-time cost of \$13,911,495 and FY 21-22 ongoing costs of \$404,700.

Although some projects have ongoing costs that begin in FY 21-22 (referred to as "FY 21-22 ongoing costs/allocation"), others have ongoing costs that will

begin after FY 21-22. For example, a project may only have an ongoing cost that begins in FY 22-23, after project completion. The narrative will describe these cases and, on Board approval of these projects, base budget adjustments will be made when ongoing costs begin in those fiscal years.

Twelve in-flight IT capital projects are recommended for increased funding, with increased one-time costs of \$11,628,929 and increased FY 21-22 ongoing costs of \$3,700,129.

↑ Allocate Funding to Implement IT Capital Projects - Shared Services Vertical Category

Recommended Action: Allocate one-time funding of \$3,730,900 for new FY 21-22 IT capital projects and ongoing funding of \$1,184,060 for in-flight IT capital projects to develop new technologies, services, and systems for County operations within the Shared Services vertical category.

Service Impact: The Shared Services vertical category oversees enterprise-wide IT projects, in addition to its own IT projects, to maintain and strengthen the County's IT infrastructure.

Shared Services IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
TSS Service Desk Callback	—	\$256,750
Intake to Portfolio Bridges Application Replacement	—	\$40,000
Berger Drive LAN Upgrade	—	\$1,522,900
Additional Storage for Backup	—	\$362,250
Medical Record Database Storage Expansion	—	\$749,000
Enterprise Architecture Database Enhancements	—	\$250,000
TSS Project Delivery Dashboard	—	\$150,000
Vendor Management Office Workflow and Transparency	—	\$100,000
Innovation Fund	—	\$300,000
Portal Platform and Content Management System Replacement	\$225,000	—
Cybersecurity Initiative and Solution Optimization	\$959,060	—
Total Allocation	\$1,184,060	\$3,730,900



↑ Allocate Funding to Implement IT Capital Projects - Public Safety and Justice Vertical Category

Recommended Action: Allocate \$792,960 in one-time funds for three new IT capital projects and \$11,628,929 of one-time funds and \$2,516,069 of FY 21-22 ongoing funds for 10 in-flight IT capital projects to develop technologies, services, and systems for County operations within the Public Safety and Justice vertical category.

Public Safety and Justice IT Capital Projects

IT Capital Project	FY 21-22 Ongoing Allocation	One-time Allocation
District Attorney's Office Backup Infrastructure	—	\$247,960
Software Upgrade Supporting Information Sharing Environment	—	\$385,000
Criminal Justice Information Control Password Upgrade	—	\$160,000
Digital Evidence Management	\$872,770	\$1,525,353
Probation Records Information Systems Manager	\$500,715	\$4,844,960
Program Management and Administration	—	\$400,000
Medical Examiner-Coroner Case Management Software	\$26,204	—
District Attorney's Office Cloud Migration	\$220,000	—
Inmate Tracking System	\$371,380	\$602,319
Inmate Record Information System	—	\$2,008,74
Court Interface Enhancement	—	\$300,000
Criminal Justice Information Control Interface Modernization	\$350,000	\$776,351
Public Safety and Justice Business Intelligence Platform Modernization	\$175,000	\$1,171,20
Total Allocation	\$2,516,069	\$11,628,929

↑ Allocate Funding to Implement IT Capital Projects - County Administration Vertical Category

Recommended Action: Allocate \$1,304,750 of one-time funds and \$404,700 in FY 21-22 ongoing funds for three new IT capital projects to develop new technologies, services and systems for County operations within the County Administration vertical category.

County Administration IT Capital Projects

IT Capital Project	FY 21-22 Ongoing Allocation	One-time Allocation
Agenda Management System Replacement	\$25,000	\$212,250
Vote by Mail Sorter Machine Replacement	\$74,000	\$658,500
Assessment Appeals Data Management System Enhancement	\$305,700	\$434,000
Total Allocation	\$404,700	\$1,304,750

↑ Allocate Funding to Implement IT Capital Projects - Social Services Vertical Category

Recommended Action: Allocate \$3,161,350 of one-time funds for three new IT capital projects to develop new technologies, services, and systems for County operations within the Social Services vertical category.

Social Services IT Capital Projects

IT Capital Project	FY 21-22 Ongoing Allocation	One-time Allocation
Social Services Agency Network Refresh	—	\$3,110,450
Adult Protective Services Confidential Reporting Portal	—	\$30,900
Veterans Service Office Case Management Dashboards	—	\$20,000
Total Allocation	—	\$3,161,350

↑ Allocate Funding to Implement IT Capital Projects - Financial and Employee Vertical Category

Recommended Action: Allocate \$4,417,585 of one-time funds for two new IT capital projects to develop new technologies, services, and systems for County operations within the Financial and Employee Systems (FES) vertical category.

Financial and Employee IT Capital Projects

IT Capital Project	FY 21-22 Ongoing Allocation	One-time Allocation
Upgrade Human Resource Management System	—	\$1,396,750
Upgrade Enterprise Resource Planning Software	—	\$3,020,835

Financial and Employee IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
Total Allocation	—	\$4,417,585

↑ Implement IT Capital Projects - Health System Vertical Category

Recommended Action: Allocate \$503,950 of one-time funds for two new IT capital projects to develop new technologies, services and systems for County operations within the Health System vertical category.

Health System IT Capital Projects

IT Capital Project	FY 21-22	
	Ongoing Allocation	One-time Allocation
Master Data Management and Enterprise Master Person Index for COVID-19	—	\$336,600
Substance Use Treatment Services Residence Recovery Database	—	\$167,350
Total Allocation	—	\$503,950

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Transfer Budget for Electronic Health Record Implementation from BHSD to TSS (T14520NSCP)	●	No impact on services.	—	—	\$1,874,751
Support County’s Portal Platform and Content Management System (T14519PPCM)	↑	Public-facing websites will be less susceptible to security and performance issues.	—	—	\$420,000
Create IT Stability Fund	●	No impact on services.	—	—	\$9,020,719

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

● Transfer Budget for Electronic Health Record Implementation from BHSD to TSS (T14520NSCP)

Board Action: Increase one-time appropriations in the information technology (IT) capital project related to electronic health record implementation (T14520NSCP) by \$1,874,751. This action will be offset by decreasing one-time appropriations in Behavioral Health Services Department (BHSD) by the same amount, which will align budget with current division of responsibilities between the two departments.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of

Supervisors based on a revised recommendation by the County Executive.

One-Time Cost: \$1,874,751
 Increase in Services and Supplies: \$1,874,751
 Cost is offset by savings in BHSD

↑ Support County’s Portal Platform and Content Management System (T14519PPCM)

Board Action: Increase one-time appropriations in the IT capital project related to upgrading the County’s portal platform and content management system (T14519PPCM) by \$420,000. This action will be offset in Special Programs and Reserves by decreasing appropriations in the IT Project Reserve by the same amount.



This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

One-Time Cost: \$420,000

Increase in Services and Supplies: \$420,000
Cost is offset by savings in Special Programs and Reserves

Reserves by decreasing one-time appropriations in the IT Project Reserve by \$4,102,100, which is the remaining amount of the reserve.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

● **Create IT Stability Fund**

Board Action: Increase one-time appropriations in the newly proposed IT Stability Fund by \$9,020,719. This action will be partially offset in Special Programs and

One-Time Cost: \$9,020,719

Increase in Reserves: \$9,020,719
Cost is partially offset by savings in Special Programs and Reserves

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 206,786,977	\$ 196,634,663	\$ 198,002,185	\$ 207,022,516	\$ 235,539	0.1%
Services And Supplies	140,073,498	214,770,477	145,814,657	161,470,709	21,397,211	15.3%
Fixed Assets	2,900,000	12,925,049	9,128,622	14,471,450	11,571,450	399.0%
Operating/Equity Transfers	—	4,852,580	4,531,356	12,929,466	12,929,466	n/a
Reserves	3,805,836	3,805,836	—	13,228,783	9,422,947	247.6%
Total Gross Expenditures	\$ 353,566,311	\$ 432,988,605	\$ 357,476,820	\$ 409,122,924	\$ 55,556,613	15.7%
Expenditure Transfers	(1,749,067)	(1,796,958)	(1,753,185)	(1,650,491)	98,576	-5.6%
Total Net Expenditures	\$ 351,817,244	\$ 431,191,647	\$ 355,723,635	\$ 407,472,433	\$ 55,655,189	15.8%
Total Revenues	291,782,586	304,048,301	279,973,895	327,638,180	35,855,594	12.3%
Net Cost	\$ 60,034,658	\$ 127,143,346	\$ 75,749,740	\$ 79,834,253	\$ 19,799,595	33.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 595,114	\$ 599,514	\$ 599,413	\$ 653,304	\$ 58,190	9.8%
Services And Supplies	62,167,347	111,508,010	65,146,604	68,521,045	6,353,698	10.2%
Fixed Assets	—	6,026,151	5,408,508	—	—	—
Operating/Equity Transfers	—	3,600,000	3,600,000	12,929,466	12,929,466	n/a
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 62,762,461	\$ 121,733,676	\$ 74,754,525	\$ 82,103,815	\$ 19,341,354	30.8%
Expenditure Transfers	(1,639,750)	(1,687,641)	(1,639,948)	(1,541,174)	98,576	-6.0%
Total Net Expenditures	\$ 61,122,711	\$ 120,046,035	\$ 73,114,577	\$ 80,562,641	\$ 19,439,930	31.8%
Total Revenues	405,000	405,000	95,034	405,000	—	—
Net Cost	\$ 60,717,711	\$ 119,641,035	\$ 73,019,543	\$ 80,157,641	\$ 19,439,930	32.0%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 205,026,269	\$ 194,769,555	\$ 196,118,889	\$ 205,138,722	\$ 112,453	0.1%
Services And Supplies	76,611,644	101,961,455	79,443,999	91,564,340	14,952,696	19.5%
Fixed Assets	2,900,000	6,773,024	3,595,662	14,086,450	11,186,450	385.7%
Operating/Equity Transfers	—	1,252,580	931,356	—	—	—
Reserves	3,805,836	3,805,836	—	4,208,064	402,228	10.6%
Total Gross Expenditures	\$ 288,343,749	\$ 308,562,450	\$ 280,089,906	\$ 314,997,576	\$ 26,653,827	9.2%
Expenditure Transfers	(83,127)	(83,127)	(87,047)	(83,127)	—	—
Total Net Expenditures	\$ 288,260,622	\$ 308,479,323	\$ 280,002,859	\$ 314,914,449	\$ 26,653,827	9.2%
Total Revenues	288,630,695	300,705,309	277,323,369	315,411,798	26,781,103	9.3%
Net Cost	\$ (370,073)	\$ 7,774,015	\$ 2,679,490	\$ (497,349)	\$ (127,276)	34.4%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,165,594	\$ 1,265,594	\$ 1,283,883	\$ 1,230,490	\$ 64,896	5.6%
Services And Supplies	1,294,507	1,301,011	1,224,054	1,385,324	90,817	7.0%
Fixed Assets	—	125,874	124,452	385,000	385,000	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 2,460,101	\$ 2,692,479	\$ 2,632,389	\$ 3,000,814	\$ 540,713	22.0%
Expenditure Transfers	(26,190)	(26,190)	(26,190)	(26,190)	—	—
Total Net Expenditures	\$ 2,433,911	\$ 2,666,289	\$ 2,606,199	\$ 2,974,624	\$ 540,713	22.2%
Total Revenues	2,746,891	2,937,992	2,555,492	2,800,663	53,772	2.0%
Net Cost	\$ (312,980)	\$ (271,703)	\$ 50,707	\$ 173,961	\$ 486,941	-155.6%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	9,020,719	9,020,719	n/a



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

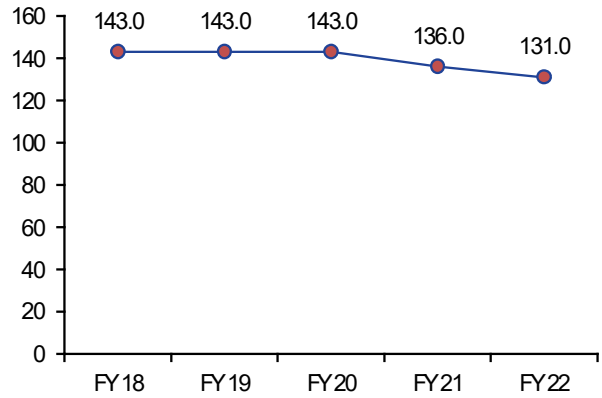
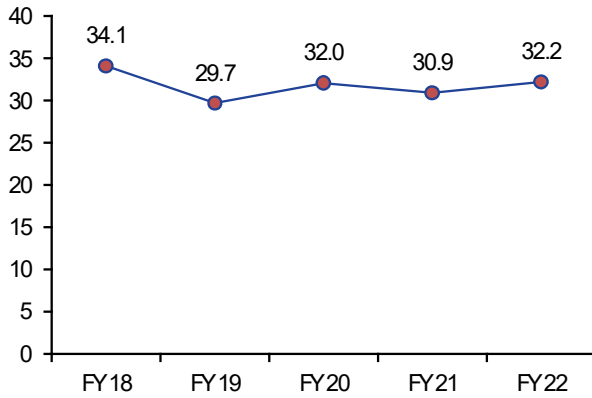
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Gross Expenditures \$	— \$	— \$	— \$	9,020,719	\$ 9,020,719	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	9,020,719	\$ 9,020,719	n/a
Total Revenues	—	—	—	9,020,719	9,020,719	n/a
Net Cost \$	— \$	— \$	— \$	— \$	—	—



County Communications

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

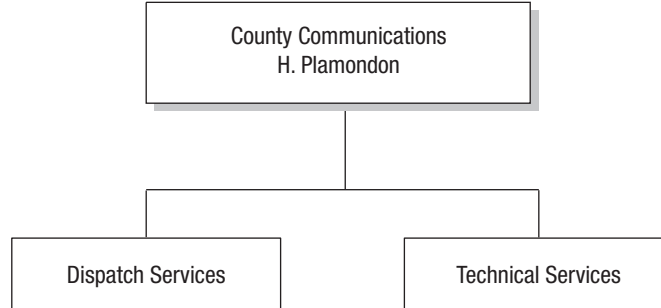
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	20,907,135	22,166,220	1,259,085	6.0%
Total Revenues	1,528,259	1,528,259	—	—
Net Cost \$	19,378,876 \$	20,637,961 \$	1,259,085	6.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 1,914,979	\$ 1,914,979	13.0
Dispatch Services	30,285,078	18,722,982	118.0
Total	\$ 32,200,057	20,637,961	131.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Dispatch Support Services Staff	↓	Use classified positions for training academies	(3.0)	(\$390,648)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce Dispatch Support Services Staff

Recommended Action: Delete 3.0 FTE Communications Dispatcher I-Unclassified positions from the County Communications Department, having minimal impact on operations and initiatives. County

Communications will use classified Communications Dispatcher positions for training academies in lieu of unclassified Communications Dispatcher positions.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$390,648



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 23,406,136	\$ 23,406,136	\$ 21,371,581	\$ 24,138,511	\$ 732,375	3.1%
Services And Supplies	7,489,754	7,977,345	7,254,364	8,061,546	571,792	7.6%
Total Gross Expenditures	\$ 30,895,890	\$ 31,383,481	\$ 28,625,945	\$ 32,200,057	\$ 1,304,167	4.2%
Expenditure Transfers	(9,988,755)	(9,988,755)	(8,625,584)	(10,033,837)	(45,082)	0.5%
Total Net Expenditures	\$ 20,907,135	\$ 21,394,726	\$ 20,000,362	\$ 22,166,220	\$ 1,259,085	6.0%
Total Revenues	1,528,259	1,528,259	1,950,701	1,528,259	—	—
Net Cost	\$ 19,378,876	\$ 19,866,467	\$ 18,049,660	\$ 20,637,961	\$ 1,259,085	6.5%

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

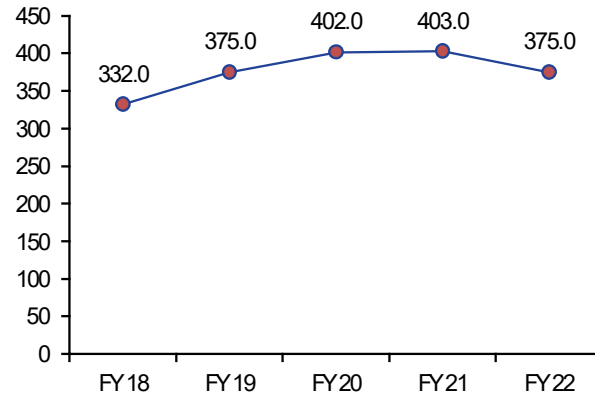
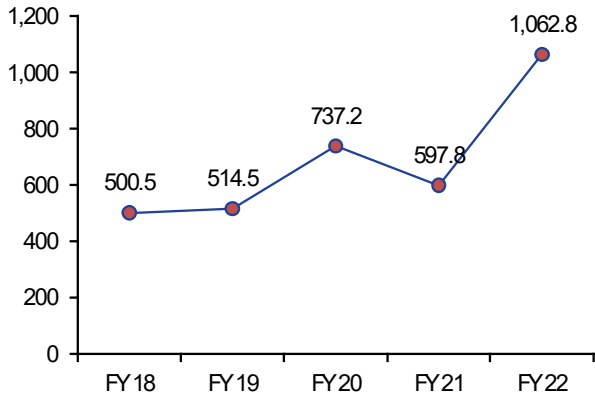
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 23,406,136	\$ 23,406,136	\$ 21,371,581	\$ 24,138,511	\$ 732,375	3.1%
Services And Supplies	7,489,754	7,977,345	7,254,364	8,061,546	571,792	7.6%
Total Gross Expenditures	\$ 30,895,890	\$ 31,383,481	\$ 28,625,945	\$ 32,200,057	\$ 1,304,167	4.2%
Expenditure Transfers	(9,988,755)	(9,988,755)	(8,625,584)	(10,033,837)	(45,082)	0.5%
Total Net Expenditures	\$ 20,907,135	\$ 21,394,726	\$ 20,000,362	\$ 22,166,220	\$ 1,259,085	6.0%
Total Revenues	1,528,259	1,528,259	1,950,701	1,528,259	—	—
Net Cost	\$ 19,378,876	\$ 19,866,467	\$ 18,049,660	\$ 20,637,961	\$ 1,259,085	6.5%



Facilities and Fleet Department

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

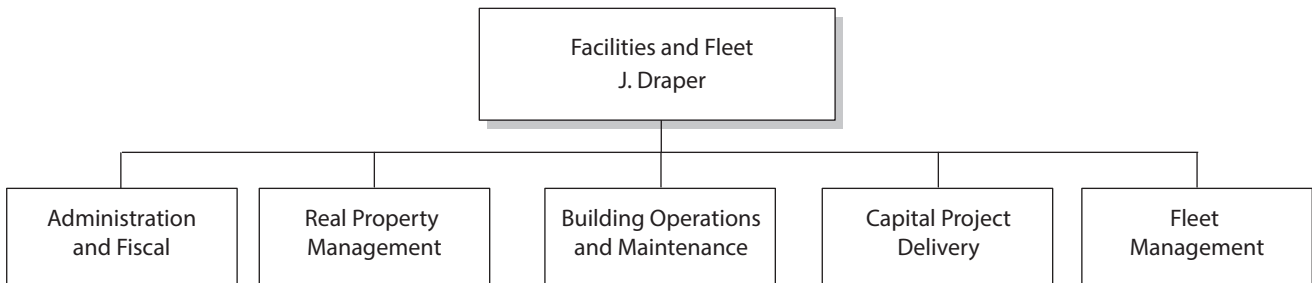
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	515,752,661	976,839,661	461,087,000	89.4%
Total Revenues	288,301,788	520,413,315	232,111,527	80.5%
Net Cost \$	227,450,873 \$	456,426,346 \$	228,975,473	100.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Admin & Fiscal	\$ 38,636,502	\$ 36,647,939	40.0
Building Ops & Maint	52,934,326	44,441,034	236.0
Capital Project Delivery	867,052,828	377,280,089	33.0
Fleet Management	27,180,119	(5,402,197)	52.0
Real Property Mgmt	77,006,653	3,459,481	14.0
Total	\$ 1,062,810,428	\$ 456,426,346	375.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Modify Maintenance Project Managers Funding Support	◆	No impact to current services	—	(\$1,327,124)	—
Reduce Building Operations	↓	No impact to current services	(1.0)	(\$154,868)	—
Fund Transitional and Unassigned Property Management	↑	No impact to current services	—	\$2,000,000	—
Transfer Funds from Fleet Capital Fund	●	No impact to current services	—	—	(\$1,200,000)

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

◆ Modify Maintenance Project Managers Funding Support

Recommended Action: Allocate \$1,327,124 for transfers to the General Fund from Fund 50 Capital Program to reimburse project management cost.

Ongoing Savings: \$1,327,124
 Increase Reimbursement from Fund 50 Capital Projects

↓ Reduce Building Operations

Recommended Action: Delete 1.0 FTE vacant Project Control Specialist (PCS) position.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$154,868



↑ Fund Transitional and Unassigned Property Management

Recommended Action: Allocate \$2,000,000 ongoing funding for transitional and unassigned property management.

Ongoing Cost: \$2,000,000

● Transfer Funds from Fleet Capital Fund

Recommended Action: Transfer \$1,200,000 one-time funds from Fleet Capital Fund.

One-Time Savings: \$1,200,000

Fiscal Year 21-22 Capital Budget

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	To provide funding for Countywide Capital Projects	—	—	\$398,075,000
Establish Reserve for Jail Capital Projects	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$5,000,000

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

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$398,075,000 in one-time funding to support the FY 21-22 Capital Improvement Program.

FY 21-22 Recommended Capital Projects

Project Description	Budget
1 2011 Little Orchard St, Valley Homeless Healthcare Program (VHHP) Expansion	2,750,000
2 2500 California Lease Improvements	2,250,000
3 5845 Hellyer Ave, VHP Improvements	15,000,000
4 ADA Improvements to Elmwood Barracks 2	3,000,000
5 Add Chillers to County Clinics	1,500,000
6 Crime Lab Electrical and Uninterruptible Power Supply (UPS) Room HVAC	550,000
7 DePaul Improvements	5,000,000
8 Embedded Way, New County Warehouse	6,000,000
9 FY 21-22 Capital Planning Efforts	2,500,000
10 FY 21-22 Surveillance and Security Efforts	300,000
11 FY 21-22 Deferred Maintenance Program	12,000,000

FY 21-22 Recommended Capital Projects

Project Description	Budget
12 Carol Drive Improvements for I/CAD & Network	2,650,000
13 SCVMC at Bascom Infrastructure Improvements	5,000,000
14 Medical Respite Center Move	3,000,000
15 Modulars for Ritchey Site	1,900,000
16 Oakland Ave. Warehouse Improvements	15,000,000
17 Pediatrics Center of Excellence	1,500,000
18 Reentry Resource Center Facility Improvements	2,000,000
19 Tasman Properties Renovations	75,000,000
20 Reserve for Jail Capital Projects	5,000,000
21 SCVMC at Bascom Bldg E, F and C Improvements	65,000,000
22 SCVMC-O'Connor Sterile Processing Department (SPD)	250,000
23 SCVMC-Saint Louise Emergency Department Expansion	12,000,000
24 SCVMC-Saint Louise Pharmacy Upgrade	225,000
25 Silver Creek Improvements	2,000,000
26 South County Sheriff's Fencing	1,700,000
27 TB/Refugee Clinic at 1996 Lundy Avenue	21,000,000
28 SCVMC Burn Unit Upgrade	40,000,000



FY 21-22 Recommended Capital Projects

	Project Description	Budget
29	Women's and Children's Center for VMC at Bascom Upgrade	15,000,000
30	SCVMC at Bascom Seismic Improvements	79,000,000
	Total	\$398,075,000

1. 2011 Little Orchard St, Valley Homeless Healthcare Program (VHHP) Expansion: Santa Clara Valley Medical Center's Valley VHHP provides an integrated model of care that incorporates primary care, mental health, substance abuse, and enabling services. Specifically, in addition to primary care, other services such as psychiatry, social work, and legal services are offered at this clinic. However, due to lack of clinic space, not all services can be offered in person on the same day. This funding allocation will provide additional leased space for VHHP to expand its medical clinic in its current location. The expansion would allow for an additional 2,200 square feet, for a total of 3,900 square feet of space, which would include a conference room, storage space, and breakroom for staff. The expansion of the clinic would provide people experiencing homelessness not only the medical care but also support services they need, including social work and referrals to housing services.

One-time Cost: \$2,750,000

2. 2500 California Lease Improvements: Planned Parenthood Mar Monte (PPMM) acquired the property at 2500 California Street in Mountain View after being displaced from its leased premises. Ownership and control of the multi-tenant building provided PPMM with permanency and presented an ideal opportunity for the County to use extra space within the facility to provide complementary services.

The new SCVMC clinic space will operate within the same building, providing complimentary health services, such as specialty care not offered by PPMM at this time. This funding request will cover tenant improvements, including a build-out, a specialty medical clinic, and an outpatient pharmacy.

One-time Cost: \$2,250,000

3. 5845 Hellyer Ave, VHP Improvements: This funding allocation will establish planning and design efforts for the Valley Health Plan Department's relocation from its current leased space on North First Street and Component to the Silver Creek Campus.

One-time Cost: \$15,000,000

4. ADA Improvements to Elmwood Barracks 2: As a requirement for the consent decree, renovations are required for the Barracks 2 facility on the Elmwood campus to bring the facility into compliance with the federal Americans with Disability Act (ADA). The project scope includes renovation of the interior and exterior spaces to meet ADA barrier removal, new mechanical, electrical, and life safety systems, ADA showers, and fixed furniture.

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

5. Add Chillers to County Clinics: This project will add smaller chillers to the existing clinics heating, ventilation and air conditioning (HVAC) systems to reduce load. The clinics currently use a larger chiller subject to multiple starts and stops during the day as the building adjusts to the outside weather. The chillers will decrease demand for cool air and act as backup systems if a primary chiller is offline.

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

6. Crime Lab Electrical and Uninterruptible Power Supply (UPS) Room HVAC: The Crime Lab Electrical/UPS Room experiences substantial overheating issues during the warmer months of the year. Overheating causes multiple problems, and it has been determined the room's current heat loads require a higher-capacity system.

One-time Cost: \$550,000

7. DePaul Improvements: The County is repurposing the DePaul Healthcare Center, purchased in February 2019, as an urgent care clinic. The first phase of the repurposing required mitigating mold and water damage, repairing and replacing nonoperational building equipment, and converting the patient wing to a COVID-19 surge operation; this phase is now



complete. The second phase of the repurposing will convert the hospital's former emergency department into an urgent care clinic.

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

8. Embedded Way, New County Warehouse: The County need for flexible and efficient storage space has been further amplified by recent Office of Emergency Services and Public Health storage requirements in response to the COVID-19 pandemic. This funding allocation will go toward a planning feasibility study that will analyze the site, develop a project scope, and provide initial cost estimates.

One-time Cost: \$6,000,000

9. FY 21-22 Capital Planning Efforts: As part of the 10-Year Capital Improvement Program, a great focus will continue to be placed on the early stages of project execution. To ensure efficient project design, construction, and delivery, a thoughtful planning process must take place beforehand. Several projects expected during FY 21-22, including proposals submitted during the FY 21-22 capital funding process, require some thought within the planning phase of project delivery. Scoping and feasibility studies will provide better understanding of the full breadth of a project and its requirements for successful completion. This funding will allow for more comprehensive planning of both short- and long-term projects, including existing conditions assessments, California Environmental Quality Act (CEQA) documentation, and cost estimates.

- The proposed projects for FY 21-22 Capital Planning include:
- Fire Suppression Study for Crime Lab and TSS Equipment
- 70 West Hedding St East Wing Feasibility Study
- ROV Warehouse Planning
- Santa Clara Valley Medical Center Campus Master Plan

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

10. FY 21-22 Surveillance and Security Efforts: This recommendation provides funding for security and safety projects throughout the County, including fortifications, surveillance, assessments, and trainings.

One-time Cost: \$300,000

11. FY 21-22 Deferred Maintenance Program: The Deferred Maintenance Program - Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance projects restore and repair County buildings, systems, and equipment that have reached or exceeded their useful lives.

An investment of \$12.0 million is included in the FY 20-21 Recommended Budget for the deferred maintenance program. This recommendation falls short of the estimated \$2.37 billion identified in the current facilities condition index report to maintain facilities at their current conditions. However, even if additional funding for a large portion of the identified needs were available, Facilities and Fleet Department is not sufficiently staffed, nor does the County have sufficient space, to execute such a large program.

FY 20-21 Deferred Maintenance Program

	Project Description	Budget
1	Elmwood W3/W4 Fire Alarm Replacement	1,000,000
2	Civic Center Parking Garage Americans with Disabilities Act Improvements	500,000
3	Elmwood Support Services Walk-In Cooler Replacements	600,000
4	Elmwood Grinder Pits-Conduit Replacement	175,000
5	County Comm. Duct Cleaning	40,000
6	Fairgrounds Improvements	1,585,000
7	Charcot BMS Replacement	1,100,000
8	(5750) Silver Creek Window Seals Replacements	150,000
9	Park Alameda Egress Corrections	250,000
10	Fleet Management Parking Lot Repaving	220,000
11	Crimelab Installation of Auto-Flushing Valves and Mixing Valves	200,000
12	VFA Assessment Allocation	270,000
13	Predictive Maintenance Equipment Assessments and Prioritizations	300,000
14	East Wing Fall Protection VFA Priority 1 Tasks (Partial)	78,000
15	Berger-2 Main Breaker Assessment	300,000

FY 20-21 Deferred Maintenance Program

	Project Description	Budget
16	Expo Hall Electrical Room Repairs	50,000
17	Timpany Pool and Hot Tub Resurfacing	250,000
18	Bascom Building M Air Handling Units 2, 4, and 6 VFD Installation	550,000
19	Enborg Lane, Enborg Court and Bradley Drive Repavement	1,082,000
20	Saint Louise Air Handling Replacements	2,700,000
21	O'Connor Medical Office Building Air Cooled Chillers Replacements	350,000
22	O'Connor Domestic Hot Water Heat Exchanger Replacement	250,000
Total		\$12,000,000

12. Carol Drive Improvement for I/CAD Network:

The primary County Communications location at Carol Drive requires substantial site and building upgrades to ensure it can support current and future needs for network upgrades and the integrated computer-aided dispatch (I/CAD) equipment installation project. This essential state-of-the-art I/CAD System will replace the obsolete legacy system currently supporting Emergency Services.

One-time Cost: \$2,650,000

13. VMC at Bascom Infrastructure Improvement:

This project is part of the Seismic Safety Project and involves completely separating and upgrading all building utilities including mechanical, plumbing, electrical, fire protection, telecommunications, and medical gas systems from the adjacent Old Main West and East buildings to create a "stand alone" building with inter-building connectivity at all levels. It also includes a complete interior renovation of the second floor for various hospital departments.

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

14. Medical Respite Center Move: Valley Homeless Healthcare Program's goal is to provide medical services to homeless residents of the County of Santa Clara via an integrated model of care that incorporates primary health, mental health and substance use disorder services, oral healthcare, and enabling services. The Medical Respite Program, managed by the Valley Homeless Healthcare Program, provides a clean, safe place for homeless patients to live when

they are discharged from the hospital. The budget augmentation will provide beds in a new or renovated facility on the SCVMC campus.

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

15. Modulars for Ritchey Site: This funding allocation will cover the costs for the month-to-month lease of the Ritchey Modular Offices and Alcohol Investigation Bureau temporary trailers, which currently serve as the swing space for the Sheriff's administrative staff of Main Jail South, recently demolished.

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

16. Oakland Avenue Warehouse Improvements: This project will provide funding for tenant improvements at a leased warehouse, resulting in more effective storage countywide. The budget augmentation will partially fund planned improvements for this project.

One-time Cost: \$15,000,000

17. Children and Adolescent Center of Excellence:

Child and Adolescent Center of Excellence is being developed to better serve at-risk children and adolescents struggling within the county with behavioral health, medical and academic challenges. These children and their families often struggle to obtain timely diagnosis and access to services within the county. The Center of Excellence is aimed to provide the coordinated care that is currently lacking and will include three major services: Children's Advocacy Center of Santa Clara County and its Medical Clinic, the SPARK clinic and Pediatric Diagnostic and Specialty Center (PDSC). This funding allocation will provide improvements for the SPARK clinic and preliminary planning efforts for a comprehensive Child and Adolescent Center of Excellence, including the PDSC. Once a formal program is developed further cost estimates will be determined.

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

18. Reentry Resource Center Facility Improvements:

Funded from Assembly Bill (AB) 109 Fund Balance, this project will provide modifications and improvements to the Reentry Resource Center in San Jose, including creating a permanent site for the



Sobering-Mental Health/Drug Triage Center. The project scope of work includes creating an Americans with Disabilities Act (ADA) accessible path of travel, modifying the facility's interior and exterior, upgrading parking and drop-off areas, electrical system improvements, new plumbing, and fire alarm system upgrades.

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

19. Tasman Properties Renovations: In June 2018, the Board of Supervisors approved the acquisition of 110, 130, 150, and 180 West Tasman Drive to address the County's acute need for space. This funding will complete the necessary improvements on the campus.

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

20. Reserve for Jail Capital Projects: The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 21-22 to implement jail reform efforts. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors.

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

21. SCVMC at Bascom Bldg E, F and C Improvements: This project refreshes nursing units on the partial second, third, and fourth floor of Building E and renovates the basement, first, and part of the second floor to accommodate the other non-nursing unit occupants of the Old Main Hospital proposed for demolition. The budget augmentation continues the renewal of the third floor and furthers the design of the renovation of the lower floors.

One-time Cost: \$65,000,000

22. SCVMC-O'Connor Sterile Processing Department (SPD): This project will expand the capacity of the existing sterile processing department to handle anticipated increases in workloads from surgeries and gastro-intestinal procedures and expanded use of Robotic Medicine. Included are major upgrades and replacements of cart washers, sterilizers, sinks and

technician workstations. The budget augmentation will also support upgraded utilities, a reverse-osmosis system, and a restroom-breakroom.

One-time Cost: \$250,000

23. SCVMC-Saint Louise Emergency Department Expansion: The existing Emergency Department is too small to accommodate the Gilroy community needs. A recently completed feasibility report recommended a new two-story addition to the hospital with an expanded emergency department on the ground floor and a new intensive care unit on the second floor. The project will provide 6 new isolation rooms, increase the number of critical care units from 6 to 13, increase the number of triage rooms from 3 to 7 and provide 4 new major trauma response rooms. The project would add 38,000 square feet. The funding will be used to develop construction documents through plan review and approval by the Office of Statewide Hospital Planning and Development.

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

24. SCVMC-Saint Louise Pharmacy Upgrade: The Saint Louise Pharmacy Upgrade project was required to comply with new regulations, specifically USP 797-800s. The most stringent portion of this requirement was sizing of utilities and space requirement for chemical compounding. Funding will provide for major upgrade and replacements of pharmacy hoods, utilities and provide a separate pharmacy technician restroom. The budget augmentation will also support fire alarm upgrades, expanded access to emergency power and relocation of the records room.

One-time Cost: \$225,000

25. Silver Creek Improvements: In September 2018, the Board of Supervisors approved the acquisition of the Silver Creek Campus comprising five buildings (5710 and 5750 Fontanoso Way, 5965 and 5905 Silver Creek Valley Road, and 5845 Hellyer Avenue). These facilities are in the planning and programming phase to determine long-term occupancy and tenant improvement measures, with two facilities (5710 Fontanoso Way, 5965 Silver Creek Valley Road) in the design phase for tenant improvements. This budget augmentation will go toward design efforts.

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

26. South County Sheriff's Fencing: To provide a more safe and secure environment, this funding will create a new parking area and the necessary fencing to enclose patrol vehicles, the substation, and locker rooms for Sheriff offices in South County.

As a result, the current parking lot will then be converted to an animal pasture for use by the Animal Services Center.

One-time Cost: \$1,700,000

27. TB/Refugee Clinic at 1996 Lundy Avenue: The Tuberculosis/Refugee Clinic (TBRC) provides diagnosis and treatment of latent and active tuberculosis for the wider County of Santa Clara community and comprehensive health assessments for newly arrived refugees, asylees, special immigrant visa holders, and certified victims of trafficking.

The new facility will house the TBRC, along with Travel and Immunization Services, a pharmacy, a laboratory, and Health Information Management. The clinical, administrative, support, and public spaces to support these programs will also be there.

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

28. Upgrade SCVMC Burn Unit: The current eight-bed Burn Center occupies approximately 4,500 square feet on the fourth floor of the West Wing (Building K) of the VMC at Bascom Main Hospital facility. The Burn Center was designed and constructed as part of the construction of the West Wing in the mid-1980s. Because of the Women and Children's Center project, space will become available in West Wing (Building K) that can be remodeled for a modern Burn Center while the existing Burn Center remains active. This project is dependent on the completion of the remodel of the Main Hospital fourth floor to accommodate maternity services. This project is expected to begin construction in early summer 2021.

One-time Cost: \$40,000,000

29. Women's and Children's Center for SCVMC at Bascom Upgrade: To enhance services to women and children, VMC at Bascom will consolidate pediatric, birthing, and postnatal departments into a single existing hospital building. The County, in partnership with the VMC Foundation and Silicon Valley Creates, will raise funds from the community to help transform the existing VMC at Bascom Main Hospital into the

Women and Children's Center. Renovations have already begun in the pediatrics unit on the fifth floor, and the Board recently approved a contract for the first phase of renovations on the fourth floor. The entire project has an estimated completion date of early 2023.

One-time Cost: \$15,000,000

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

One-time Cost: \$79,000,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
CEO Revised REC: Modify Project Management Support	◆	No impact to current services	—	\$208,511	(\$104,255)
Increase Capital Budget - Vietnamese American Services Center	↑	Facilitate design & construction of changes to facilitate a more family friendly environment and enhance accessibility	—	—	\$2,100,000
Reduce Capital Appropriation	◆	No impact to current services	—	—	—

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

◆ Modify Project Management Support

Board Action: Add 1.0 FTE Principal Planner position and delete 1.0 FTE Capital Projects Manager III positions.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Cost: \$208,511

Decrease Reimbursement from Fund 50 Capital Projects

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

◆ Reduce Capital Appropriation

Board Action: Reduce the one-time appropriation for capital projects in the amount of \$5,866,220 to align funding with project timing execution. Funding for these projects will remain in the Accumulated Capital Outlay Fund to ensure a dedicated funding source for costs that will occur after FY 21-22.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Cost: \$0

↑ Increase Capital Budget - Vietnamese American Services Center

Board Action: Allocate \$2,100,000 from the General Fund on a one-time basis to the Facilities and Fleet Capital Fund, relating to Capital Project 263-CP17011, for additional facility improvements at the Vietnamese American Services Center

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 49,844,290	\$ 49,844,290	\$ 47,431,247	\$ 49,346,033	\$ (498,257)	-1.0%
Services And Supplies	117,829,748	119,910,897	113,422,207	126,502,948	8,673,200	7.4%
Fixed Assets	137,382,889	742,414,990	215,109,999	392,175,000	254,792,111	185.5%
Operating/Equity Transfers	244,085,964	285,708,272	61,302,122	465,472,548	221,386,584	90.7%
Reserves	20,000,000	20,000,000	—	2,133,780	(17,866,220)	-89.3%
Total Gross Expenditures	\$ 569,142,891	\$1,217,878,448	\$ 437,265,574	\$1,035,630,309	\$ 466,487,418	82.0%
Expenditure Transfers	(82,071,085)	(83,594,826)	(81,695,851)	(85,970,767)	(3,899,682)	4.8%
Total Net Expenditures	\$ 487,071,806	\$1,134,283,622	\$ 355,569,723	\$ 949,659,542	\$ 462,587,736	95.0%
Total Revenues	254,812,415	419,483,791	127,545,412	487,830,999	233,018,584	91.4%
Net Cost	\$ 232,259,391	\$ 714,799,831	\$ 228,024,311	\$ 461,828,543	\$ 229,569,152	98.8%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 49,844,290	\$ 49,844,290	\$ 47,431,247	\$ 49,346,033	\$ (498,257)	-1.0%
Services And Supplies	117,829,748	119,910,897	113,422,207	126,500,995	8,671,247	7.4%
Fixed Assets	—	301,471	(46,946)	—	—	—
Operating/Equity Transfers	134,628,075	134,628,075	(68,778,075)	371,477,178	236,849,103	175.9%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 302,302,113	\$ 304,684,732	\$ 92,028,432	\$ 547,324,206	\$ 245,022,093	81.1%
Expenditure Transfers	(82,071,085)	(83,594,826)	(81,695,851)	(85,970,767)	(3,899,682)	4.8%
Total Net Expenditures	\$ 220,231,028	\$ 221,089,906	\$ 10,332,581	\$ 461,353,439	\$ 241,122,411	109.5%
Total Revenues	4,726,451	8,058,759	9,766,449	4,726,451	—	—
Net Cost	\$ 215,504,577	\$ 213,031,147	\$ 566,132	\$ 456,626,988	\$ 241,122,411	111.9%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	1,953	1,953	n/a
Fixed Assets	137,382,889	742,113,519	215,156,945	392,175,000	254,792,111	185.5%
Operating/Equity Transfers	21,000,000	30,832,308	9,832,308	3,000,000	(18,000,000)	-85.7%
Reserves	—	—	—	—	—	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 158,382,889	\$ 772,945,827	\$ 224,989,253	\$ 395,176,953	\$ 236,794,064	149.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 158,382,889	\$ 772,945,827	\$ 224,989,253	\$ 395,176,953	\$ 236,794,064	149.5%
Total Revenues	148,382,889	309,721,957	218,507,743	395,175,000	246,792,111	166.3%
Net Cost	\$ 10,000,000	\$ 463,223,870	\$ 6,481,510	\$ 1,953	\$ (9,998,047)	-100.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	88,457,889	120,247,889	120,247,889	90,995,370	2,537,481	2.9%
Reserves	20,000,000	20,000,000	—	2,133,780	(17,866,220)	-89.3%
Total Gross Expenditures	\$ 108,457,889	\$ 140,247,889	\$ 120,247,889	\$ 93,129,150	\$ (15,328,739)	-14.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 108,457,889	\$ 140,247,889	\$ 120,247,889	\$ 93,129,150	\$ (15,328,739)	-14.1%
Total Revenues	101,703,075	101,703,075	(100,728,780)	87,929,548	(13,773,527)	-13.5%
Net Cost	\$ 6,754,814	\$ 38,544,814	\$ 220,976,669	\$ 5,199,602	\$ (1,555,212)	-23.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,728,309	\$ 7,728,309	\$ 7,522,356	\$ 7,565,900	\$ (162,409)	-2.1%
Services And Supplies	13,131,122	13,192,241	11,932,048	13,132,457	1,335	0.0%
Fixed Assets	—	8,520,450	4,766,866	—	—	—
Operating/Equity Transfers	7,821,424	7,821,424	(2,965,515)	6,481,762	(1,339,662)	-17.1%
Total Net Expenditures	\$ 28,680,855	\$ 37,262,425	\$ 21,255,755	\$ 27,180,119	\$ (1,500,736)	-5.2%
Total Revenues	33,489,373	33,502,020	19,434,851	32,582,316	(907,057)	-2.7%
Net Cost	\$ (4,808,518)	\$ 3,760,405	\$ 1,820,904	\$ (5,402,197)	\$ (593,679)	12.3%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,728,309	\$ 7,728,309	\$ 7,522,356	\$ 7,565,900	\$ (162,409)	-2.1%
Services And Supplies	13,131,122	13,192,241	11,932,048	13,132,457	1,335	0.0%
Fixed Assets	—	300,071	—	—	—	—
Operating/Equity Transfers	5,821,424	5,821,424	(4,965,515)	5,281,762	(539,662)	-9.3%
Total Net Expenditures	\$ 26,680,855	\$ 27,042,045	\$ 14,488,889	\$ 25,980,119	\$ (700,736)	-2.6%
Total Revenues	27,537,819	27,550,466	24,317,819	27,170,424	(367,395)	-1.3%
Net Cost	\$ (856,964)	\$ (508,421)	\$ (9,828,930)	\$ (1,190,305)	\$ (333,341)	38.9%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	8,220,379	4,766,866	—	—	—
Operating/Equity Transfers	2,000,000	2,000,000	2,000,000	1,200,000	(800,000)	-40.0%
Total Net Expenditures	\$ 2,000,000	\$ 10,220,379	\$ 6,766,866	\$ 1,200,000	\$ (800,000)	-40.0%
Total Revenues	5,951,554	5,951,554	(4,882,968)	5,411,892	(539,662)	-9.1%
Net Cost	\$ (3,951,554)	\$ 4,268,825	\$ 11,649,834	\$ (4,211,892)	\$ (260,338)	6.6%



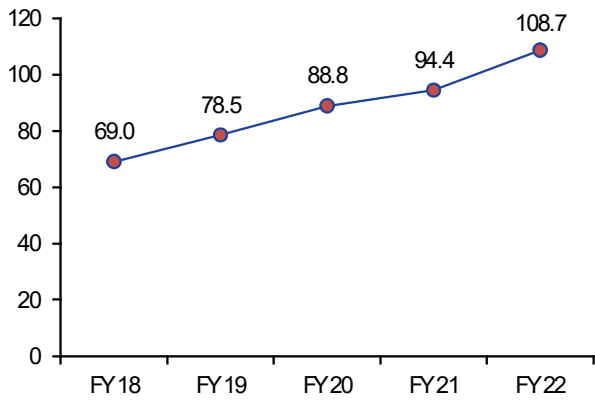
County Library District

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

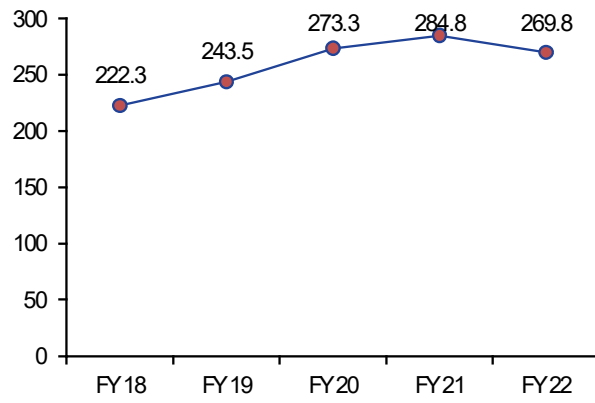
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	94,403,178	108,707,554	14,304,376	15.2%
Total Revenues	55,830,417	64,678,442	8,848,025	15.8%
Net Cost \$	38,572,761 \$	44,029,112 \$	5,456,351	14.1%







Gross Appropriation Trend



Staffing Trend

Program Chart





Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 71,326,114	\$ 6,976,439	54.3
Campbell Library	3,094,012	3,094,012	21.3
Cupertino Library	5,882,648	5,773,059	37.0
Gilroy Library	3,247,095	3,247,095	20.0
Los Altos Regional Libraries	4,808,615	4,699,026	33.0
Milipitas Library	5,321,803	5,212,214	34.0
Morgan Hill Library	2,950,844	2,950,844	17.8
Public Technology/Cataloging/Information Systems	7,920,657	7,920,657	26.0
Reading Program	439,756	439,756	3.0
Saratoga Library	3,716,010	3,716,010	23.5
Total	\$ 108,707,554	\$ 44,029,112	269.8



County Executive's Recommendation

Maintain the current level budget for FY 21-22. The Library District will bring budget modifications to the Board of Supervisors for consideration during the FY 21-22 Budget Hearing, after the budget modifications are presented and approved by the Joint Powers Authority.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Library District 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 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Enable patron access to smart devices, replace automated materials handling machines	-	-	\$6,150,000

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

↑ Purchase Fixed Assets

Board Action: Allocate \$6,150,000 of one-time funds for the purchase of fixed assets.

The adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from

the County Executive. This funding will allow for the continuation of the smart devices loaning program (\$150,000) and the replacement of automated materials handling machines throughout the Library District (\$6,000,000).

One-Time Cost: \$6,150,000

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,154,747	\$ 40,166,587	\$ 34,778,489	\$ 40,572,377	\$ 417,630	1.0%
Services And Supplies	24,215,295	28,271,726	18,923,647	24,616,276	400,981	1.7%
Fixed Assets	5,125,136	13,527,116	255,152	20,100,000	14,974,864	292.2%
Reserves	24,908,000	26,049,000	—	23,418,901	(1,489,099)	-6.0%
Total Net Expenditures	\$ 94,403,178	\$ 108,014,429	\$ 53,957,287	\$ 108,707,554	\$ 14,304,376	15.2%
Total Revenues	55,830,417	56,017,479	52,437,492	64,678,442	8,848,025	15.8%
Net Cost	\$ 38,572,761	\$ 51,996,950	\$ 1,519,796	\$ 44,029,112	\$ 5,456,351	14.1%

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

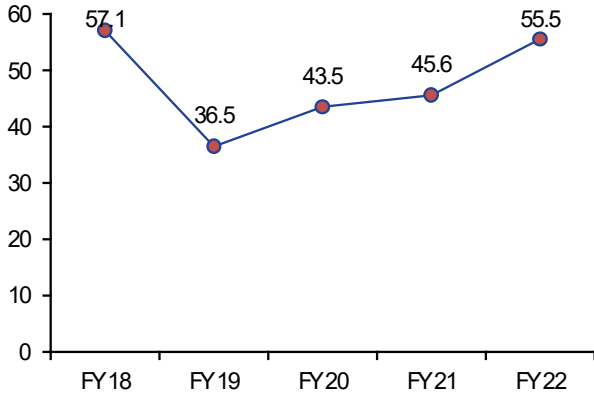
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,154,747	\$ 40,166,587	\$ 34,778,489	\$ 40,572,377	\$ 417,630	1.0%
Services And Supplies	24,215,295	28,271,726	18,923,647	24,616,276	400,981	1.7%
Fixed Assets	5,125,136	13,527,116	255,152	20,100,000	14,974,864	292.2%
Reserves	24,908,000	26,049,000	—	23,418,901	(1,489,099)	-6.0%
Total Net Expenditures	\$ 94,403,178	\$ 108,014,429	\$ 53,957,287	\$ 108,707,554	\$ 14,304,376	15.2%
Total Revenues	55,830,417	56,017,479	52,437,492	64,678,442	8,848,025	15.8%
Net Cost	\$ 38,572,761	\$ 51,996,950	\$ 1,519,796	\$ 44,029,112	\$ 5,456,351	14.1%



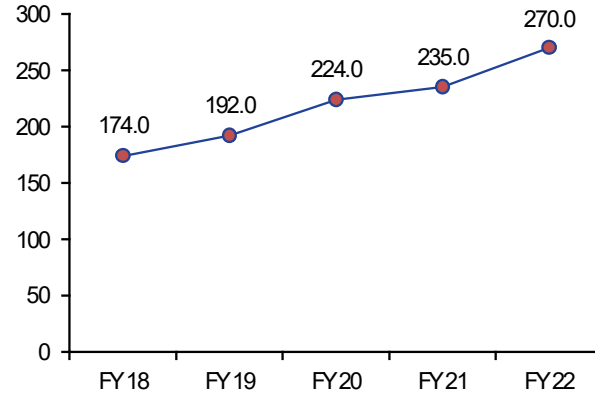
Employee Services Agency

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

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	35,533,817	44,119,926	8,586,109	24.2%
Total Revenues	3,948,653	4,788,605	839,952	21.3%
Net Cost \$	31,585,164 \$	39,331,321 \$	7,746,157	24.5%

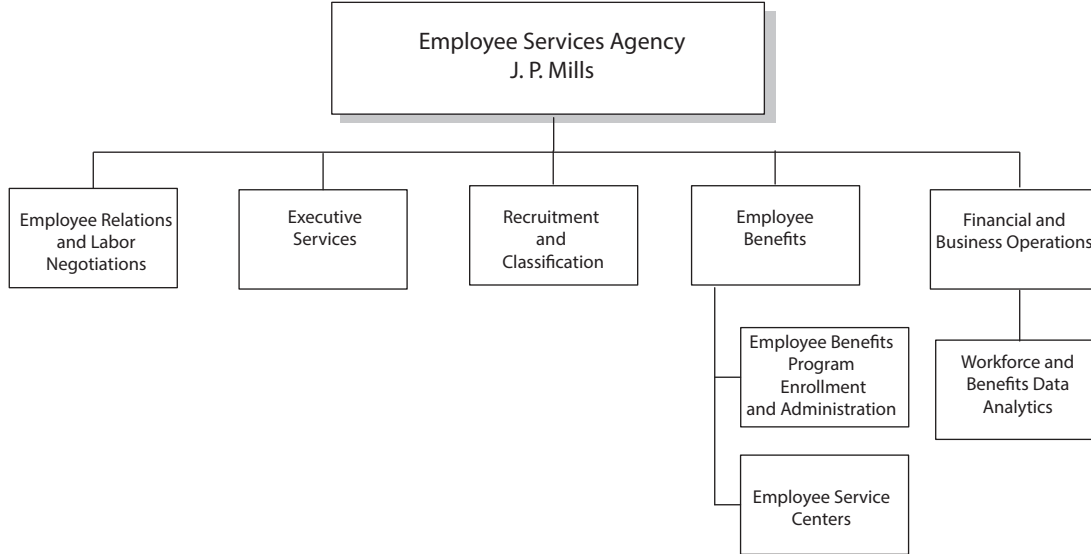


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Employee Benefits	\$ 16,385,336	\$ 9,545,398	99.0
Employee Relations and Labor Negotiations	5,785,246	3,379,651	28.0
Executive Services	961,389	961,389	5.0
Financial and Business Operations	9,728,332	6,405,329	38.0
MISC	2,654,350	(15,380)	—
Recruitment and Classification	19,985,534	19,054,934	100.0
Total	\$ 55,500,187	\$ 39,331,321	270.0



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Services and Supplies	◆	Minimal impact to current services	—	(\$250,000)	—
Augmentation in Recruitment and Classification Services (Human Resources)	↑	Increase support for recruitment and classification services and improve recruitment process	27.0	\$4,782,434	(\$1,029,359)
Augmentation in Employee Benefits Department	↑	Improve timeliness of service delivery, accommodate fluctuations in service demands and resources, and improve efficiency and accuracy of benefits administration	10.0	\$2,065,548	(\$316,204)
Augmentation in Labor Relations Department	↑	Increase support for investigations processes and provide oversight for labor relations operations and document controls	3.0	\$962,443	(\$146,861)
Re-institute a Records Unit in ESA Administration	↑	Improve management and operations of personnel files and records	4.0	\$589,843	(\$147,461)
Augmentation in Financial and Business Operations Department	↑	Improve data and analytics programs, increase accuracy in health benefits collections and payments, and provide support for staff movements between service centers	4.0	\$675,562	(\$168,891)

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

◆ Reduce Services and Supplies Budget

Recommended Action: Reduce Services and Supplies budget by \$250,000. This action will reduce funding for professional and specialized services (\$150,000), other services and supplies (\$78,502), and PC software maintenance (\$21,498).

Ongoing Savings: \$250,000

↑ Augmentation in Recruitment and Classification Services (Human Resources)

Recommended Action: Allocate ongoing funding of \$225,000 to support the creation of 1.0 FTE Assistant Human Resources Director position in the Human Resources Department. Add 27.0 FTE positions as

described in the table below and allocate ongoing funds of \$440,000 for professional services. This action will provide a concierge level of recruitment and classification services and improve recruitment processes with respect to candidate outreach and diversity objectives.

Summary of Position Changes

Job Code	Job Title	FTE
C5G	Communications Officer	1.0
D5D	Human Resources Asst II	8.0
D67	Human Resources Support Sup	2.0
H14	Human Resources Manager	1.0
H15	Sr Human Resources Analyst	3.0
H16	Human Resources Analyst	12.0
Total		27.0

Positions Added: 27.0 FTE

Ongoing Cost: \$4,782,434

Increase in Salaries and Benefits: \$4,342,434

Increase in Services and Supplies: \$440,000

One-time Savings: \$1,029,359

Salary savings reflecting time for recruitment

↑ Augmentation in Employee Benefits Department

Recommended Action: Add 10.0 FTE positions and allocate ongoing funds of \$800,000 for professional services in the Employee Benefits Department to accommodate service demands and facilitate the Employee Benefits Department's transformation efforts on system and process changes.

Summary of Position Changes

Job Code	Job Title	FTE
D49	Office Specialist II	1.0
D4D	Senior Human Resources Assistant	3.0
D5D	Human Resources Asst II	4.0
D67	Human Resources Support Sup	1.0
H1B	Employee Benefits Program Manager	1.0
Total		10.0

Positions Added: 10.0 FTE

Ongoing Cost: \$2,065,548

Increase in Salaries and Benefits: \$1,265,548

Increase in Services and Supplies: \$800,000

One-time Savings: \$316,204

Salary savings reflecting time for recruitment

↑ Augmentation in Labor Relations Department

Recommended Action: Allocate ongoing funding of \$225,000 to support the creation of 1.0 FTE Assistant Labor Relations Director position in the Labor Relations Department. Add 2.0 FTE Labor Relations Representative positions, 1.0 FTE Program Manager II position, and \$150,000 ongoing funds in professional services. This action will improve support for investigations processes and provide labor relations oversight.

Positions Added: 3.0 FTE

Ongoing Cost: \$962,443

Increase in Salaries and Benefits: \$812,443

Increase in Services and Supplies: \$150,000

One-time Savings: \$146,861

Salary savings reflecting time for recruitment

↑ Re-institute a Records Unit in ESA Administration

Recommended Action: Add 4.0 FTE positions to re-institute a Records Unit to support management and operations of personnel files and records.

Summary of Position Changes

Job Code	Job Title	FTE
H1D	Service Center Manager	1.0
D67	Human Resources Support Sup	1.0
D5D	Human Resources Asst II	2.0
Total		4.0

Positions Added: 4.0 FTE

Ongoing Cost: \$589,843

One-time Savings: \$147,461

Salary savings reflecting time for recruitment

↑ Augmentation in Financial and Business Operations Department

Recommended Action: Add 4.0 FTE positions in the Financial and Business Operations Department to support data and analytics programs, health benefits collections and payments, and staff movements between service centers.

Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	1.0
B3H	Program Manager III	2.0
H17	Utility Worker	1.0
Total		4.0

Positions Added: 4.0 FTE
Ongoing Cost: \$675,562

One-time Savings: \$168,891
 Salary savings reflecting time for recruitment

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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance Support to Employee Service Center	↑	Improve service center oversight and customer service to employees	3.0	\$485,779	(\$119,945)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Support to Employee Service Center

Board Action: Add 3.0 FTE positions and allocate ongoing funds of \$6,000 for position training and costs to enhance the Employee Service Center supporting employees of the Sheriff's Office and Department of Correction. The Employee Services Agency will provide oversight to the service center to ensure up-to-date staff training, adequate supervision, appropriate staffing/service levels, and accuracy of Human Resources transactions.

This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
H1D	Service Center Manager	1.0
D67	Human Resources Support Supervisor	1.0
D4D	Senior Human Resources Assistant	1.0
Total		3.0

Positions Added: 3.0 FTE
Ongoing Cost: \$485,779
 Increase in Salaries and Benefits: \$479,779
 Increase in Services and Supplies: \$6,000

One-time Savings: \$119,945
 Salary savings reflecting time for recruitment



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 33,953,431	\$ 36,278,129	\$ 36,084,054	\$ 41,404,674	\$ 7,451,243	21.9%
Services And Supplies	11,691,481	15,279,029	13,597,405	14,095,513	2,404,032	20.6%
Total Gross Expenditures	\$ 45,644,912	\$ 51,557,158	\$ 49,681,459	\$ 55,500,187	\$ 9,855,275	21.6%
Expenditure Transfers	(10,111,095)	(10,111,095)	(10,704,271)	(11,380,261)	(1,269,166)	12.6%
Total Net Expenditures	\$ 35,533,817	\$ 41,446,063	\$ 38,977,188	\$ 44,119,926	\$ 8,586,109	24.2%
Total Revenues	3,948,653	7,206,333	8,178,647	4,788,605	839,952	21.3%
Net Cost	\$ 31,585,164	\$ 34,239,730	\$ 30,798,541	\$ 39,331,321	\$ 7,746,157	24.5%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 33,953,431	\$ 35,653,431	\$ 35,459,356	\$ 41,404,674	\$ 7,451,243	21.9%
Services And Supplies	9,761,537	10,791,405	9,109,781	11,441,163	1,679,626	17.2%
Total Gross Expenditures	\$ 43,714,968	\$ 46,444,836	\$ 44,569,137	\$ 52,845,837	\$ 9,130,869	20.9%
Expenditure Transfers	(10,111,095)	(10,111,095)	(10,704,271)	(11,380,261)	(1,269,166)	12.6%
Total Net Expenditures	\$ 33,603,873	\$ 36,333,741	\$ 33,864,866	\$ 41,465,576	\$ 7,861,703	23.4%
Total Revenues	2,118,875	2,818,875	2,940,445	2,118,875	—	—
Net Cost	\$ 31,484,998	\$ 33,514,866	\$ 30,924,421	\$ 39,346,701	\$ 7,861,703	25.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,929,944	4,487,624	4,487,624	2,654,350	724,406	37.5%
Total Gross Expenditures	\$ 1,929,944	\$ 4,487,624	\$ 4,487,624	\$ 2,654,350	\$ 724,406	37.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,929,944	\$ 4,487,624	\$ 4,487,624	\$ 2,654,350	\$ 724,406	37.5%
Total Revenues	1,829,778	4,387,458	5,199,702	2,669,730	839,952	45.9%
Net Cost	\$ 100,166	\$ 100,166	\$ (712,078)	\$ (15,380)	\$ (115,546)	-115.4%



Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130
County Life Insurance Plan ISF — Fund 0280

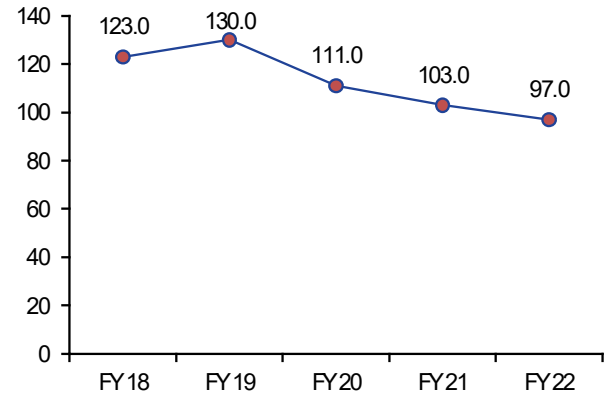
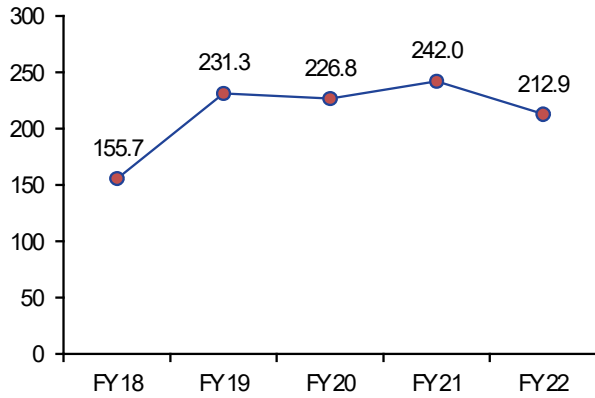
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 624,698	\$ 624,698	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 624,698	\$ 624,698	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 624,698	\$ 624,698	\$ —	\$ —	—
Total Revenues	—	—	38,500	—	—	—
Net Cost	\$ —	\$ 624,698	\$ 586,198	\$ —	\$ —	—



Controller-Treasurer Department

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

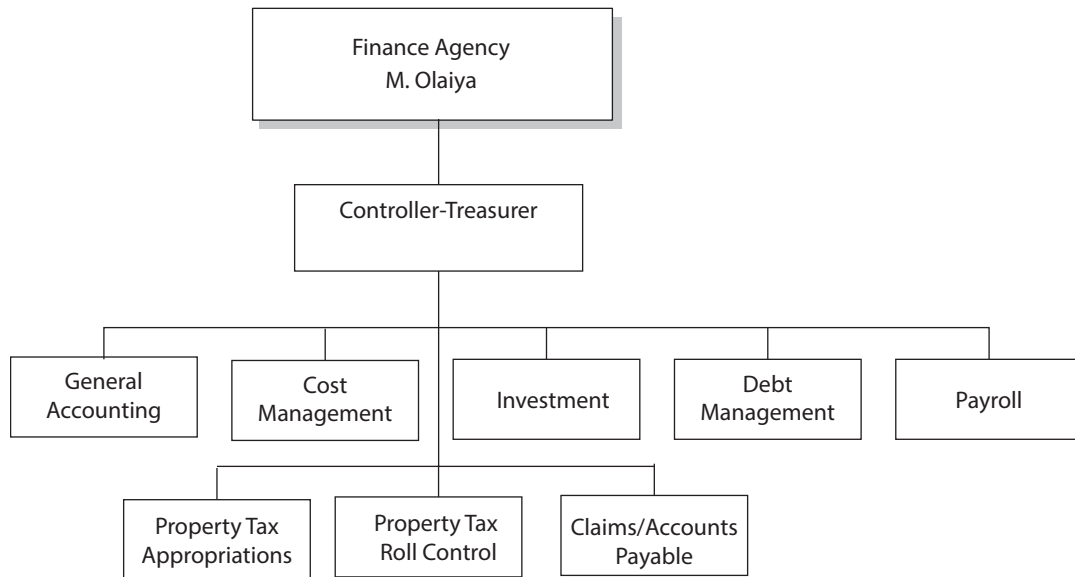
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	93,100,544	(13,890,644)	(106,991,188)	-114.9%
Total Revenues	1,652,077,419	1,846,789,838	194,712,419	11.8%
Net Cost	\$ (1,558,976,875)	\$ (1,860,680,482)	\$ (301,703,607)	19.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Blended	\$ 30,521,562	\$ (310,846,050)	84.0
Claims/Accounts Payable	2,550,800	2,550,800	—
County Debt Service	177,983,049	59,461,930	—
Property Tax Roll Control	1,877,838	(1,611,847,162)	13.0
Total	\$ 212,933,249	\$ (1,860,680,482)	97.0

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance Disbursement Division	↑	Increase resources for payment review and invoice payment processing	1.0	\$130,148	(\$32,537)
Add Resources for GASB 87 Reporting	↑	Increase ability to comply with new accounting standards	1.0	\$371,783	(\$42,945)
Transfer Internal Audit Division from Controller-Treasurer Department to Office of the County Executive	●	No impact on current services	(9.0)	(\$1,735,159)	—
Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive	●	Streamline internal processes related to funding Board-approved recreation projects	—	—	—
Build Child and Adolescent Psychiatric Facility / Behavioral Health Services Center	↑	Better serve those that require an acute psychiatric inpatient unit	—	\$20,000,000	—

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

↑ Enhance Disbursement Division

Recommended Action: Add 1.0 FTE alternately staffed Accountant II/Accountant I/Accountant Assistant position.

Position Added: 1.0 FTE
Ongoing Cost: \$130,148
One-Time Savings: \$32,357
 Salary savings reflects time for recruitment

Position Added: 1.0 FTE
Ongoing Cost: \$371,783
One-Time Savings: \$42,945
 Increase in Salaries and Benefits: \$171,783
 Increase in Services and Supplies: \$200,000
 Salary savings reflects time for recruitment

● Transfer Internal Audit Division from Controller-Treasurer to the Office of the County Executive

Recommended Action: Transfer 9.0 FTE Internal Audit (IA) positions from Controller-Treasurer Department to the Office of the County Executive.

↑ Add Resources for GASB 87 Reporting

Recommended Action: Increase Services and Supplies budget by \$200,000 and add 1.0 FTE alternately staffed Accountant III / Senior Accountant position.



Summary of Position Changes

Ongoing Cost: \$0

Job Code	Job Title	FTE
B21	Supervising Internal Auditor	(1.0)
B31	Senior Internal Auditor	(5.0)
B28	Internal Auditor III	(2.0)
B4B	Internal Audit Manager	(1.0)
Total		(9.0)

Positions Deleted: 9.0 FTE
Ongoing Savings: \$1,735,159

Decrease in Salaries and Benefits: \$1,735,159
 Savings are offset by costs in the Office of the County Executive

● Transfer the Stanford Recreation Mitigation Fund Management to the Office of the County Executive

Recommended Action: Transfer Stanford recreation mitigation fund management from the Controller-Treasurer Department to the Office of the County Executive to streamline internal processes related to funding Board-approved recreation projects.

↑ Build Child and Adolescent Psychiatric Facility / Behavioral Health Services Center

Recommended Action: Increase Other Charges budget by \$20,000,000, on an ongoing basis, to pay for the debt service required to build the Child and Adolescent Psychiatric Facility / Behavioral Health Services Center.

Ongoing Cost: \$20,000,000
 Increase in Other Charges: \$20,000,000

Section 1 : Finance and Government

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 with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase Support for COVID-19 Funding	↑	Increase financial and analytical support for the COVID-19 funding initiative	3.0	\$472,452	—
Support Changes to Payroll System	↑	Support changes to payroll system in response to new legal obligations	—	\$300,000	—

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

↑ Increase Resources Related to COVID-19 Funding

Board Action: Add 2.0 FTE Accountant III positions and 1.0 FTE Management Analyst position in the Controller-Treasurer Department to increase financial and analytical support for the COVID-19 funding initiatives.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.



Summary of Position Changes

Job Code	Job Title	FTE
B77	Accountant III	2.0
B1P	Management Analyst	1.0
Total		3.0

Ongoing Cost: \$472,452
Increase in Salaries and Benefits: \$472,452

↑ Support Changes to Payroll System

Board Action: Increase Services and Supplies budget by \$300,000, on an ongoing basis, to increase the ability to change the payroll system in response to new legal obligations.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Cost: \$300,000
Increase in Services and Supplies: \$300,000

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,282,847	\$ 16,658,135	\$ 16,658,134	\$ 16,463,627	\$ 180,780	1.1%
Services And Supplies	15,597,811	16,137,896	15,603,767	18,486,573	2,888,762	18.5%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	50,774,349	151,116,594	151,116,594	—	(50,774,349)	-100.0%
Total Gross Expenditures	\$ 82,655,007	\$ 183,912,625	\$ 183,378,495	\$ 34,950,200	\$ (47,704,807)	-57.7%
Expenditure Transfers	(178,039,555)	(178,039,555)	(177,881,170)	(203,193,113)	(25,153,558)	14.1%
Total Net Expenditures	\$ (95,384,548)	\$ 5,873,070	\$ 5,497,325	\$ (168,242,913)	\$ (72,858,365)	76.4%
Total Revenues	1,501,533,447	1,506,690,759	1,820,076,496	1,751,899,499	250,366,052	16.7%
	\$ (1,596,917,995)	\$ (1,500,817,689)	\$ (1,814,579,171)	\$ (1,920,142,412)	\$ (323,224,417)	20.2%
Net Cost))))))

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,282,847	\$ 16,658,135	\$ 16,658,134	\$ 16,463,627	\$ 180,780	1.1%
Services And Supplies	15,597,811	16,137,896	15,603,767	18,486,573	2,888,762	18.5%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	50,774,349	81,311,876	81,311,876	—	(50,774,349)	-100.0%
Total Gross Expenditures	\$ 82,655,007	\$ 114,107,907	\$ 113,573,777	\$ 34,950,200	\$ (47,704,807)	-57.7%
Expenditure Transfers	(178,039,555)	(178,039,555)	(177,881,170)	(203,193,113)	(25,153,558)	14.1%
Total Net Expenditures	\$ (95,384,548)	\$ (63,931,648)	\$ (64,307,393)	\$ (168,242,913)	\$ (72,858,365)	76.4%
Total Revenues	1,501,233,447	1,506,390,759	1,819,378,827	1,742,591,879	241,358,432	16.1%
	\$ (1,596,617,995)	\$ (1,570,322,407)	\$ (1,883,668,220)	\$ (1,910,834,792)	\$ (314,216,797)	19.7%
Net Cost))))))



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	69,804,718	69,804,718	—	—	—
Total Gross Expenditures	\$ —	\$ 69,804,718	\$ 69,804,718	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 69,804,718	\$ 69,804,718	\$ —	\$ —	—
Total Revenues	300,000	300,000	697,669	9,307,620	9,007,620	3,002.5%
Net Cost	\$ (300,000)	\$ 69,504,718	\$ 69,107,049	\$ (9,307,620)	\$ (9,007,620)	3,002.5%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,108,600	\$ 1,108,600	\$ 606,177	\$ 1,109,700	\$ 1,100	0.1%
Other Charges	207,776,813	207,776,813	207,085,119	175,117,349	(32,659,464)	-15.7%
Operating/Equity Transfers	2,045,000	279,860,429	166,753,833	1,756,000	(289,000)	-14.1%
Total Gross Expenditures	\$ 210,930,413	\$ 488,745,842	\$ 374,445,129	\$ 177,983,049	\$ (32,947,364)	-15.6%
Expenditure Transfers	(22,445,321)	(22,445,321)	(21,768,612)	(23,630,780)	(1,185,459)	5.3%
Total Net Expenditures	\$ 188,485,092	\$ 466,300,521	\$ 352,676,516	\$ 154,352,269	\$ (34,132,823)	-18.1%
Total Revenues	150,543,972	150,838,972	84,965,556	94,890,339	(55,653,633)	-37.0%
Net Cost	\$ 37,941,120	\$ 315,461,549	\$ 267,710,960	\$ 59,461,930	\$ 21,520,810	56.7%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 702,600	\$ 702,600	\$ 481,807	\$ 866,500	\$ 163,900	23.3%
Other Charges	81,634,760	81,634,760	80,951,348	101,853,233	20,218,473	24.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 82,337,360	\$ 82,337,360	\$ 81,433,155	\$ 102,719,733	\$ 20,382,373	24.8%
Expenditure Transfers	(22,445,321)	(22,445,321)	(21,768,612)	(23,630,780)	(1,185,459)	5.3%
Total Net Expenditures	\$ 59,892,039	\$ 59,892,039	\$ 59,664,543	\$ 79,088,953	\$ 19,196,914	32.1%
Total Revenues	7,321,751	7,616,751	6,890,042	6,714,076	(607,675)	-8.3%
Net Cost	\$ 52,570,288	\$ 52,275,288	\$ 52,774,500	\$ 72,374,877	\$ 19,804,589	37.7%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Public Facilities Corp Debt Service — Fund 0045

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	295,000	294,161	—	—	—
Total Gross Expenditures	\$ —	\$ 295,000	\$ 294,161	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 295,000	\$ 294,161	\$ —	\$ —	—
Total Revenues	—	—	2,447	—	—	—
Net Cost	\$ —	\$ 295,000	\$ 291,714	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	24,001,872	24,001,872	23,993,636	24,983,593	981,721	4.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 24,001,872	\$ 24,001,872	\$ 23,993,636	\$ 24,983,593	\$ 981,721	4.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 24,001,872	\$ 24,001,872	\$ 23,993,636	\$ 24,983,593	\$ 981,721	4.1%
Total Revenues	29,599,318	29,599,318	30,206,026	30,744,318	1,145,000	3.9%
Net Cost	\$ (5,597,446)	\$ (5,597,446)	\$ (6,212,390)	\$ (5,760,725)	\$ (163,279)	2.9%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 203,000	\$ 203,000	\$ 114,123	\$ 202,000	\$ (1,000)	-0.5%
Other Charges	43,227,819	43,227,819	43,227,819	44,066,194	838,375	1.9%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 43,430,819	\$ 43,430,819	\$ 43,341,942	\$ 44,268,194	\$ 837,375	1.9%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 43,430,819	\$ 43,430,819	\$ 43,341,942	\$ 44,268,194	\$ 837,375	1.9%
Total Revenues	43,430,819	43,430,819	46,329,206	44,268,194	837,375	1.9%
Net Cost	\$ —	\$ —	\$ (2,987,265)	\$ —	\$ —	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 203,000	\$ 203,000	\$ 10,246	\$ 41,200	\$ (161,800)	-79.7%
Other Charges	58,912,362	58,912,362	58,912,361	4,214,329	(54,698,033)	-92.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 59,115,362	\$ 59,115,362	\$ 58,922,607	\$ 4,255,529	\$ (54,859,833)	-92.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 59,115,362	\$ 59,115,362	\$ 58,922,607	\$ 4,255,529	\$ (54,859,833)	-92.8%
Total Revenues	59,115,362	59,115,362	4,910,566	4,255,529	(54,859,833)	-92.8%
Net Cost	\$ —	\$ —	\$ 54,012,041	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	72,773	20,000	20,000	n/a
Net Cost	\$ —	\$ —	\$ (72,773)	\$ (20,000)	\$ (20,000)	n/a

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	—	—
Other Charges	—	—	(44)	—	—	—
Operating/Equity Transfers	—	5,777,883	499,293	—	—	—
Total Gross Expenditures	\$ —	\$ 5,777,883	\$ 499,249	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 5,777,883	\$ 499,249	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 5,777,883	\$ 499,249	\$ —	\$ —	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	1	—	—	—
Net Cost	\$ —	\$ —	(1)	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	30,000	30,000	30,000	21,000	(9,000)	-30.0%
Total Gross Expenditures	\$ 30,000	\$ 30,000	\$ 30,000	\$ 21,000	(9,000)	-30.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 30,000	\$ 30,000	\$ 30,000	\$ 21,000	(9,000)	-30.0%
Total Revenues	26,500	26,500	13,634	21,000	(5,500)	-20.8%
Net Cost	\$ 3,500	\$ 3,500	16,366	\$ —	(3,500)	-100.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	350,000	350,000	350,000	250,000	(100,000)	-28.6%
Total Gross Expenditures	\$ 350,000	\$ 350,000	\$ 350,000	\$ 250,000	(100,000)	-28.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 350,000	\$ 350,000	\$ 350,000	\$ 250,000	(100,000)	-28.6%
Total Revenues	309,000	309,000	158,695	250,000	(59,000)	-19.1%
Net Cost	\$ 41,000	\$ 41,000	191,305	\$ —	(41,000)	-100.0%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	145,000	145,000	145,000	100,000	(45,000)	-31.0%
Total Gross Expenditures	\$ 145,000	\$ 145,000	\$ 145,000	\$ 100,000	\$ (45,000)	-31.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 145,000	\$ 145,000	\$ 145,000	\$ 100,000	\$ (45,000)	-31.0%
Total Revenues	126,000	126,000	65,139	100,000	(26,000)	-20.6%
Net Cost	\$ 19,000	\$ 19,000	\$ 79,861	\$ —	\$ (19,000)	-100.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	1	—	—	—
Net Cost	\$ —	\$ —	\$ (1)	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	135,000	1,035,000	(1,004,432)	135,000	—	—
Total Gross Expenditures	\$ 135,000	\$ 1,035,000	\$ (1,004,432)	\$ 135,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 135,000	\$ 1,035,000	\$ (1,004,432)	\$ 135,000	\$ —	—
Total Revenues	135,000	135,000	75,466	110,000	(25,000)	-18.5%
Net Cost	\$ —	\$ 900,000	\$ (1,079,898)	\$ 25,000	\$ 25,000	n/a



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	6,957,222	6,957,222	(6,653,889)	6,957,222	—	—
Net Cost	\$ (6,957,222)	\$ (6,957,222)	\$ 6,653,889	\$ (6,957,222)	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	800,000	800,000	—	800,000	—	—
Total Gross Expenditures	\$ 800,000	\$ 800,000	\$ —	\$ 800,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 800,000	\$ 800,000	\$ —	\$ 800,000	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 800,000	\$ 800,000	\$ —	\$ 800,000	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	40,000	40,000	40,000	30,000	(10,000)	-25.0%
Total Gross Expenditures	\$ 40,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ (10,000)	-25.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 40,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ (10,000)	-25.0%
Total Revenues	38,000	38,000	20,376	30,000	(8,000)	-21.1%
Net Cost	\$ 2,000	\$ 2,000	\$ 19,624	\$ —	\$ (2,000)	-100.0%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	188,919,553	122,033,170	—	—	—
Total Gross Expenditures	\$ —	\$ 188,919,553	\$ 122,033,170	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 188,919,553	\$ 122,033,170	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 188,919,553	\$ 122,033,170	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	3,000,000	3,000,000	807,956	1,000,000	(2,000,000)	-66.7%
Net Cost	\$ (3,000,000)	\$ (3,000,000)	\$ (807,956)	\$ (1,000,000)	\$ 2,000,000	-66.7%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	400,000	400,000	400,000	300,000	(100,000)	-25.0%
Total Gross Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ (100,000)	-25.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ (100,000)	-25.0%
Total Revenues	350,000	350,000	184,544	300,000	(50,000)	-14.3%
Net Cost	\$ 50,000	\$ 50,000	\$ 215,456	\$ —	\$ (50,000)	-100.0%



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	145,000	145,000	145,000	120,000	(25,000)	-17.2%
Total Gross Expenditures \$	145,000	145,000	145,000	120,000	(25,000)	-17.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	145,000	145,000	145,000	120,000	(25,000)	-17.2%
Total Revenues	135,000	135,000	76,557	120,000	(15,000)	-11.1%
Net Cost \$	10,000	10,000	68,443	—	(10,000)	-100.0%

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	—	—	—	—	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	—	—	—	—	—	—
Total Revenues	—	—	13	—	—	—
Net Cost \$	—	—	(13)	—	—	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	81,922,992	43,821,641	—	—	—
Total Gross Expenditures \$	—	81,922,992	43,821,641	—	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	—	81,922,992	43,821,641	—	—	—
Total Revenues	—	—	—	—	—	—
Net Cost \$	—	81,922,992	43,821,641	—	—	—



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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	805,311	—	—	—
Net Cost	\$ —	\$ —	(805,311)	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	652	—	—	—
Net Cost	\$ —	\$ —	(652)	\$ —	\$ —	—

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	1,000,000	—	—	—
Net Cost	\$ —	\$ —	(1,000,000)	\$ —	\$ —	—



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

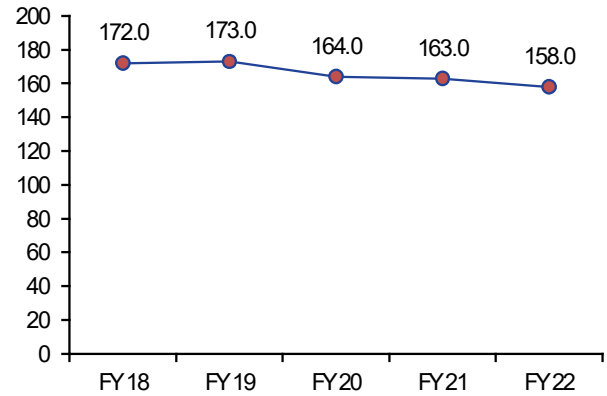
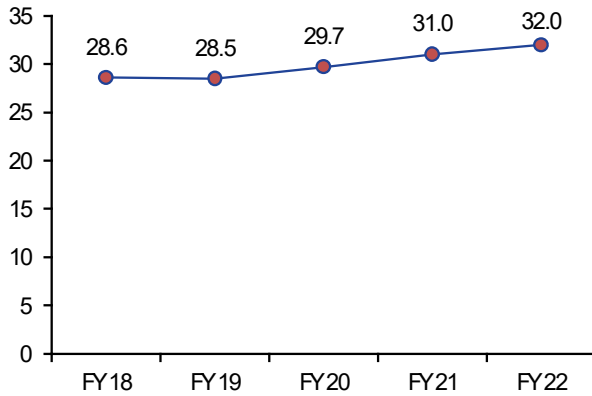
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	39	—	—	—
Net Cost \$	\$ —	\$ —	(39) \$	\$ —	\$ —	—



Department of Tax & Collections

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

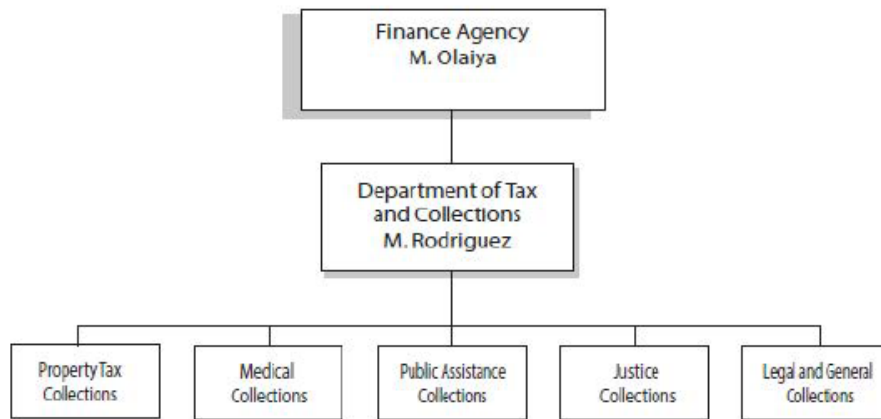
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	28,307,227	29,314,075	1,006,848	3.6%
Total Revenues	10,408,400	9,543,000	(865,400)	-8.3%
Net Cost \$	17,898,827 \$	19,771,075 \$	1,872,248	10.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 29,361,137	\$ 19,818,137	140.0
Public Assistance Collections	2,620,084	(47,062)	18.0
Total	\$ 31,981,221	\$ 19,771,075	158.0



County Executive's Recommendation

Maintain the current level budget for FY 21-22.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Tax and Collections as recommended by the County Executive.

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

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,985,779	\$ 19,886,779	\$ 19,464,937	\$ 20,811,274	\$ 825,495	4.1%
Services And Supplies	10,988,594	14,041,535	11,104,417	11,169,947	181,353	1.7%
Fixed Assets	—	30,260	30,260	—	—	—
Total Gross Expenditures	\$ 30,974,373	\$ 33,958,574	\$ 30,599,613	\$ 31,981,221	\$ 1,006,848	3.3%
Expenditure Transfers	(2,667,146)	(2,667,146)	(2,707,240)	(2,667,146)	—	—
Total Net Expenditures	\$ 28,307,227	\$ 31,291,428	\$ 27,892,373	\$ 29,314,075	\$ 1,006,848	3.6%
Total Revenues	10,408,400	10,408,400	9,949,008	9,543,000	(865,400)	-8.3%
Net Cost	\$ 17,898,827	\$ 20,883,028	\$ 17,943,365	\$ 19,771,075	\$ 1,872,248	10.5%

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

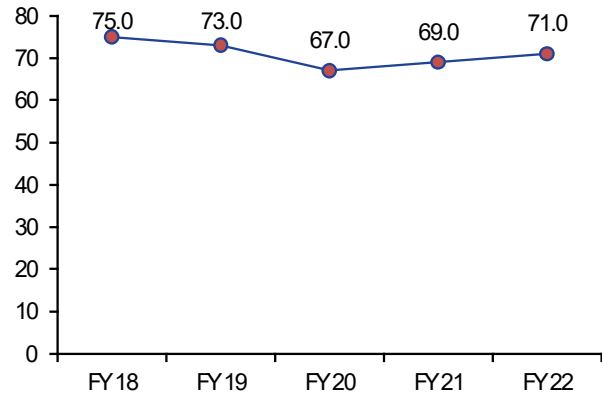
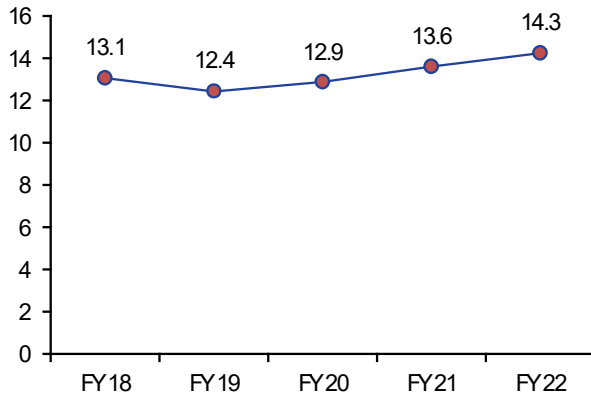
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,985,779	\$ 19,886,779	\$ 19,464,937	\$ 20,811,274	\$ 825,495	4.1%
Services And Supplies	10,988,594	14,041,535	11,104,417	11,169,947	181,353	1.7%
Fixed Assets	—	30,260	30,260	—	—	—
Total Gross Expenditures	\$ 30,974,373	\$ 33,958,574	\$ 30,599,613	\$ 31,981,221	\$ 1,006,848	3.3%
Expenditure Transfers	(2,667,146)	(2,667,146)	(2,707,240)	(2,667,146)	—	—
Total Net Expenditures	\$ 28,307,227	\$ 31,291,428	\$ 27,892,373	\$ 29,314,075	\$ 1,006,848	3.6%
Total Revenues	10,408,400	10,408,400	9,949,008	9,543,000	(865,400)	-8.3%
Net Cost	\$ 17,898,827	\$ 20,883,028	\$ 17,943,365	\$ 19,771,075	\$ 1,872,248	10.5%



County Clerk-Recorder's Office

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

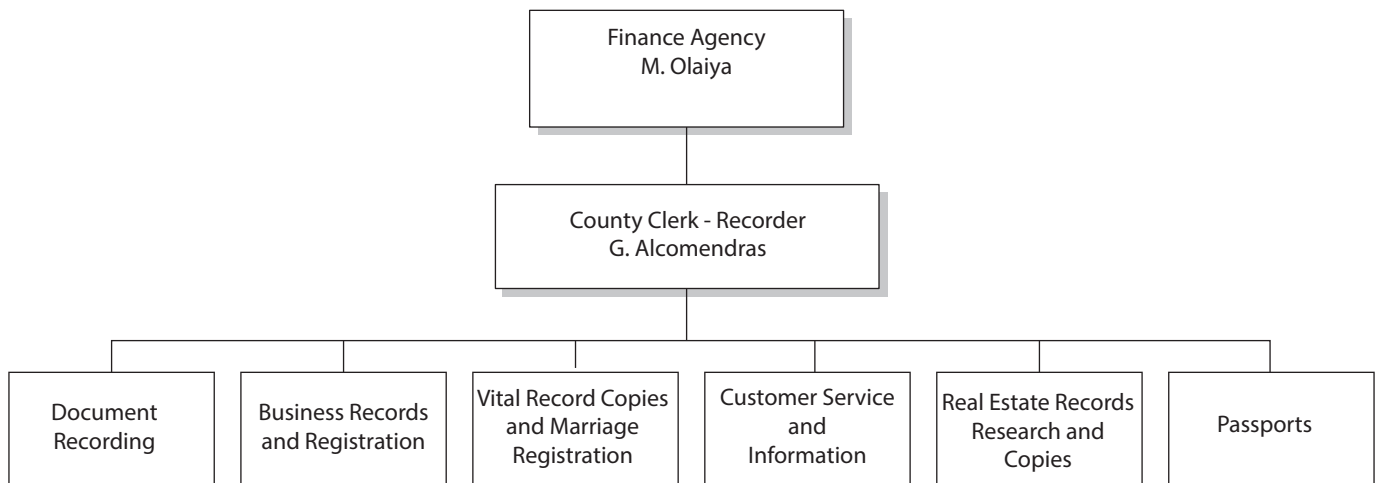
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	13,638,898	14,251,575	612,677	4.5%
Total Revenues	41,253,787	44,893,787	3,640,000	8.8%
Net Cost \$	(27,614,889) \$	(30,642,212) \$	(3,027,323)	11.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 10,926,338	\$ (30,274,449)	71.0
Document Recording	3,080,049	(437,951)	—
n/a - Program was not approved.	—	—	—
Vital Record Copies and Marriage Registration	245,188	70,188	—
Total	\$ 14,251,575	\$ (30,642,212)	71.0



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Refresh Network Infrastructure	↑	Aging network infrastructure would be replaced	—	—	\$200,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Refresh Network Infrastructure

Services and Supplies budget by \$200,000 on a one-time basis to refresh network infrastructure.

Recommended Action: Increase appropriations in the Clerk-Recorder's Modernization Fund (Fund 26)

One-Time Cost: \$200,000
Increase in Services and Supplies: \$200,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Clerk-Recorder's Office as recommended by the County Executive.

Revenue and Appropriation for Expenditures County Clerk-Recorder's Office— Budget Unit 114

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,345,409	\$ 9,345,409	\$ 8,968,561	\$ 9,634,376	\$ 288,967	3.1%
Services And Supplies	4,224,502	4,547,510	4,168,079	4,548,212	323,710	7.7%
Fixed Assets	—	47,000	45,487	—	—	—
Operating/Equity Transfers	68,987	68,987	—	68,987	—	—
Total Net Expenditures	\$ 13,638,898	\$ 14,008,906	\$ 13,182,127	\$ 14,251,575	\$ 612,677	4.5%
Total Revenues	41,253,787	41,253,787	55,414,320	44,893,787	3,640,000	8.8%
Net Cost	\$ (27,614,889)	\$ (27,244,881)	\$ (42,232,192)	\$ (30,642,212)	\$ (3,027,323)	11.0%

Revenue and Appropriation for Expenditures County Clerk-Recorder's Office— Budget Unit 114 General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,015,218	\$ 9,015,218	\$ 8,679,025	\$ 9,318,179	\$ 302,961	3.4%
Services And Supplies	2,451,141	1,210,219	1,123,765	1,116,927	(1,334,214)	-54.4%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 11,466,359	\$ 10,225,437	\$ 9,802,790	\$ 10,435,106	\$ (1,031,253)	-9.0%
Total Revenues	38,520,787	38,520,787	50,280,772	40,710,787	2,190,000	5.7%
Net Cost	\$ (27,054,428)	\$ (28,295,350)	\$ (40,477,982)	\$ (30,275,681)	\$ (3,221,253)	11.9%



**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Vital Records Improvement Fund — Fund 0024**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	8,686	151,644	131,095	230,188	221,502	2,550.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 8,686	\$ 151,644	\$ 131,095	\$ 230,188	\$ 221,502	2,550.1%
Total Revenues	215,000	215,000	146,295	135,000	(80,000)	-37.2%
Net Cost	\$ (206,314)	\$ (63,356)	\$ (15,200)	\$ 95,188	\$ 301,502	-146.1%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Modernization Fund — Fund 0026**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,160,715	2,125,925	1,988,449	2,139,746	979,031	84.3%
Fixed Assets	—	31,000	30,738	—	—	—
Operating/Equity Transfers	68,987	68,987	—	68,987	—	—
Total Net Expenditures	\$ 1,229,702	\$ 2,225,912	\$ 2,019,187	\$ 2,208,733	\$ 979,031	79.6%
Total Revenues	1,600,000	1,600,000	3,320,229	2,575,000	975,000	60.9%
Net Cost	\$ (370,298)	\$ 625,912	\$ (1,301,041)	\$ (366,267)	\$ 4,031	-1.1%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Document Storage Fund — Fund 0027**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 250,191	\$ 250,191	\$ 244,342	\$ 236,197	(13,994)	-5.6%
Services And Supplies	249,860	249,860	187,689	255,035	5,175	2.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 500,051	\$ 500,051	\$ 432,030	\$ 491,232	\$ (8,819)	-1.8%
Total Revenues	295,000	295,000	556,539	490,000	195,000	66.1%
Net Cost	\$ 205,051	\$ 205,051	\$ (124,509)	\$ 1,232	\$ (203,819)	-99.4%



Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's E-Recording Fund — Fund 0120

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	259,050	473,487	472,161	463,930	204,880	79.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 259,050	\$ 473,487	\$ 472,161	\$ 463,930	\$ 204,880	79.1%
Total Revenues	283,000	283,000	534,907	468,000	185,000	65.4%
Net Cost	\$ (23,950)	\$ 190,487	\$ (62,746)	\$ (4,070)	\$ 19,880	-83.0%

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund — Fund 0121

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 80,000	\$ 80,000	\$ 45,195	\$ 80,000	—	—
Services And Supplies	80,050	321,375	264,921	327,386	247,336	309.0%
Fixed Assets	—	16,000	14,749	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 160,050	\$ 417,375	\$ 324,865	\$ 407,386	\$ 247,336	154.5%
Total Revenues	290,000	290,000	543,324	475,000	185,000	63.8%
Net Cost	\$ (129,950)	\$ 127,375	\$ (218,459)	\$ (67,614)	\$ 62,336	-48.0%

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorder's Vital Records Fund — Fund 0385

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	15,000	15,000	—	15,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 15,000	\$ 15,000	\$ —	\$ 15,000	—	—
Total Revenues	50,000	50,000	32,254	40,000	(10,000)	-20.0%
Net Cost	\$ (35,000)	\$ (35,000)	\$ (32,254)	\$ (25,000)	\$ 10,000	-28.6%



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



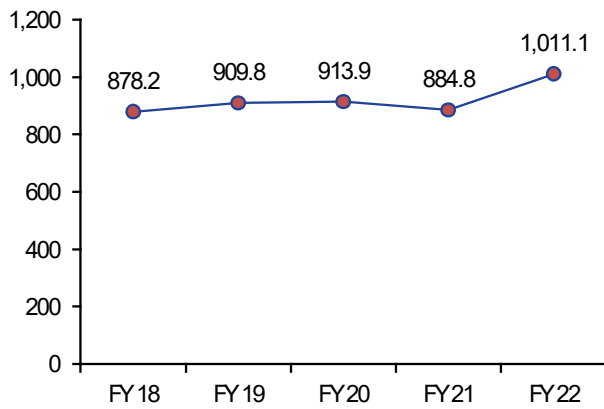
Departments

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of Pretrial Services
- ◆ Criminal Justice System-Wide Costs
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Office of the Medical Examiner-Coroner

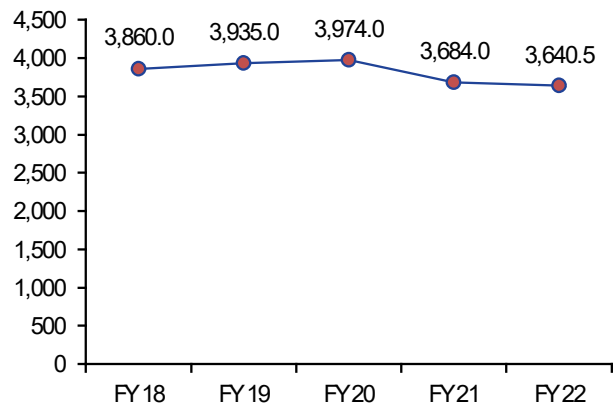
Public Safety and Justice

Office of the District Attorney Budget Unit 202	Office of the Sheriff Budget Units 230
Public Defender Budget Unit 204	Department of Correction Budget Unit 235, 240
Office of Pretrial Services Budget Unit 210	Probation Department Budget Unit 246
Criminal Justice System-Wide Costs Budget Unit 217	Medical Examiner-Coroner Budget Unit 293

Section 2: Public Safety and Justice



Gross Appropriation Trend



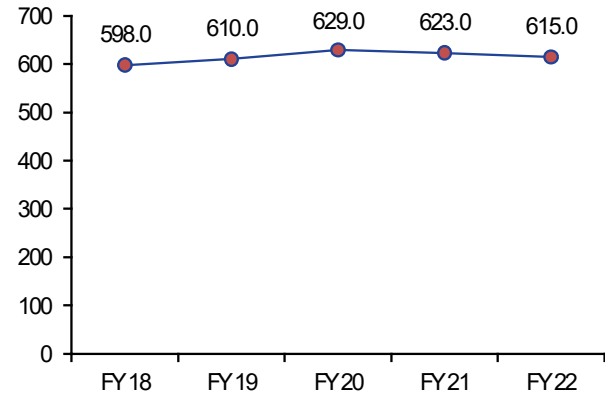
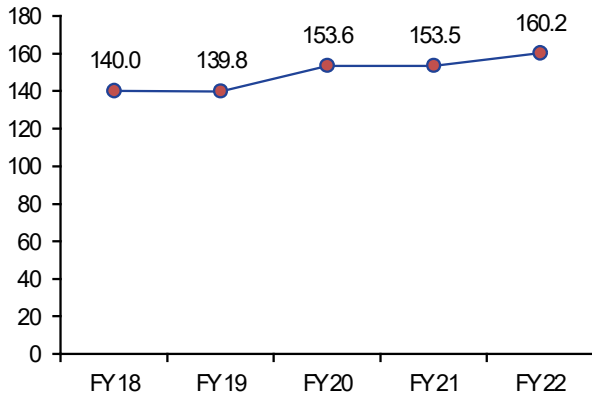
Staffing Trend



Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

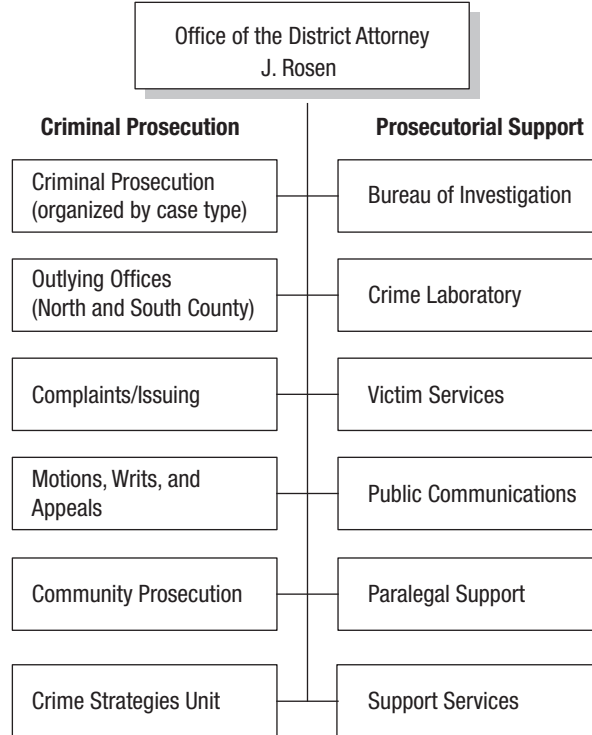
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	138,371,146	144,806,269	6,435,123	4.7%
Total Revenues	18,892,901	19,440,153	547,252	2.9%
Net Cost \$	119,478,245 \$	125,366,116 \$	5,887,871	4.9%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Bureau of Investigation	\$ 26,324,171	\$ 19,556,177	91.0
Crime Laboratory	16,812,414	12,568,939	71.0
Criminal Prosecution	60,961,651	55,921,322	183.0
MISC Grants	10,715,693	—	—
Paralegal Support	6,536,135	5,417,897	38.0
Support Services	38,861,192	31,901,781	232.0
Total	\$ 160,211,256	\$ 125,366,116	615.0



Section 2: Public Safety and Justice

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance Consumer and Environment Fraud Prosecution	↑	Increase fraud prosecution cases	1.0	—	—
Shift Funding for Consumer and Environmental Fraud Services	●	Continue prosecution of fraud cases	—	(\$150,000)	—
Enhance Public and Law Enforcement Integrity Team	↑	Expand law enforcement oversight	2.0	\$475,767	(\$75,942)
Shift Funding for 2011 Realignment Services	●	Continue parole revocation and community supervision services	—	(\$183,306)	—

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



↑ Enhanced Consumer and Environment Fraud Prosecution

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position, fully funded by the Consumer Fraud Trust Fund, to increase capacity for fraud prosecutions.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$200,924

Increase in Reimbursement: \$200,924

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$50,231

Decrease in reimbursement: \$50,231

↑ Shift Funding for Consumer and Environmental Fraud Services

Recommended Action: Shift \$150,000 ongoing cost of an existing alternatively staffed Attorney position to be funded by the Consumer Fraud Trust Fund.

Ongoing Net Savings: \$150,000

Increase in Reimbursement: \$150,000

↑ Enhance Public and Law Enforcement Integrity Team

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position, 1.0 FTE alternatively staffed Criminal Investigator II/I position, one-time funding for fixed assets, and ongoing funding for services and supplies to investigate and prosecute public integrity cases and expand law enforcement oversight.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$475,767

Increase in Salaries and Benefits: \$449,767

Increase in Services and Supplies: \$26,000

One-time Net Savings: \$75,942

Salary savings to reflect time for recruitment: \$112,442

Increase in Fixed Assets: \$36,500

● Shift Funding for 2011 Realignment Services

Recommended Action: Shift \$183,306 ongoing cost of an existing alternatively staffed Attorney position to be funded by the 2011 Realignment Trust Fund.

Ongoing Net Savings: \$183,306

Increase in Reimbursement: \$183,306

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Gun-Related Intelligence Program (GRIP)	↑	Reduce gun-related violence	2.0	\$475,767	(\$75,942)
Enhance Child Advocacy Center	↑	Improve children victim services	4.0	\$822,970	(\$195,743)

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

↑ Enhance Gun-Related Intelligence Program (GRIP)

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position, 1.0 FTE

alternatively staffed Criminal Investigator II/I position, one-time funding for fixed assets, and ongoing funding for services and supplies to focus on reducing gun violence.

This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$475,767
 Increase in Salaries and Benefits: \$449,767
 Increase in Services and Supplies: \$26,000

One-time Net Savings: \$75,942
 Salary savings to reflect time for recruitment: \$112,442
 Increase in Fixed Assets: \$36,500

↑ Enhance Child Advocacy Center

Recommended Action: Add 3.0 FTE alternatively staffed Attorney I/II/III/IV position, 1.0 FTE Administrative Assistant position, and ongoing funding for services and supplies to expand children victim services.

This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$822,970
 Increase in Salaries and Benefits: \$782,970
 Increase in Services and Supplies: \$40,000

One-time Net Savings: \$195,743
 Salary savings to reflect time for recruitment

Revenue and Appropriation for Expenditures Office of the District Attorney— Budget Unit 202

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 130,286,291	\$ 135,869,803	\$ 135,839,663	\$ 136,600,186	\$ 6,313,895	4.8%
Services And Supplies	23,020,583	26,284,729	24,376,836	23,391,268	370,685	1.6%
Fixed Assets	159,181	1,310,255	985,117	219,802	60,621	38.1%
Total Gross Expenditures	\$ 153,466,055	\$ 163,464,786	\$ 161,201,617	\$ 160,211,256	\$ 6,745,201	4.4%
Expenditure Transfers	(15,094,909)	(16,150,176)	(15,476,683)	(15,404,987)	(310,078)	2.1%
Total Net Expenditures	\$ 138,371,146	\$ 147,314,610	\$ 145,724,934	\$ 144,806,269	\$ 6,435,123	4.7%
Total Revenues	18,892,901	24,428,851	23,386,270	19,440,153	547,252	2.9%
Net Cost	\$ 119,478,245	\$ 122,885,759	\$ 122,338,664	\$ 125,366,116	\$ 5,887,871	4.9%

Revenue and Appropriation for Expenditures Office of the District Attorney— Budget Unit 202 General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 130,286,291	\$ 135,869,803	\$ 135,839,663	\$ 136,600,186	\$ 6,313,895	4.8%
Services And Supplies	23,020,583	26,284,729	24,376,836	23,391,268	370,685	1.6%
Fixed Assets	159,181	1,310,255	985,117	219,802	60,621	38.1%
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Total Revenues	18,892,901	24,428,851	23,386,270	19,440,153	547,252	2.9%
Net Cost	\$ 119,478,245	\$ 122,885,759	\$ 122,338,664	\$ 125,366,116	\$ 5,887,871	4.9%



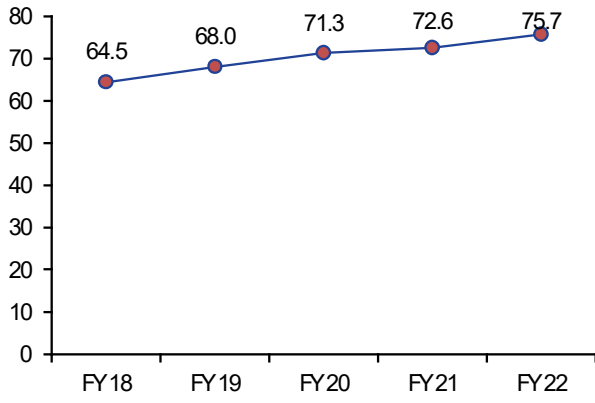
Office of the Public Defender

Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

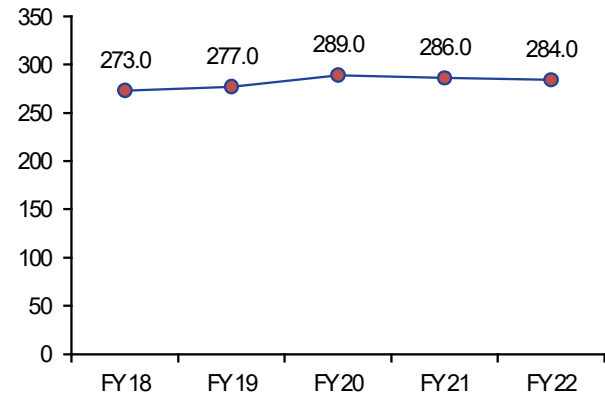
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	72,292,862	75,468,651	3,175,789	4.4%
Total Revenues	1,319,712	2,264,612	944,900	71.6%
Net Cost \$	70,973,150 \$	73,204,039 \$	2,230,889	3.1%







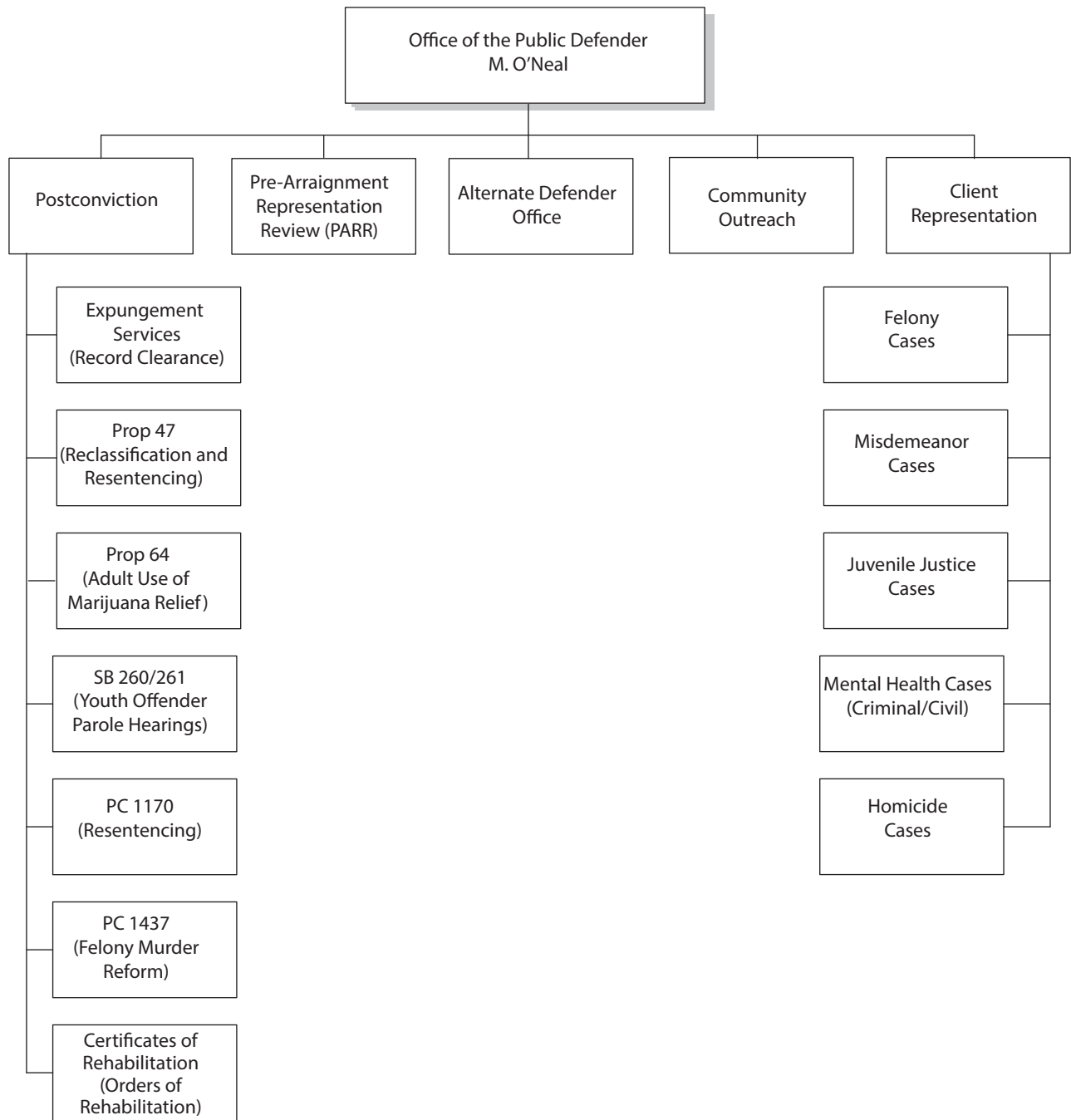
Gross Appropriation Trend



Staffing Trend

Program Chart



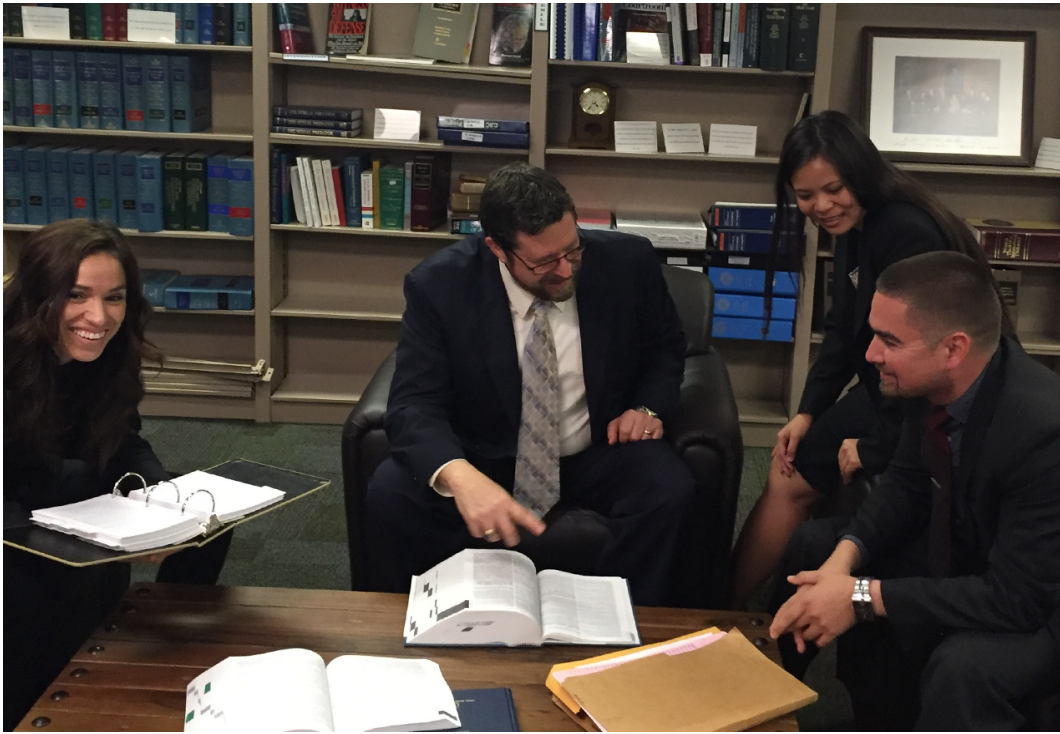


Section 2: Public Safety and Justice

Program Summary

Program Name	Gross		Net Cost	FTEs
	Appropriation			
Blended	\$ 75,728,651	\$	73,204,039	284.0
Total	\$ 75,728,651	\$	73,204,039	284.0





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Maintain Expungement Services	●	Continue to provide record clearance and record reduction services	1.0	—	—
Maintain Post-Conviction Services	●	Continue to provide youthful offenders with excessive sentences the opportunity to obtain release	1.0	—	—
Expand Pre-Arrest Representation and Review	↑	Provide early advocacy on charging and pre-trial release decisions	1.0	—	—
Streamline Customer Service Unit	●	No impact on current services	(2.0)	(\$187,582)	—
Maintain Community Outreach Services	●	Continue to provide legal services and advocacy to vulnerable populations in the community	1.0	\$314,006	—

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

● Maintain Expungement Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to provide expungement (record clearance) services.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in Reimbursement from AB109: \$314,006

● Maintain Post-Conviction Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to handle cases for youthful offenders to obtain release from lengthy and excessive sentences.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in Reimbursement from AB109: \$314,006

↑ Expand Pre-Arrestment Representation and Review

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to support early representation, intervention, and advocacy *before* arraignment.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$314,006
 Increase in Reimbursement from AB109: \$314,006

● Streamline Customer Service Unit

Recommended Action: Delete 1.0 FTE Messenger Driver position and 1.0 FTE Office Specialist II position within the client customer service unit.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$187,582

● Maintain Community Outreach Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to provide legal services and advocacy to vulnerable populations in the community.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$314,006

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.

**Revenue and Appropriation for Expenditures
 Office of the Public Defender— Budget Unit 204**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 64,488,199	\$ 66,144,456	\$ 65,743,676	\$ 67,542,665	\$ 3,054,466	4.7%
Services And Supplies	8,062,663	8,458,212	7,555,560	8,185,986	123,323	1.5%
Total Gross Expenditures	\$ 72,550,862	\$ 74,602,668	\$ 73,299,236	\$ 75,728,651	\$ 3,177,789	4.4%
Expenditure Transfers	(258,000)	(260,000)	(260,000)	(260,000)	(2,000)	0.8%
Total Net Expenditures	\$ 72,292,862	\$ 74,342,668	\$ 73,039,236	\$ 75,468,651	\$ 3,175,789	4.4%
Total Revenues	1,319,712	2,308,775	2,185,206	2,264,612	944,900	71.6%
Net Cost	\$ 70,973,150	\$ 72,033,893	\$ 70,854,030	\$ 73,204,039	\$ 2,230,889	3.1%



**Revenue and Appropriation for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

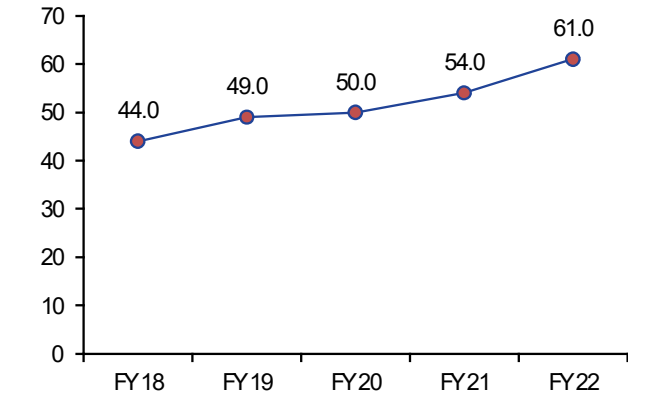
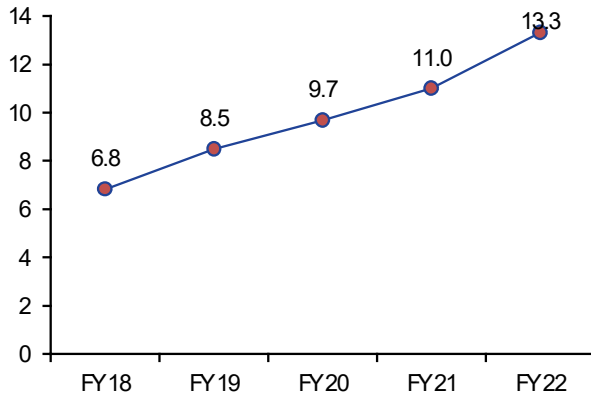
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 64,488,199	\$ 66,144,456	\$ 65,743,676	\$ 67,542,665	\$ 3,054,466	4.7%
Services And Supplies	8,062,663	8,458,212	7,555,560	8,185,986	123,323	1.5%
Total Gross Expenditures	\$ 72,550,862	\$ 74,602,668	\$ 73,299,236	\$ 75,728,651	\$ 3,177,789	4.4%
Expenditure Transfers	(258,000)	(260,000)	(260,000)	(260,000)	(2,000)	0.8%
Total Net Expenditures	\$ 72,292,862	\$ 74,342,668	\$ 73,039,236	\$ 75,468,651	\$ 3,175,789	4.4%
Total Revenues	1,319,712	2,308,775	2,185,206	2,264,612	944,900	71.6%
Net Cost	\$ 70,973,150	\$ 72,033,893	\$ 70,854,030	\$ 73,204,039	\$ 2,230,889	3.1%



Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

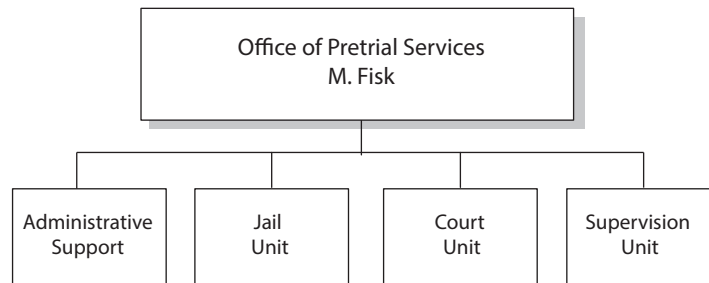
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	10,941,730	13,234,712	2,292,982	21.0%
Total Revenues	825,071	1,966,914	1,141,843	138.4%
Net Cost \$	10,116,659 \$	11,267,798 \$	1,151,139	11.4%



Gross Appropriation Trend

Staffing Trend

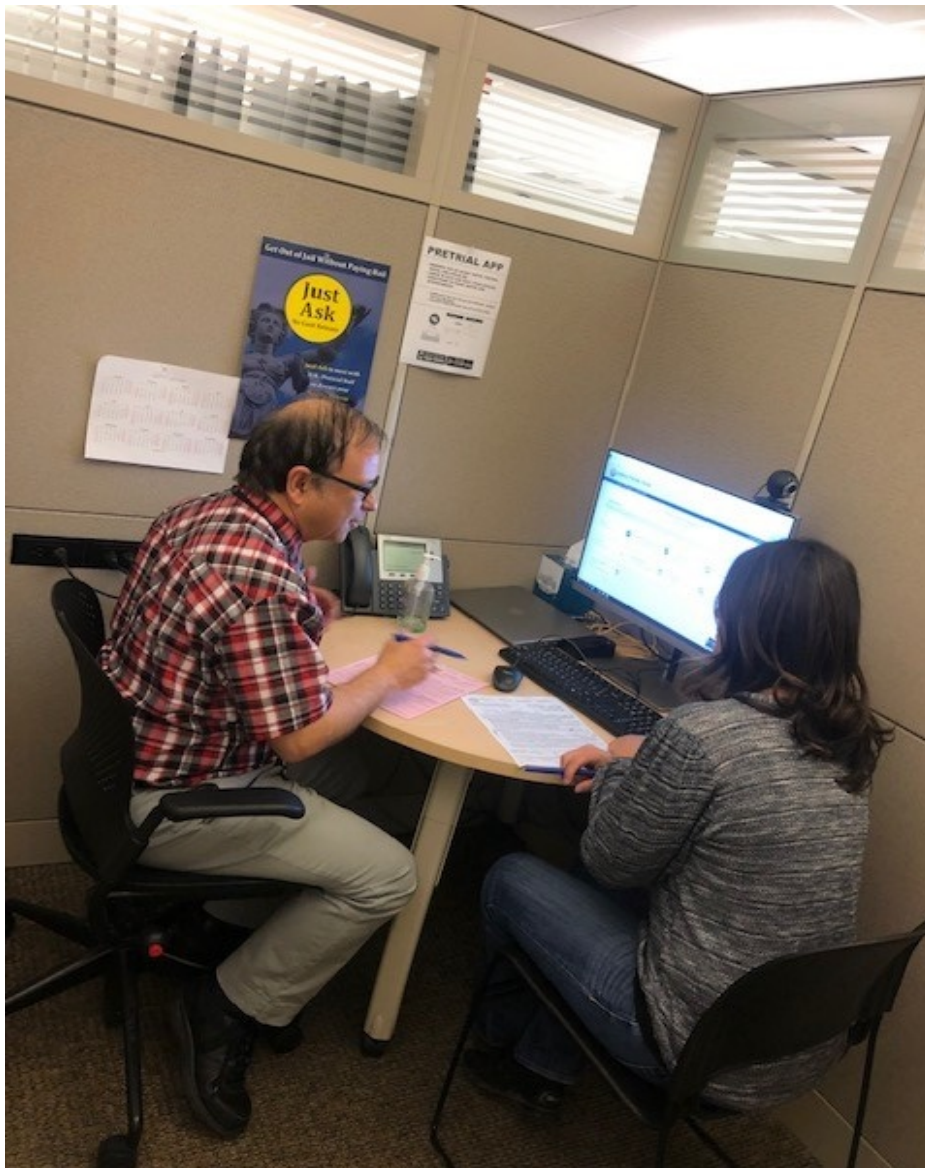
Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 13,314,712 \$	11,267,798	61.0
Total	\$ 13,314,712 \$	11,267,798	61.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance Administrative Support for Operations	↑	Provide support to administrative structure	—	\$450,000	—
Augment Electronic Monitoring Program (EMP)	↑	Reduce caseload and increase capacity for risk assessment	6.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Enhance Administrative Support for Operations

Recommended Action: Allocate \$450,000 to fund the addition of two new administrative or programmatic positions to support the expansion of operation.

Ongoing Net Cost: \$450,000

↑ Augment Electronic Monitoring Program (EMP)

Recommended Action: Add 1.0 FTE Supervisor, Pretrial Services position, 5.0 FTE Pretrial Services Officer III positions, and allocate \$500,000 in on-going funding for equipment costs supporting the Electronic Monitoring Program.

Positions Added: 6.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries & Benefits: \$1,350,974
Increase in Reimbursement from AB109: \$1,350,974

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$212,743
Decrease in Reimbursement from AB109: \$212,743

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 with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Swap Funding for Position	●	Increase programmatic oversights to services	1.0	—	—

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

● Swap Funding For Position

Recommended Action: Add 1.0 FTE Program Manager III and reduce equivalent position cost of \$221,988 in salaries without benefits. Funding was provided during the FY 21-22 Recommended Budget.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries & Benefits: \$221,988
Decrease in Salaries without Benefits: \$221,988

**Revenue and Appropriation for Expenditures
Office of Pretrial Services— Budget Unit 210**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,720,153	\$ 7,620,153	\$ 7,372,185	\$ 9,252,172	\$ 1,532,019	19.8%
Services And Supplies	3,301,577	3,064,096	2,954,290	4,062,540	760,963	23.0%



**Revenue and Appropriation for Expenditures
Office of Pretrial Services— Budget Unit 210**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 11,021,730	\$ 10,684,249	\$ 10,326,475	\$ 13,314,712	\$ 2,292,982	20.8%
Expenditure Transfers	(80,000)	(80,000)	(3,864)	(80,000)	—	—
Total Net Expenditures	\$ 10,941,730	\$ 10,604,249	\$ 10,322,610	\$ 13,234,712	\$ 2,292,982	21.0%
Total Revenues	825,071	825,071	1,560,094	1,966,914	1,141,843	138.4%
Net Cost	\$ 10,116,659	\$ 9,779,178	\$ 8,762,516	\$ 11,267,798	\$ 1,151,139	11.4%

**Revenue and Appropriation for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001**

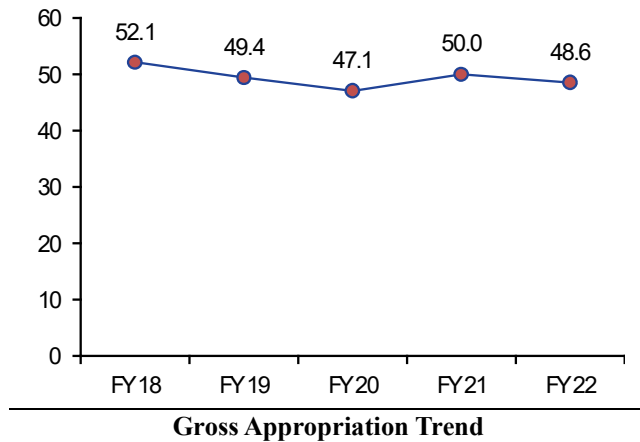
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,720,153	\$ 7,620,153	\$ 7,372,185	\$ 9,252,172	\$ 1,532,019	19.8%
Services And Supplies	3,301,577	3,064,096	2,954,290	4,062,540	760,963	23.0%
Total Gross Expenditures	\$ 11,021,730	\$ 10,684,249	\$ 10,326,475	\$ 13,314,712	\$ 2,292,982	20.8%
Expenditure Transfers	(80,000)	(80,000)	(3,864)	(80,000)	—	—
Total Net Expenditures	\$ 10,941,730	\$ 10,604,249	\$ 10,322,610	\$ 13,234,712	\$ 2,292,982	21.0%
Total Revenues	825,071	825,071	1,560,094	1,966,914	1,141,843	138.4%
Net Cost	\$ 10,116,659	\$ 9,779,178	\$ 8,762,516	\$ 11,267,798	\$ 1,151,139	11.4%



Criminal Justice System-Wide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice System-Wide Costs— Budget Unit 217

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	49,991,398	48,550,666	(1,440,732)	-2.9%
Total Revenues	219,135,142	264,751,398	45,616,256	20.8%
Net Cost \$	(169,143,744) \$	(216,200,732) \$	(47,056,988)	27.8%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Criminal Justice Systemwide Costs	\$ 48,550,666	\$ (216,200,732)	—
Total	\$ 48,550,666	\$ (216,200,732)	—

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Allocate Resources to Support ORS Contracts	↑	Provides essential services to clients for successful reintegration into the community	—	—	\$4,000,000
Allocate Resources to Support ORS Educational Program	↑	Provides educational opportunities for clients	—	—	\$500,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



● **Allocate Resources to Support ORS Contracts**

Recommended Action: Allocate one-time funding of an additional \$4,000,000 for various contracts that support AB 109 clients from various sources.

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

● **Allocate Resources to Support ORS Educational Program**

Recommended Action: Allocate one-time funding of \$500,000 for services and supplies relating to educational programs in the Office of Reentry Services (ORS).

One-time Cost: \$500,000

Increase in the one-time allocation from fund balance: \$500,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice System Departments as recommended by the County Executive.

**Revenue and Appropriation for Expenditures
Criminal Justice System-Wide Costs— Budget Unit 217**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 49,991,398	\$ 52,066,864	\$ 48,328,720	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Gross Expenditures	\$ 49,991,398	\$ 52,066,864	\$ 48,328,720	\$ 48,550,666	\$ (1,440,732)	-2.9%
Expenditure Transfers	—	—	(11,349)	—	—	—
Total Net Expenditures	\$ 49,991,398	\$ 52,066,864	\$ 48,317,370	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Revenues	219,135,142	222,315,693	263,423,396	264,751,398	45,616,256	20.8%
Net Cost	\$ (169,143,744)	\$ (170,248,829)	\$ (215,106,026)	\$ (216,200,732)	\$ (47,056,988)	27.8%

**Revenue and Appropriation for Expenditures
Criminal Justice System-Wide Costs— Budget Unit 217
General Fund — Fund 0001**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 49,991,398	\$ 52,066,864	\$ 48,328,720	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Gross Expenditures	\$ 49,991,398	\$ 52,066,864	\$ 48,328,720	\$ 48,550,666	\$ (1,440,732)	-2.9%
Expenditure Transfers	—	—	(11,349)	—	—	—
Total Net Expenditures	\$ 49,991,398	\$ 52,066,864	\$ 48,317,370	\$ 48,550,666	\$ (1,440,732)	-2.9%
Total Revenues	219,135,142	222,315,693	263,423,396	264,751,398	45,616,256	20.8%
Net Cost	\$ (169,143,744)	\$ (170,248,829)	\$ (215,106,026)	\$ (216,200,732)	\$ (47,056,988)	27.8%

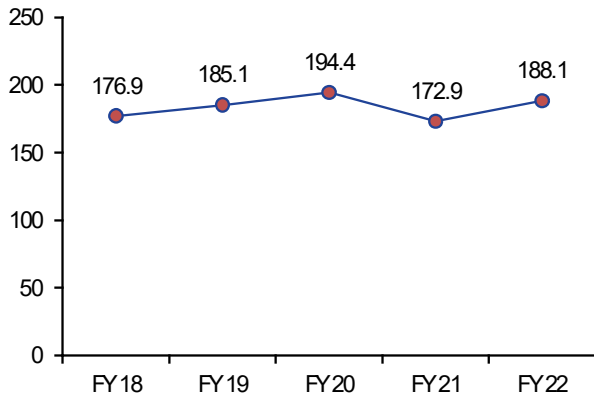


Office of the Sheriff

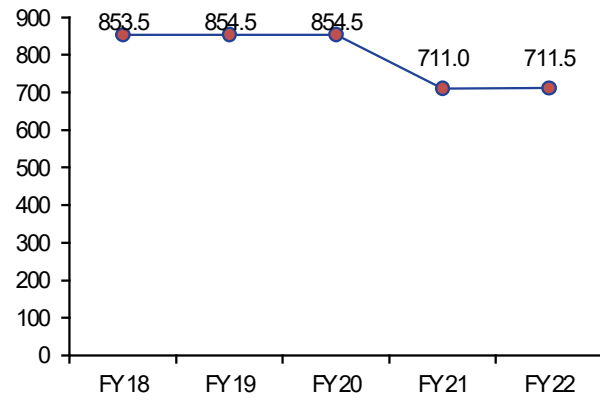
Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	166,552,447	180,751,488	14,199,041	8.5%
Total Revenues	72,307,348	73,979,092	1,671,744	2.3%
Net Cost \$	94,245,099 \$	106,772,396 \$	12,527,297	13.3%



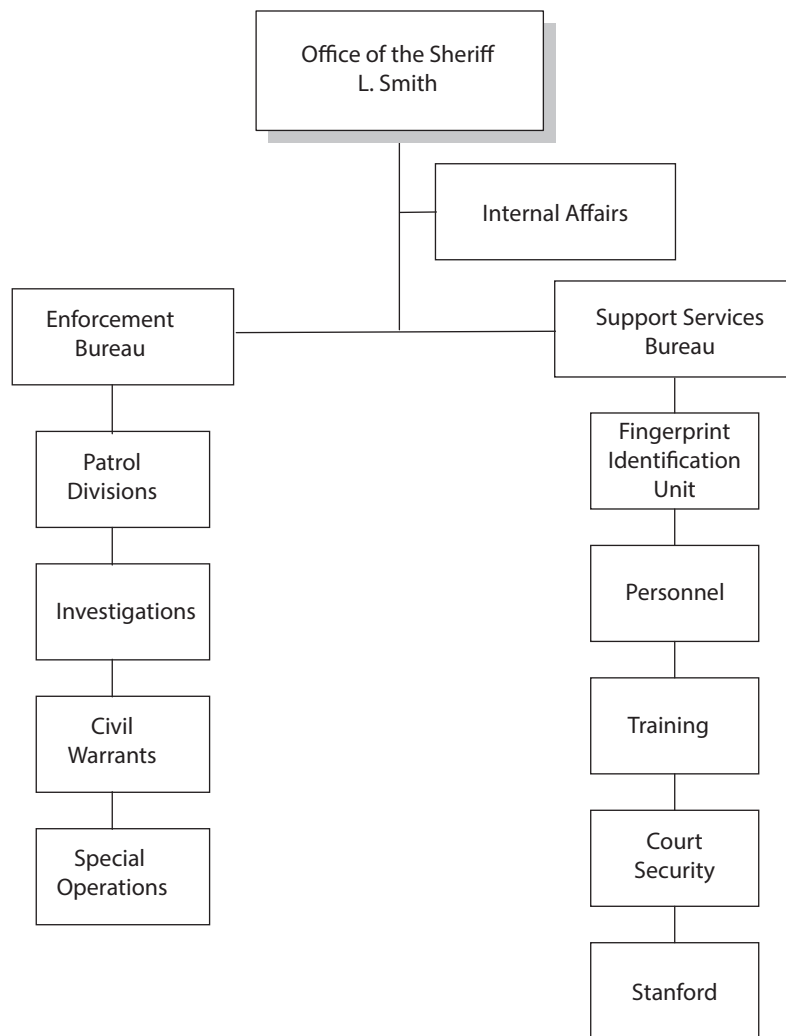


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Administration	\$ 27,058,239	\$ 25,216,592	126.0
Blended	19,185,930	17,621,240	58.0
Court Security	28,554,470	300,500	130.0
Enforcement	101,110,485	54,120,130	359.5
Fingerprint Identification	3,968,598	2,414,384	14.0
Internal Affairs	2,779,701	2,183,201	9.0
Special Operations	4,757,652	4,267,157	13.0
Watch Commanders	649,192	649,192	2.0
Total	\$ 188,064,267	\$ 106,772,396	711.5



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Add Funding for 20 Existing Cadet Positions for Deputy Sheriff Academy	●	Support recruitment effort to maintain law enforcement services to County residents	—	\$2,809,180	—
Enhance Fiscal Support	↑	Ensure fiscal responsibility	1.0	\$130,148	(\$32,537)
Augment Resources in Sheriff's Identification Unit	↑	Provide latent fingerprint identification services	2.0	\$404,054	(\$141,069)
Enhance Records Administration Management Division	↑	Support record maintenance and responses to subpoenas and other requests	2.0	\$370,184	(\$92,546)
Augment Resources for Information Services	↑	Support new technology projects	1.0	\$237,400	(\$59,350)
Add Resources for West Valley Patrol Division	↑	Provide LiveScan services for criminal history background checks	1.0	\$107,118	(\$26,780)
Add Resources for Court Security Division	↑	Ensure dangerous items do not enter court facilities	1.0	\$113,998	(\$28,500)

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

● Add Funding for 20 Existing Cadet Positions for Deputy Sheriff Academy

Recommended Action: Allocate \$2,809,180 in ongoing funding for 20 existing Deputy Sheriff Cadet positions.

Ongoing Cost: \$2,809,180

↑ Enhance Fiscal Support

Recommended Action: Add 1.0 FTE Accountant II position to provide fiscal support.

Positions Added: 1.0 FTE

Ongoing Cost: \$130,148

One-time Savings: \$32,537

Salary savings to reflect time for recruitment

↑ Augment Resources in Sheriff's Identification Unit (SIU)

Recommended Action: Add and delete positions to provide support to the SIU.

Summary of Position Changes

Job Code	Job Title	FTE
V67	Criminalist III	2.0
G2L	Systems Administrator	1.0
G1Z	Systems Administrator Technician	(1.0)
Net Total		2.0

Net Positions Added: 2.0 FTE

Ongoing Cost: \$404,054

One-time Savings: \$141,069

Salary savings to reflect time for recruitment

↑ Enhance Records Administration Management Division

Recommended Action: Add 1.0 FTE Law Enforcement Records Division Manager position and 1.0 FTE Law Enforcement Records Supervisor position to ensure staff maintain all criminal history and warrant files and individual inmate records.

Positions Added: 2.0 FTE

Ongoing Cost: \$370,184

One-time Savings: \$92,546

Salary savings to reflect time for recruitment



↑ Augment Resources for Information Services (IS)

Recommended Action: Add 1.0 FTE Network Engineer position to support current IS projects.

Positions Added: 1.0 FTE

Ongoing Cost: \$237,400

One-time Savings: \$59,350

Salary savings to reflect time for recruitment

↑ Add Resources for Court Security Division

Recommended Action: Add 1.0 FTE Sheriff's Technician position to support the Court Security Division.

Positions Added: 1.0 FTE

Ongoing Cost: \$113,998

One-time Savings: \$28,500

Salary savings to reflect time for recruitment

↑ Add Resources for West Valley Patrol Division

Recommended Action: Add 1.0 FTE Law Enforcement Clerk position for LiveScan services.

Positions Added: 1.0 FTE

Ongoing Cost: \$107,118

One-time Savings: \$26,780

Salary savings to reflect time for recruitment

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.

Revenue and Appropriation for Expenditures Office of the Sheriff— Budget Unit 230

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 141,683,317	\$ 157,233,317	\$ 155,383,530	\$ 155,845,812	\$ 14,162,495	10.0%
Services And Supplies	31,171,435	33,107,144	30,134,619	32,218,455	1,047,020	3.4%
Fixed Assets	—	1,769,771	584,129	—	—	—
Total Gross Expenditures	\$ 172,854,752	\$ 192,110,232	\$ 186,102,278	\$ 188,064,267	\$ 15,209,515	8.8%
Expenditure Transfers	(6,302,305)	(7,122,305)	(7,132,693)	(7,312,779)	(1,010,474)	16.0%
Total Net Expenditures	\$ 166,552,447	\$ 184,987,927	\$ 178,969,585	\$ 180,751,488	\$ 14,199,041	8.5%
Total Revenues	72,307,348	78,154,767	73,766,529	73,979,092	1,671,744	2.3%
Net Cost	\$ 94,245,099	\$ 106,833,160	\$ 105,203,057	\$ 106,772,396	\$ 12,527,297	13.3%



Revenue and Appropriation for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund — Fund 0001

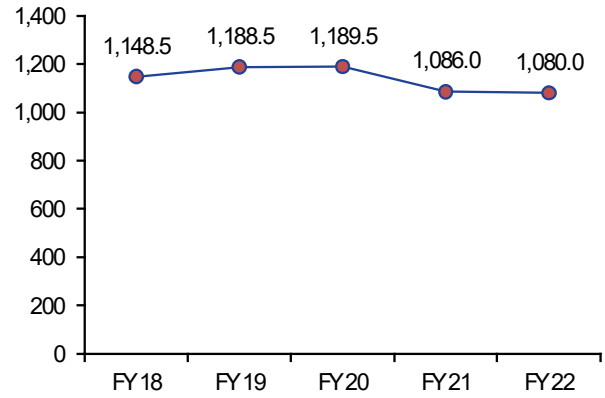
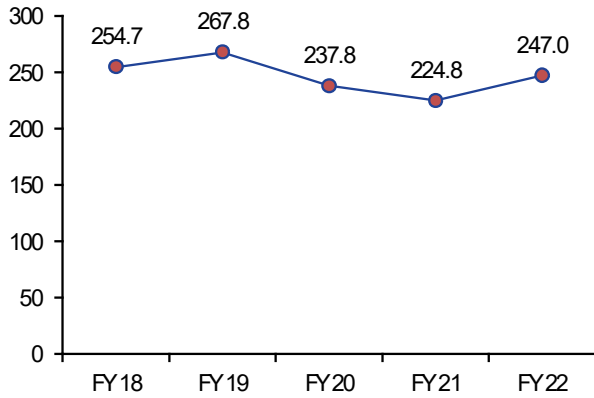
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 141,683,317	\$ 157,233,317	\$ 155,383,530	\$ 155,845,812	\$ 14,162,495	10.0%
Services And Supplies	31,171,435	33,107,144	30,134,619	32,218,455	1,047,020	3.4%
Fixed Assets	—	1,769,771	584,129	—	—	—
Total Gross Expenditures	\$ 172,854,752	\$ 192,110,232	\$ 186,102,278	\$ 188,064,267	\$ 15,209,515	8.8%
Expenditure Transfers	(6,302,305)	(7,122,305)	(7,132,693)	(7,312,779)	(1,010,474)	16.0%
Total Net Expenditures	\$ 166,552,447	\$ 184,987,927	\$ 178,969,585	\$ 180,751,488	\$ 14,199,041	8.5%
Total Revenues	72,307,348	78,154,767	73,766,529	73,979,092	1,671,744	2.3%
Net Cost	\$ 94,245,099	\$ 106,833,160	\$ 105,203,057	\$ 106,772,396	\$ 12,527,297	13.3%



Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235, & 240

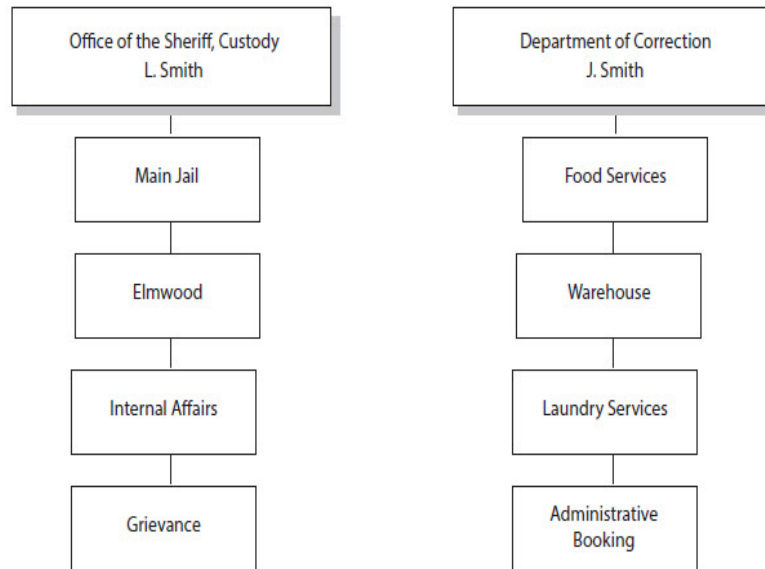
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	224,606,974	246,809,940	22,202,966	9.9%
Total Revenues	13,066,780	13,810,790	744,010	5.7%
Net Cost \$	211,540,194 \$	232,999,150 \$	21,458,956	10.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 24,475,834	\$ 23,417,260	101.0
Blended	27,312,850	25,755,659	130.0
Central Services	17,259,118	16,115,671	77.0
Elmwood Facility	89,835,849	82,467,476	389.0
Grievance	877,944	877,944	4.0
Internal Affairs	980,993	980,993	3.0
Main Jail	86,273,146	83,384,147	376.0
Total	\$ 247,015,734	\$ 232,999,150	1,080.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Add Funding for 20 Existing Cadet Positions for Correctional Academy	●	Support recruitment effort to maintain law enforcement services to County residents	—	\$2,537,480	—
Enhance Fiscal Support	↑	Ensure fiscal responsibility	1.0	\$144,844	(\$36,211)
Augment Resources for Information Services	↑	Support new technology projects	1.0	\$164,342	(\$41,085)
Increase Funding for Training	↑	Support required training to increase safety for staff and County residents	—	\$60,000	\$760,000

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

● Add Funding for 20 Existing Cadet Positions for Correctional Academy

Recommended Action: Allocate \$2,537,480 in ongoing funding for 20 existing Sheriff’s Correctional Cadet positions.

Ongoing Cost: \$2,537,480

↑ Enhance Fiscal Support

Recommended Action: Add 1.0 FTE Supervising Account Clerk II position to provide fiscal support.

Positions Added: 1.0 FTE

Ongoing Cost: \$144,844

One-time Savings: \$36,211

Salary Savings to reflect time for recruitment



↑ Augment Resources for Information Services (IS)

Recommended Action: Add 1.0 FTE Field Support Specialist position to support current IS projects.

Positions Added: 1.0 FTE
Ongoing Cost: \$164,342
One-time Savings: \$41,085
 Salary Savings to reflect time for recruitment

↑ Increase Funding for Training

Recommended Action: Allocate \$60,000 in ongoing funds to support training for First Aid and cardiopulmonary resuscitation (CPR) and \$760,000 in one-time funds to support training for Use of Force and Crisis Intervention Team (CIT).

Ongoing Cost: \$60,000
One-time Cost: \$760,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Allocate Resources for Jail Visitation Program	↑	Ensure a systematic visitation program and positive visiting experience for the inmates, their families, and other visitors	1.0	\$145,493	(\$36,373)

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

↑ Allocate Resources for Jail Visitation Program

Board Action: Add 1.0 FTE alternatively staffed Administrative Support Officer II or Administrative Support Officer I position to provide leadership and supervision for the jail visitation program at the Elmwood Complex.

This Board-approved adjustment to the County Executive’s FY 21-22 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE
Ongoing Cost: \$145,493
One-time Savings: \$36,373
 Salary savings to reflect time for recruitment

Section 2: Public Safety and Justice



**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 161,373,967	\$ 179,623,967	\$ 178,320,099	\$ 177,571,728	\$ 16,197,761	10.0%
Services And Supplies	—	—	—	5,151	5,151	n/a
Fixed Assets	—	—	0	—	—	—
Total Gross Expenditures	\$ 161,373,967	\$ 179,623,967	\$ 178,320,099	\$ 177,576,879	\$ 16,202,912	10.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 161,373,967	\$ 179,623,967	\$ 178,320,099	\$ 177,576,879	\$ 16,202,912	10.0%
Total Revenues	9,627,543	14,142,678	15,266,102	10,643,134	1,015,591	10.5%
Net Cost	\$ 151,746,424	\$ 165,481,289	\$ 163,053,997	\$ 166,933,745	\$ 15,187,321	10.0%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235
General Fund — Fund 0001**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 161,373,967	\$ 179,623,967	\$ 178,320,099	\$ 177,571,728	\$ 16,197,761	10.0%
Services And Supplies	—	—	—	5,151	5,151	n/a
Fixed Assets	—	—	0	—	—	—
Total Gross Expenditures	\$ 161,373,967	\$ 179,623,967	\$ 178,320,099	\$ 177,576,879	\$ 16,202,912	10.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 161,373,967	\$ 179,623,967	\$ 178,320,099	\$ 177,576,879	\$ 16,202,912	10.0%
Total Revenues	9,627,543	14,142,678	15,266,102	10,643,134	1,015,591	10.5%
Net Cost	\$ 151,746,424	\$ 165,481,289	\$ 163,053,997	\$ 166,933,745	\$ 15,187,321	10.0%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 37,151,377	\$ 40,751,377	\$ 39,723,777	\$ 42,236,932	\$ 5,085,555	13.7%
Services And Supplies	25,987,424	27,379,951	25,735,728	27,201,923	1,214,499	4.7%
Fixed Assets	300,000	2,348,801	793,932	—	(300,000)	-100.0%
Total Gross Expenditures	\$ 63,438,801	\$ 70,480,129	\$ 66,253,437	\$ 69,438,855	\$ 6,000,054	9.5%
Expenditure Transfers	(205,794)	(205,794)	(252,555)	(205,794)	—	—
Total Net Expenditures	\$ 63,233,007	\$ 70,274,335	\$ 66,000,883	\$ 69,233,061	\$ 6,000,054	9.5%
Total Revenues	3,439,237	4,550,158	7,076,900	3,167,656	(271,581)	-7.9%
Net Cost	\$ 59,793,770	\$ 65,724,177	\$ 58,923,982	\$ 66,065,405	\$ 6,271,635	10.5%



**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240
General Fund — Fund 0001**

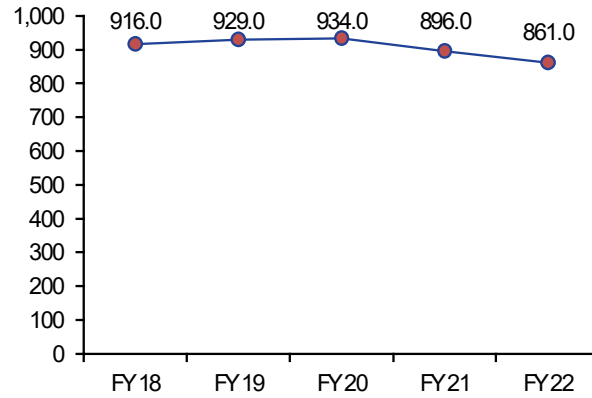
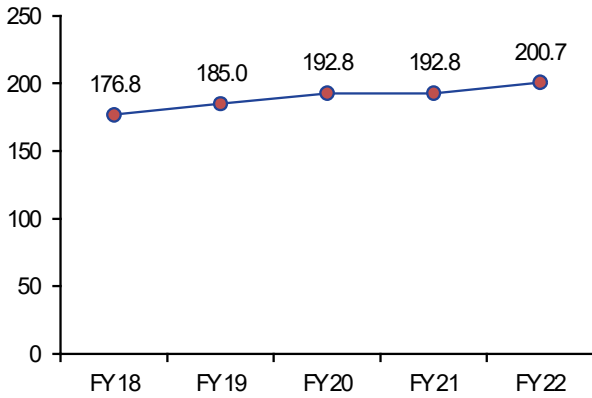
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 37,151,377	\$ 40,751,377	\$ 39,723,777	\$ 42,236,932	\$ 5,085,555	13.7%
Services And Supplies	25,987,424	27,379,951	25,735,728	27,201,923	1,214,499	4.7%
Fixed Assets	300,000	2,348,801	793,932	—	(300,000)	-100.0%
Total Gross Expenditures	\$ 63,438,801	\$ 70,480,129	\$ 66,253,437	\$ 69,438,855	\$ 6,000,054	9.5%
Expenditure Transfers	(205,794)	(205,794)	(252,555)	(205,794)	—	—
Total Net Expenditures	\$ 63,233,007	\$ 70,274,335	\$ 66,000,883	\$ 69,233,061	\$ 6,000,054	9.5%
Total Revenues	3,439,237	4,550,158	7,076,900	3,167,656	(271,581)	-7.9%
Net Cost	\$ 59,793,770	\$ 65,724,177	\$ 58,923,982	\$ 66,065,405	\$ 6,271,635	10.5%



Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

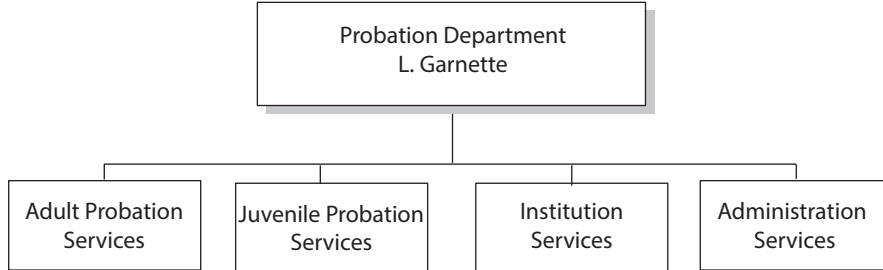
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	192,366,431	200,275,700	7,909,269	4.1%
Total Revenues	42,134,279	47,420,686	5,286,407	12.5%
Net Cost \$	150,232,152 \$	152,855,014 \$	2,622,862	1.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 17,016,348	\$ 222,745	72.0
Adult Probation Services	59,938,259	43,512,720	265.0
Information Technology	9,018,769	9,018,769	20.0
Institutions Services	68,366,009	66,022,146	315.0
Justice Planning Services	3,665,282	3,144,919	20.0
Juvenile Probation Services	42,673,643	30,933,715	169.0
Total	\$ 200,678,310	\$ 152,855,014	861.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Provide Caltrans Program Services to Adult Clients	●	Continue to provide clients with employment services	—	—	—
Recognize SB678 Adult Supervision Revenue	↑	Expand adult supervision services	—	(\$391,216)	—
Shift Funding for SB823 Department of Juvenile Justice Program	↑	Increase services to juvenile supervision	—	(\$1,650,000)	—
Eliminate Public Health Reimbursement Services	●	No impact to current services	—	—	—

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

● Provide Caltrans Program Services to Adult Clients

Recommended Action: Allocate \$1,344,770 in one-time funding for remaining three-year contract to continue providing comprehensive employment services to adult clients. Appropriation increase is

offset with \$672,385 additional revenue from State funds and the remainder using available fund balance from SB 678 and AB 109 restricted trust funds.

One-time Net Cost: \$0
 Increase in Contract Services: \$1,344,770
 Increase in State Aids Revenue: \$672,385
 Increase in Reimbursement from SB678: \$336,192
 Increase in Reimbursement from AB109: \$336,193



↑ Recognize SB678 Adult Supervision Revenue

Recommended Action: Recognize \$391,216 ongoing revenue for Adult Probation Services.

Ongoing Net Savings: \$391,216

↑ Shift Funding for SB823 Department of Juvenile Justice (DJJ) Program

Recommended Action: Recognize \$690,000 ongoing revenue and \$960,000 ongoing reimbursement for reorganizing 4.0 FTE Deputy Probation Officer positions to juvenile program supervisions for DJJ Realignment Program funding.

Ongoing Net Savings: \$1,650,000

Increase in Revenue: \$690,000
Increase in reimbursement from YOBG Trust Fund: \$960,000

● Eliminate Public Health Reimbursement Services

Recommended Action: Reduce ongoing expenditure appropriation by \$125,000 for services provided by the Public Health Department (PHD).

Ongoing Net Cost: \$0

Ongoing savings in Services and Supplies is offset by a reduction in reimbursement in PHD

Changes Approved by the Board of Supervisors

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

**Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 173,628,159	\$ 181,538,159	\$ 181,527,584	\$ 176,925,830	\$ 3,297,671	1.9%
Services And Supplies	19,140,882	37,426,728	24,350,724	23,552,480	4,411,598	23.0%
Fixed Assets	—	15,328	13,260	—	—	—
Operating/Equity Transfers	—	200,000	—	200,000	200,000	n/a
Total Gross Expenditures	\$ 192,769,041	\$ 219,180,215	\$ 205,891,568	\$ 200,678,310	\$ 7,909,269	4.1%
Expenditure Transfers	(402,610)	(402,610)	(57,714)	(402,610)	—	—
Total Net Expenditures	\$ 192,366,431	\$ 218,777,605	\$ 205,833,854	\$ 200,275,700	\$ 7,909,269	4.1%
Total Revenues	42,134,279	71,821,830	56,434,705	47,420,686	5,286,407	12.5%
Net Cost	\$ 150,232,152	\$ 146,955,775	\$ 149,399,149	\$ 152,855,014	\$ 2,622,862	1.7%



**Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 173,628,159	\$ 181,538,159	\$ 181,527,584	\$ 176,925,830	\$ 3,297,671	1.9%
Services And Supplies	19,105,882	37,391,728	24,347,438	23,517,480	4,411,598	23.1%
Fixed Assets	—	15,328	13,260	—	—	—
Operating/Equity Transfers	—	200,000	—	200,000	200,000	n/a
Total Gross Expenditures	\$ 192,734,041	\$ 219,145,215	\$ 205,888,282	\$ 200,643,310	\$ 7,909,269	4.1%
Expenditure Transfers	(402,610)	(402,610)	(57,714)	(402,610)	—	—
Total Net Expenditures	\$ 192,331,431	\$ 218,742,605	\$ 205,830,568	\$ 200,240,700	\$ 7,909,269	4.1%
Total Revenues	42,134,279	71,821,830	56,434,705	47,420,686	5,286,407	12.5%
Net Cost	\$ 150,197,152	\$ 146,920,775	\$ 149,395,863	\$ 152,820,014	\$ 2,622,862	1.7%

**Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318**

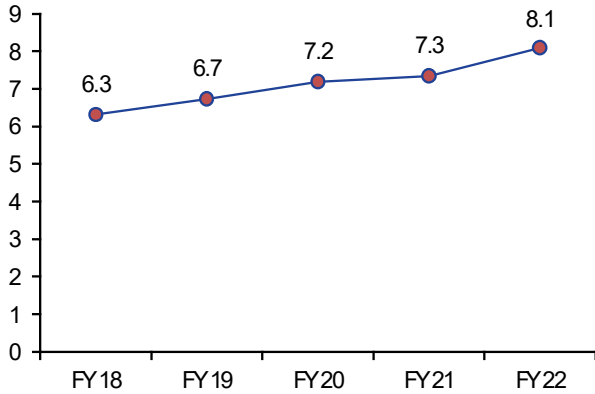
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	35,000	35,000	3,286	35,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 35,000	\$ 35,000	\$ 3,286	\$ 35,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 35,000	\$ 35,000	\$ 3,286	\$ 35,000	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 35,000	\$ 35,000	\$ 3,286	\$ 35,000	\$ —	—



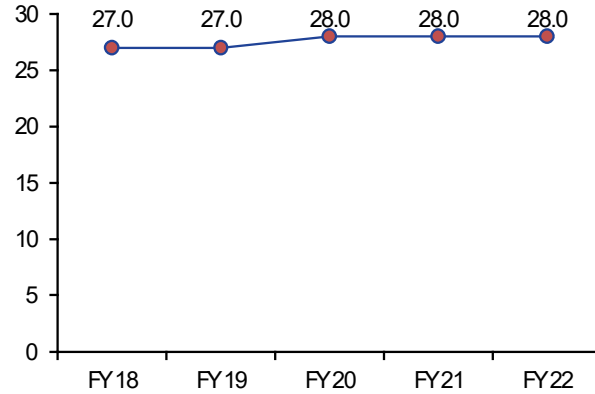
Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	7,347,528	8,092,417	744,889	10.1%
Total Revenues	341,367	341,367	—	—
Net Cost \$	7,006,161 \$	7,751,050 \$	744,889	10.6%

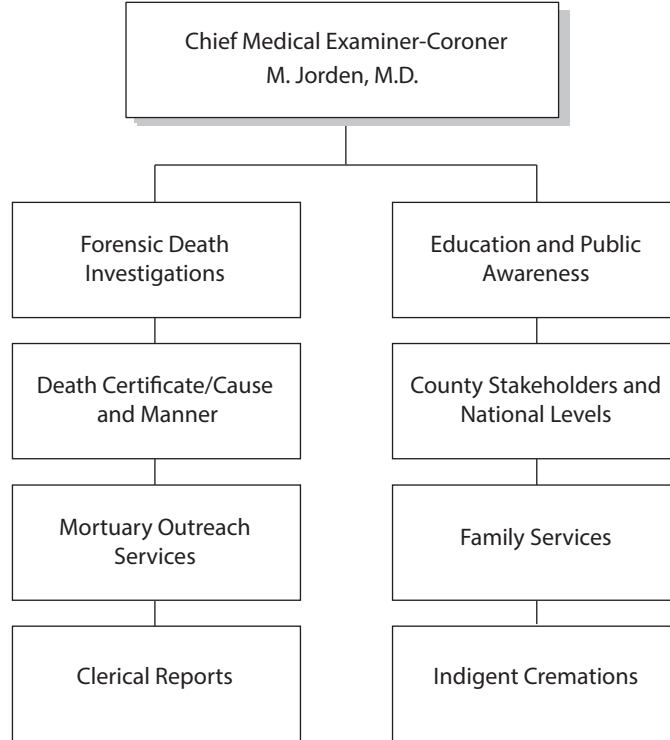


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		Net Cost	FTEs	
	Appropriation				
Blended	\$	8,092,417	\$	7,751,050	28.0
Total	\$	8,092,417	\$	7,751,050	28.0



County Executive's Recommendation

Maintain the Current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Coroner-Examiner as recommended by the County Executive.

Revenue and Appropriation for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,219,199	\$ 6,119,199	\$ 5,990,891	\$ 6,559,875	\$ 340,676	5.5%
Services And Supplies	1,103,329	1,633,289	1,572,982	1,532,542	429,213	38.9%
Fixed Assets	25,000	66,499	66,499	—	(25,000)	-100.0%
Total Net Expenditures	\$ 7,347,528	\$ 7,818,987	\$ 7,630,372	\$ 8,092,417	\$ 744,889	10.1%
Total Revenues	341,367	407,866	994,017	341,367	—	—
Net Cost	\$ 7,006,161	\$ 7,411,121	\$ 6,636,355	\$ 7,751,050	\$ 744,889	10.6%



Revenue and Appropriation for Expenditures
Medical Examiner-Coroner— Budget Unit 293
General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,219,199	\$ 6,119,199	\$ 5,990,891	\$ 6,559,875	\$ 340,676	5.5%
Services And Supplies	1,103,329	1,633,289	1,572,982	1,532,542	429,213	38.9%
Fixed Assets	25,000	66,499	66,499	—	(25,000)	-100.0%
Total Net Expenditures	\$ 7,347,528	\$ 7,818,987	\$ 7,630,372	\$ 8,092,417	\$ 744,889	10.1%
Total Revenues	341,367	407,866	994,017	341,367	—	—
Net Cost	\$ 7,006,161	\$ 7,411,121	\$ 6,636,355	\$ 7,751,050	\$ 744,889	10.6%







Section 3: Children, Seniors, and Families

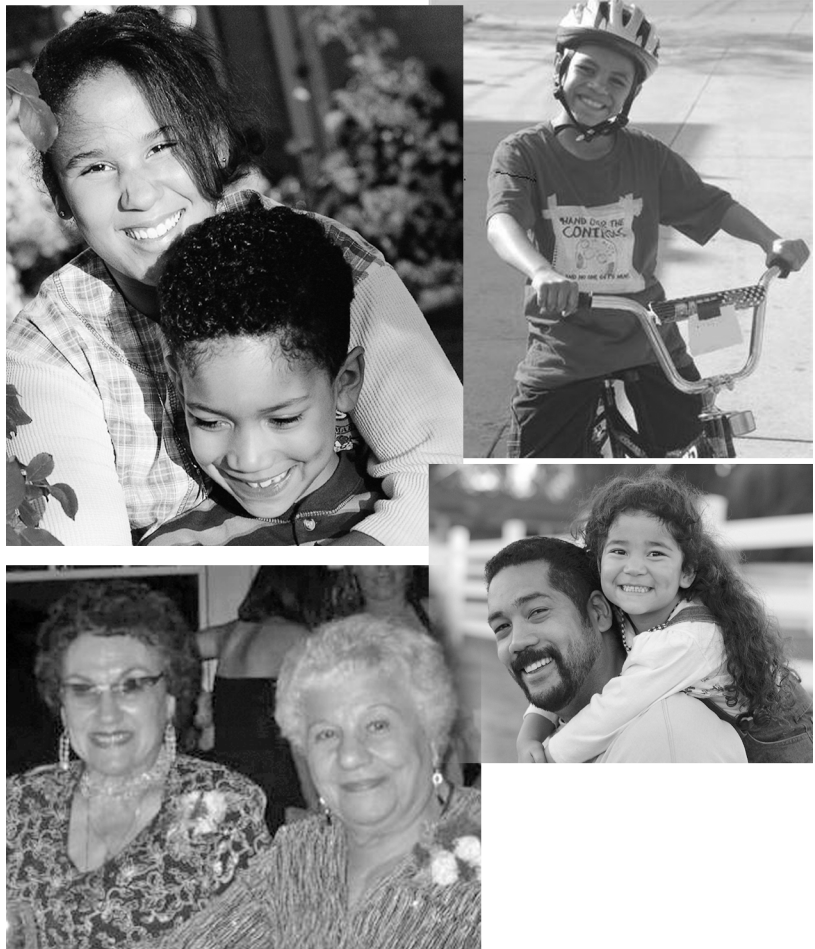
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

The mission of the departments overseen by the Children, Seniors, and Families Committee is to provide child support, welfare-to-work, and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

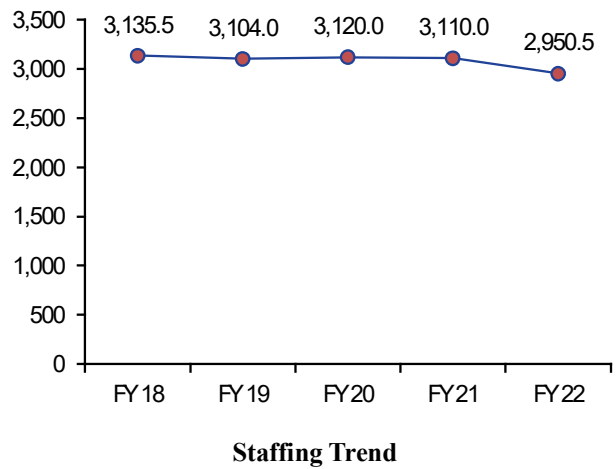
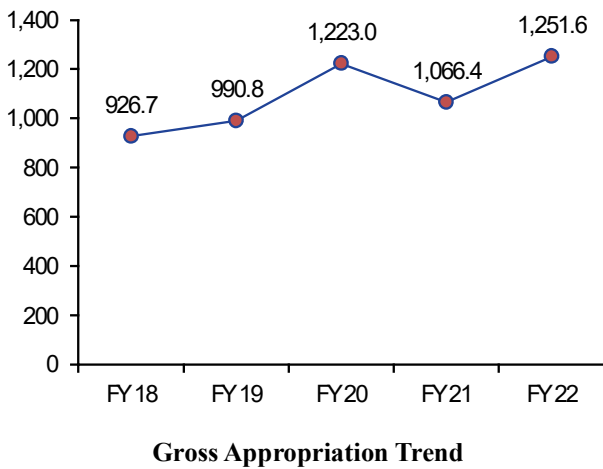
Children, Seniors and Families

Child Support Services
Budget Unit 200

In-Home Supportive Services
Budget Unit 116

Social Services Agency
Budget Unit 501, 511, and 520

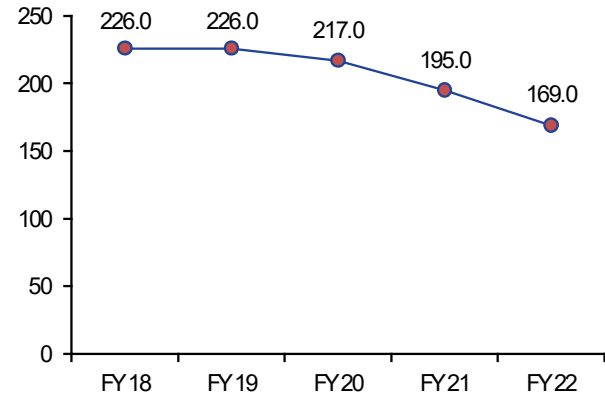
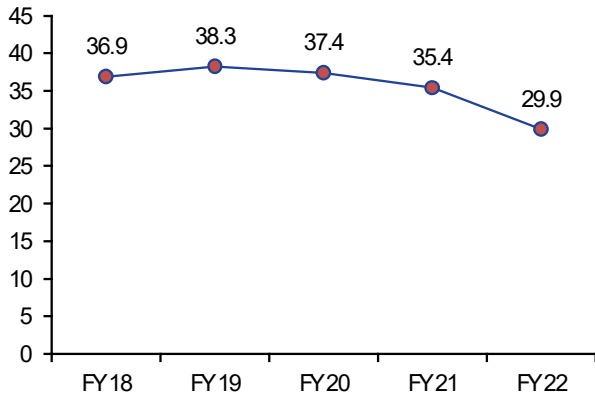
Section 3: Children, Seniors, and Families



Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

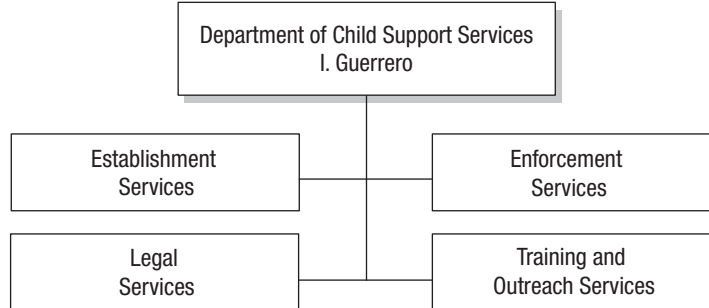
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	35,351,713	29,883,250	(5,468,463)	-15.5%
Total Revenues	38,952,814	37,944,814	(1,008,000)	-2.6%
Net Cost \$	(3,601,101) \$	(8,061,564) \$	(4,460,463)	123.9%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 29,883,250	\$ (8,061,564)	169.0
Total	\$ 29,883,250	\$ (8,061,564)	169.0





County Executive Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Adjust expenditures to Balance to State Allocation	●	No impact in current services	—	\$172,021	(\$2,571,760)

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

● **Adjust expenditures to Balance to State Allocation**

One-time Savings: \$2,571,760

Recommended Action: Increase ongoing allocation in services and supplies to cover unavoidable costs. This augmentation ensures accurate reflection of the overall cost and balance with the flat funding from the California Department of Child Support Services.

Ongoing Cost: \$172,021



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.

Revenue and Appropriation for Expenditures Department of Child Support Services— Budget Unit 200

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 27,948,626	\$ 29,110,100	\$ 29,110,100	\$ 23,914,318	\$ (4,034,308)	-14.4%
Services And Supplies	6,261,922	6,533,262	5,814,755	5,826,853	(435,069)	-6.9%
Other Charges	75,377	75,377	71,497	75,377	—	—
Fixed Assets	56,788	197,595	99,859	57,702	914	1.6%
Operating/Equity Transfers	1,009,000	1,009,000	(155,682)	9,000	(1,000,000)	-99.1%
Total Net Expenditures	\$ 35,351,713	\$ 36,925,334	\$ 34,940,529	\$ 29,883,250	\$ (5,468,463)	-15.5%
Total Revenues	38,952,814	39,816,422	(32,204,331)	37,944,814	(1,008,000)	-2.6%
Net Cost	\$ (3,601,101)	\$ (2,891,088)	\$ 67,144,860	\$ (8,061,564)	\$ (4,460,463)	123.9%

Revenue and Appropriation for Expenditures Department of Child Support Services— Budget Unit 200 DCSS Rev Federal Participation — Fund 0192

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	1,009,000	1,009,000	(155,682)	9,000	(1,000,000)	-99.1%
Total Net Expenditures	\$ 1,009,000	\$ 1,009,000	\$ (155,682)	\$ 9,000	\$ (1,000,000)	-99.1%
Total Revenues	792,000	1,092,000	8,008	792,000	—	—
Net Cost	\$ 217,000	\$ (83,000)	\$ (163,689)	\$ (783,000)	\$ (1,000,000)	-460.8%

Revenue and Appropriation for Expenditures Department of Child Support Services— Budget Unit 200 DCSS Expenditure Fund — Fund 0193

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 27,948,626	\$ 29,110,100	\$ 29,110,100	\$ 23,914,318	\$ (4,034,308)	-14.4%
Services And Supplies	6,261,922	6,533,262	5,814,755	5,826,853	(435,069)	-6.9%
Other Charges	75,377	75,377	71,497	75,377	—	—
Fixed Assets	56,788	197,595	99,859	57,702	914	1.6%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 34,342,713	\$ 35,916,334	\$ 35,096,211	\$ 29,874,250	\$ (4,468,463)	-13.0%
Total Revenues	38,160,814	38,724,422	(32,212,339)	37,152,814	(1,008,000)	-2.6%
Net Cost	\$ (3,818,101)	\$ (2,808,088)	\$ 67,308,549	\$ (7,278,564)	\$ (3,460,463)	90.6%

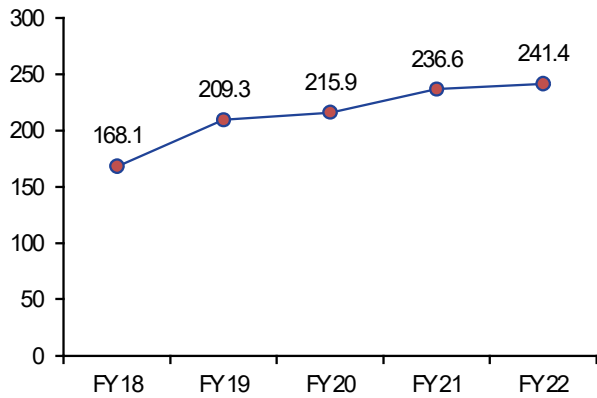


In-Home Supportive Services Program Costs

Use of Fund Balance or Discretionary Revenue

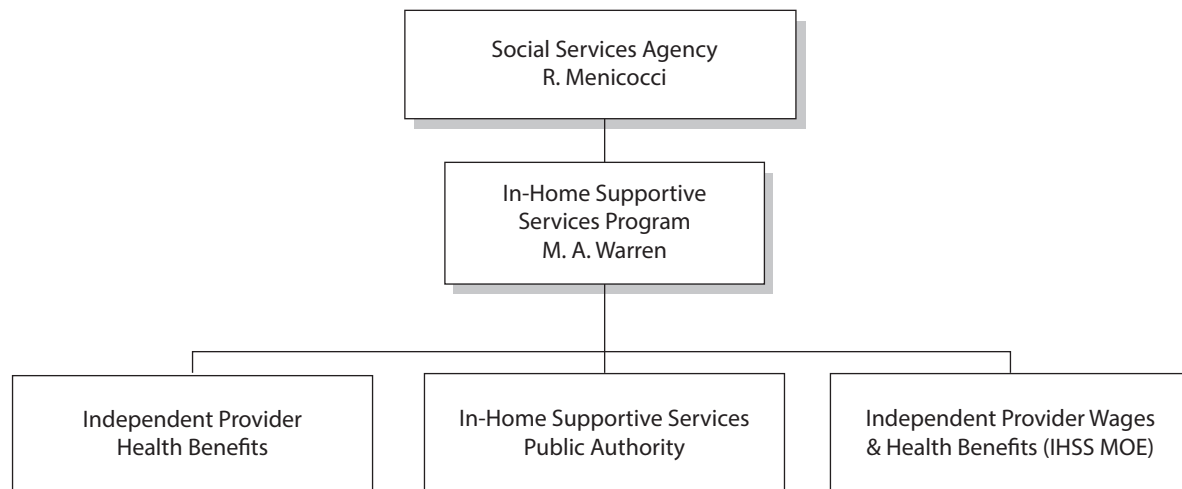
In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	236,597,186	241,387,317	4,790,131	2.0%
Total Revenues	130,649,510	130,649,510	—	—
Net Cost \$	105,947,676 \$	110,737,807 \$	4,790,131	4.5%



Gross Appropriation Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
In-Home Supportive Services Public Authority	\$ 2,970,711	\$ 651,242	—
Independent Provider Health Benefits	128,330,041	—	—
Independent Provider Wages & Health Benefits	110,086,565	110,086,565	—
Total	\$ 241,387,317	\$ 110,737,807	—





County Executive's Recommendation

Maintain Current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for In Home Supportive Services as recommended by the County Executive.

Revenue and Appropriation for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 236,597,186	\$ 236,597,186	\$ 228,023,568	\$ 241,387,317	\$ 4,790,131	2.0%
Total Net Expenditures	\$ 236,597,186	\$ 236,597,186	\$ 228,023,568	\$ 241,387,317	\$ 4,790,131	2.0%
Total Revenues	130,649,510	135,054,836	155,871,508	130,649,510	—	—
Net Cost	\$ 105,947,676	\$ 101,542,350	\$ 72,152,060	\$ 110,737,807	\$ 4,790,131	4.5%



Revenue and Appropriation for Expenditures
In-Home Supportive Services Program Costs— Budget Unit 116
General Fund — Fund 0001

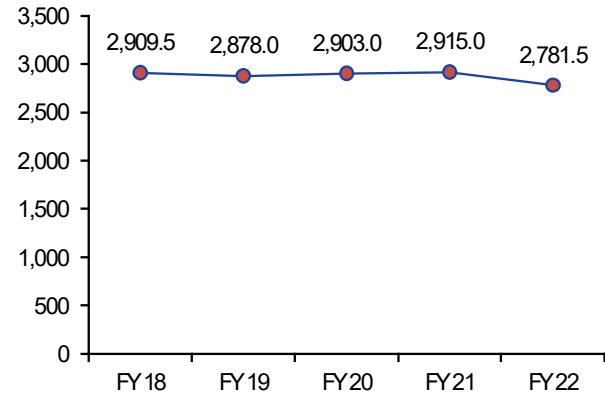
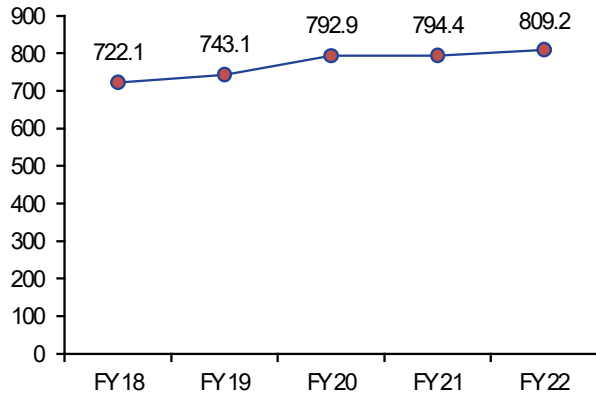
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 236,597,186	\$ 236,597,186	\$ 228,023,568	\$ 241,387,317	\$ 4,790,131	2.0%
Total Net Expenditures	\$ 236,597,186	\$ 236,597,186	\$ 228,023,568	\$ 241,387,317	\$ 4,790,131	2.0%
Total Revenues	130,649,510	135,054,836	155,871,508	130,649,510	—	—
Net Cost	\$ 105,947,676	\$ 101,542,350	\$ 72,152,060	\$ 110,737,807	\$ 4,790,131	4.5%



Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

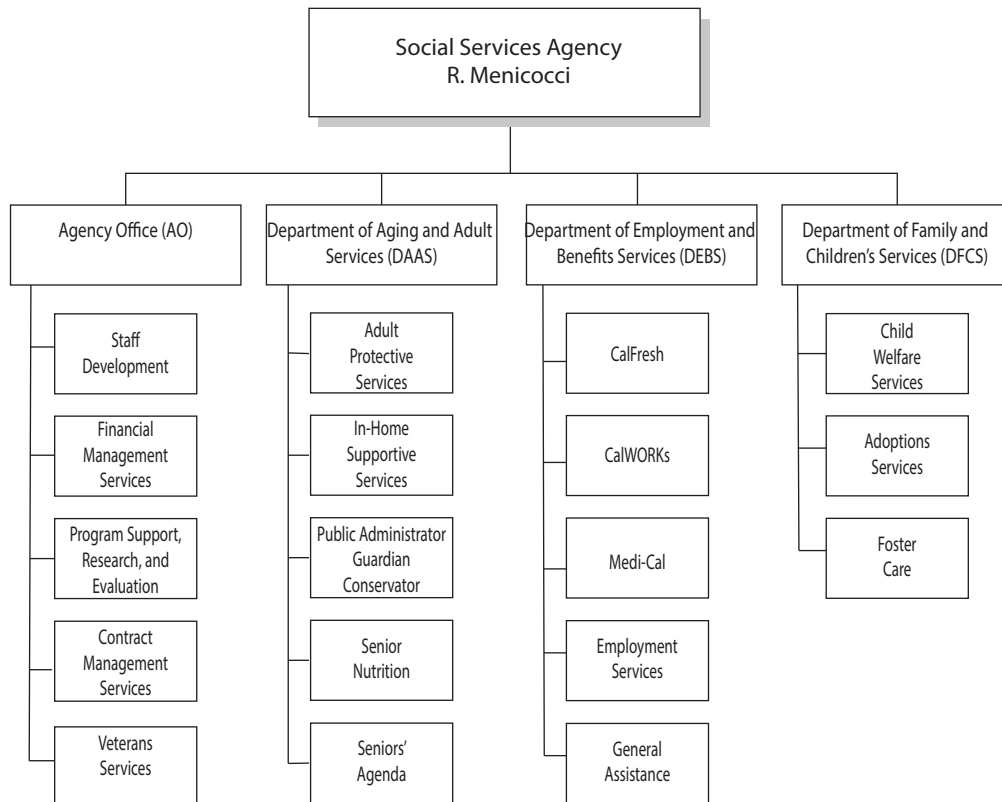
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	793,918,246	808,842,073	14,923,827	1.9%
Total Revenues	740,103,080	780,013,492	39,910,412	5.4%
Net Cost \$	53,815,166 \$	28,828,581 \$	(24,986,585)	-46.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Adult Protective Services	\$ 9,819,708	\$ (13,635,386)	57.0
Blended	234,704,276	44,702,016	109.0
CAIWORKs	361,680	361,680	2.0
Central Services	8,747,818	8,747,818	68.0
Child Welfare Services	50,042,646	49,643,286	237.5
Child Welfare Services / Adoptions	79,575,565	(30,992,745)	455.0
Contract Management Services	3,435,807	3,435,807	20.0
Eligibility	143,022,156	(82,962,526)	1,053.0
Employment Services	75,438,877	(25,928,853)	228.0
Financial Management Support	13,478,782	2,391,299	68.0
Foster Care	98,264,885	30,109,378	—
General Assistance	16,795,688	11,995,540	107.0
In-Home Supportive Services	27,243,974	(4,370,653)	183.0
PSRE	24,967,778	17,885,972	105.0
Public Administrator Guardian Conservator	10,717,463	8,684,342	65.0
Senior Nutrition	10,205,104	6,447,380	9.0
Seniors' Agenda	78,500	78,500	—
Veteran Services	2,315,726	2,235,726	15.0
Total	\$ 809,216,433	\$ 28,828,581	2,781.5



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce CalFresh Employment and Training	↓	No impact on current services	—	(\$875,000)	—
Eliminate Transitional Subsidized Employment Contract	☒	No impact on current services	—	(\$664,815)	—
Add Staffing and Services and Supplies for the VASC	↑	Provide services relating to the Vietnamese American Services Center	2.0	\$155,808	(\$42,248)
Reduce IC Office Rents	↓	No impact on current services	—	\$403,328	—
Reduce Operational Expenses	↓	No impact on current services	—	(\$763,750)	—
Adjust Translator Positions	◆	No impact on current services	(13.5)	(\$1,536,230)	—
Maintain Office of Immigrant Relation Services	●	Provide immigration services to minors and low-income families	—	—	\$3,765,226
Maintain Early College Promise Program	●	Continue to provide access to secondary education institutions to ethnic minorities, low-income, and first generation students	—	—	\$100,000
Maintain Mobile Nutrition Program	●	Continue to provide mobile food and case management services	—	—	\$61,373

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

● Reduce CalFresh Employment and Training

Recommended Action: Reduce CalFresh Employment and Training (CFET) third party partner contracted services expenditure budget by \$375,000 and General Assistance program bus tokens for clients expenditure budget by \$500,000.

Ongoing Savings: \$875,000

● Eliminate Transitional Subsidized Employment Contract

Recommended Action: Eliminate unused Transitional Subsidized Employment contract services budget.

Ongoing Savings: \$664,815

↑ Add Staffing and Services and Supplies for the VASC

Recommended Action: Add 2.0 FTE Client Services Technician positions and services and supplies for delivery services provided by SSA relating to the operation of the Vietnamese American Services Center.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$155,808
 Increase to Salaries and Benefits: \$168,990
 Increase in Services and Supplies: \$70,680
 Increase in Revenue: \$83,862

One-time Savings: \$42,248

● Reduce IC Office Rents

Recommended Action: Reduce office rents in the amount of \$620,505 and related revenue in the amount of \$217,177 due to staff moving out of leased space.

Net Ongoing Savings: \$403,328
 Decrease in Services and Supplies: \$620,505
 Decrease in Revenue: \$217,177

● Reduce Operational Expenses

Recommended Action: Reduce services and supplies by \$1,175,000 and related revenue by \$411,250 due to the completion of furniture installations and reconfigurations.

Ongoing Net Savings: \$763,750
 Decrease in Services and Supplies: 1,175,000
 Decrease in Revenue: \$411,250

● Adjust Translator/Interpreter Positions

Recommended Action: Adjust Translator/Interpreter positions to Translator/Interpreter-U positions and increase revenue by \$1,137,940.

Positions deleted: 13.5 FTE
Ongoing Net Savings: 1,536,230
 Decrease in Salaries and Benefits: \$398,290
 Increase in Revenue: \$1,137,940

● Maintain Office of Immigrant Relation Services

Recommended Action Allocate one-time funds in the amount of \$3,765,226 for contracts for the Office of Immigrant Relations (OIR) for immigration legal representation and education services, legal services for unaccompanied minors, and unmet civil legal services to low-income families..

One-time Cost: \$3,765,226

● Maintain Early College Promise Program

Recommended Action: Allocate \$100,000 in one-time funds to Foothill Community College Early College Promise Program for ethnic minorities, low-income, and first generation high school students to attend

college by allowing eligible students to earn college credits for free the opportunity to attend college for free.

One-time Cost: \$100,000

● Maintain Mobile Nutrition Program

Recommended Action: Allocate \$61,373 in one-time funds to maintain the Mountain View Whisman School District in support of the Mobile Nutrition program.

One-time Cost: \$61,373

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Transfer Supportive Services and Shelter Program	●	No impact on current services	—	\$676,945	—
Maintain Rape Crisis Services	●	No impact on current services	—	—	\$2,300,000
Maintain Domestic Violence Services	●	No impact on current services	—	—	\$5,467,705
Expand Legal Immigration Services	↑	Provide expanded services for immigrant services	—	—	\$700,000
Modify Translator Positions	◆	Provide translator services	0.5	\$43,201	—

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

● Transfer Supportive Services and Shelter Program

Board Action: Transfer ongoing budget of \$676,945 from the Behavioral Health Services Department to the Social Services Agency Rev Rec to move budget from BHSD to SSA for the Supportive Services & Shelter Program.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$676,645

● Maintain Rape Crisis Services

Board Action: Allocate \$2,300,000 in one-time funds to maintain rape crisis center services. Essential services are provided by rape crisis centers which are highly regulated by the State. These funds will sustain current capacity of individuals served.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$2,300,000

● Maintain Domestic Violence Services

Board Action: Allocate \$5,467,705 in one-time funds to maintain domestic violence services. This funding includes services relating to the provision of confidential transitional housing services for survivors of domestic violence and human trafficking as well as comprehensive, survivor-defined, client-centered services for victims of domestic violence. In addition, this funding includes critical, emergency support services, case management, comprehensive shelter-based services, legal services, and outreach and community education.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

On-time Cost: \$5,467,705

↑ Expand Legal Immigration Services

Board Action: Allocate \$700,000 in one-time funds to expand legal immigration services, strengthen data collection, and build a collective impact model to address emerging and current needs



This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Recommended Budget was approved, a 0.5 FTE position was determined to be filled. This action would add back the 0.5 FTE position.

One-time Cost: \$700,000

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

● Modify Translator Positions

Board Action: Add 0.5 FTE Interpreter/Translator position, deleted as part of the FY 21-22 County Executive’s Recommended Budget and increase revenue. The County Executive recommended deletion of 13.5 FTE positions in SSA as part of the Recommended Budget (pg.358 REC). After the

Net Positions Added: 0.5 FTE

Ongoing Net Cost: \$43,201

Increase in Salaries and Employee Benefits: \$56,897

Increase in Revenue: \$13,696

**Revenue and Appropriation for Expenditures
Social Services Agency— Budget Unit 501**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 408,969,250	\$ 416,050,733	\$ 415,389,693	\$ 412,528,989	\$ 3,559,739	0.9%
Services And Supplies	186,783,274	201,245,687	167,772,724	193,370,564	6,587,290	3.5%
Operating/Equity Transfers	27,564,263	29,656,591	24,622,771	32,191,061	4,626,798	16.8%
Reserves	—	7,204,654	—	—	—	—
Total Gross Expenditures	\$ 623,316,787	\$ 654,157,665	\$ 607,785,188	\$ 638,090,614	\$ 14,773,827	2.4%
Expenditure Transfers	(524,360)	(524,360)	(96,498)	(374,360)	150,000	-28.6%
Total Net Expenditures	\$ 622,792,427	\$ 653,633,305	\$ 607,688,691	\$ 637,716,254	\$ 14,923,827	2.4%
Total Revenues	494,523,929	515,106,071	566,110,476	523,840,485	29,316,556	5.9%
Net Cost	\$ 128,268,498	\$ 138,527,234	\$ 41,578,214	\$ 113,875,769	\$ (14,392,729)	-11.2%

**Revenue and Appropriation for Expenditures
Social Services Agency— Budget Unit 501
General Fund — Fund 0001**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 408,969,250	\$ 416,050,733	\$ 415,389,693	\$ 412,528,989	\$ 3,559,739	0.9%
Services And Supplies	186,783,274	201,245,687	167,772,724	193,370,564	6,587,290	3.5%
Operating/Equity Transfers	27,564,263	29,656,591	24,622,771	32,191,061	4,626,798	16.8%
Reserves	—	7,204,654	—	—	—	—
Total Gross Expenditures	\$ 623,316,787	\$ 654,157,665	\$ 607,785,188	\$ 638,090,614	\$ 14,773,827	2.4%
Expenditure Transfers	(524,360)	(524,360)	(96,498)	(374,360)	150,000	-28.6%
Total Net Expenditures	\$ 622,792,427	\$ 653,633,305	\$ 607,688,691	\$ 637,716,254	\$ 14,923,827	2.4%
Total Revenues	494,523,929	515,106,071	566,110,476	523,840,485	29,316,556	5.9%
Net Cost	\$ 128,268,498	\$ 138,527,234	\$ 41,578,214	\$ 113,875,769	\$ (14,392,729)	-11.2%

Section 3: Children, Seniors, and Families



**Revenue and Appropriation for Expenditures
Categorical Aids Payments— Budget Unit 511**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 171,125,819	\$ 171,125,819	\$ 145,537,343	\$ 171,125,819	\$ —	—
Total Net Expenditures	\$ 171,125,819	\$ 171,125,819	\$ 145,537,343	\$ 171,125,819	\$ —	—
Total Revenues	130,304,566	132,835,072	100,162,035	131,501,931	1,197,365	0.9%
Net Cost	\$ 40,821,253	\$ 38,290,747	\$ 45,375,308	\$ 39,623,888	\$ (1,197,365)	-2.9%

**Revenue and Appropriation for Expenditures
Categorical Aids Payments— Budget Unit 511**

General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 171,125,819	\$ 171,125,819	\$ 145,537,343	\$ 171,125,819	\$ —	—
Total Net Expenditures	\$ 171,125,819	\$ 171,125,819	\$ 145,537,343	\$ 171,125,819	\$ —	—
Total Revenues	130,304,566	132,835,072	100,162,035	131,501,931	1,197,365	0.9%
Net Cost	\$ 40,821,253	\$ 38,290,747	\$ 45,375,308	\$ 39,623,888	\$ (1,197,365)	-2.9%

Gross Appropriation Trend

Staffing Trend

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Revenues	115,274,585	105,858,324	130,256,423	124,671,076	9,396,491	8.2%
Net Cost	\$ (115,274,585)	\$ (105,858,324)	\$ (130,256,423)	\$ (124,671,076)	\$ (9,396,491)	8.2%

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520**

General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Revenues	115,274,585	105,858,324	130,256,423	124,671,076	9,396,491	8.2%
Net Cost	\$ (115,274,585)	\$ (105,858,324)	\$ (130,256,423)	\$ (124,671,076)	\$ (9,396,491)	8.2%

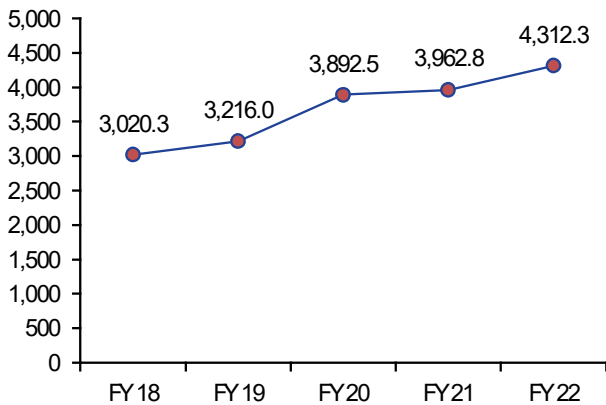
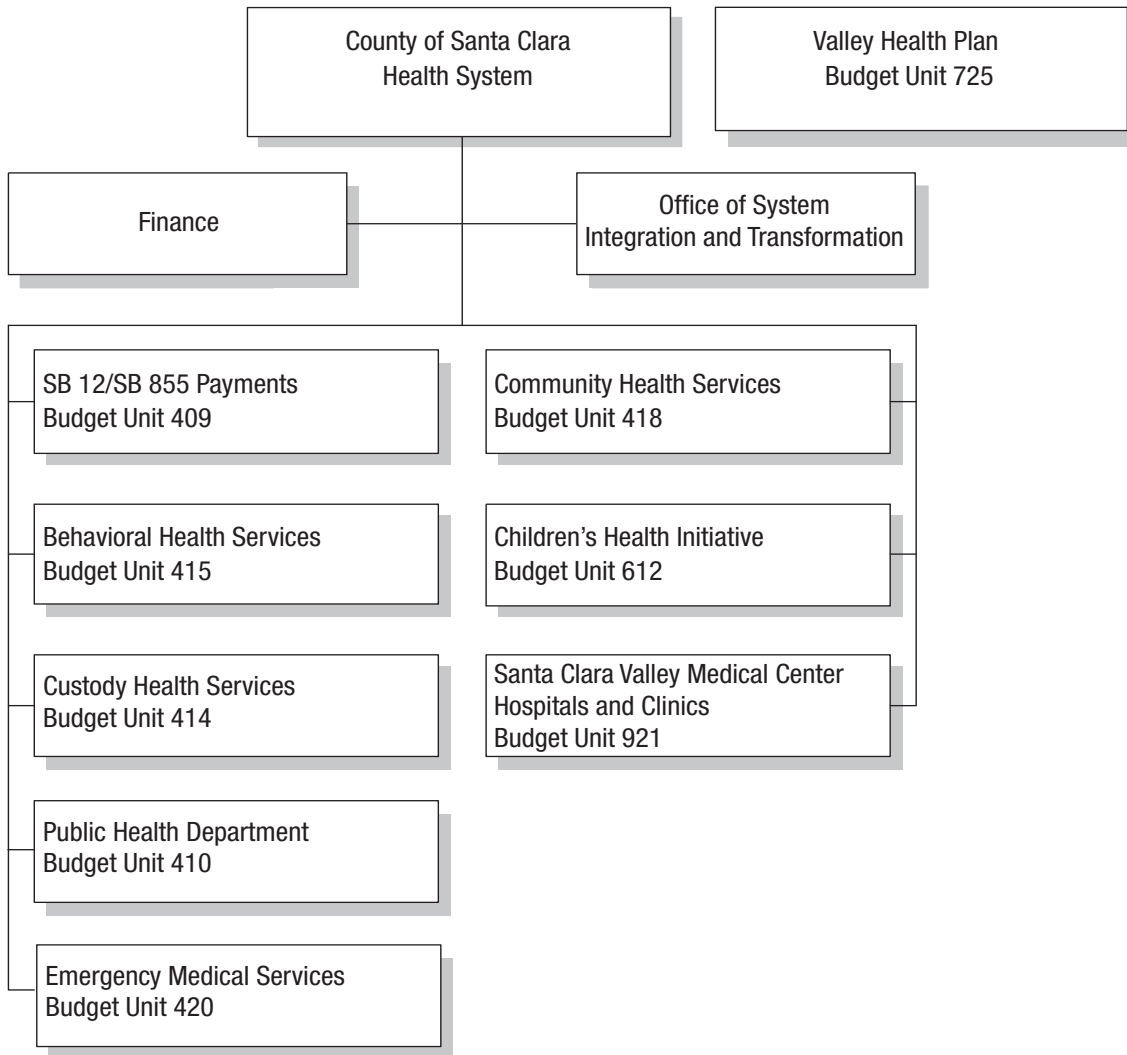


Section 4: County of Santa Clara Health System

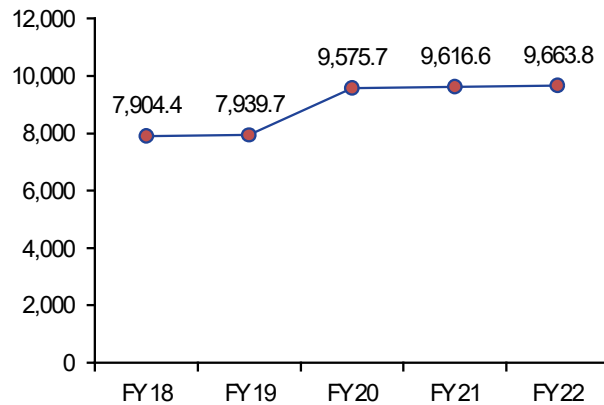
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



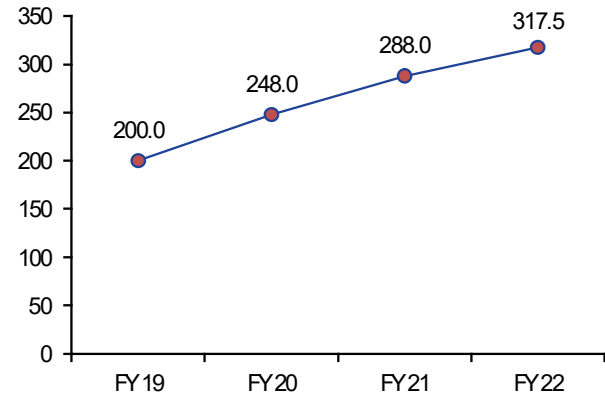
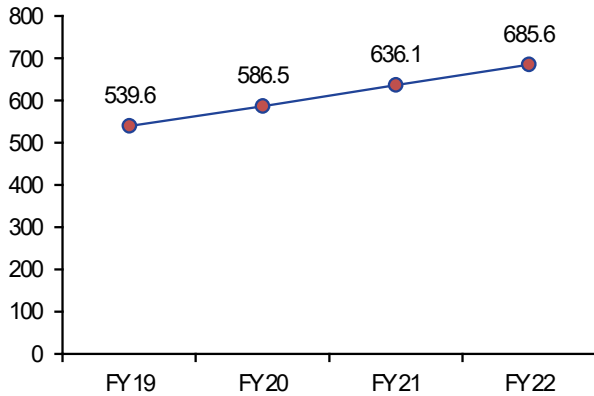
Departments

- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Emergency Medical Services
- ◆ Children's Health Initiative
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics

Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

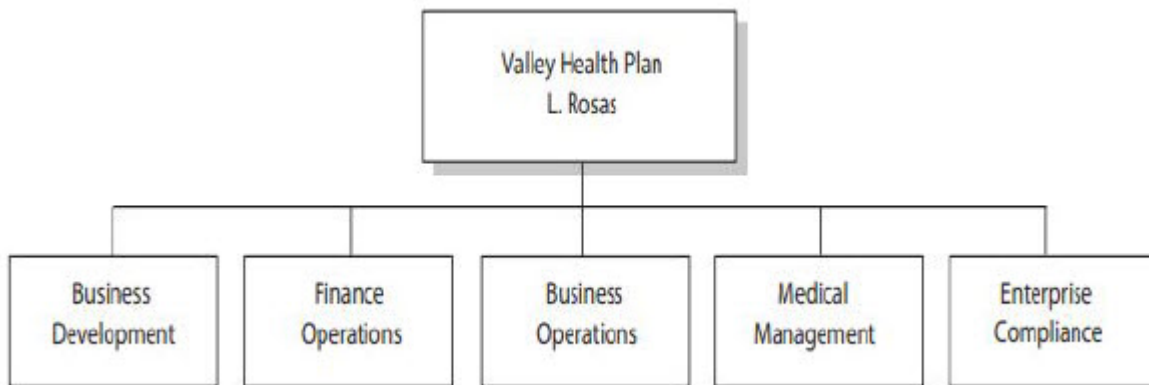
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	633,464,577	682,981,123	49,516,546	7.8%
Total Revenues	630,501,313	666,806,082	36,304,769	5.8%
Net Cost \$	2,963,264 \$	16,175,041 \$	13,211,777	445.9%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Business Development	\$ 9,334,128	\$ 9,334,128	19.0
Business Operations	67,674,856	63,309,251	171.0
Enterprise Compliance	5,695,137	5,695,137	23.0
Finance Operations	6,935,504	6,935,504	39.0
Medical Management	595,973,443	(69,098,979)	65.5
Total	\$ 685,613,068	\$ 16,175,041	317.5





County Executive’s Recommendation

Maintain Current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the 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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Enhance Information Technology Staff	↑	Adhere to best practices for the operation of the health plan	9.0	—	—

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

↑ Enhance Information Technology Staff

Board Action: Add 1.0 FTE Senior Information Technology Project Manager position, 7.0 FTE Epic Systems Analyst positions, and 1.0 FTE Instructional Designer position to implement the Epic platform for Valley Health Plan business operations.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 9.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Employee Benefits: \$1,966,985
 Decrease in Services and Supplies: \$1,966,985



**Revenue and Appropriation for Expenditures
Valley Health Plan Group Fund 0380— Budget Unit 72501**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 50,029,273	\$ 45,529,273	\$ 42,948,811	\$ 57,927,146	\$ 7,897,873	15.8%
Services And Supplies	586,067,249	645,101,648	644,258,931	612,685,922	26,618,673	4.5%
Operating/Equity Transfers	—	—	—	15,000,000	15,000,000	n/a
Total Gross Expenditures	\$ 636,096,522	\$ 690,630,921	\$ 687,207,742	\$ 685,613,068	\$ 49,516,546	7.8%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Expenditures	\$ 633,464,577	\$ 687,998,976	\$ 684,575,797	\$ 682,981,123	\$ 49,516,546	7.8%
Total Revenues	630,501,313	688,213,479	693,943,000	666,806,082	36,304,769	5.8%
Net Cost	\$ 2,963,264	\$ (214,503)	\$ (9,367,203)	\$ 16,175,041	\$ 13,211,777	445.9%

**Revenue and Appropriation for Expenditures
Valley Health Plan Group Fund 0380— Budget Unit 72501
VHP-Valley Health Plan — Fund 0380**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 50,029,273	\$ 45,529,273	\$ 42,948,811	\$ 57,927,146	\$ 7,897,873	15.8%
Services And Supplies	586,067,249	645,101,648	644,258,931	612,685,922	26,618,673	4.5%
Operating/Equity Transfers	—	—	—	15,000,000	15,000,000	n/a
Total Gross Expenditures	\$ 636,096,522	\$ 690,630,921	\$ 687,207,742	\$ 685,613,068	\$ 49,516,546	7.8%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Expenditures	\$ 633,464,577	\$ 687,998,976	\$ 684,575,797	\$ 682,981,123	\$ 49,516,546	7.8%
Total Revenues	630,501,313	688,213,479	693,943,000	666,806,082	36,304,769	5.8%
Net Cost	\$ 2,963,264	\$ (214,503)	\$ (9,367,203)	\$ 16,175,041	\$ 13,211,777	445.9%

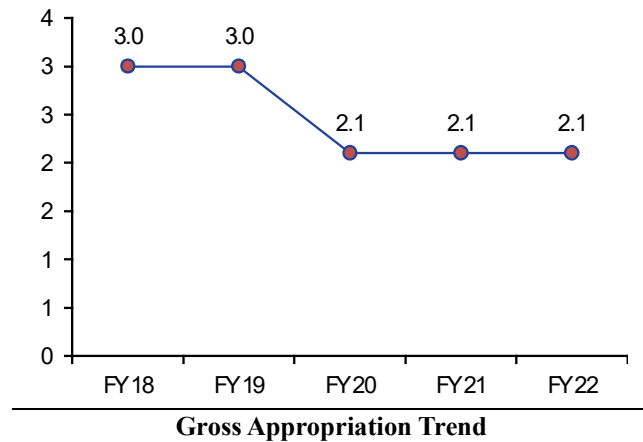


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,100,000	2,100,000	—	—
Total Revenues	2,100,000	2,100,000	—	—
Net Cost \$	— \$	— \$	—	—



Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and

forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients.

Revenues and expenses for the program are budgeted at \$2.1 million for FY 21-22.

County Executive's Recommendation

Maintain the current level budget for FY 21-22.



Revenue and Appropriation for Expenditures
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 2,100,000	\$ 2,100,000	\$ 1,409,487	\$ 2,100,000	\$ —	—
Total Net Expenditures	\$ 2,100,000	\$ 2,100,000	\$ 1,409,487	\$ 2,100,000	\$ —	—
Total Revenues	2,100,000	2,100,000	686,534	2,100,000	—	—
Net Cost	\$ —	\$ —	\$ 722,954	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409
SB-12 Tobacco Tax Payments — Fund 0018

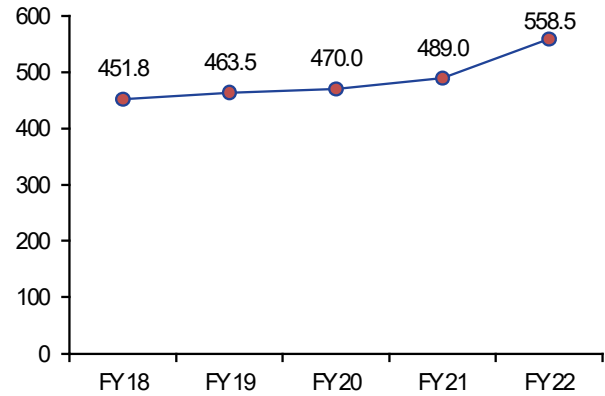
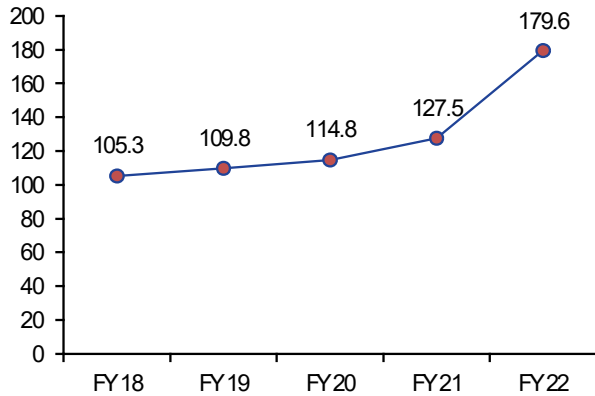
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 2,100,000	\$ 2,100,000	\$ 1,409,487	\$ 2,100,000	\$ —	—
Total Net Expenditures	\$ 2,100,000	\$ 2,100,000	\$ 1,409,487	\$ 2,100,000	\$ —	—
Total Revenues	2,100,000	2,100,000	686,534	2,100,000	—	—
Net Cost	\$ —	\$ —	\$ 722,954	\$ —	\$ —	—



Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410

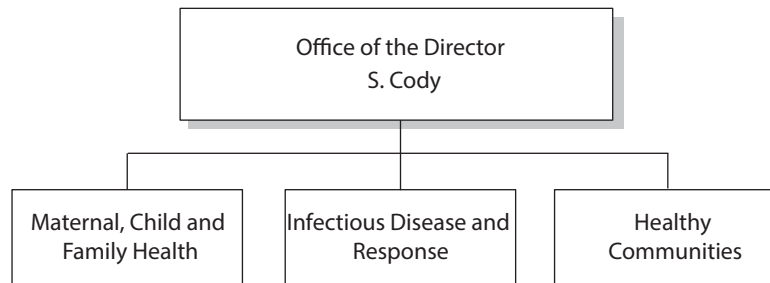
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	123,808,019	176,077,537	52,269,518	42.2%
Total Revenues	57,678,290	101,378,024	43,699,734	75.8%
Net Cost \$	66,129,729 \$	74,699,513 \$	8,569,784	13.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Active Transportation program	\$ 872,181	\$ 69,692	4.5
Administration Central Services	—	—	—
AIDS Administration	10,321,537	4,117,656	34.0
Black Infant Health	2,506,100	1,443,299	9.0
Blended	—	—	—
CalFresh Healthy Living	1,771,496	(61,039)	10.0
California Children's Services	10,514,097	3,150,730	46.0
CalWORKS Home Visiting Program	1,484,799	81,521	5.0
CCS Diagnostic and Treatment	745,000	745,000	—
CCS Medical Therapy	7,587,286	3,065,256	41.0
Child Health Disability Program	4,090,905	1,395,592	17.5
Commercially and Sexually Exploited Children	484	484	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Disease Control	4,637,403	3,144,484	26.5
Emergency Preparedness	2,647,856	387,941	8.0
Epidemiology and Data Management	2,029,645	1,791,698	10.0
First Five Home Visitation	2,448,745	557,047	10.0
First Five Lactation Program	25,030	(139,179)	—
First Five Valley Health Plan	—	—	—
Health Officer	1,538,046	1,538,046	5.0
Health Promotion	291,017	291,017	1.0
Healthy Brain	383,006	8,006	1.0
Healthy Communities Infrastructure	2,647,024	2,616,644	14.5
Hepatitis B Prevention Program	233	233	—
Immunization Program	20,354	20,354	1.0
Infectious Disease & Response	42,780,483	(2,033)	74.0
Infectious Diseases Support Services	1,953,828	1,235,427	12.0
Lead Program	1,090,031	131,752	3.0
Local Oral Health Program	458,706	47,803	2.0
Maternal Child Adolescent Health Program	2,002,231	814,679	8.0
Medical Marijuana ID Card Program	500	(11,550)	—
Nurse Family Partnership	2,568,072	988,278	12.0
Open Space Authority Measure Q	97,423	6,602	0.5
Pandemic Flu Fund	612,000	612,000	—
Performance Management	599,781	599,781	2.0
Public Health Administration	17,213,897	16,567,000	18.5
Public Health Communications	615,450	615,450	3.0
Public Health Emergency Operations Center	205,992	205,992	—
Public Health Intra-county Charges	7,578,851	7,578,851	—
Public Health Lab Preparedness	487,357	129,619	2.0
Public Health Laboratory	3,065,091	2,556,191	13.0
Public Health Perinatal Equity Initiative	416,149	6,321	1.0
Public Health Pharmacy	11,295,249	316,985	16.5
Public Health Planning	1,446,246	1,446,246	7.0
Regional Nursing Services	7,336,427	5,440,035	36.0
Regional Nursing Services Central County	556,519	459,664	2.0
Sexually Transmitted Disease Clinic	463,028	427,028	—
Teen Parent Support Program	925,349	648,289	—
Tobacco Control Program	2,591,763	362,064	12.0
Travel and Immunization Clinic	—	—	—
Tuberculosis Case Management	12,347	12,347	—
Tuberculosis Control	7,220,487	5,939,687	33.0
Violence Prevention Program	1,854,507	1,554,507	8.0
Vital Records and Registration	1,651,389	201,421	7.0
Women, Infants and Children (WIC)	5,964,286	1,584,595	42.0
Total	\$ 179,625,683	\$ 74,699,513	558.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Continue and Expand API Community Worker Program	↑	Improved health outcomes for members of the API community	—	\$400,000	—
Terminate Reimbursement from the Probation Department for the Violence Prevention Program	◆	Reduced intimate partner violence	—	\$125,000	—

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

↑ Continue and Expand API Community Worker Program

Recommended Action: Allocate \$400,000 in ongoing funding to continue and expand the Asian and Pacific Islander (API) Community Health Worker Program.

Ongoing Cost: \$400,000

◆ Terminate Reimbursement from Probation Department for Violence Prevention Program

Recommended Action: Terminate \$125,000 reimbursement from the Probation Department to the Public Health Department for the services of a Health Education Specialist to allow the position to refocus on providing direct client services.

Ongoing Cost: \$125,000

Section 4: County of Santa Clara Health System



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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Add Resources in Public Health Administration	↑	Enhance operational and administrative support for the Public Health Department's COVID-19 response	4.0	\$579,089	\$144,772
Enhance Women, Infants, Children Program	↑	Increased promotion of and support for breastfeeding; enhanced efforts to address the needs of women and children during the COVID-19 pandemic	1.0	—	—
Expand Nurse Family Partnership Program	↑	Expanded home visiting services to first-time pregnant, postpartum, and parenting women and their children	1.0	—	—
Establish COVID Community Engagement Program	↑	Increased community capacity to support COVID-19 response and recovery in high-risk and underserved communities	3.0	—	—
Add Temporary Resources to the Immunization Program	↑	Increased support for warehouse relocation and inventory management system project	2.0	—	—
Enhance Black Infant Health Program	↑	Expanded birthing and pregnancy support services, education and outreach, and healthy lifestyle promotion	—	\$821,816	—
Increase Financial and Analytical Support for COVID-19 Funding Initiatives	↑	Provide support to track, report, and audit all COVID-19 funding sources	1.0	—	—

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

↑ Add Resources in Public Health Administration

Board Action: Add 1.0 FTE Executive Assistant position, 1.0 FTE Management Analyst or Associate Management Analyst position, 1.0 FTE Senior Management Analyst or Management Analyst position, and 1.0 FTE Office Management Coordinator position to provide administrative support for the Public Health Department's COVID-19 response.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.



Summary of Position Changes

Job Code	Job Title	FTE
	Executive Assistant	1.0
	Management Analyst	1.0
B77	Senior Management Analyst	1.0
B1P	Office Management Coordinator	1.0
Total		4.0

Positions Added: 4.0 FTE

Ongoing Cost: \$579,089

One-time Savings: \$144,772

Salary savings reflecting time for recruitment

↑ Enhance Women, Infants, Children Program

Board Action: Add 1.0 FTE Health Education Associate position, increase Services and Supplies budget by \$83,073, and increase revenue by \$212,583 in the Women, Infants, Children Program to promote breastfeeding and enhance efforts to address critical needs of women and children during the COVID-19 pandemic.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$129,510

Increase in Services and Supplies: \$83,073

Increase in Revenue: \$212,583

↑ Expand Nurse Family Partnership Program

Board Action: Add 1.0 FTE Public Health Nurse II or Public Health Nurse I position and increase revenue by \$209,624 in the Public Health Department's California Home Visiting Program's Nurse Family Partnership Program to expand home visiting services to low-income first-time pregnant, postpartum, and parenting women and their children.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$209,624

Increase in Revenue: \$209,624

↑ Establish COVID Community Engagement Program

Board Action: Add 1.0 FTE Health Program Specialist position and 2.0 FTE Community Outreach Specialist positions, and increase revenue by \$404,347 in the newly established COVID Community Engagement Program to build community capacity for the County's COVID-19 response and recovery.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B77	Health Program Specialist	1.0
B1P	Community Outreach Specialist	2.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$404,347

Increase in Revenue: \$404,347

↑ Add Temporary Resources to the Immunization Program

Board Action: Add 1.0 FTE unclassified Materials Supply Specialist position and 1.0 FTE unclassified Health Planning Specialist III position, allocate \$123,222 on an ongoing basis to fund on new position pending the creation of a new job classification, and increase revenue by \$409,417 in the Public Health Department's Immunization Program to support the Public Health Department's warehouse relocation and inventory management system project.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$409,417
 Increase Revenue: \$409,417

↑ Enhance Black Infant Health Program

Board Action: Allocate ongoing funding in the amount of \$821,816 to the Black Infant Health Program to improve maternal and infant health outcomes by supporting additional birthing and pregnancy support services, education and outreach, and healthy lifestyle promotion.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Cost: \$821,816
 Increase in Salaries and Benefits: \$356,646
 Increase in Services and Supplies: \$465,170

↑ Increase Financial and Analytical Support for COVID-19 Funding Initiatives

Board Action: Add 2.0 FTE Senior Management Analyst positions and delete 1.0 FTE Senior Health Care Program Analyst position to increase financial and analytical support related to COVID-19 funding initiatives.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B1N	Senior Management Analyst	2.0
W71	Senior Health Care Program Analyst	(1.0)
Total		1.0

Net Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$173,928
 Increase Revenue: \$173,928



**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 83,009,376	\$ 82,675,232	\$ 79,190,238	\$ 102,212,648	\$ 19,203,272	23.1%
Services And Supplies	44,349,779	66,371,862	56,953,693	77,268,785	32,919,006	74.2%
Fixed Assets	—	335,728	234,054	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Expenditures	\$ 127,503,405	\$ 149,527,072	\$ 136,522,235	\$ 179,625,683	\$ 52,122,278	40.9%
Expenditure Transfers	(3,695,386)	(3,695,386)	(2,342,494)	(3,548,146)	147,240	-4.0%
Total Net Expenditures	\$ 123,808,019	\$ 145,831,686	\$ 134,179,742	\$ 176,077,537	\$ 52,269,518	42.2%
Total Revenues	57,678,290	78,700,823	75,407,718	101,378,024	43,699,734	75.8%
Net Cost	\$ 66,129,729	\$ 67,130,863	\$ 58,772,024	\$ 74,699,513	\$ 8,569,784	13.0%

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 83,009,376	\$ 82,675,232	\$ 79,190,238	\$ 102,212,648	\$ 19,203,272	23.1%
Services And Supplies	44,349,779	66,371,862	56,953,693	77,268,785	32,919,006	74.2%
Fixed Assets	—	335,728	234,054	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 127,359,155	\$ 149,382,822	\$ 136,377,985	\$ 179,481,433	\$ 52,122,278	40.9%
Expenditure Transfers	(3,695,386)	(3,695,386)	(2,342,494)	(3,548,146)	147,240	-4.0%
Total Net Expenditures	\$ 123,663,769	\$ 145,687,436	\$ 134,035,492	\$ 175,933,287	\$ 52,269,518	42.3%
Total Revenues	57,534,040	78,556,573	75,254,479	101,233,774	43,699,734	76.0%
Net Cost	\$ 66,129,729	\$ 67,130,863	\$ 58,781,013	\$ 74,699,513	\$ 8,569,784	13.0%

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

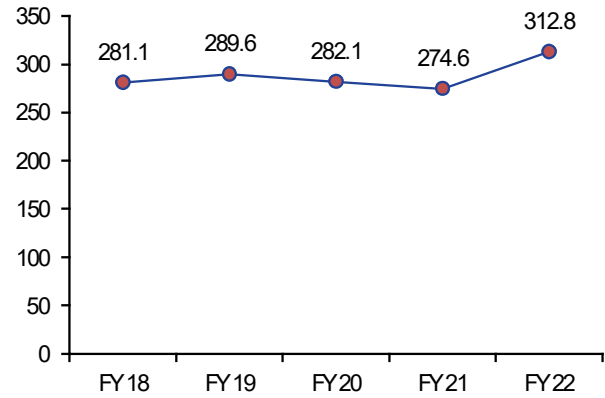
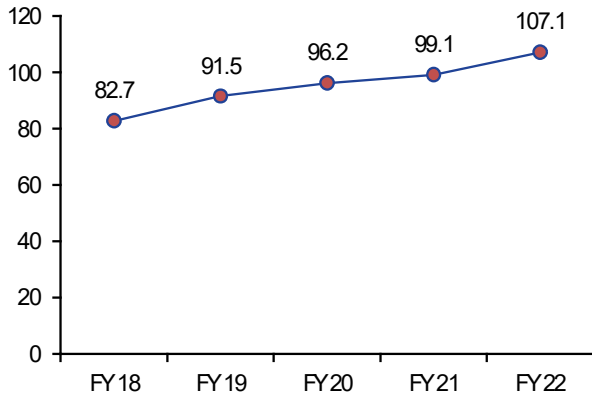
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Expenditures	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Total Revenues	144,250	144,250	153,239	144,250	—	—
Net Cost	\$ —	\$ —	\$ (8,989)	\$ —	\$ —	—



Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

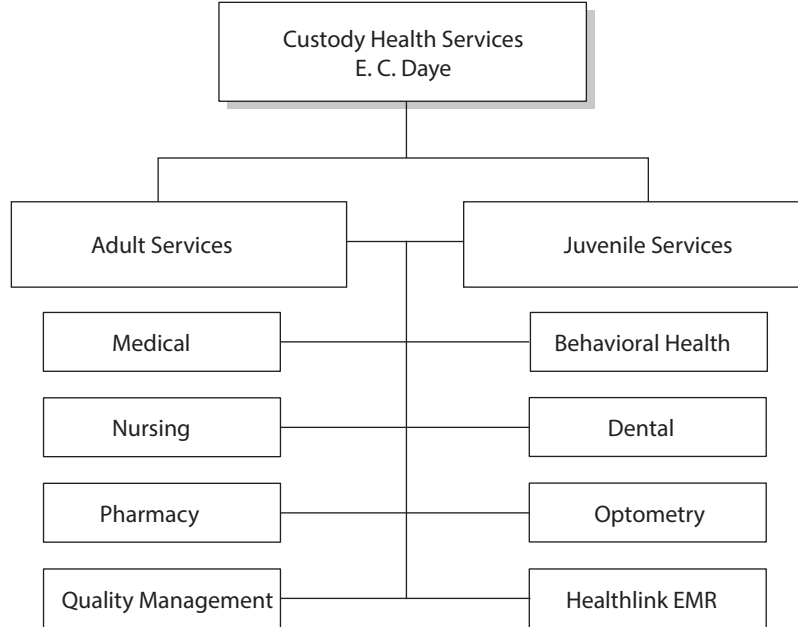
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	98,963,447	107,105,755	8,142,308	8.2%
Total Revenues	3,339,930	3,279,657	(60,273)	-1.8%
Net Cost \$	95,623,517 \$	103,826,098 \$	8,202,581	8.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Behavioral Health	\$ 4,888,562	\$ 1,608,905	21.0
Blended	31,113,279	31,113,279	96.5
Custody IT Project	1,821,810	1,821,810	2.0
Emergency Ops	—	—	—
Juvenile Services	5,126,812	5,126,812	15.7
Nursing	64,155,292	64,155,292	177.6
Total	\$ 107,105,755	\$ 103,826,098	312.8



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Implement Phase Two of Custody Health Services' Restructure	↑	Improved health care, service, and value for patients	13.0	\$1,945,598	\$486,400
Reduce Anticipated Cost Recovery for Laboratory Services	↓	Reduced laboratory services to reflect current usage	—	(\$200,000)	
Reduce Anticipated Cost Recovery for Pharmacy Services	↓	Reduced pharmacy services to reflect current usage	—	(\$200,000)	

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

↑ Implement Phase Two of Custody Health Services' Restructure

Recommended Action: Add 1.0 FTE Chief of Quality Management position, 1.0 FTE Chief of Mental Health position, 2.0 FTE Licensed Vocational Nurse positions,

2.0 FTE Administrative Assistant positions, 4.0 FTE Medical Unit Clerk positions, 2.0 FTE Management Analyst positions, and 1.0 FTE Community Worker position, as part of phase two of Custody Health Services' restructure.



Summary of Position Changes

Job Code	Job Title	FTE
*	Chief of Mental Health	1.0
*	Chief of Quality Management	1.0
S85	Licensed Vocational Nurse	2.0
C60	Administrative Assistant	2.0
D02	Medical Unit Clerk	4.0
B10	Management Analyst	2.0
E07	Community Worker	1.0
Total		13.0

*Job codes to be created by the Employee Services Agency.

Positions Added: 13.0 FTE
Ongoing Cost: \$1,945,598

One-time Savings: \$486,400
 Salary savings reflecting time for recruitment

↓ Reduce Cost Recovery for Laboratory Services

Recommended Action: Reduce the anticipated reimbursement from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics by \$200,000 to align the reimbursement with the current level of service.

Ongoing Savings: \$200,000

↓ Reduce Cost Recovery for Pharmacy Services

Recommended Action: Reduce the anticipated transfer from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics for pharmacy services by \$200,000 to align reimbursement with the current level of service.

Ongoing Savings: \$200,000

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Custody Health Services— Budget Unit 414

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 63,427,841	\$ 70,495,006	\$ 69,602,603	\$ 70,743,416	\$ 7,315,575	11.5%
Services And Supplies	35,418,988	36,228,308	36,224,857	36,112,339	693,351	2.0%
Fixed Assets	250,000	1,555,215	143,855	250,000	—	—
Total Gross Expenditures	\$ 99,096,829	\$ 108,278,529	\$ 105,971,315	\$ 107,105,755	\$ 8,008,926	8.1%
Expenditure Transfers	(133,382)	—	—	—	133,382	-100.0%
Total Net Expenditures	\$ 98,963,447	\$ 108,278,529	\$ 105,971,315	\$ 107,105,755	\$ 8,142,308	8.2%
Total Revenues	3,339,930	5,188,429	5,525,735	3,279,657	(60,273)	-1.8%
Net Cost	\$ 95,623,517	\$ 103,090,099	\$ 100,445,580	\$ 103,826,098	\$ 8,202,581	8.6%



**Revenue and Appropriation for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 63,427,841	\$ 70,495,006	\$ 69,602,603	\$ 70,743,416	\$ 7,315,575	11.5%
Services And Supplies	35,418,988	36,228,308	36,224,857	36,112,339	693,351	2.0%
Fixed Assets	250,000	1,555,215	143,855	250,000	—	—
Total Gross Expenditures	\$ 99,096,829	\$ 108,278,529	\$ 105,971,315	\$ 107,105,755	\$ 8,008,926	8.1%
Expenditure Transfers	(133,382)	—	—	—	133,382	-100.0%
Total Net Expenditures	\$ 98,963,447	\$ 108,278,529	\$ 105,971,315	\$ 107,105,755	\$ 8,142,308	8.2%
Total Revenues	3,339,930	5,188,429	5,525,735	3,279,657	(60,273)	-1.8%
Net Cost	\$ 95,623,517	\$ 103,090,099	\$ 100,445,580	\$ 103,826,098	\$ 8,202,581	8.6%

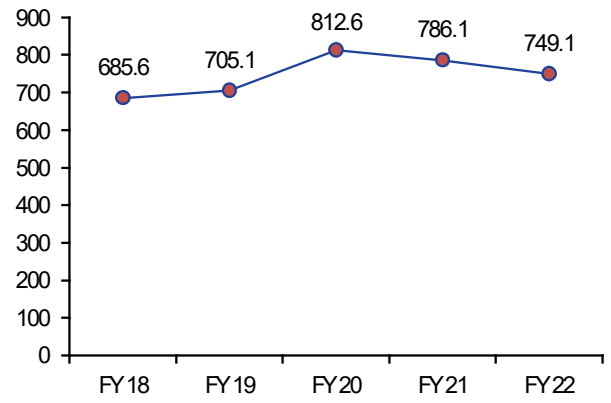
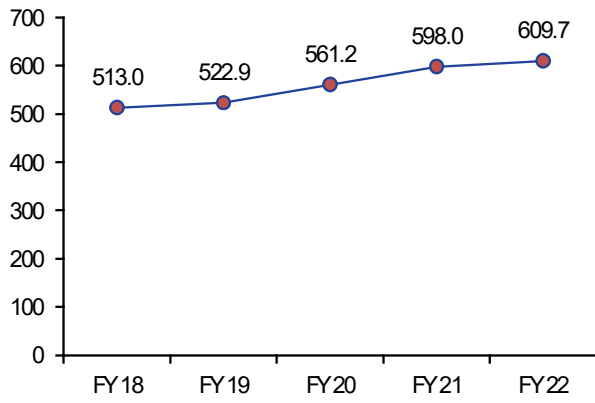


Behavioral Health Services Department

Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	577,917,641	591,748,992	13,831,351	2.4%
Total Revenues	468,669,992	468,668,700	(1,292)	0.0%
Net Cost \$	109,247,649 \$	123,080,292 \$	13,832,643	12.7%

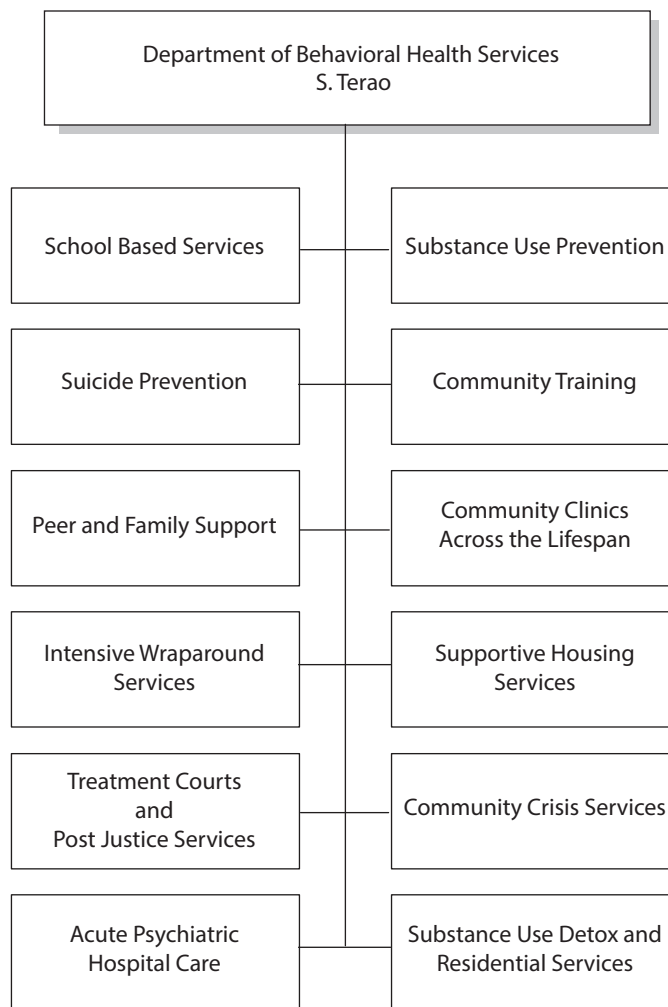




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Acute Psychiatric Hospital care	\$ 97,349,223	\$ 97,349,223	6.0
Blended	88,973,744	(362,557,052)	126.0
Community Clinics Across the Lifespan	136,728,968	130,031,238	261.1
Community Crisis Services	6,382,374	6,382,374	30.0
Community Training	7,698,664	7,698,664	25.0
Intensive Wraparound Services	143,202,119	142,670,375	10.0
Peer and Family Support	4,296,633	4,296,633	25.0
School Based Services	7,800,453	7,800,453	19.0
Substance Use Detox and Residential Services	46,946,979	30,390,481	93.5
Substance Use Prevention	3,575,306	601,044	10.0
Suicide Prevention	1,626,697	1,626,697	9.0
Supportive Housing Services	29,072,243	22,451,294	57.0
Treatment Courts and Post Justice Services	36,074,511	34,338,868	77.5
Total	\$ 609,727,914	\$ 123,080,292	749.1





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Align Resources for Electronic Health Record Implementation	↑	Provide resources to streamline processes and maintain access to federal and State revenue streams	3.0	2,287,794	1,874,851
Increase Supportive Housing Services	↑	Provide supportive housing services to clients living in newly completed housing projects	—	5,844,787	(1,608,750)
Reduce Service Agreements and Services and Supplies Allocation	↓	Reduce training and other professional services, maintain 64 slots serving reentry clients for one year	—	(1,008,852)	—

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

↑ Align Resources for Electronic Health Record Implementation

Recommended Action: Allocate one-time funding of \$1,874,851, and ongoing funding of \$2,287,794, to continue support of the Behavioral Health Services Department (BHSD) Electronic Health Record (EHR) implementation.

Section 4: County of Santa Clara Health System



This action also adds 1.0 FTE Program Manager III position, 1.0 FTE Senior Management Analyst position, and 1.0 FTE Management Analyst position funded by an increase in Behavioral Health Realignment revenues.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$2,287,794

Increase in Salaries and Benefits: \$548,893

Increase in Services and Supplies: \$2,287,794

Increase in reimbursement from Realignment trust fund: \$548,893

One-time Cost: \$1,874,851

↑ Increase Supportive Housing Services

Recommended Action: Allocate \$6,418,487 in ongoing funding to support the Permanent Supportive Housing (PSH) services, and recognize \$573,700 in Medi-Cal revenues, \$891,502 in reallocated U.S. Housing and Urban Development (HUD) grant revenues in the Office of Supportive Housing (OSH) to reimburse BHSD for the supportive services, and \$4,900,000 in ongoing 2012 Measure A funds.

The first year of funding is decreased by \$1,750,833 and Medi-Cal revenues are decreased by \$142,083 to allow for ramping up of services.

Ongoing Net Cost: \$4,953,285

Increase in contract services: \$6,418,487

Increase in 2012 Measure A Funds: \$4,900,000

Increase in Revenue: \$573,700

Increase in reimbursement from OSH HUD funds: \$891,502

One-time Net Savings: \$1,608,750

One-time reduction in contract services: \$1,750,833

One-time reduction in revenue: \$142,083

↓ Reduce Service Agreements and Services and Supplies Allocation

Recommended Action: Reduce Services and Supplies allocation by \$1,008,852. Recognize \$350,000 in one-time services and supplies allocation from the Public Safety Realignment (AB 109) trust fund to support faith-based reentry services.

Ongoing Savings: \$1,008,852

One-time Net Cost: \$0

Increase in contract services: \$350,000

Increase in reimbursement from AB 109 trust fund: \$350,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Behavioral Health Services 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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Allocate Resources for the Secure Youth Treatment Program	↑	Provide support for youth and young adults committed by the Court	1.0	—	—
Allocate Resources for Vietnamese American Service Center (VASC) operations	↑	Establish a multi-disciplinary team to serve clients at the VASC	2.0	—	—
Allocate Resources to enhance support for Mobile Crisis Response Teams	↑	Increase hours of support to allow for more consistent staffing, reduced overtime, and less reliance on staff assigned to other clinic sites	7.0	—	—
Increase bed space capacity for Institute for Mental Diseases and Mental Health Rehabilitation Center	↑	Provide appropriate level of care to patients transitioning out of Barbara Arons Pavilion, Emergency Psychiatric Services, and the State Hospital System	—	—	—
Adjust Mental Health Services Act Annual Plan	●	Realign and match capacity to service needs	3.5	—	—
Increase efficiency of Kidscope Targeted Development Assessment	●	Improve workflow and increase number of assessments completed	(6.0)	\$400,000	—

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

↑ Allocate Resources for the Secure Youth Treatment Program

Board Action: Add 1.0 FTE position to develop the County's response to changes required by Senate Bill (SB) 823- Juvenile Justice Realignment. This new program is being developed for youth and young adults committed by the Court pursuant to SB 823. The program will be operated by the Probation Department in collaboration with BHSD.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$198,748

Increase in Reimbursement from Probation Department: \$198,748



↑ Allocate Resources for Vietnamese American Service Center operations

Board Action: Add 1.0 FTE Program Manager II position and 1.0 FTE Psychiatric Technician II position to support the initial opening of the VASC.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$312,184

Increase in Reimbursement from Realignment Trust Fund: \$312,184

↑ Allocate Resources to enhance support for Mobile Crisis Response Teams

Board Action: Add 1.0 FTE Program Manager II position and 6.0 FTE Psychiatric Social Worker II positions to increase team response from twelve hours a day, seven days a week to a 24/7 operation.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 7.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,110,377

Increase in Reimbursement from Realignment Trust Fund: \$1,110,377

↑ Increase bed space capacity for Institution for Mental Disease facilities and Mental Health Rehabilitation Centers

Board Action: Allocate \$4,423,800 in ongoing funding for an additional 30-35 bed spaces at Institution for Mental Disease facilities and Mental Health Rehabilitation Center providers.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$4,423,800

Increase in Reimbursement from Realignment Trust Fund: \$4,423,800

● Adjust Mental Health Services Act Annual Plan

Board Action: Implement the fiscal changes and salary ordinance amendments related to the FY 2022 MHSA Annual Plan Update that was approved by the Board of Supervisors on June 8, 2021. The position updates implemented in this action and related salary ordinance are incorporated in that plan and summarized below.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B19	Health Program Specialist	(1.0)
P14	Mental Health Program Specialist II	(0.5)
Y41	Psychiatric Social Worker II	(1.0)
P13	Senior Mental Health Program Specialist	1.0
C29	Executive Assistant I	1.0
E33	Mental Health Community Worker	2.0
P14	Mental Health Program Specialist	1.0
B1R	Associate Management Analyst	1.0
Total		3.5

Net Positions Added: 3.5 FTE

Ongoing Net Cost: \$0

Reduction in General Fund Transfer from MHSA Trust Fund: \$1,112,397

Decrease in MHSA Trust Fund Expenditures: \$1,112,397

● Increase Efficiency of KidScope Targeted Development Assessments

Board Action: Transfer 6.0 FTE from BHSD to VMC at Bascom to support Targeted Development Assessments in the ambulatory pediatrics setting. This action also recognizes a decrease of First5 revenue in the amount of \$400,000, that will be collected by VMC



at Bascom, and a decrease in Medi-Cal revenue of \$2,038,375 for the removal of 6.0 FTE positions. In addition, reimbursement to VMC at Bascom will end for psychologists that are no longer supported by BHSD.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County.

Summary of Position Changes

Job Code	Job Title	FTE
P9E	Psychologist	3.0
R13	Psychosocial Occupational Therapist	1.0
R38	Speech Language Pathologist	1.0
S85	Licensed Vocational Nurse	1.0
Total		(6.0)

Positions Deleted: 6.0 FTE

Ongoing Net Cost: \$400,000

Decrease in Salaries and Benefits: \$1,251,953

Decrease in First 5 Revenues: \$400,000

Decrease in Medi-Cal Revenues: \$2,064,292

Decrease Reimbursement to VMC at Bascom: \$812,339



**Revenue and Appropriation for Expenditures
Behavioral Health Services Department— Budget Unit 415**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 124,205,959	\$ 123,872,557	\$ 113,650,128	\$ 126,812,539	\$ 2,606,580	2.1%
Services And Supplies	473,783,459	481,678,449	424,484,123	482,915,375	9,131,916	1.9%
Fixed Assets	—	157,638	108,588	—	—	—
Operating/Equity Transfers	—	1,982,479	1,678,424	—	—	—
Total Gross Expenditures	\$ 597,989,418	\$ 607,691,123	\$ 539,921,264	\$ 609,727,914	\$ 11,738,496	2.0%
Expenditure Transfers	(20,071,777)	(17,363,136)	(12,109,133)	(17,978,922)	2,092,855	-10.4%
Total Net Expenditures	\$ 577,917,641	\$ 590,327,987	\$ 527,812,131	\$ 591,748,992	\$ 13,831,351	2.4%
Total Revenues	468,669,992	481,376,891	431,610,432	468,668,700	(1,292)	0.0%
Net Cost	\$ 109,247,649	\$ 108,951,096	\$ 96,201,700	\$ 123,080,292	\$ 13,832,643	12.7%

**Revenue and Appropriation for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001**

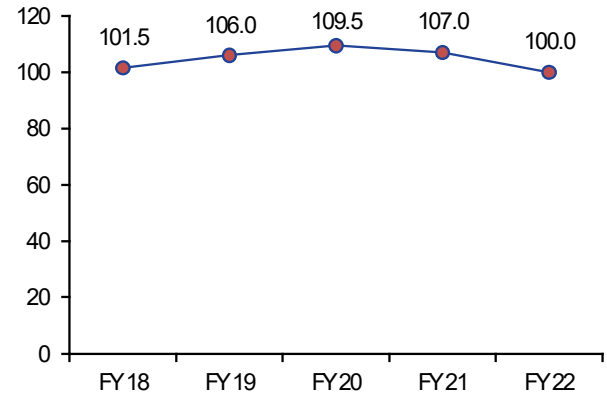
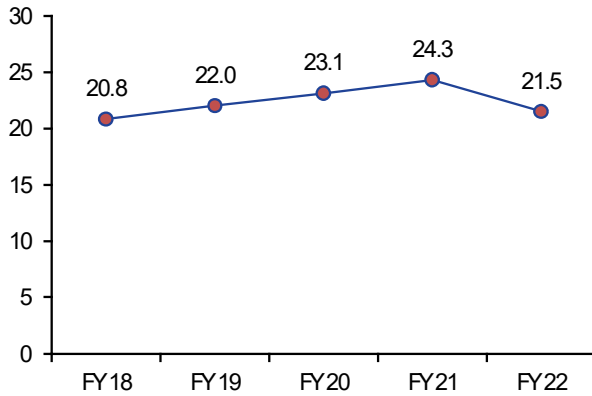
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 124,205,959	\$ 123,872,557	\$ 113,650,128	\$ 126,812,539	\$ 2,606,580	2.1%
Services And Supplies	473,783,459	481,678,449	424,484,123	482,915,375	9,131,916	1.9%
Fixed Assets	—	157,638	108,588	—	—	—
Operating/Equity Transfers	—	1,982,479	1,678,424	—	—	—
Total Gross Expenditures	\$ 597,989,418	\$ 607,691,123	\$ 539,921,264	\$ 609,727,914	\$ 11,738,496	2.0%
Expenditure Transfers	(20,071,777)	(17,363,136)	(12,109,133)	(17,978,922)	2,092,855	-10.4%
Total Net Expenditures	\$ 577,917,641	\$ 590,327,987	\$ 527,812,131	\$ 591,748,992	\$ 13,831,351	2.4%
Total Revenues	468,669,992	481,376,891	431,610,432	468,668,700	(1,292)	0.0%
Net Cost	\$ 109,247,649	\$ 108,951,096	\$ 96,201,700	\$ 123,080,292	\$ 13,832,643	12.7%



Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

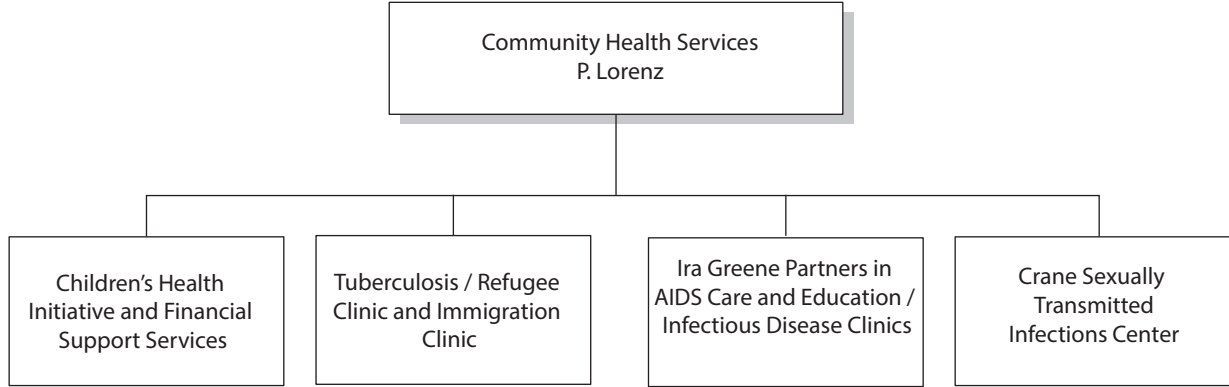
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	23,273,489	20,456,715	(2,816,774)	-12.1%
Total Revenues	5,275,590	5,275,590	—	—
Net Cost \$	17,997,899 \$	15,181,125 \$	(2,816,774)	-15.7%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Children's Health Initiative and Financial Support Services	\$ 8,690,005	\$ 7,530,966	50.0
Community Clinics Contracts	12,500	12,500	—
Crane Sexually Transmitted Infections Center	655,322	648,322	1.5
Ira Greene Partners in AIDS Care and Education / Infectious Disease Clinics	7,305,710	4,867,029	27.0
Tuberculosis / Refugee Clinic and Immigration Clinic	4,846,780	2,122,308	21.5
Total	\$ 21,510,317	\$ 15,181,125	100.0





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Improve Community Clinic Oversight	●	No impact on current services	-	(\$3,400,000)	-
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Improve Community Clinic Oversight

Recommended Action: Transfer ongoing funding of \$3.4 million for Community Health Partnership Clinics contracts from Community Health to the SCVMC Office of System Integration and Transformation (OSIT).

Ongoing Savings: \$3,400,000

Changes Approved by the Board of Supervisors

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



**Revenue and Appropriation for Expenditures
Community Health Services— Budget Unit 418**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,676,351	\$ 16,164,351	\$ 15,935,664	\$ 16,106,686	\$ 430,335	2.7%
Services And Supplies	8,650,740	8,338,383	7,042,727	5,403,631	(3,247,109)	-37.5%
Total Gross Expenditures	\$ 24,327,091	\$ 24,502,734	\$ 22,978,390	\$ 21,510,317	\$ (2,816,774)	-11.6%
Expenditure Transfers	(1,053,602)	(1,053,602)	(760,434)	(1,053,602)	—	—
Total Net Expenditures	\$ 23,273,489	\$ 23,449,132	\$ 22,217,956	\$ 20,456,715	\$ (2,816,774)	-12.1%
Total Revenues	5,275,590	5,275,590	4,935,199	5,275,590	—	—
Net Cost	\$ 17,997,899	\$ 18,173,542	\$ 17,282,757	\$ 15,181,125	\$ (2,816,774)	-15.7%

**Revenue and Appropriation for Expenditures
Community Health Services— Budget Unit 418
General Fund — Fund 0001**

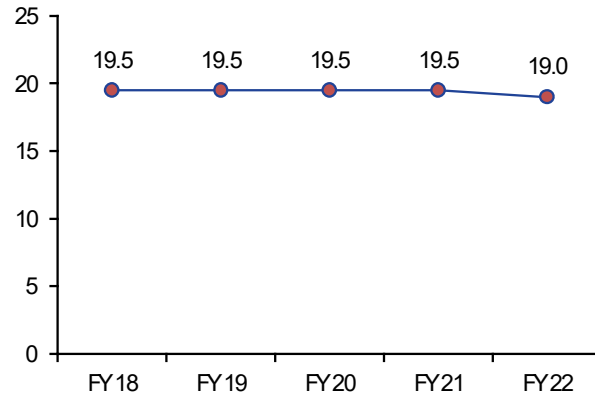
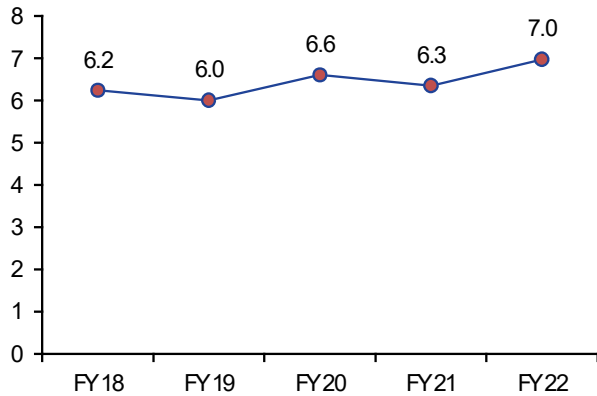
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,676,351	\$ 16,164,351	\$ 15,935,664	\$ 16,106,686	\$ 430,335	2.7%
Services And Supplies	8,650,740	8,338,383	7,042,727	5,403,631	(3,247,109)	-37.5%
Total Gross Expenditures	\$ 24,327,091	\$ 24,502,734	\$ 22,978,390	\$ 21,510,317	\$ (2,816,774)	-11.6%
Expenditure Transfers	(1,053,602)	(1,053,602)	(760,434)	(1,053,602)	—	—
Total Net Expenditures	\$ 23,273,489	\$ 23,449,132	\$ 22,217,956	\$ 20,456,715	\$ (2,816,774)	-12.1%
Total Revenues	5,275,590	5,275,590	4,935,199	5,275,590	—	—
Net Cost	\$ 17,997,899	\$ 18,173,542	\$ 17,282,757	\$ 15,181,125	\$ (2,816,774)	-15.7%



Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

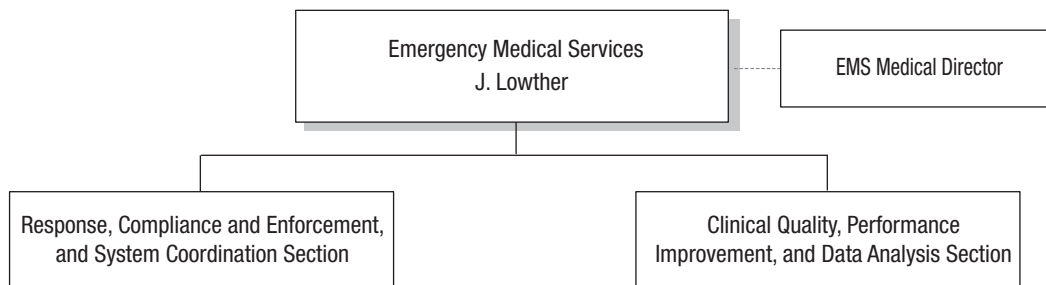
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,346,152	6,968,303	622,151	9.8%
Total Revenues	6,432,726	4,679,726	(1,753,000)	-27.3%
Net Cost \$	(86,574) \$	2,288,577 \$	2,375,151	-2,743.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 6,733,060	\$ 2,053,334	18.0
Response, Compliance and Enforcement, and System Coordination Section	235,243	235,243	1.0
Total	\$ 6,968,303	\$ 2,288,577	19.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Implement FY 21-22 Annual EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	—	(223,146)	—
Delete Vacant 0.5 FTE Warehouse Materials Handler Position	↓	Minimal impact to current services	(0.5)	(47,903)	—
Increase EMS Service Fees	●	No impact to current services	—	(132,967)	—
Reduce Budget for Services and Supplies	↓	Minimal impact to current services	—	(69,130)	—

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

◆ Implement FY 21-22 Annual EMS Trust Fund Spending Plan

Recommended Action: Increase transfer from the EMS Trust Fund and increase appropriations in the

General Fund in accordance with the revenue and expenditure plan presented at the April 28, 2021 Health and Hospital Committee meeting.

Ongoing General Fund Net Savings: \$223,146
 Increased transfer from the EMS Trust Fund: \$223,146



↓ Delete Vacant Warehouse Materials Handler Position

Recommended Action: Delete vacant 0.5 FTE Warehouse Materials Handler position.

Positions Deleted: 0.5 FTE
Ongoing Savings: \$47,903

↓ Reduce Budget for Services and Supplies

Recommended Action: Reduce services and supplies budget by \$69,130.

Ongoing Savings: \$69,130

◆ Increase EMS Service Fees

Recommended Action: Increase revenue by \$132,967 due to increases in ambulance service designations and permit fees, hospital specialty care designation fees, and EMT certification and licensing fees to ensure full cost recovery.

Ongoing Savings: \$132,967

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Emergency Medical Services— Budget Unit 420

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,897,149	\$ 4,396,149	\$ 4,376,125	\$ 4,245,051	\$ 347,902	8.9%
Services And Supplies	2,449,003	3,256,092	2,212,642	2,723,252	274,249	11.2%
Total Gross Expenditures	\$ 6,346,152	\$ 7,652,241	\$ 6,588,767	\$ 6,968,303	\$ 622,151	9.8%
Expenditure Transfers	—	(200,000)	(229,318)	—	—	—
Total Net Expenditures	\$ 6,346,152	\$ 7,452,241	\$ 6,359,449	\$ 6,968,303	\$ 622,151	9.8%
Total Revenues	6,432,726	7,726,758	6,359,449	4,679,726	(1,753,000)	-27.3%
Net Cost	\$ (86,574)	\$ (274,517)	\$ 0	\$ 2,288,577	\$ 2,375,151	-2,743.5%



**Revenue and Appropriation for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund — Fund 0001**

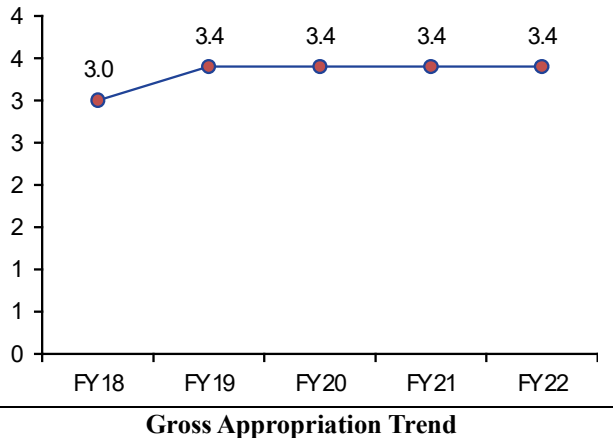
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,897,149	\$ 4,396,149	\$ 4,376,125	\$ 4,245,051	\$ 347,902	8.9%
Services And Supplies	2,449,003	3,256,092	2,212,642	2,723,252	274,249	11.2%
Total Gross Expenditures	\$ 6,346,152	\$ 7,652,241	\$ 6,588,767	\$ 6,968,303	\$ 622,151	9.8%
Expenditure Transfers	—	(200,000)	(229,318)	—	—	—
Total Net Expenditures	\$ 6,346,152	\$ 7,452,241	\$ 6,359,449	\$ 6,968,303	\$ 622,151	9.8%
Total Revenues	6,432,726	7,726,758	6,359,449	4,679,726	(1,753,000)	-27.3%
Net Cost	\$ (86,574)	\$ (274,517)	\$ 0	\$ 2,288,577	\$ 2,375,151	-2,743.5%



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,400,000	3,400,000	—	—
Total Revenues	—	—	—	—
Net Cost \$	3,400,000 \$	3,400,000 \$	—	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Children's Health Initiative	\$ 3,400,000	\$ 3,400,000	—
Total	\$ 3,400,000	\$ 3,400,000	—

County Executive's Recommendation

Maintain the Current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative 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 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Reduce Contribution to the Children's Health Initiative	●	No Impact	—	—	(\$3,000,000)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Reduce Contribution to the Children's Health Initiative

Board Action: Reduce the appropriation for the Children's Health Initiative (CHI) by \$3,000,000 on a one-time basis.

The Children's Health Initiative received Children's Health Insurance matching funds in FY 18-19 and FY 19-20 before the State expanded programs to transition

these clients to MediCal. These prior year transfers have resulted in a surplus fund balance in the Children's Health Initiative.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

Decrease in transfers-in: \$3,000,000

Revenue and Appropriation for Expenditures Children's Health Initiative— Budget Unit 612

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ 454	\$ 3,400,000	\$ —	—
Total Net Expenditures	\$ 3,400,000	\$ 3,400,000	\$ 454	\$ 3,400,000	\$ —	—
Total Revenues	—	—	121,217	—	—	—
Net Cost	\$ 3,400,000	\$ 3,400,000	\$ (120,763)	\$ 3,400,000	\$ —	—

Revenue and Appropriation for Expenditures Children's Health Initiative— Budget Unit 612 Children's Health Initiative — Fund 0012

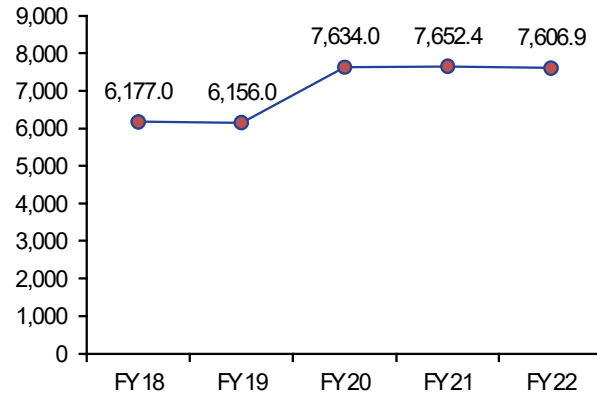
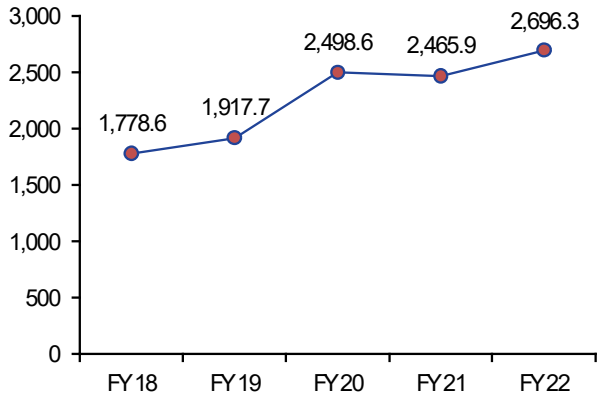
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ 454	\$ 3,400,000	\$ —	—
Total Net Expenditures	\$ 3,400,000	\$ 3,400,000	\$ 454	\$ 3,400,000	\$ —	—
Total Revenues	—	—	121,217	—	—	—
Net Cost	\$ 3,400,000	\$ 3,400,000	\$ (120,763)	\$ 3,400,000	\$ —	—

Santa Clara Valley Medical Center Hospitals & Clinics

Use of Fund Balance or Discretionary Revenue

Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

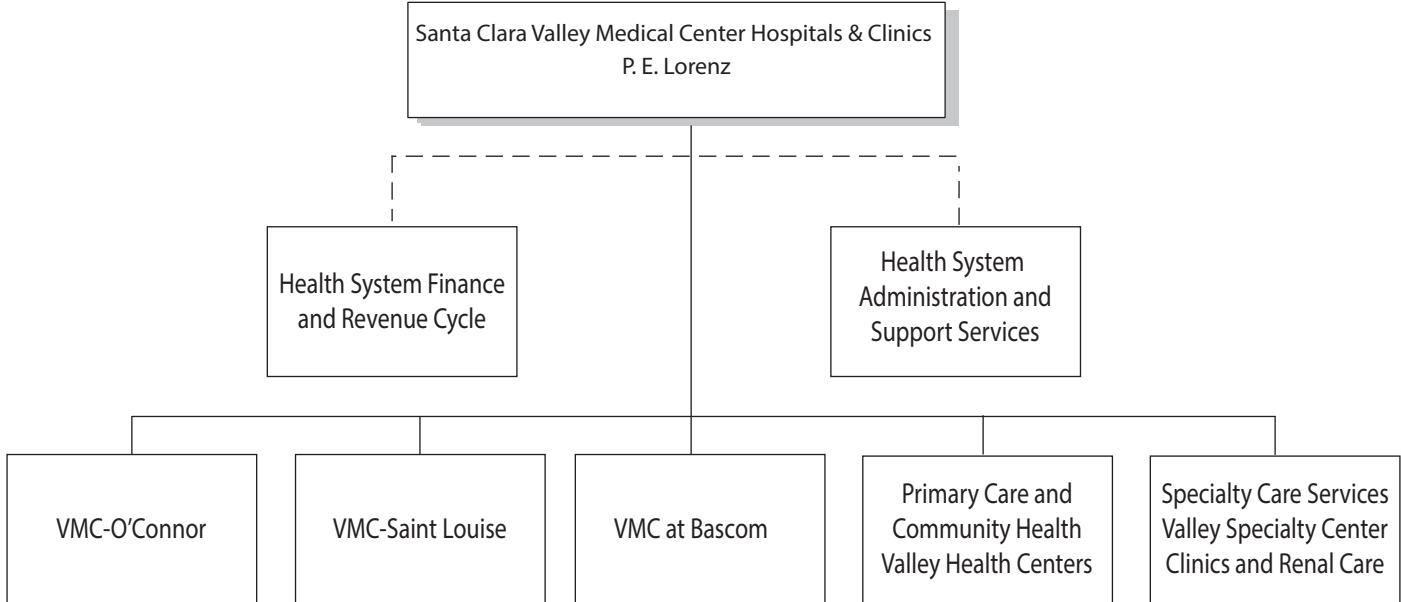
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,424,473,581	2,655,307,061	230,833,480	9.5%
Total Revenues	2,416,616,282	2,647,381,012	230,764,730	9.5%
Net Cost \$	7,857,299 \$	7,926,049 \$	68,750	0.9%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Finance and Revenue Cycle	\$ 187,612,706	\$ 118,896,304	518.0
HHS Administration and Support Services	339,833,004	(1,729,127,897)	72.0
Inactive CC/Discontinued CC	1,454,152	1,054,152	7.0
OPD - Eye-F0059	—	—	—
Pharmacy-Purchasing-F0059	—	—	—
Primary Care and Community Health	217,737,149	212,278,615	1,004.7
SCVMC Capital Fund 0059	—	—	—
Specialty Care Health Services	93,725,808	93,725,808	409.0
VMC at Bascom	1,361,923,490	1,340,767,942	4,148.4
VMC-O'Connor	361,733,238	(25,416,883)	1,055.7
VMC-Saint Louise	134,831,588	(4,300,601)	392.0
Total	\$ 2,696,283,904	\$ 7,926,049	7,606.9





County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Expand ICU Capacity at VMC at Bascom	↑	Meet demand for patient services	13.8	—	—
Support Growing Inpatient Census at VMC-O’Connor	↑	Meet demand for patient services and treatment	66.2	—	—
Support Growing Inpatient Census at VMC-Saint Louise	↑	Meet demand for patient services	6.0	—	—
Improve Access to Care at Outpatient Clinics	↑	Augment community healthcare services	8.0	—	—
Maintain Roots Community Health Clinic Services	↑	Provide community healthcare services for residents of African American ancestry	—	\$930,000	—
Augment Physician Services at Reentry Center	↑	Reduce health treatment delays for vulnerable and acute patients	(1.0)	—	—
Improve Community Clinic Partnerships Oversight	●	No impact on current services	—	\$3,400,000	—
Reduce Cost Recovery for Laboratory Services	●	No impact on current services	—	—	—
Reduce Cost Recovery for Pharmacy Services	●	No impact on current services	—	—	—

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

General Fund Investment to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC)

Revenues collected by SCVMC from State and federal programs, insurance companies, and cash-paying

patients are not sufficient to fully cover expenditures. General Fund Investment funds are provided as a transfer from Special Programs. General Fund Investment funding comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco



settlement revenues), 2012 Measure A funds (e.g., discretionary sales tax revenue), unreimbursed County services (e.g., medical care for inmates), and General Fund grants, which represents discretionary support provided by the General Fund to SCVMC.

General Fund Investment^a

Investment Component	FY 18-19	FY 19-20	FY 20-21	FY 21-22 Adopted
1. VLF Revenue ^b	\$10.4	\$10.0	\$10.0	\$18.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$10.1	\$10.0	\$6.3	\$6.2
4. General Fund Grant for Unreimbursed Costs ^e	\$55.4	\$93.6	\$145.8	\$181.6
Total Investment	\$87.9	\$125.6	\$174.1	\$217.8

a.) Dollars are in millions

b.) Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.

c.) Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of all health care services and health related costs.

d.) This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.

e.) The grant provides funding for costs not reimbursed by a third party, including costs to serve individuals who are medically indigent and inmates who receive medical care that is not reimbursed by a third party.

General Fund Investment funds have been adjusted due to the removal of one-time actions and increased support for VMC-O'Connor and VMC-Saint Louise.

Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 20-21 Adopted Budget	\$174.2
Removal of General Fund Investment for One-Time Initiatives	(\$1.3)
VMC at Bascom Mid-Year Grant for Unreimbursed Costs	\$41.0
Augment Child Advocacy Center Medical Services	\$0.7
Improve SAFE Medical Response	\$1.1
Expand Hospital System Marketing Efforts	\$0.9
Increase Efficiency of KidScope Targeted Assessments	\$0.7
Support Health System Nursing HR and Centralized Timekeeping	\$0.3
Support Mobile Medical, Dental, and Mental Health Services	\$0.2

Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
Support Bilingual Vaccine and COVID-19 Outreach	\$0.0 ^b
Total FY 21-22 Adopted Budget	\$217.8

a. Dollars are in millions

b. \$30,000

↑ Expand ICU Capacity at VMC at Bascom

Recommended Action: Add 13.8 FTE positions and increase revenue related to the expansion of the VMC at Bascom Intensive Care Unit (ICU). These positions will allow ICU managers to improve current staffing structure efficiency and meet service demand.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	9.3
D02	Medical Unit Clerk	1.5
R27	Pharmacist	0.5
R1S	Respiratory Care Practitioner II	2.5
Total		13.8

Positions Added: 13.8 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$3,616,837

Increase in Revenue: \$3,616,837

↑ Support Growing Inpatient Census at VMC-O'Connor

Recommended Action: Add 66.2 FTE positions, reduce professional service contracts, and increase revenue related to the growth in inpatient census at VMC-O'Connor. These positions will allow VMC-O'Connor to implement a more cost-effective and reliable staffing model by decreasing reliance on contract staffing, not only to meet demands from the current inpatient census but also to support increased repatriation of patients from outside hospitals.



Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	31.0
R8B	Diagnostic Imaging Technician II - CT	2.0
S93	Hospital Services Assistant II	10.0
H18	Janitor	9.0
S85	Licensed Vocational Nurse	1.6
D02	Medical Unit Clerk	5.0
S3M	Monitor Technician	2.0
S23	Operating Room Technician	1.0
S9T	Patient Transporter	1.0
S06	Sterile Process Technician II	1.6
P82	Surgical Aide	2.0
Total		66.2

Positions Added: 66.2 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$11,358,972

Decrease in Contract Services: \$4,000,000

Increase in Revenue: \$7,358,972

↑ Support Growing Inpatient Census at VMC-Saint Louise

Recommended Action: Add 6.0 FTE positions, reduce professional service contracts, and increase revenue related to the growth in inpatient census at VMC-Saint Louise. These positions will allow VMC-Saint Louise to meet service demand, improve dietary and environmental services, and provide a stable workforce for an important sector of hospital service.

Summary of Position Changes

Job Code	Job Title	FTE
H60	Cook I	1.0
H67	Food Service Worker I	1.0
H18	Janitor	3.0
H12	Janitor Supervisor	1.0
Total		6.0

Positions Added: 6.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$620,769

Decrease in Contract Services: \$620,769

↑ Improve Access to Care at Outpatient Clinics

Recommended Action: Add 8.0 FTE positions and increase revenue related to growth in outpatient services at community clinics. The additional positions will help SCVMC grow its multi-specialty clinics, including general surgery, orthopedics, bariatric medicine, and cardiovascular; and support the expansion of community health services. The creation of outpatient clinics and service lines will improve timely access to care, patient follow-up, and care before and following acute hospitalizations

Summary of Position Changes

Job Code	Job Title	FTE
S85	Licensed Vocational Nurse	3.0
S59	Nurse Practitioner	1.0
S46	Physician Assistant - Primary Care	0.5
P41	Physician - VMC	3.5
Total		8.0

Positions Added: 8.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,181,173

Increase in Revenue: \$2,181,173

↑ Maintain Roots Community Health Clinic Services

Recommended Action: Allocate ongoing funding of \$930,000 to support operation of the Roots Community Health Center. County funding will help the Roots Community Health Center provide holistic medical and mental health services with an Afro-centric perspective.

Ongoing Cost: \$930,000

↑ Augment Physician Services at Reentry Center

Recommended Action: Add a 1.0 FTE Physician position and delete 1.0 FTE Health Services Representative position and 1.0 FTE Psychologist position related to meeting demand for clinical services at the Reentry Center.

Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Representative	(1.0)
P41	Physician - VMC	1.0
P9E	Psychologist	(1.0)
Total		(1.0)

Net Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$65,553

Increase in Revenue: \$65,553

● Improve Community Clinic Partnership Oversight

Recommended Action: Transfer ongoing funding of \$3.4 million for Community Health Partnership Clinics contracts from Community Health to the SCVMC Office of System Integration and Transformation (OSIT).

Ongoing Cost: \$3,400,000

● Reduce Cost Recovery for Laboratory Services

Recommended Action: Reduce ongoing reimbursement of \$200,000 from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics for laboratory services. The reduction aligns the laboratory reimbursement budget with the current and projected level of service.

Ongoing Net Cost: \$0

Decrease in Laboratory Costs: \$200,000

Decrease in Reimbursement: \$200,000

● Reduce Cost Recovery for Pharmacy Services

Recommended Action: Reduce ongoing reimbursement of \$200,000 from Custody Health Services to Santa Clara Valley Medical Center Hospitals and Clinics for pharmacy services. The reduction aligns the pharmacy reimbursement budget with the current and projected level of service.

Ongoing Net Cost: \$0

Decrease in Pharmacy Costs: \$200,000

Decrease in Reimbursement: \$200,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center Hospitals and Clinics 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 21-22	FY 21-22
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Augment Forensic Medical Services at Child Advocacy Center and Supporting Protecting and Respecting Kids (SPARK) Clinic	↑	Integrate forensic medical services for adults, adolescents, and children	5.0	\$1,012,580	(\$303,145)
Improve Sexual Assault Forensic Exam (SAFE) Medical Response	↑	Improve workflows and expand SAFE exams	6.2	\$1,443,094	(\$385,774)
Expand Hospital System Marketing Efforts	↑	Support marketing SCVMC services	1.0	\$999,534	(\$49,884)
Augment Inpatient Census at VMC-Saint Louise	↑	Meet demand for patient services	15.0	—	—
Ensure Night and Weekend Anesthesia Coverage	↑	Meet demand for patient services	4.0	—	—
Improve Biomedical Equipment Maintenance	↑	Provide timely service and improve patient safety	4.0	—	—
Increase Efficiency of KidScope Targeted Development Assessments	↑	Improve workflow and increase number of assessments completed	7.0	\$720,413	—
Support Health System Nursing HR and Centralized Timekeeping	↑	Meet expanded human resource needs	—	\$395,891	(\$98,973)
Revise Positions Recommended to Support VMC-O'Connor and VMC-Saint Louise	●	Meet patient demand and regulatory requirements	—	—	—
Support Mobile Medical, Dental, and Mental Health Services	↑	Provide mobile health care to community	—	—	\$173,563
Support Bilingual Vaccine and COVID-19 Outreach	↑	Provide bilingual outreach services	—	—	\$30,000
Increase Financial and Analytical Support for COVID-19 Funding Initiatives	↑	Provide financial and analytical support for COVID-19 funding	7.0	\$1,048,386	—
Reduce Advertising Budget	●	Reduce advertising budget and increase professional services budget	—	—	—

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

↑ Augment Forensic Medical Services at Child Advocacy Center and SPARK Clinic

Board Action: Add 5.0 FTE positions to develop and integrate medical forensic services at the Child Advocacy Center and Supporting Protecting and Respecting Kids Clinic and increase related

reimbursement revenue by \$200,000. These positions will provide pediatric services for survivors of child abuse and neglect, and sexual abuse.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.



Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	2.0
D2E	Health Services Representative	1.0
S67	Nurse Manager Pediatrics - ICU	1.0
S46	Physician Assistant - Primary Care	1.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Net Cost: \$1,012,580

Increase in Salaries and Benefits: \$1,212,580

Increase in Revenue: \$200,000

↑ Improve SAFE Medical Response

Board Action: Add 6.2 FTE positions to improve medical services related to gender-based violence and expand Sexual Assault Felony Enforcement (SAFE) Task Force exams and increase related reimbursement revenue by \$96,070. These positions will help align Adult/Adolescent and Pediatric SAFE programs; expand services at all response locations (including adding SAFE exams for strangulation in intimate partner violence cases); and augment services for survivors of sexual assault, drug-facilitated assault, child physical abuse.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	4.2
B5E	Health Care Service Line Director	1.0
B3N	Program Manager II	1.0
Total		6.2

Positions Added: 6.2 FTE

Ongoing Net Cost: \$1,443,094

Increase in Salaries and Benefits: \$1,539,164

Increase in Revenue: \$96,070

↑ Expand Hospital System Marketing Efforts

Board Action: Add 1.0 FTE position Senior Communications Officer position and \$800,000 in services and supplies budget to support marketing of SCVMC health care services. Marketing efforts will include purchasing advertisements and increasing communication via print and digital media.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$999,534

Increase in Salaries and Benefits: \$199,534

Increase in Services and Supplies: \$800,000

↑ Augment Inpatient Census at VMC-Saint Louise

Board Action: Add 15.0 FTE positions to support inpatient medical services at VMC-Saint Louise and increase revenue by \$3,038,909. These positions will help reduce reliance on contract staffing and support the growing inpatient census at VMC-Saint Louise in various medical units, including surgical, emergency, and intensive care.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	10.8
S3M	Monitor Technician	4.2
Total		15.0

Positions Added: 15.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$3,038,909

Increase in Revenue: \$3,038,909



↑ Ensure Night and Weekend Anesthesia Coverage

Board Action: Add 4.0 FTE positions to support night and weekend anesthesia services and increase revenue by \$481,876. Adding these positions will allow VMC at Bascom to provide timely operating room and labor and delivery procedures and improve patient safety.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
R78	Anesthesia Technicians	4.0
Total		4.0

Positions Added: 4.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$481,876
 Increase in Revenue: \$481,876

↑ Improve Biomedical Equipment Maintenance

Board Action: Add 4.0 FTE positions to support the maintenance of biomedical equipment at VMC-O’Connor and VMC-Saint Louise and reduce contract services by \$683,281. These positions will replace the use of contract labor, resulting in a more stable work force. VMC-O’Connor and VMC-Saint Louise currently do not have any biomedical positions, so new positions need to be created.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
K03	Biomedical Engineering Technician	2.0
K09	Biomedical Equipment Supervisor	1.0
K01	Sr. Biomedical Engineering Technician	1.0
Total		4.0

Positions Added: 4.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$683,281
 Decrease in Services and Supplies: \$683,281

↑ Increase Efficiency of KidScope Targeted Development Assessments

Board Action: Transfer 6.0 FTE from the Behavioral Health Services Department to VMC at Bascom and add 1.0 FTE to VMC at Bascom to support Targeted Development Assessments (TDA) in the Ambulatory Pediatrics setting. TDAs are used to develop a comprehensive plan for behavioral health and medical care. Revising the workflow will improve efficiency, increasing the number of assessments completed per clinic day at outpatient clinics.

This ongoing action also adds \$180,142 to SCVMC’s Services and Supplies budget for related supplies, increases SVCVMC revenue by \$1,545,997, and reduces Behavioral Health Services Department’s reimbursement by \$812,339. Behavioral Health will see a First 5 revenue reduction of approximately \$400,000 as the result of moving positions and costs to SCVMC.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.



Summary of Position Changes

Job Code	Job Title	FTE
S85	Licensed Vocational Nurse**	1.0
P9E	Psychologist**	3.0
R13	Psychosocial Occupational Therapist**	1.0
R38	Speech Language Pathologist**	1.0
D1E	Sr. Health Services Representative*	1.0
Total		7.0

*New position to be created at VMC at Bascom

** Position to be transferred from BHSD to VMC at Bascom

Net Positions Added: 1.0 FTE

Positions deleted from BHSD: 6.0 FTE

Positions added to SCVMC: 1.0 FTE

Ongoing Net Cost: \$720,413

Increase in Salaries and Benefits: \$1,273,929

Increase in Services and Supplies: \$180,142

Increase in Revenue: \$1,545,997

Decrease in Behavioral Health Reimbursement: \$812,339

↑ Support Health System Nursing Human Resources and Centralized Timekeeping

Board Action: Add 3.0 FTE positions to support Health System Inpatient Nursing Human Resources and Central Timekeeping.

This ongoing action adds 2.0 FTE to meet expanded human resources needs due to the acquisition of VMC-O'Connor and VMC-Saint Louise. The positions will function as liaisons between department Nurse Managers and ESA for all three hospitals and assist with staff onboarding, monitoring leaves of absences, and processing other HR actions.

This ongoing action also adds 1.0 FTE (Account Clerk II) to meet the increased volume and complexity of processing timecards due to the growing number of employees at VMC-O'Connor and VMC-Saint Louise, as well as the surge of additional staff needed for COVID-19 response.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	1.0
B1W	Management Aide	1.0
B1P	Management Analyst	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Net Cost: \$395,891

Increase in Salaries and Benefits: \$395,891

● Revise Positions Recommended to Support VMC-O'Connor and VMC-Saint Louise

Board Action: Delete 3.0 FTE positions at VMC-O'Connor and 1.0 FTE positions at VMC-Saint Louise and add 3.0 FTE positions at VMC-O'Connor and 1.0 FTE positions at VMC-Saint Louise to meet hospital system service needs.

This ongoing action swaps 4.0 FTE requested in the FY 21-22 Recommended Budget to support the growing inpatient censuses at VMC-O'Connor and VMC-Saint Louise. These positions will replace the previously recommended positions with ones that reflect the job duties more accurately, that support areas of the hospital experiencing greater demand, and that meet regulatory requirements.

This adjustment to the County Executive's FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.



Summary of Position Changes

Job Code	Job Title	FTE
H60	Cook I**	(1.0)
R8B	Diagnostic Imaging Technician* II	(1.0)
D02	Medical Unit Clerk*	(1.0)
P82	Surgical Aide*	(1.0)
R2W	Cardiovascular Interventional Tech*	1.0
J26	Health Education Specialist*	1.0
S93	Health Services Assistant II**	1.0
Y03	Medical Social Worker*	1.0
Total		0.0

* VMC-O'Connor (Fund 62)
 **VMC-Saint Louise (Fund 63)

Positions Added: 0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$129,144
 Decrease in Services and Supplies: \$129,144

↑ Support Mobile Medical, Dental, and Mental Health Services

Board Action: Allocate one-time funding of \$173,563 to Ravenswood Family Health Network to provide mobile medical, dental, and mental health care services. Funding will be used to cover the costs of medical and dental staff, purchase supplies, and operate the mobile clinic.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$173,563
 Increase in Services and Supplies: \$173,563

↑ Support Bilingual Vaccine and COVID-19 Outreach

Board Action: Allocate one-time funding of \$30,000 to the Day Worker Center of Mountain View to provide bilingual health and COVID-19 related outreach services, including COVID-19 testing and vaccine information, personal protective equipment, and COVID-19 emergency rent relief application assistance.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$30,000
 Increase in Services and Supplies: \$30,000

↑ Increase Financial and Analytical Support for COVID-19 Funding Initiatives

Board Action: Add 7.0 FTE positions in SCVMC to provide financial and analytical support for COVID-19 related funding initiatives.

Summary of Position Changes

Job Code	Job Title	FTE
D96	Accountant Assistant	2.0
A6B	Financial Analyst II	2.0
B1P	Management Analyst	1.0
B3N	Program Manager II	1.0
B76	Senior Accountant	1.0
Total		7.0

These positions will allow SCVMC to maximize both immediate and long-term reimbursements of COVID-19 pandemic funds. They will develop management reports, and support tracking and auditing use of COVID-19 state and federal funds, including FEMA, Provider Relief Fund (PRF), and Coronavirus Relief Fund (CRF). Across the hospital system, they will establish policies, procedures, and controls for capturing the source documents for all COVID-19 expenses, and ensure all eligible costs are captured and claimed to specific grants.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Net Cost: \$1,048,386
 Increase in Salaries and Benefits: \$1,048,386

● Reduce Advertising Budget

Board Action: Reduce budget for advertising by \$300,000 and increase the allocation for professional services by \$300,000, resulting in no net change to the Services and Supplies budget. The latest cost trends



and projections indicate that the professional and specialized services account allocation is currently under budgeted.

This Board-approved adjustment to the County Executive's FY 21-22 Recommended Budget is based on Recommendation No. 9 from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$0

SCVMC - Summary of Budgeted Expenditures and Revenues^a

	FY 20-21 Adopted Book	FY 21-22 Adopted Book	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	7,652 ^b	7,607	(45)	-1%
Inpatient Days	193,633	195,230	1,597	1%
Average Daily Census	531	535	4	1%
Average Daily Census Acute Outpatient Observation	12	12	(0)	0%
Outpatient Visits	1,021,122	1,023,552	2,430	0%
Operations				
Patient Revenue	1,311,054,971	1,490,711,122	179,656,151	14%
DSRIP / QIP	79,567,000	79,567,000	-	0%
Whole Person Care / CalAIM	13,152,070	8,000,000	(5,152,070)	-39%
Cost Recovery	75,987,112	78,508,473	2,521,361	3%
EPP	184,790,370	186,727,424	1,937,054	1%
Capitation	226,267,700	263,654,215	37,386,515	17%
State / Fed Other	247,287,067	197,378,996	(49,908,071)	-20%
Other	100,931,818	121,618,466	20,686,648	-4%
Total Revenue from Operations	2,293,038,108	2,426,165,696	187,127,588	8%
Expenses				
Salaries and Benefits	1,476,399,935	1,653,494,735	177,094,800	12%
Services and Supplies	863,672,802	781,810,361	(81,862,441)	-9%
County Overhead	22,445,321	153,525,836 ^c	131,080,515	584%
Debt Service	30,924,272	35,924,272	5,000,000	16%
Transfers	(41,428,699)	(40,976,843)	451,856	1%
Pass Through	61,000,000	60,000,000	(1,000,000)	-2%
Total Expenses	2,413,013,631	2,643,778,361	230,764,730	10%
Operating Income/Loss	(173,975,523)	(217,612,665)	(43,637,142)	25%
Transfers				
Vehicle License Fee Revenue	10,000,000	18,000,000	8,000,000	80%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
2012 Measure A	6,366,821	6,270,000	(96,821)	-2%
General Fund Grant for Unreimbursed Costs	145,827,193	181,561,156	35,733,963	25%
Total General Fund Investment	174,194,014	217,831,156	43,637,142	25%
Operating Transfers	(8,095,931)	(8,095,931)	-	0%
Total Transfers	166,098,083	209,735,225	43,637,142	26%
Net Income/(Loss)	(7,877,440)	(7,877,440)	-	0%
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	-	0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 295 of FY 20-21 Adopted Budget Book.

c. Cost Allocation Plan was moved from Services and Supplies to County Overhead for FY 20-21 Recommended.



**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$1,476,399,935	\$1,658,375,985	\$1,658,376,152	\$1,653,494,735	\$ 177,094,800	12.0%
Services And Supplies	886,197,323	1,102,878,688	1,056,895,804	935,484,147	49,286,824	5.6%
Other Charges	979,068	1,281,068	1,142,385	979,068	—	—
Fixed Assets	26,272,801	157,028,325	40,325,248	31,272,801	5,000,000	19.0%
Operating/Equity Transfers	75,053,153	232,408,412	1,647,095	75,053,153	—	—
Reserves	1,000,000	—	—	—	(1,000,000)	-100.0%
Total Gross Expenditures	\$2,465,902,280	\$3,151,972,477	\$2,758,386,685	\$2,696,283,904	\$ 230,381,624	9.3%
Expenditure Transfers	(41,428,699)	(41,270,814)	(94,763,479)	(40,976,843)	451,856	-1.1%
Total Net Expenditures	\$2,424,473,581	\$3,110,701,663	\$2,663,623,206	\$2,655,307,061	\$ 230,833,480	9.5%
Total Revenues	2,416,616,282	2,836,701,643	2,467,264,517	2,647,381,012	230,764,730	9.5%
Net Cost \$	7,857,299	\$ 274,000,021	\$ 196,358,689	\$ 7,926,049	\$ 68,750	0.9%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ 167	\$ —	\$ —	—
Services And Supplies	79,200	79,200	4,112	147,950	68,750	86.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	3,284,819	42,158,363	15,828,922	3,284,819	—	—
Operating/Equity Transfers	—	750,000	750,000	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 3,364,019	\$ 42,987,563	\$ 16,583,201	\$ 3,432,769	\$ 68,750	2.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 3,364,019	\$ 42,987,563	\$ 16,583,201	\$ 3,432,769	\$ 68,750	2.0%
Total Revenues	3,384,160	8,860,200	4,409,151	3,384,160	—	—
Net Cost \$	(20,141)	\$ 34,127,363	\$ 12,174,049	\$ 48,609	\$ 68,750	-341.3%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$1,204,480,470	\$1,337,774,321	\$1,337,774,321	\$1,318,904,466	\$ 114,423,996	9.5%
Services And Supplies	712,236,809	867,502,621	837,094,199	753,744,156	41,507,347	5.8%
Other Charges	979,068	1,281,068	1,142,385	979,068	—	—
Fixed Assets	14,887,982	87,896,855	17,090,464	17,887,982	3,000,000	20.2%
Operating/Equity Transfers	75,053,153	231,658,412	897,095	75,053,153	—	—
Reserves	1,000,000	—	—	—	(1,000,000)	-100.0%



Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Total Gross Expenditures	\$2,008,637,482	\$2,526,113,277	\$2,193,998,465	\$2,166,568,825	\$ 157,931,343	7.9%
Expenditure Transfers	(41,428,699)	(41,270,814)	(92,781,299)	(40,976,843)	451,856	-1.1%
Total Net Expenditures	\$1,967,208,783	\$2,484,842,463	\$2,101,217,165	\$2,125,591,982	\$ 158,383,199	8.1%
Total Revenues	1,959,331,343	2,173,784,480	2,016,449,931	2,117,714,542	158,383,199	8.1%
Net Cost \$	7,877,440	311,057,983	84,767,234	7,877,440	\$ —	—

Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 192,741,161	\$ 236,376,571	\$ 236,376,571	\$ 238,415,873	\$ 45,674,712	23.7%
Services And Supplies	133,486,208	175,965,956	169,302,700	140,634,248	7,148,040	5.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	8,100,000	19,895,867	5,524,297	8,100,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures \$	334,327,369	432,238,394	411,203,568	387,150,121	\$ 52,822,752	15.8%
Expenditure Transfers	—	—	(3,549,538)	—	—	—
Total Net Expenditures \$	334,327,369	432,238,394	407,654,030	387,150,121	\$ 52,822,752	15.8%
Total Revenues	334,327,369	489,885,131	324,339,620	387,150,121	52,822,752	15.8%
Net Cost \$	—	\$ (57,646,737)	83,314,410	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 79,178,304	\$ 84,225,093	\$ 84,225,093	\$ 96,174,396	\$ 16,996,092	21.5%
Services And Supplies	40,395,106	59,330,910	50,494,793	40,957,793	562,687	1.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	7,077,240	1,881,565	2,000,000	2,000,000	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures \$	119,573,410	150,633,243	136,601,451	139,132,189	\$ 19,558,779	16.4%
Expenditure Transfers	—	—	1,567,359	—	—	—
Total Net Expenditures \$	119,573,410	150,633,243	138,168,810	139,132,189	\$ 19,558,779	16.4%
Total Revenues	119,573,410	164,171,832	122,065,815	139,132,189	19,558,779	16.4%
Net Cost \$	—	\$ (13,538,589)	16,102,995	\$ —	\$ —	—



Section 5: Housing, Land Use, Environment and Transportation

Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.

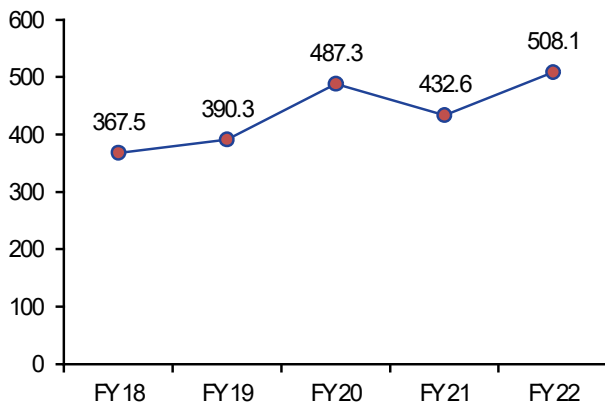
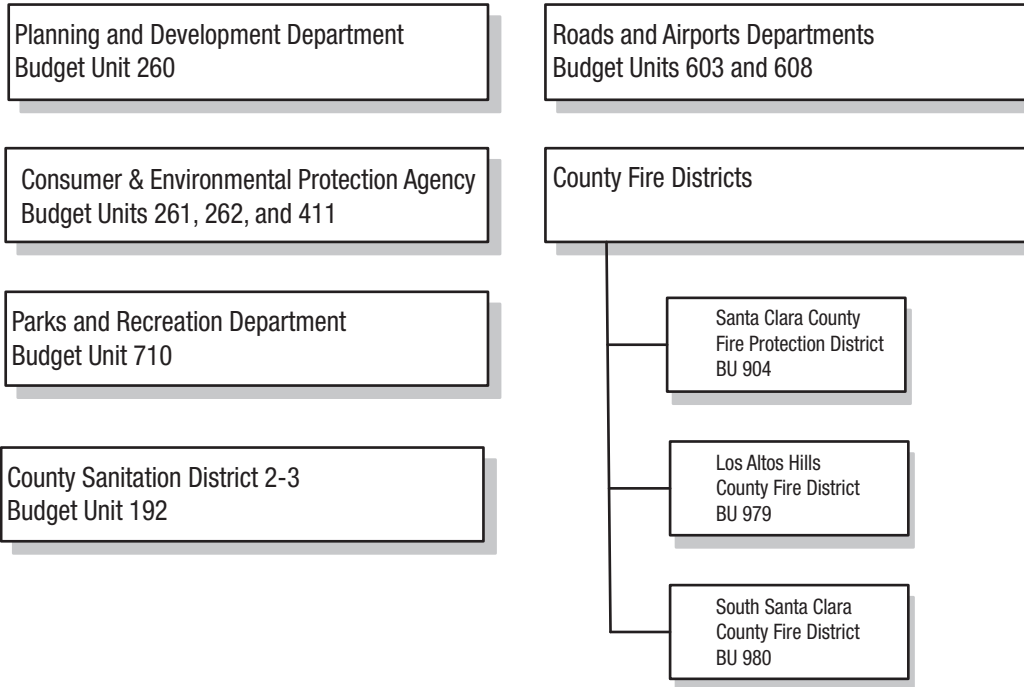


Departments

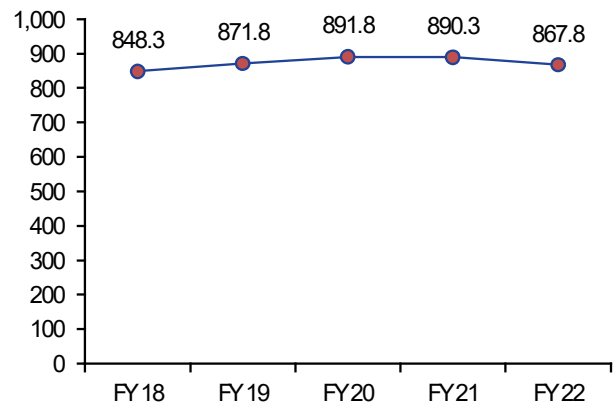
- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Environmental Health
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District



Housing, Land Use, Environment & Transportation



Gross Appropriation Trend



Staffing Trend

Staffing Trend data does not include Fire District employees.

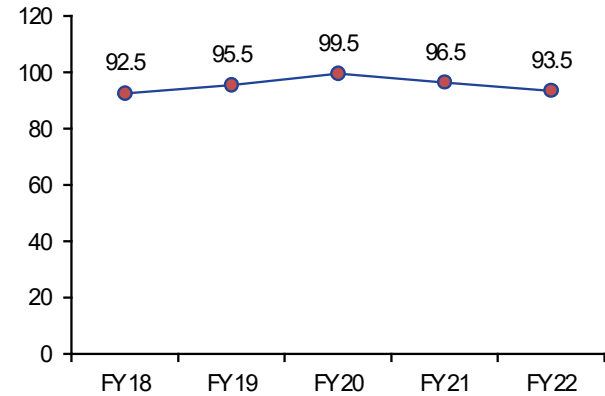
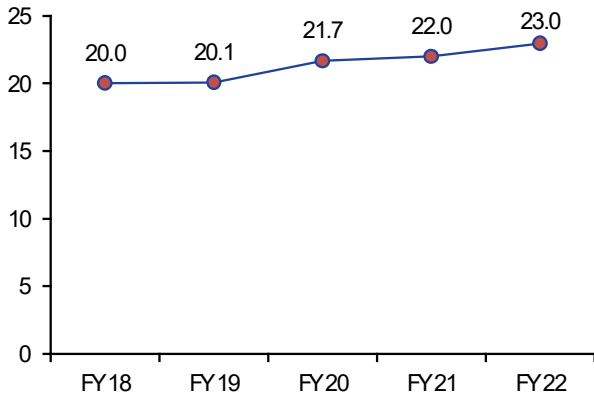
Section 5: Housing, Land Use, Environment and Transportation



Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

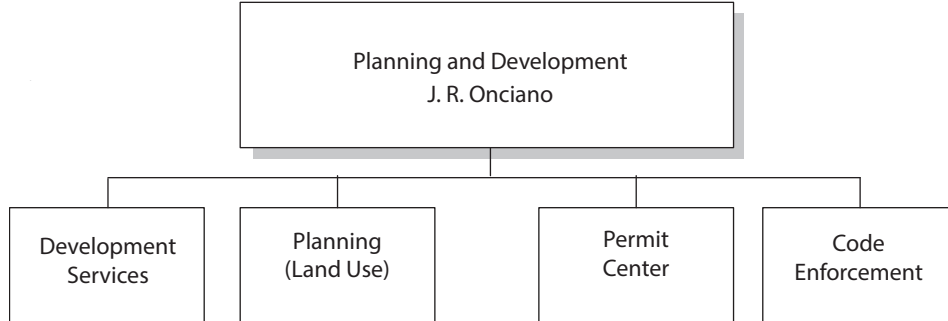
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	21,894,146	22,882,651	988,505	4.5%
Total Revenues	10,889,920	11,314,529	424,609	3.9%
Net Cost \$	11,004,226 \$	11,568,122 \$	563,896	5.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clean Water Program Fund 0001	\$ 5,543,485	\$ (1,624,940)	24.0
Code Enforcement Program Fund 0001	5,113,338	3,276,209	23.5
Development Services Fund 0001	1,702,157	1,417,157	8.0
Fire Marshal Office Fund 0001	—	—	—
Land Devlpmt Engineering/Surveyors-F0001	1,578,963	583,424	—
Permit Center	1,920,462	1,920,462	15.0
Planning & Develop -Permit Center-Fund 0001	2,201,478	1,276,828	11.0
Planning & Development Fund 0001	50,000	10,085	—
Planning Office Fund 0001	4,854,397	4,708,897	12.0
Total	\$ 22,964,280	\$ 11,568,122	93.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase software budget for Licenses Planning Dept	↑	Streamline the authenticating process in the permitting platform	—	66,429	—
Increase budget for virtual inspection services	↑	Increase customer service and capacity	—	—	—
Restructure Administrative Organizational Functions	↑	Increase department efficiency	1.0	\$134,000	(440,227)

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

↑ Increase software budget for Licenses Planning Dept

Recommended Action: Add \$66,429 to Services and Supplies to purchase additional licenses for permitting platform (Accela).

Ongoing Cost: \$66,429

↑ Increase budget for virtual inspection services

Recommended Action: Add \$35,000 to ongoing Services and Supplies budget to purchase licenses for scheduling and conducting virtual building inspection services for permits processing.

Net Cost: \$0

Offset in Reimbursement from Fund 0255: \$35,000

Section 5: Housing, Land Use, Environment and Transportation



↑ Restructure Administrative Organizational Functions

Recommended Action: Add 1.0 FTE Senior Management Analyst position, add 1.0 FTE Permit Technician position, and delete 1.0 FTE Administrative Support Officer position to maximize administrative organizational functions. In addition, allocate ongoing funding of \$244,481 to support the creation of a new

position in FY 21-22. The specific job classification for the new position is to be determined by Employee Services Agency.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$440,227
 Increase in Salaries & Benefits: \$440,227

One-time Savings: \$134,600
 Salary Savings to reflect time for recruitment: \$134,600

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Planning and Development Department as recommended by the County Executive.

Revenue and Appropriation for Expenditures Department of Planning and Development— Budget Unit 260

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,608,746	\$ 16,458,746	\$ 16,119,062	\$ 17,174,019	\$ 565,273	3.4%
Services And Supplies	5,397,029	6,790,688	4,595,390	5,790,261	393,232	7.3%
Fixed Assets	—	372,583	372,582	—	—	—
Total Gross Expenditures	\$ 22,005,775	\$ 23,622,017	\$ 21,087,034	\$ 22,964,280	\$ 958,505	4.4%
Expenditure Transfers	(111,629)	(111,629)	(65,631)	(81,629)	30,000	-26.9%
Total Net Expenditures	\$ 21,894,146	\$ 23,510,388	\$ 21,021,403	\$ 22,882,651	\$ 988,505	4.5%
Total Revenues	10,889,920	11,543,894	10,675,007	11,314,529	424,609	3.9%
Net Cost	\$ 11,004,226	\$ 11,966,494	\$ 10,346,396	\$ 11,568,122	\$ 563,896	5.1%

Revenue and Appropriation for Expenditures Department of Planning and Development— Budget Unit 260 General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,608,746	\$ 16,458,746	\$ 16,119,062	\$ 17,174,019	\$ 565,273	3.4%
Services And Supplies	5,347,029	6,740,688	4,567,497	5,740,261	393,232	7.4%
Fixed Assets	—	372,583	372,582	—	—	—
Total Gross Expenditures	\$ 21,955,775	\$ 23,572,017	\$ 21,059,141	\$ 22,914,280	\$ 958,505	4.4%
Expenditure Transfers	(111,629)	(111,629)	(65,631)	(81,629)	30,000	-26.9%
Total Net Expenditures	\$ 21,844,146	\$ 23,460,388	\$ 20,993,510	\$ 22,832,651	\$ 988,505	4.5%
Total Revenues	10,855,940	11,509,914	10,636,972	11,274,614	418,674	3.9%
Net Cost	\$ 10,988,206	\$ 11,950,474	\$ 10,356,538	\$ 11,558,037	\$ 569,831	5.2%



Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	50,000	50,000	27,893	50,000	—	—
Total Gross Expenditures	\$ 50,000	\$ 50,000	\$ 27,893	\$ 50,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 50,000	\$ 50,000	\$ 27,893	\$ 50,000	\$ —	—
Total Revenues	33,980	33,980	38,035	39,915	5,935	17.5%
Net Cost	\$ 16,020	\$ 16,020	\$ (10,142)	\$ 10,085	\$ (5,935)	-37.0%

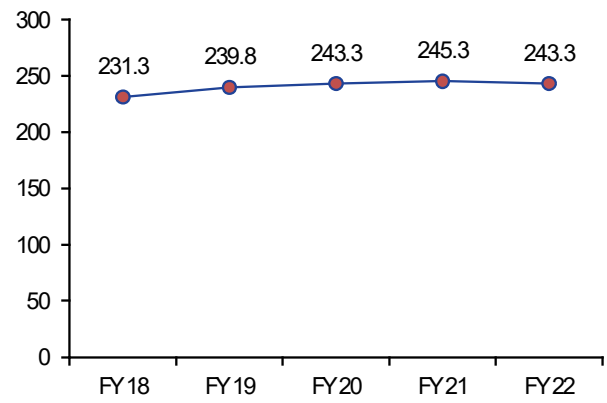
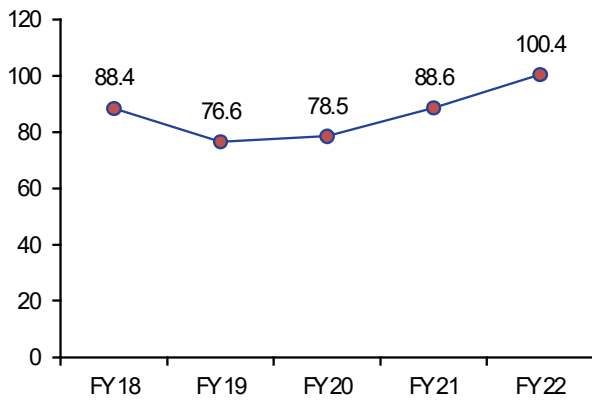


Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	86,914,756	98,733,174	11,818,418	13.6%
Total Revenues	87,331,303	97,144,290	9,812,987	11.2%
Net Cost \$	(416,547) \$	1,588,884 \$	2,005,431	-481.4%

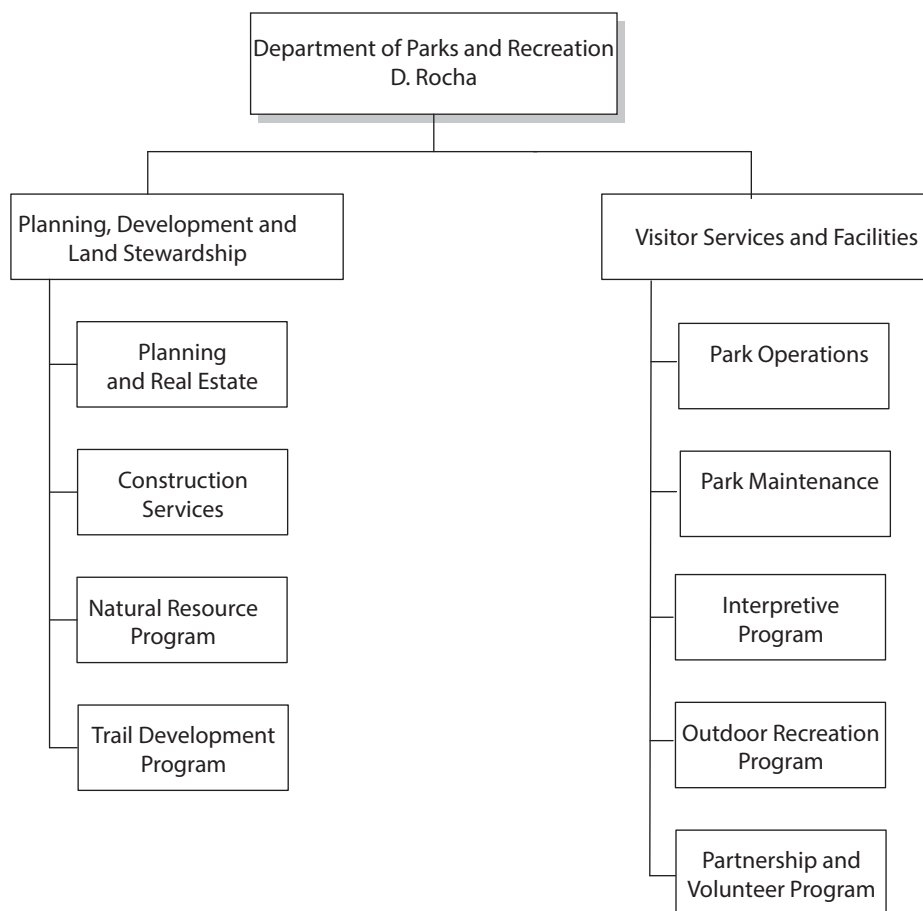




Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative	\$ 26,155,735	\$ (38,368,651)	35.0
Capital Program	27,200,933	375,015	—
Planning, Development, and Land Stewardship	7,765,492	6,165,092	32.8
Visitor Services and Facilities	39,320,668	33,417,428	175.5
Total	\$ 100,442,828	\$ 1,588,884	243.3





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$476,500
Transfer Funds for Historic Heritage Projects	↑	Preserve historically significant sites	—	—	—
Transfer Funds for Capital Projects	↑	Improve aging infrastructure	—	—	—
Fund Various Capital Projects	↑	Improve visitor experience	—	—	\$26,320,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Purchase Fixed Assets

Recommended Action: Allocate \$476,500 in one-time expenditures for fixed asset purchases.

Service Impact: The fixed assets are essential for day-to-day operations and maintenance. The tools are used for routine park maintenance, turf management, fire hazard management, trail construction and repair, trail patrol, equipment transport and heavy lifting, and access to rough terrain areas.

One-time Cost: \$476,500

↑ Transfer Funds for Additional Historic Heritage Projects

Recommended Action: Allocate \$90,000 in one-time funds from the Park Development Fund to Historic Heritage Fund to support public accessible, designated historic resources on parklands.

One-time Net Cost: \$0

One-time expenditure transfer from Park Development Fund: \$90,000
 One-time revenue in Historic Heritage Fund: \$90,000



↑ Transfer Funds for Capital Projects

Recommended Action: Transfer \$9,600,000 in one-time transfer to fund additional capital projects beyond the 10% Park Charter fund mandate to address aging infrastructure, impacts from wildfires, building space and repair needs, environmental remediation requirements, and to invest in habitat protection.

One-time Net Cost: \$0

One-time expenditure transfer from Park Charter Fund: \$9,600,000
One-time revenue in Capital Project Fund: \$9,600,000

↑ Fund Various Capital Projects

Recommended Action: Allocate \$26,320,000 one-time and related transfers between funds for capital projects, acquisition, and labor distribution.

One-time Net Cost: \$26,320,000

Project	Purpose	Amount
Parks Wi-Fi Installation	Improvement of Wi-Fi in public use areas and park facilities and to expand services in more difficult areas	\$400,000
Vasona Meadowbrook and Creekside Structures	Complete project to reconstruct these covered, reservable day use site with associated amenities	\$600,000
Americans with Disabilities Act (ADA) Improvement Program	Improve access to County parks and meet requirements as provided by the ADA, including various projects such as an ADA-compliant kayak launch and boat dock at Vasona Lake County Park	\$400,000
Systemwide Enhancements Program	Provide improvements across multiple parks to more efficiently plan, purchase, and install items that beautify park features and enhance of visitor experiences	\$50,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g. fencing, water, and corrals)	\$50,000
Environmental Compliance/Remediation Program	Remediation program to clean up, plan, design, permit, and implement abandoned well closures, refuse dumps, water treatment improvements, hazardous materials, etc.	\$100,000
Forest Health Program	Develop forest health plan at Sanborn County Park and implement the Mount Madonna Forest health plan to maintain and improve forest health to improve park user safety and reduce the risk of uncontrolled wildfires	\$250,000
Coyote Lake-Harvey Bear Ranch Planning and Implementation	Develop the plan amendment to the original Coyote Lake- Harvey Bear Ranch Master Plan to address the park boundary expansion in 2018	\$500,000
Grant Park Master Planning and Implementation	Develop design and engineering plans relating to the Joseph D. Grant Park Master Plan amendment to incorporate the Sulfur Creek Ranch property into the greater park	\$350,000
Hellyer Planning and Implementation	Complete site designs for multiple park improvements to address community needs and potentially scope for master plan amendments	\$250,000
Martial Cottle Park Planning and Implementation	Implement the Martial Cottle Park Life Estate Plan in accordance with the park Donor's vision	\$750,000
Metcalf Motorcycle Park Planning & Implementation	Conduct planning studies for various park areas such as dirt trails, a moto-cross racetrack, and a quarter-midget racetrack	\$250,000
Mt. Madonna Planning and Implementation	Carry out recommendations of the approved Madonna County Park Master Plan including expansion of camping areas, modernization, and better circulation park wide.	\$2,000,000
Park Visitor Center Upgrades	Improve existing visitor centers, to include upgrades to interpretive facilities, displays, office space, Wi-Fi, and exterior exhibits	\$125,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on the parking lots in Stevens Creek, Rancho San Antonio, Levin Park, and Los Gatos park trails	\$350,000
Total		\$26,320,000

Project	Purpose	Amount
Natural Resource Management Habitat Restoration Program	Implement departmentwide habitat enhancements and restoration projects, to include the restoration of aquatic habitat at Grant Park, grassland enhancements at Mt. Madonna, aquatic and oak woodland enhancement at Coyote Lake-Harvey Bear Ranch, and floodplain and riparian enhancements along Coyote Creek	\$125,000
Countywide Trails Planning and Implementation	Work to close gaps in the regional trails network to include funding assistance to partner agencies and construction of trail segments	\$500,000
Sanborn Master Plan Implementation	Repair and renovation of the park's core use area to expand educational and recreational opportunities	\$500,000
Amenity Maintenance program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, bridges, launch ramps, drinking fountains, and ADA handrails at Hellyer	\$200,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible historic resources in a park setting and for a park purpose	\$270,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,500,000
Unused Structure Management	Remove, stabilize, and secure of unused structures on parklands that pose a health and safety risk	\$150,000
Utility Infrastructure System	Restore and repair of water tanks and system at Mount Madonna	\$200,000
Almaden Quicksilver Toxic Mitigation	Pre-design and scope development for an updated toxic mitigation approach for work within Almaden Quicksilver County Park	\$2,500,000
Grant SCU Complex Fire Repair	Repair and replacement of fences and disposal of old wire in a 13.5 mile damaged area that has rendered the area unusable for grazing	\$3,500,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$7,400,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,700,000
Capital Projects Contingency	Appropriate contingency funding for capital projects	\$350,000
Total		\$26,320,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Parks and Recreation as recommended by the County Executive.

Revenue and Appropriation for Expenditures

Department of Parks and Recreation— Budget Unit 710

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 36,887,780	\$ 36,887,780	\$ 36,345,155	\$ 38,252,965	\$ 1,365,185	3.7%
Services And Supplies	23,161,630	23,137,946	18,665,134	23,923,363	761,733	3.3%
Fixed Assets	21,875,000	119,418,617	11,763,633	26,796,500	4,921,500	22.5%
Operating/Equity Transfers	6,700,000	6,700,000	4,816,886	11,470,000	4,770,000	71.2%
Total Gross Expenditures	\$ 88,624,410	\$ 186,144,342	\$ 71,590,807	\$ 100,442,828	\$ 11,818,418	13.3%
Expenditure Transfers	(1,709,654)	(1,709,654)	(554,614)	(1,709,654)	—	—
Total Net Expenditures	\$ 86,914,756	\$ 184,434,688	\$ 71,036,194	\$ 98,733,174	\$ 11,818,418	13.6%
Total Revenues	87,331,303	88,159,877	87,088,782	97,144,290	9,812,987	11.2%
Net Cost	\$ (416,547)	\$ 96,274,811	\$ (16,052,588)	\$ 1,588,884	\$ 2,005,431	-481.4%



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 36,887,780	\$ 36,887,780	\$ 36,345,155	\$ 38,252,965	\$ 1,365,185	3.7%
Services And Supplies	22,622,626	22,598,942	18,292,997	23,312,430	689,804	3.0%
Fixed Assets	350,000	1,384,915	1,224,150	476,500	126,500	36.1%
Operating/Equity Transfers	6,300,000	6,300,000	5,216,886	11,200,000	4,900,000	77.8%
Total Gross Expenditures	\$ 66,160,406	\$ 67,171,636	\$ 61,079,188	\$ 73,241,895	\$ 7,081,489	10.7%
Expenditure Transfers	(1,700,000)	(1,700,000)	(554,614)	(1,700,000)	—	—
Total Net Expenditures	\$ 64,460,406	\$ 65,471,636	\$ 60,524,574	\$ 71,541,895	\$ 7,081,489	11.0%
Total Revenues	65,242,868	65,242,868	65,949,557	69,228,026	3,985,158	6.1%
Net Cost	\$ (782,462)	\$ 228,768	\$ (5,424,983)	\$ 2,313,869	\$ 3,096,331	-395.7%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,000	25,000	341	25,000	—	—
Fixed Assets	6,300,000	14,767,926	2,334,844	11,200,000	4,900,000	77.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 6,325,000	\$ 14,792,926	\$ 2,335,185	\$ 11,225,000	\$ 4,900,000	77.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 6,325,000	\$ 14,792,926	\$ 2,335,185	\$ 11,225,000	\$ 4,900,000	77.5%
Total Revenues	6,300,000	6,300,000	5,219,386	11,200,000	4,900,000	77.8%
Net Cost	\$ 25,000	\$ 8,492,926	\$ (2,884,201)	\$ 25,000	\$ —	—

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	362,693	362,693	269,578	377,880	15,187	4.2%
Fixed Assets	6,375,000	22,566,667	3,738,756	7,350,000	975,000	15.3%
Operating/Equity Transfers	400,000	400,000	(400,000)	270,000	(130,000)	-32.5%
Total Gross Expenditures	\$ 7,137,693	\$ 23,329,360	\$ 3,608,334	\$ 7,997,880	\$ 860,187	12.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 7,137,693	\$ 23,329,360	\$ 3,608,334	\$ 7,997,880	\$ 860,187	12.1%
Total Revenues	7,164,492	7,164,492	7,306,298	7,673,132	508,640	7.1%
Net Cost	\$ (26,799)	\$ 16,164,868	\$ (3,697,964)	\$ 324,748	\$ 351,547	-1,311.8%



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	400,000	1,702,244	464,555	270,000	(130,000)	-32.5%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 400,000	\$ 1,702,244	\$ 464,555	\$ 270,000	(130,000)	-32.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 400,000	\$ 1,702,244	\$ 464,555	\$ 270,000	(130,000)	-32.5%
Total Revenues	400,000	400,000	(400,000)	270,000	(130,000)	-32.5%
Net Cost	\$ —	\$ 1,302,244	\$ 864,555	\$ —	—	—

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	151,311	151,311	102,218	208,053	56,742	37.5%
Fixed Assets	8,450,000	51,285,715	1,431,676	7,500,000	(950,000)	-11.2%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 8,601,311	\$ 51,437,026	\$ 1,533,894	\$ 7,708,053	(893,258)	-10.4%
Expenditure Transfers	(9,654)	(9,654)	—	(9,654)	—	—
Total Net Expenditures	\$ 8,591,657	\$ 51,427,372	\$ 1,533,894	\$ 7,698,399	(893,258)	-10.4%
Total Revenues	7,123,943	7,123,943	7,340,306	7,673,132	549,189	7.7%
Net Cost	\$ 1,467,714	\$ 44,303,429	\$ (5,806,412)	\$ 25,267	(1,442,447)	-98.3%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	27,711,150	2,569,652	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 27,711,150	\$ 2,569,652	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 27,711,150	\$ 2,569,652	\$ —	—	—
Total Revenues	—	828,574	431,732	—	—	—
Net Cost	\$ —	\$ 26,882,576	\$ 2,137,920	\$ —	—	—



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Total Revenues	1,100,000	1,100,000	1,241,504	1,100,000	—	—
Net Cost \$	(1,100,000) \$	(1,100,000) \$	(1,241,504) \$	(1,100,000) \$	—	—

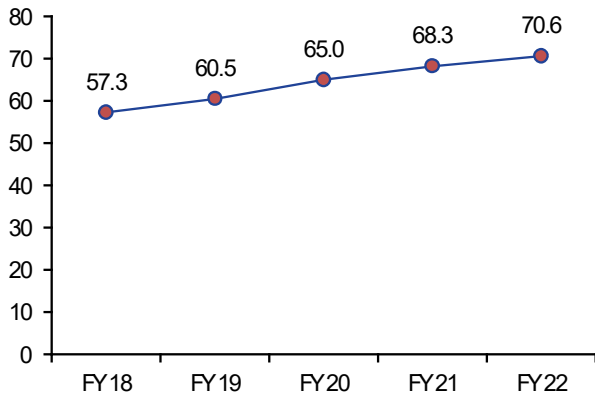


Consumer and Environmental Protection Agency

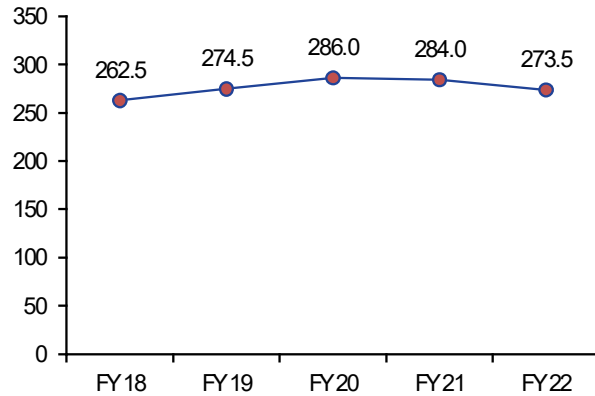
Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Unit 262, 261, & 411

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	61,886,319	64,234,606	2,348,287	3.8%
Total Revenues	45,728,936	45,936,749	207,813	0.5%
Net Cost \$	16,157,383 \$	18,297,857 \$	2,140,474	13.2%



Gross Appropriation Trend



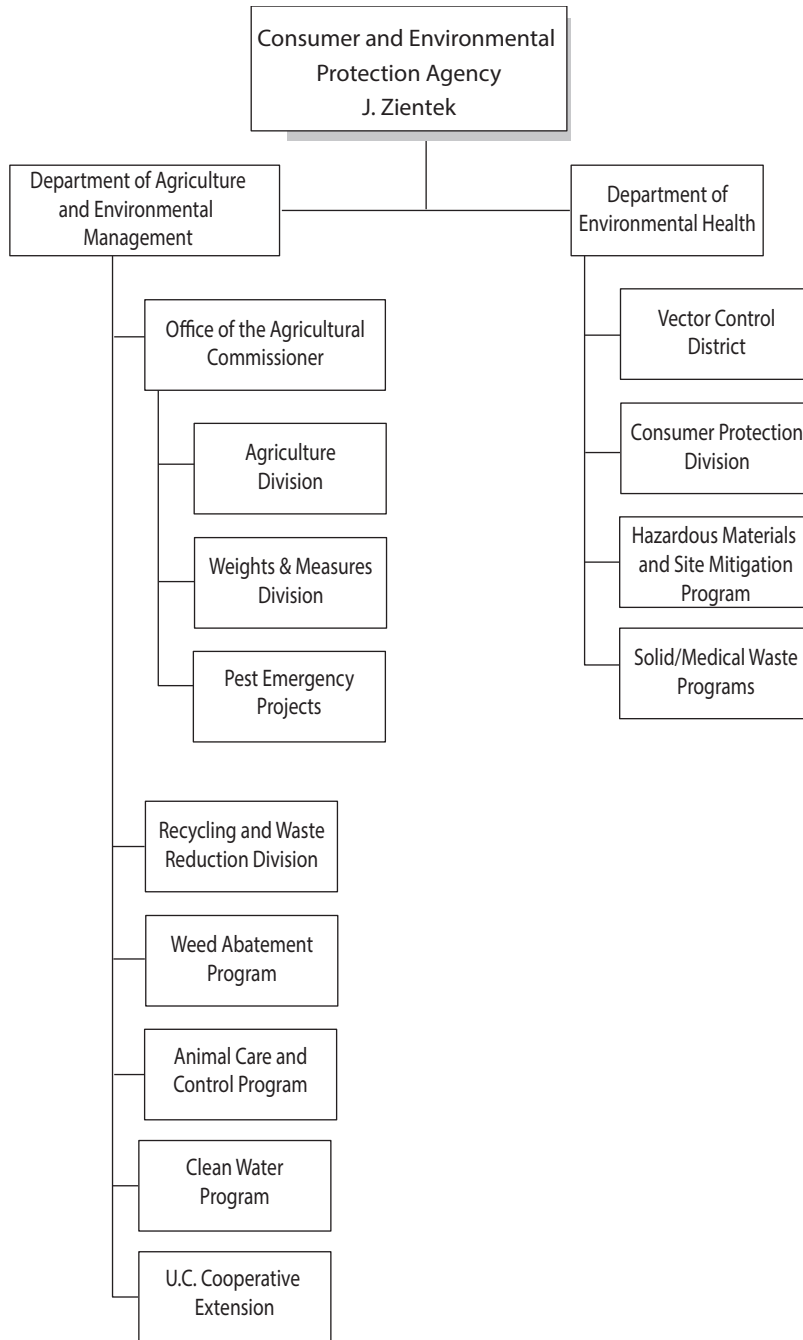
Staffing Trend







Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Animal Care and Control Program	\$ 3,246,526	\$ 2,831,526	20.5
Blended	13,925,551	7,405,717	62.5
Clean Water Program	3,341,518	1,003,295	3.0
Consumer Protection Division	16,381,906	1,385,571	68.0
Hazardous Materials and Site Mitigation Program	7,483,148	1,476,075	31.0
Office of the Agricultural Commissioner - Agriculture Division	4,495,295	2,065,873	27.0
Office of the Agricultural Commissioner - Pest Emergency Projects	190,288	(385,908)	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Office of the Agricultural Commissioner - Weights & Measures	409,651	(1,223,975)	1.0
Recycling and Waste Reduction Division	7,543,043	183,043	11.0
Solid/Medical Waste Programs	1,801,186	221,059	7.0
UC Cooperative Extension	444,438	444,438	—
Vector Control District	10,083,521	2,784,661	39.5
Weed Abatement Division	1,288,664	106,482	3.0
Total	\$ 70,634,735	\$ 18,297,857	273.5



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Realign Support Staffing at New Animal Services Center	↑	Enhanced client care and customer service, including more support services to underserved members of the community	0.5	(10,611)	(96,744)
Increase Oversight in Department of Environmental Health’s Hazardous Materials Compliance Division	↑	Increased oversight and coordination of the Hazardous Materials Compliance Division’s many programs and services	1.0	\$228,422	(\$57,106)
Improve Oversight and Delivery of Vector Control District Programs	↑	Expanded rodent control, cockroach mitigation, and mosquito abatement; reduced conflict between animals and humans in the wildland urban interface	1.0	\$157,402	(\$85,770)
Realign Vector Control District Support Staffing to Support Operations	↑	Expanded outreach to schools, small businesses, and disadvantaged communities; greater efficiency of surveillance programs.	1.0	\$91,772	(\$48,372)

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

↑ Realign Support Staffing at New Animal Services Center

Recommended Action: Add 4.0 FTE CEPA Operations Aide positions and delete 3.5 FTE vacant Kennel Attendant positions to better support operations at the new Animal Services Center.

Summary of Position Changes

Job Code	Job Title	FTE
V1C	CEPA Operations Aide	4.0
V58	Kennel Attendant	(3.5)
Total		0.5

Net Positions Added: 0.5 FTE

Ongoing Savings: \$10,632

Positions Added: 4.0 FTE

Positions Deleted: 3.5 FTE

One-time Savings: \$96,744

Salary savings reflecting time for recruitment

↑ Increase Oversight in Department of Environmental Health’s Hazardous Materials Compliance Division

Recommended Action: Add 1.0 Director, Hazardous Materials Compliance position to provide greater coordination and oversight of the Department of Environmental Health’s Hazardous Materials Compliance Division.

Positions Added: 1.0 FTE

Ongoing non-General Fund Cost: \$228,422

One-time Savings: \$57,106

Salary savings reflecting time for recruitment

↑ Improve Oversight and Delivery of Vector Control District Programs

Recommended Action: Add 2.0 FTE Program Manager I positions and delete 1.0 FTE vacant Vector Control Operations Supervisor position to support required programs and increase efficiency.



Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	2.0
X84	Vector Control Operations Supervisor	(1.0)
Total		1.0

Net Positions Added: 1.0 FTE
Ongoing Cost: \$1,57,402

Positions Added: 2.0 FTE
 Positions Deleted: 1.0 FTE

One-time Savings: \$85,770
 Salary savings reflecting time for recruitment

↑ Realign Support Staffing to Support Vector Control District Operations

Recommended Action: Add 2.0 FTE CEPA Operations Aide positions and delete 1.0 FTE vacant Medical Laboratory Assistant I position to better support Vector Control District Operations.

Summary of Position Changes

Job Code	Job Title	FTE
V1C	CEPA Operations Aide	2.0
R75	Medical Laboratory Assistant	(1.0)
Total		1.0

Net Positions Added: 1.0 FTE
Ongoing Cost: \$91,772

Positions Added: 2.0 FTE
 Positions Deleted: 1.0 FTE

One-time Savings: \$48,372
 Salary savings reflecting time for recruitment

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 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Add Capacity to the Agriculture and Weights and Measures Programs	↑	Increased capacity to discharge State mandates, fulfill State revenue contracts, and meet obligations to receive the County's allocation of the unclaimed gas tax	0.5	\$61,096	\$31,133
Increase On-site Supervision of Household Hazardous Waste Program Operations	↑	Increased on-site supervision of Household Hazardous Waste Technicians, oversight of contractors, and management of incoming and outgoing materials	1.0	\$200,190	\$50,048
Support the Food Security Program by Contracting for Agricultural Liaison Services	↑	Enhanced support for farmers and urban growers seeking regulatory assistance, small business resources, and disaster relief	—	\$150,000	—

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



↑ Add Capacity to the Agriculture and Weights and Measures Programs

Board Action: Add 1.0 FTE Associate Biologist/Standards Specialist position and delete 0.5 FTE Associate Biologist Standards Specialist position to increase capacity to discharge State mandates, fulfill State revenue contracts, and meet the County’s maintenance of effort obligation to receive its allocation of the unclaimed gas tax.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Net Positions Added: 0.5 FTE
Ongoing Cost: \$61,096
 Positions Added: 1.0 FTE
 Positions Deleted: 0.5 FTE

One-time Savings: \$31,133
 Salary savings reflecting time to recruitment

↑ Enhance On-site Supervision of Household Hazardous Waste Program Operations

Board Action: Add 1.0 FTE Supervising Hazardous Materials Specialist position to provide better on-site supervision of the Household Hazardous Waste Program’s operations to better supervise technicians, oversee contractors, and manage incoming and outgoing materials.

**Revenue and Appropriation for Expenditures
 Consumer and Environmental Protection Agency— Budget Unit 262**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,695,388	\$ 17,921,913	\$ 17,539,206	\$ 18,024,733	\$ 329,345	1.9%
Services And Supplies	11,305,377	11,871,979	10,037,679	12,000,523	695,146	6.1%
Other Charges	3,000	3,000	(594)	3,000	—	—
Operating/Equity Transfers	493,191	493,191	392,724	518,000	24,809	5.0%
Total Gross Expenditures	\$ 29,496,956	\$ 30,290,083	\$ 27,969,015	\$ 30,546,256	\$ 1,049,300	3.6%
Expenditure Transfers	(5,779,670)	(5,779,670)	(4,338,588)	(5,779,670)	—	—
Total Net Expenditures	\$ 23,717,286	\$ 24,510,413	\$ 23,630,427	\$ 24,766,586	\$ 1,049,300	4.4%
Total Revenues	15,827,188	16,142,188	16,533,808	15,834,649	7,461	0.0%
Net Cost	\$ 7,890,098	\$ 8,368,225	\$ 7,096,618	\$ 8,931,937	\$ 1,041,839	13.2%

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Positions Added: 1.0 FTE
Ongoing Environmental Health Fund Cost: \$200,190
 Increase in Salaries and Benefits: \$200,190

One-time Savings: \$50,048
 Salary savings reflecting time to recruitment

↑ Support the Food Security Program by Contracting for Agricultural Liaison Services

Board Action: Increase Services and Supplies budget by \$150,000 to contract with the University of California Cooperative Extension to serve as the agricultural liaison for the food security program.

This adjustment to the County Executive’s FY 21-22 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Ongoing Cost: \$150,000
 Increase in Services and Supplies: \$150,000

Section 5: Housing, Land Use, Environment and Transportation



Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,500,236	\$ 15,600,236	\$ 15,236,739	\$ 15,588,986	\$ 88,750	0.6%
Services And Supplies	5,653,224	6,170,482	5,036,566	6,199,168	545,944	9.7%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	200,000	200,000	165,527	200,000	—	—
Total Gross Expenditures	\$ 21,353,460	\$ 21,970,718	\$ 20,438,832	\$ 21,988,154	\$ 634,694	3.0%
Expenditure Transfers	(5,729,670)	(5,729,670)	(4,279,972)	(5,729,670)	—	—
Total Net Expenditures	\$ 15,623,790	\$ 16,241,048	\$ 16,158,860	\$ 16,258,484	\$ 634,694	4.1%
Total Revenues	9,148,006	9,323,006	9,341,027	9,015,467	(132,539)	-1.4%
Net Cost	\$ 6,475,784	\$ 6,918,042	\$ 6,817,832	\$ 7,243,017	\$ 767,233	11.8%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,284,023	\$ 1,384,023	\$ 1,365,302	\$ 1,495,687	\$ 211,664	16.5%
Services And Supplies	3,811,643	3,747,348	3,180,096	3,805,447	(6,196)	-0.2%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 5,095,666	\$ 5,131,371	\$ 4,545,398	\$ 5,301,134	\$ 205,468	4.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 5,095,666	\$ 5,131,371	\$ 4,545,398	\$ 5,301,134	\$ 205,468	4.0%
Total Revenues	4,043,000	4,043,000	4,438,755	4,043,000	—	—
Net Cost	\$ 1,052,666	\$ 1,088,371	\$ 106,644	\$ 1,258,134	\$ 205,468	19.5%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 412,957	\$ 422,957	\$ 422,474	\$ 426,407	\$ 13,450	3.3%
Services And Supplies	706,462	836,528	787,444	859,257	152,795	21.6%
Other Charges	3,000	3,000	(594)	3,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,122,419	\$ 1,262,485	\$ 1,209,324	\$ 1,288,664	\$ 166,245	14.8%
Expenditure Transfers	(50,000)	(50,000)	(58,616)	(50,000)	—	—
Total Net Expenditures	\$ 1,072,419	\$ 1,212,485	\$ 1,150,708	\$ 1,238,664	\$ 166,245	15.5%
Total Revenues	992,182	1,132,182	1,226,803	1,132,182	140,000	14.1%
Net Cost	\$ 80,237	\$ 80,303	\$ (76,095)	\$ 106,482	\$ 26,245	32.7%



**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 498,172	\$ 514,697	\$ 514,691	\$ 513,653	\$ 15,481	3.1%
Services And Supplies	1,134,048	1,117,621	1,033,572	1,136,651	2,603	0.2%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	293,191	293,191	227,197	318,000	24,809	8.5%
Total Gross Expenditures	\$ 1,925,411	\$ 1,925,509	\$ 1,775,460	\$ 1,968,304	\$ 42,893	2.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,925,411	\$ 1,925,509	\$ 1,775,460	\$ 1,968,304	\$ 42,893	2.2%
Total Revenues	1,644,000	1,644,000	1,527,223	1,644,000	—	—
Net Cost	\$ 281,411	\$ 281,509	\$ 248,237	\$ 324,304	\$ 42,893	15.2%

**Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,668,831	\$ 21,763,406	\$ 20,671,971	\$ 22,218,601	\$ 549,770	2.5%
Services And Supplies	7,381,737	7,351,763	5,887,791	7,786,357	404,620	5.5%
Fixed Assets	—	265,070	263,190	—	—	—
Total Gross Expenditures	\$ 29,050,568	\$ 29,380,239	\$ 26,822,951	\$ 30,004,958	\$ 954,390	3.3%
Expenditure Transfers	(620,459)	(620,459)	(442,289)	(620,459)	—	—
Total Net Expenditures	\$ 28,430,109	\$ 28,759,780	\$ 26,380,662	\$ 29,384,499	\$ 954,390	3.4%
Total Revenues	22,602,888	28,197,463	26,735,973	22,803,240	200,352	0.9%
Net Cost	\$ 5,827,221	\$ 562,317	\$ (355,311)	\$ 6,581,259	\$ 754,038	12.9%

**Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,668,831	\$ 21,763,406	\$ 20,671,971	\$ 22,218,601	\$ 549,770	2.5%
Services And Supplies	7,381,737	7,351,763	5,887,791	7,786,357	404,620	5.5%
Fixed Assets	—	265,070	263,190	—	—	—
Total Gross Expenditures	\$ 29,050,568	\$ 29,380,239	\$ 26,822,951	\$ 30,004,958	\$ 954,390	3.3%
Expenditure Transfers	(620,459)	(620,459)	(442,289)	(620,459)	—	—
Total Net Expenditures	\$ 28,430,109	\$ 28,759,780	\$ 26,380,662	\$ 29,384,499	\$ 954,390	3.4%
Total Revenues	22,602,888	28,197,463	26,735,973	22,803,240	200,352	0.9%
Net Cost	\$ 5,827,221	\$ 562,317	\$ (355,311)	\$ 6,581,259	\$ 754,038	12.9%



**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,781,431	\$ 5,781,431	\$ 5,157,534	\$ 5,929,721	\$ 148,290	2.6%
Services And Supplies	3,957,493	3,919,144	2,240,284	4,153,800	196,307	5.0%
Fixed Assets	—	490,737	426,412	—	—	—
Total Net Expenditures	\$ 9,738,924	\$ 10,191,312	\$ 7,824,230	\$ 10,083,521	\$ 344,597	3.5%
Total Revenues	7,298,860	7,298,860	8,648,081	7,298,860	—	—
Net Cost	\$ 2,440,064	\$ 2,892,452	\$ (823,851)	\$ 2,784,661	\$ 344,597	14.1%

**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,781,431	\$ 5,781,431	\$ 5,157,534	\$ 5,929,721	\$ 148,290	2.6%
Services And Supplies	3,957,493	3,919,144	2,240,284	4,153,800	196,307	5.0%
Fixed Assets	—	490,737	426,412	—	—	—
Total Net Expenditures	\$ 9,738,924	\$ 10,191,312	\$ 7,824,230	\$ 10,083,521	\$ 344,597	3.5%
Total Revenues	7,295,956	7,295,956	8,644,919	7,295,956	—	—
Net Cost	\$ 2,442,968	\$ 2,895,356	\$ (820,689)	\$ 2,787,565	\$ 344,597	14.1%

**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199**

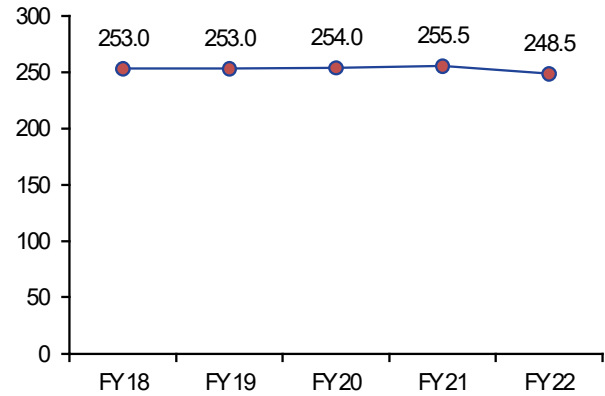
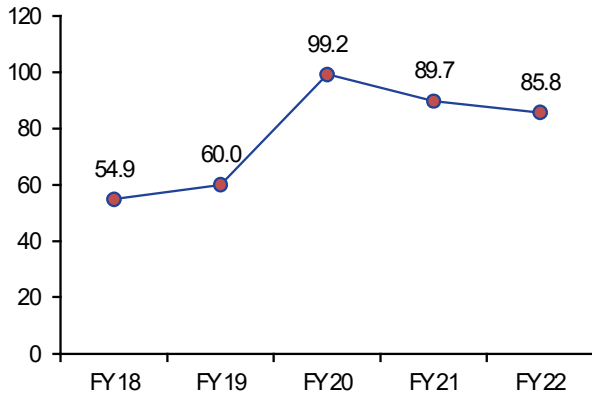
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	—	—
Total Revenues	2,904	2,904	3,162	2,904	—	—
Net Cost	\$ (2,904)	\$ (2,904)	\$ (3,162)	\$ (2,904)	—	—



Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

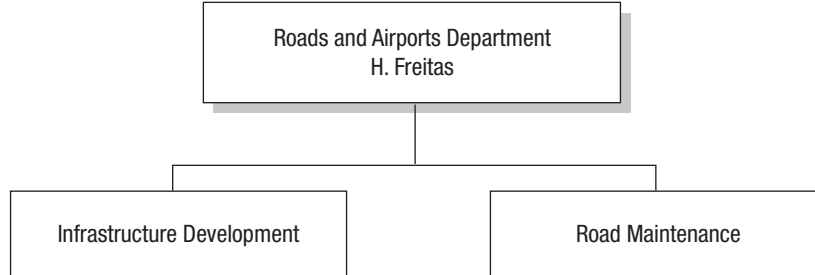
Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	84,711,357	81,264,935	(3,446,422)	-4.1%
Total Revenues	86,260,440	83,004,812	(3,255,628)	-3.8%
Net Cost \$	(1,549,083) \$	(1,739,877) \$	(190,794)	12.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Blended	\$ 14,250,008	\$ (47,479,943)	22.5
Infrastructure Development	32,637,244	8,150,735	58.0
Road and Signal Operations	38,877,683	37,589,331	168.0
Total	\$ 85,764,935	\$ (1,739,877)	248.5

Section 5: Housing, Land Use, Environment and Transportation





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 21-22 Ongoing Net Cost/(Savings)	FY 21-22 One-Time Net Cost/(Savings)
Update Capital Project Revenues	↑	Provide resources for projects	—	—	(17,775,954)
Acquire Additional Road Material	↑	Provide materials for road resurfacing projects	—	—	1,815,000
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor cost for preventing double counting of program cost	—	—	(4,500,000)
Improve Road Maintenance Yards	●	No impact to current service	—	—	181,500
Support Traffic Engineering	↑	Ensure safe and efficient travel for the public	—	—	175,000
Upgrade and Maintain Signal and Electrical Facilities	↑	Ensure safety for the public through maintenance of equipment	—	692,000	—
Upgrade Tools, Equipment, and Inventory for Electrical Operations	●	No impact to current service	—	—	75,000
Implement Capital Projects	↑	Improve public transportation experience	—	—	5,513,000

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

● Update Capital Project Revenues

project revenues. The revenues are as follows:

Recommended Action: Recognize one-time capital



Project	Revenue
Measure B	\$16,800,000
Road Fund	\$5,000,000
Highway Bridge Replacement Program (HBRR)	\$500,000
Vehicle Registration Fees (VRF)	\$500,000
Total	\$17,775,954

One-Time Net Savings: \$17,775,954

↑ Acquire Additional Road Material

Recommended Action: Allocate one-time funding for road material expense.

One-time Cost: \$1,815,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Approve one-time labor cost adjustment for capital projects.

One-time Savings: \$4,500,000

↑ Improve Road Maintenance Yards

Recommended Action: Allocate one-time funding for various facility improvements at all three road maintenance yards.

One-time Net Cost: \$181,500

↑ Support Traffic Engineering

Recommended Action: Allocate one-time funding for various consulting services to support the Traffic Engineering Unit.

One-time Net Cost: \$175,000

↑ Upgrade and Maintain Signal and Electrical Facilities

Recommended Action: Allocate ongoing funding for the maintenance of the Department's signal and electrical facilities and infrastructure.

Ongoing Net Cost: \$692,000

↑ Upgrade Tools, Equipment, and Inventory for Electrical Operations

Recommended Action: Allocate one-time funding to upgrade tools, equipment, and material inventory for the Traffic and Electrical Operations Unit.

Ongoing Net Cost: \$75,000

● Implement Capital Projects

Recommended Action: Allocate one-time funding and recognize fund balance and one-time revenue for capital projects as reflected on the following table.

One-time Net Cost: \$5,153,000

Increase in Capital Projects: \$23,928,954

Increase in Revenue: \$20,148,853

Changes Approved by the Board of Supervisors

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

FY 21-22 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Central Expressway Pavement Rehabilitation Project	\$5,100,000		\$5,100,000
Montague Expressway Pavement Rehabilitation	\$600,000		\$600,000
Metal Beam Guard Rail Improvements - Phase 3	\$500,000	\$508,000	\$1,008,000
Signal Mast Arms at Almaden Expressway/Via Monte and Page Mill Expressway/Peter Coult		\$1,000,000	\$1,000,000
Trash Capture Systems in Drainage Inlets Installation at Various County Expressways		\$500,000	\$500,000
Annual Miscellaneous Road Operations JOC Projects		\$500,000	\$500,000
APS Pedestrian Push Buttons	\$450,000	\$50,000	\$500,000
Page Mill Road Intersection Improvements at El Camino Real and Hanover Road	\$4,000,000		\$4,000,000
Page Mill Road Intersection Improvements at El Camino Real	\$4,000,000		\$4,000,000
Additional Left Turn Lane and Signal at Almaden Expressway and Camden Avenue	\$2,000,000		\$2,000,000
Battery Backup Units Upgrade Project	\$675,000	\$75,000	\$750,000
Little Uvas Creek Bridge Replacement at Uvas Road (37C0095)		\$350,000	\$350,000
Llagas Creek Bridge Replacement at Uvas Road (37C0096)		\$250,000	\$250,000
Uvas Creek Bridge Replacement at Uvas Road (37C0094)		\$200,000	\$200,000
Herbert Creek at Alamos Road Bridge Replacement (37C0501)		\$100,000	\$100,000
Herbert Creek at Alamos Road Bridge Replacement (37C0502)		\$100,000	\$100,000
Herbert Creek at Alamos Road Bridget Replacement (37C0503)		\$100,000	\$100,000
Isabel Creek Bridge at San Antonio Valley Road Mitigation and Bridget Replacement (10 YR)	\$450,954		\$450,954
Various County Bridges Inspection Project (Non-NBI Bridges<20' Span Length)		\$300,000	\$300,000
Bridge Preventive Maintenance Program (BPMP)		\$800,000	\$800,000
Bridge Minor Repair Program (BMRP)		\$60,000	\$60,000
Bridge Scour Countermeasure and Mitigation Program (BSCMP)		\$260,000	\$260,000
Reid Hillview Airport Ramp Paving and Airfield Signage Project	\$1,000,000		\$1,000,000
TOTAL	\$18,775,954	\$5,153,000	\$23,928,954

Revenue and Appropriation for Expenditures Roads Department— Budget Unit 603

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,156,243	\$ 38,156,243	\$ 35,525,825	\$ 38,980,324	\$ 824,081	2.2%
Services And Supplies	22,632,011	22,270,245	18,812,874	23,320,657	688,646	3.0%
Other Charges	460,000	460,000	172,173	460,000	—	—
Fixed Assets	28,463,103	130,530,304	31,637,139	23,003,954	(5,459,149)	-19.2%
Total Gross Expenditures	\$ 89,711,357	\$ 191,416,792	\$ 86,148,012	\$ 85,764,935	\$ (3,946,422)	-4.4%
Expenditure Transfers	(5,000,000)	(5,218,322)	(6,739,023)	(4,500,000)	500,000	-10.0%
Total Net Expenditures	\$ 84,711,357	\$ 186,198,470	\$ 79,408,989	\$ 81,264,935	\$ (3,446,422)	-4.1%
Total Revenues	86,260,440	171,380,776	96,251,475	83,004,812	(3,255,628)	-3.8%
Net Cost	\$ (1,549,083)	\$ 14,817,695	\$ (16,842,486)	\$ (1,739,877)	\$ (190,794)	12.3%



**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road CIP — Fund 0020**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	299,000	—	—	299,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	27,228,103	127,088,595	31,424,255	22,928,954	(4,299,149)	-15.8%
Total Gross Expenditures	\$ 27,527,103	\$ 127,088,595	\$ 31,424,255	\$ 23,227,954	\$ (4,299,149)	-15.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 27,527,103	\$ 127,088,595	\$ 31,424,255	\$ 23,227,954	\$ (4,299,149)	-15.6%
Total Revenues	20,248,853	105,587,511	37,829,227	17,875,954	(2,372,899)	-11.7%
Net Cost	\$ 7,278,250	\$ 21,501,084	\$ (6,404,972)	\$ 5,352,000	\$ (1,926,250)	-26.5%

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,156,243	\$ 38,156,243	\$ 35,525,825	\$ 38,980,324	\$ 824,081	2.2%
Services And Supplies	21,672,707	21,609,941	18,618,200	22,441,657	768,950	3.5%
Other Charges	460,000	460,000	172,173	460,000	—	—
Fixed Assets	1,090,000	3,176,709	92,911	—	(1,090,000)	-100.0%
Total Gross Expenditures	\$ 61,378,950	\$ 63,402,893	\$ 54,409,109	\$ 61,881,981	\$ 503,031	0.8%
Expenditure Transfers	(5,000,000)	(5,218,322)	(6,739,023)	(4,500,000)	500,000	-10.0%
Total Net Expenditures	\$ 56,378,950	\$ 58,184,571	\$ 47,670,086	\$ 57,381,981	\$ 1,003,031	1.8%
Total Revenues	65,672,525	65,454,203	58,083,667	64,789,796	(882,729)	-1.3%
Net Cost	\$ (9,293,575)	\$ (7,269,632)	\$ (10,413,581)	\$ (7,407,815)	\$ 1,885,760	-20.3%

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	580,304	580,304	194,675	580,000	(304)	-0.1%
Other Charges	—	—	—	—	—	—
Fixed Assets	65,000	65,000	60,731	75,000	10,000	15.4%
Total Gross Expenditures	\$ 645,304	\$ 645,304	\$ 255,406	\$ 655,000	\$ 9,696	1.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 645,304	\$ 645,304	\$ 255,406	\$ 655,000	\$ 9,696	1.5%
Total Revenues	283,912	283,912	310,626	283,912	—	—
Net Cost	\$ 361,392	\$ 361,392	\$ (55,220)	\$ 371,088	\$ 9,696	2.7%



Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620

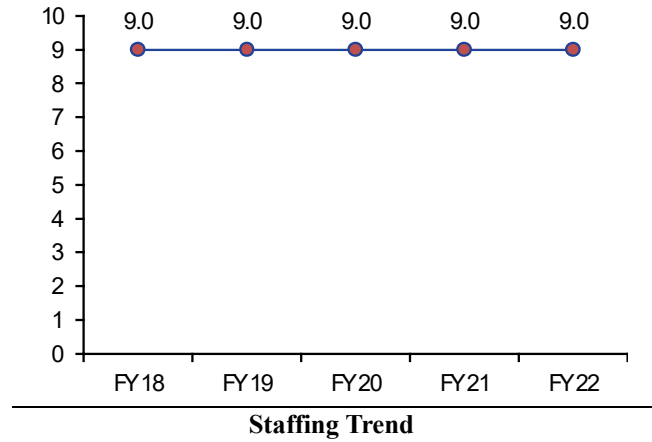
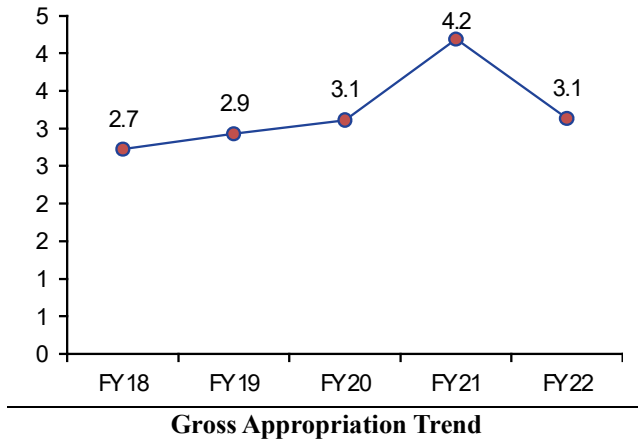
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	80,000	80,000	—	—	(80,000)	-100.0%
Other Charges	—	—	—	—	—	—
Fixed Assets	80,000	200,000	59,242	—	(80,000)	-100.0%
Total Gross Expenditures	\$ 160,000	\$ 280,000	\$ 59,242	\$ —	(160,000)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 160,000	\$ 280,000	\$ 59,242	\$ —	(160,000)	-100.0%
Total Revenues	55,150	55,150	27,955	55,150	—	—
Net Cost	\$ 104,850	\$ 224,850	\$ 31,287	\$ (55,150)	(160,000)	-152.6%



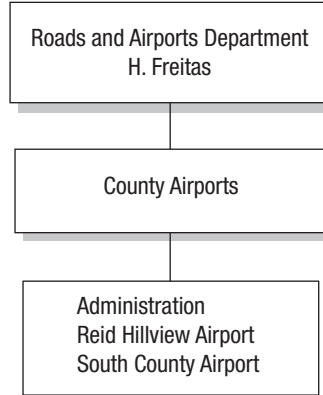
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	4,190,626	3,133,224	(1,057,402)	-25.2%
Total Revenues	2,606,050	2,946,350	340,300	13.1%
Net Cost \$	1,584,576 \$	186,874 \$	(1,397,702)	-88.2%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Airports	\$ 3,133,224	\$ 186,874	9.0
Total	\$ 3,133,224	\$ 186,874	9.0

Section 5: Housing, Land Use, Environment and Transportation





County Executive's Recommendation

Maintain current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Airports Department— Budget Unit 608

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,185,513	\$ 1,256,513	\$ 1,256,059	\$ 1,235,147	\$ 49,634	4.2%
Services And Supplies	1,274,718	1,462,506	1,389,686	1,417,682	142,964	11.2%
Other Charges	480,395	409,395	198,321	480,395	—	—
Fixed Assets	1,250,000	2,230,842	182,742	—	(1,250,000)	-100.0%
Operating/Equity Transfers	—	39,700	39,700	—	—	—
Total Net Expenditures	\$ 4,190,626	\$ 5,398,957	\$ 3,066,507	\$ 3,133,224	\$ (1,057,402)	-25.2%
Total Revenues	2,606,050	2,606,050	3,057,245	2,946,350	340,300	13.1%
Net Cost	\$ 1,584,576	\$ 2,792,907	\$ 9,263	\$ 186,874	\$ (1,397,702)	-88.2%



Revenue and Appropriation for Expenditures
Airports Department— Budget Unit 608
- Airport Enterprise Fund — Fund 0061

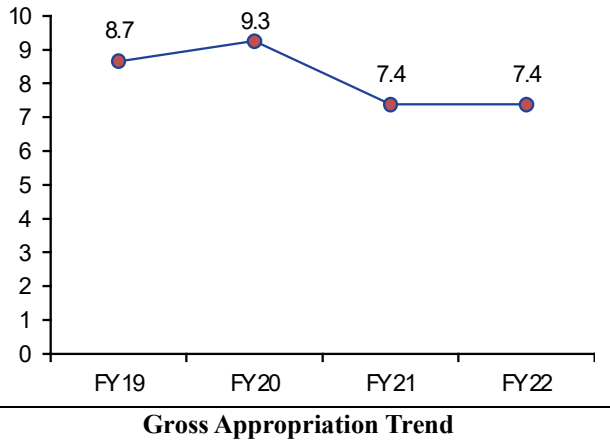
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,185,513	\$ 1,256,513	\$ 1,256,059	\$ 1,235,147	\$ 49,634	4.2%
Services And Supplies	1,274,718	1,462,506	1,389,686	1,417,682	142,964	11.2%
Other Charges	480,395	409,395	198,321	480,395	—	—
Fixed Assets	1,250,000	2,230,842	182,742	—	(1,250,000)	-100.0%
Operating/Equity Transfers	—	39,700	39,700	—	—	—
Total Net Expenditures	\$ 4,190,626	\$ 5,398,957	\$ 3,066,507	\$ 3,133,224	\$ (1,057,402)	-25.2%
Total Revenues	2,606,050	2,606,050	3,057,245	2,946,350	340,300	13.1%
Net Cost	\$ 1,584,576	\$ 2,792,907	\$ 9,263	\$ 186,874	\$ (1,397,702)	-88.2%



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	7,378,922	7,379,672	750	0.0%
Total Revenues	3,397,000	3,404,000	7,000	0.2%
Net Cost \$	3,981,922 \$	3,975,672 \$	(6,250)	-0.2%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Sanitation Distric 2-3	\$ 7,379,672	\$ 3,975,672	—
Total	\$ 7,379,672	\$ 3,975,672	—





County Executive's Recommendation

Maintain Current Level Budget for FY 21-22.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Sanitation District 2-3 as recommended by the County Executive.

Revenue and Appropriation for Expenditures County Sanitation District 2-3— Budget Unit 192

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,358,600	\$ 4,358,600	\$ 2,836,483	\$ 4,359,350	\$ 750	0.0%
Fixed Assets	1,000,000	4,266,764	693,578	1,000,000	—	—
Operating/Equity Transfers	2,020,322	1,802,000	—	2,020,322	—	—
Total Net Expenditures	\$ 7,378,922	\$ 10,427,364	\$ 3,530,061	\$ 7,379,672	\$ 750	0.0%
Total Revenues	3,397,000	3,397,000	3,293,409	3,404,000	7,000	0.2%
Net Cost	\$ 3,981,922	\$ 7,030,364	\$ 236,653	\$ 3,975,672	\$ (6,250)	-0.2%

Revenue and Appropriation for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631

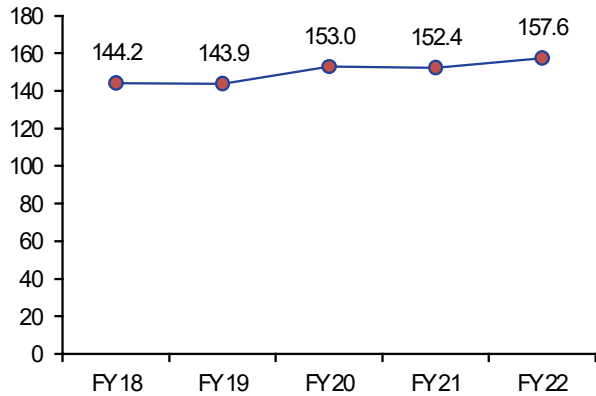
Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,358,600	\$ 4,358,600	\$ 2,836,483	\$ 4,359,350	\$ 750	0.0%
Fixed Assets	1,000,000	4,266,764	693,578	1,000,000	—	—
Operating/Equity Transfers	2,020,322	1,802,000	—	2,020,322	—	—
Total Net Expenditures	\$ 7,378,922	\$ 10,427,364	\$ 3,530,061	\$ 7,379,672	\$ 750	0.0%
Total Revenues	3,397,000	3,397,000	3,293,409	3,404,000	7,000	0.2%
Net Cost	\$ 3,981,922	\$ 7,030,364	\$ 236,653	\$ 3,975,672	\$ (6,250)	-0.2%



County Fire Districts

Use of Fund Balance or Discretionary Revenue County Fire Districts— Budget Unit 904, 979, & 980

Budget Summary	FY 20-21 Adopted	FY 21-22 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	149,616,911	154,744,129	5,127,218	3.4%
Total Revenues	145,651,982	152,227,630	6,575,648	4.5%
Net Cost \$	3,964,929 \$	2,516,499 \$	(1,448,430)	-36.5%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Los Altos Hills County Fire District	\$ 13,007,808	\$ (404,792)	—
Santa Clara County Fire District	137,489,804	2,265,593	—
South Santa Clara County Fire Protection District	7,070,083	655,698	—
Total	\$ 157,567,695	\$ 2,516,499	—





County Executive’s Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using nearly \$2.3 million of its projected \$71 million fund balance from FY 20-21 for one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

↑ Acquire Fixed Assets

Recommended Action: Allocate \$3,715,000 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Three Type 1 fire engines	\$2,250,000
EMS monitors	\$1,440,000
Small equipment and tools	\$30,000
Total	\$3,715,000

One-time Cost: \$3,715,000

↑ Acquire Water Tender

Recommended Action: Allocate \$500,000 in one-time funding and \$500,000 in one-time revenue for the purchase of a water tender to serve the Los Altos Hills County Fire District community.



Service Impact: The wildland firefighting tactical water tender is a specialized vehicle capable of bringing water to fire apparatus that are engaged in firefighting operations. Water tenders are critical in rural areas with limited water sources.

One-time Net Cost: \$0

One-time Fixed Asset cost: \$500,000

One-time revenue: \$500,000

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 21-22.

**Santa Clara County Fire Protection District
FY 21-22 Summary of Positions**

Job Title	FY 21-22 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	1.0
Assistant Fire Chief or Deputy Chief	1.0
Assistant Fire Marshal	1.0
Battalion Chief	11.0
Battalion Chief - Pre-Fire Management & Wildfire Resilience	1.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0
Deputy Director of Emergency Management	1.0
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0

**Santa Clara County Fire Protection District
FY 21-22 Summary of Positions**

Job Title	FY 21-22 Budgeted FTE
EMS Coordinator	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter Voluntary Reduced Rank or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous materials Inspector	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information Systems Analyst III or Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	334.0

Summary of Central Fire Protection District Budget – FY 21-22

(updated for Adopted Budget)

Resources	Amount
Revenues	\$132,400,645
Total Revenue	\$132,400,645
Expenses	Amount
Salaries and Benefits	\$109,720,369
Services and Supplies	\$23,554,435
Fixed Assets	\$4,215,000
Reimbursements	(\$2,823,566)
Total Net Expenditures	\$134,666,238
Estimated Use of Fund Balance	\$2,265,593

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates adding approximately \$400,000 to fund balance, currently estimated at \$28.8 million. The LAHCFD budget was approved by the LAHCFD Board of Commissioners.

↑ Enhance Staffing Levels

Recommended Action: Increase FTE of the General Analyst position, District Manager position, and Operations Manager position in LACFD as outlined in the following table.

Summary of Position Changes

Job Title	FY 21	FY 22
	FTE	FTE
General Analyst (CERT Program)	0.5	1.0
District Manager	0.5	1.0
Operations Manger	0.5	1.0
Total	1.5	3.0

Service Impact: The LAHCFD seeks to increase the FTE of the three positions from half time to full-time to better serve District needs.

Net Positions Added: 1.5 FTE
Ongoing Cost: \$190,000

↑ Acquire Water Tender

Recommended Action: Allocate \$500,000 in one-time funds to increase contract services in support of the acquisition of a water tender by the Santa Clara County Central Fire Protection District.

One-time Cost: \$500,000

↑ Adjust Resources for Projects and Programs

Recommended Action: Allocate \$2,601,000 in one-time funding for special programs and projects, as reflected in the following table:

LAHCFD Special Programs and Projects

Description	Amount
Chipping and debris removal	\$450,000
Debris removal monthly drop-off	\$56,000
Goat grazing program	\$25,000
Emergency preparedness supplies	\$35,000
Hydrant repair, maintenance and additions	\$390,000
Emergency access roads	\$60,000
Shaded fuel breaks	\$400,000
Home Ignition Zone program	\$150,000
Open space fuel break program	\$400,000
Neighborhood evacuation drills and outreach	\$30,000
Firewise communities	\$15,000
Temporary refuge areas	\$15,000
Planning, prjoect management and oversight	\$50,000
Communications and outreach	\$50,000
Projects and programs contingency	\$475,000
Total	\$2,601,000

One-time Cost: \$2,601,000

Position Summary

LAHCFD is not included in the “Position Detail by Cost Center” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s budgeted FTE in each classification for FY 21-22, as approved by the Board of Commissioners.



**Los Altos Hills County Fire District FY 21-22
Summary of Positions**

Job Title	FY 21-22 Budgeted FTE
District Clerk	0.5
District Manager	1.0
Emergency Services Coordinator	0.5
General Analyst (CERT Program)	1.0
Operations Manager	1.0
Technical Analyst	0.5
Total FTE	4.5

**Summary of Los Altos Hills County Fire District
Budget – FY 21-22**

(updated for Adopted Budget)

Resources	Amount
Revenues	\$13,412,600
Total Revenue	\$13,412,600
Expenses	Amount
Salaries and Benefits	\$796,950
Services and Supplies	\$12,210,858
Total Expenditures	\$13,007,808
Estimated Transfer to Fund Balance	\$404,792

South Santa Clara County Fire District

The South Santa Clara County Fire District Board of Commissioners has approved a budget that estimates using \$655,698 of its FY 20-21 fund balance, estimated at \$3.4 million across three funds. The fund balance includes contingency funds.

↑ SSCCFD Equipment Acquisition

Recommended Action: Allocate \$447,800 in one-time funding for various equipment.

Service Impact: These funds will be used to acquire fire and life safety equipment, including extraction tools, radios, rope rescue equipment, self-contained breathing apparatus, masks, and other equipment used in the protection of life and property.

One-time Cost: \$447,800

**Summary of South Santa Clara County Fire
District Budget – FY 21-22**

Resources	Amount
Revenues	\$6,414,385
Total Revenue	\$6,414,385
Expenses	Amount
Services and Supplies	\$6,622,283
Equipment acquisition	\$447,800
Total Expenditures	\$7,070,083
Estimated Use of Fund Balance	\$655,698

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara County Fire District as recommended by the County Executive with the following changes:

**Santa Clara County Central Fire Protection
District**

↑ Enhanced Fire Season Operations

Recommended Action: Allocate \$280,000 in ongoing revenue and expenditure to improve wildland firefighting capabilities and bolster regional mutual aid.

Service Impact: This action allows for increases in salary and benefit allocations to provide the staffing outlined in a joint agreement between Central Fire Protection District, Los Altos Hills County Fire District, and the city of Palo Alto. Funds provided by LAHCFD will allow Santa Clara County Fire District to staff Palo Alto Station 8 on a rotating basis during declared fire season.

Ongoing Net Cost: \$0

Ongoing Revenue: \$280,000
Ongoing Salary and Benefit Expense: \$280,000



**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 103,488,424	\$ 108,488,424	\$ 105,885,257	\$ 109,720,369	\$ 6,231,945	6.0%
Services And Supplies	23,312,269	23,312,662	20,480,217	23,554,435	242,166	1.0%
Other Charges	1,439,123	1,439,123	—	—	(1,439,123)	-100.0%
Fixed Assets	3,660,000	20,815,242	5,915,705	4,215,000	555,000	15.2%
Operating/Equity Transfers	—	8,933,000	8,933,000	—	—	—
Total Gross Expenditures	\$ 131,899,816	\$ 162,988,451	\$ 141,214,179	\$ 137,489,804	\$ 5,589,988	4.2%
Expenditure Transfers	(2,775,616)	(2,775,616)	(2,270,545)	(2,823,566)	(47,950)	1.7%
Total Net Expenditures	\$ 129,124,200	\$ 160,212,835	\$ 138,943,634	\$ 134,666,238	\$ 5,542,038	4.3%
Total Revenues	126,016,394	145,727,277	150,127,538	132,400,645	6,384,251	5.1%
Net Cost	\$ 3,107,806	\$ 14,485,558	\$ (11,183,904)	\$ 2,265,593	\$ (842,213)	-27.1%

**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District Capital Projects — Fund 0475**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	14,710,883	499,293	—	—	—
Total Gross Expenditures	\$ —	\$ 14,710,883	\$ 499,293	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 14,710,883	\$ 499,293	\$ —	\$ —	—
Total Revenues	—	8,933,000	8,933,000	—	—	—
Net Cost	\$ —	\$ 5,777,883	\$ (8,433,707)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District — Fund 1524**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 103,488,424	\$ 108,488,424	\$ 105,885,257	\$ 109,720,369	\$ 6,231,945	6.0%
Services And Supplies	23,312,269	23,312,662	20,480,217	23,554,435	242,166	1.0%
Other Charges	1,439,123	1,439,123	—	—	(1,439,123)	-100.0%
Fixed Assets	3,660,000	6,104,359	5,416,411	4,215,000	555,000	15.2%
Operating/Equity Transfers	—	8,933,000	8,933,000	—	—	—
Total Gross Expenditures	\$ 131,899,816	\$ 148,277,568	\$ 140,714,886	\$ 137,489,804	\$ 5,589,988	4.2%
Expenditure Transfers	(2,775,616)	(2,775,616)	(2,270,545)	(2,823,566)	(47,950)	1.7%
Total Net Expenditures	\$ 129,124,200	\$ 145,501,952	\$ 138,444,341	\$ 134,666,238	\$ 5,542,038	4.3%
Total Revenues	126,016,394	136,794,277	141,194,538	132,400,645	6,384,251	5.1%
Net Cost	\$ 3,107,806	\$ 8,707,675	\$ (2,750,197)	\$ 2,265,593	\$ (842,213)	-27.1%



**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 607,600	\$ 607,600	\$ 339,485	\$ 796,950	\$ 189,350	31.2%
Services And Supplies	13,073,913	13,073,913	8,213,229	12,210,858	(863,055)	-6.6%
Total Net Expenditures	\$ 13,681,513	\$ 13,681,513	\$ 8,552,714	\$ 13,007,808	\$ (673,705)	-4.9%
Total Revenues	13,186,349	13,186,349	13,458,966	13,412,600	226,251	1.7%
Net Cost	\$ 495,164	\$ 495,164	\$ (4,906,252)	\$ (404,792)	\$ (899,956)	-181.7%

**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979
Los Altos Hills County Fire Dist Maintenance — Fund 1606**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Salary and Benefits	\$ 607,600	\$ 607,600	\$ 339,485	\$ 796,950	\$ 189,350	31.2%
Services And Supplies	13,073,913	13,073,913	8,213,229	12,210,858	(863,055)	-6.6%
Total Net Expenditures	\$ 13,681,513	\$ 13,681,513	\$ 8,552,714	\$ 13,007,808	\$ (673,705)	-4.9%
Total Revenues	13,186,349	13,186,349	13,458,966	13,412,600	226,251	1.7%
Net Cost	\$ 495,164	\$ 495,164	\$ (4,906,252)	\$ (404,792)	\$ (899,956)	-181.7%

**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980**

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,536,198	\$ 6,483,378	\$ 5,023,371	\$ 6,616,382	\$ 80,184	1.2%
Other Charges	—	52,820	5,089	5,901	5,901	n/a
Fixed Assets	275,000	275,000	3,173	447,800	172,800	62.8%
Total Net Expenditures	\$ 6,811,198	\$ 6,811,198	\$ 5,031,633	\$ 7,070,083	\$ 258,885	3.8%
Total Revenues	6,449,239	6,449,239	6,872,411	6,414,385	(34,854)	-0.5%
Net Cost	\$ 361,959	\$ 361,959	\$ (1,840,778)	\$ 655,698	\$ 293,739	81.2%



Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
So. Santa Clara County Fire — Fund 1574

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,536,198	\$ 6,483,378	\$ 5,023,371	\$ 6,616,382	\$ 80,184	1.2%
Other Charges	—	52,820	5,089	5,901	5,901	n/a
Fixed Assets	25,000	25,000	3,173	447,800	422,800	1,691.2%
Total Net Expenditures	\$ 6,561,198	\$ 6,561,198	\$ 5,031,633	\$ 7,070,083	\$ 508,885	7.8%
Total Revenues	6,371,739	6,371,739	6,732,641	6,317,385	(54,354)	-0.9%
Net Cost	\$ 189,459	\$ 189,459	(1,701,008)	\$ 752,698	\$ 563,239	297.3%

Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
Self County Mitigation Fee Fund — Fund 1575

Object	FY 20-21 Adopted	FY 20-21 Adjusted	FY 20-21 Actual	FY 21-22 Adopted	Change From FY 20-21 Adopted FY 21-22 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Fixed Assets	250,000	250,000	—	—	(250,000)	-100.0%
Total Net Expenditures	\$ 250,000	\$ 250,000	\$ —	\$ —	(250,000)	-100.0%
Total Revenues	77,500	77,500	139,770	97,000	19,500	25.2%
Net Cost	\$ 172,500	\$ 172,500	(139,770)	(97,000)	(269,500)	-156.2%



Section 6: Restricted Funds

Restricted Funds

County Executive Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Courthouse Construction Restricted Fund - F0213	\$ 504,817	\$ 501,831	\$ 1,200,000	\$ 1,200,000	\$ 1,000,000	\$ 1,009,000
9810	Criminal Justice Facility Construction -F0214	4,238,815	1,191,272	6,000,000	2,700,000	—	2,030,000
9858	SB1246 Domestic Violence - F0378	69,933	23,714	130,820	130,820	130,820	130,820
9885	Youth Reinvestment Grant	145,580	(27,607)	—	—	—	—
9892	Domestic Violence - F0231	262,616	150,719	361,432	361,432	361,432	361,432

Assessor Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	0	153,986	250,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	0	8,044	350,000	12,000	350,000	12,000
9881	State County asr Partnership - Fund 0266	0	459,789	—	—	—	—

County Counsel Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886	Affirmative & Impact Litigation-F0401	\$ 25,996	\$ —	\$ —	\$ —	\$ —	\$ —

Office of Supportive Housing Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887	Homelessness Services Grants-F0262	\$ 8,319,495	\$ 11,726,962	\$ —	\$ —	\$ —	\$ —
9889	Emergency Rental Assistance-F0408	620,336	671,628	—	—	—	—

FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue- F0531	\$ 2,820,236	\$ 2,318,618	\$ 2,885,566	\$ 2,885,566	\$ 2,885,566	\$ 2,885,566



County Library Headquarters Trust Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ (5,965,733)	\$ 5,966,539	\$ 6,000,000	\$ 6,000,000	\$ 6,100,000	\$ 6,100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	23,059,444	32,579,734	24,421,971	30,199,467	28,005,237	33,833,233
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	0	—	1,400,000	—	—	797,971
9907	CARES ACT-F0409	124,333,927	136,280,066	31,514,000	31,514,000	—	—
9909	COVID-19 Direct Expenditure-F0409	128,260,119	151,120,623	50,774,349	50,774,349	—	—

Department of Tax & Collections

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 48,724	\$ 93,418	\$ 180,000	\$ 180,000	\$ 150,000	\$ 150,000

District Attorney Department Restricted

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 5,537	\$ 76,452	\$ 200,000	\$ 200,000	\$ 60,000	\$ 60,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	0	49,803	581,743	90,000	643,576	90,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	12,500	45,933	401,957	100,000	405,203	80,000
9821	Dispute Resolution Prog Restricted Fund 0345	300,000	225,518	443,606	303,000	306,794	233,000
9822	Federally Forfeited Property Restricted F0417	0	(49,358)	2,655	500	1,412	20
9823	Crime Lab Drug Analysis Restricted Fund 0233	5,069	21,494	319,074	200,000	179,129	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,827,513	5,852,071	13,419,346	980,000	18,307,128	980,000
9856	Escheated Victim Restitution Fund 0339	36,984	139,150	624,792	13,000	1,122,266	133,000
9866	DEA Federal Asset Forfeiture Fund 0333	3,680	16,173	519,575	12,000	517,800	8,000
9879	2011 Realignemnt - DA Trust Fd -F0414	465,969	743,188	500,000	704,794	694,145	1,099,549
9900	Regional Enforce Allied Comp-F0459	2,189,523	(2,223,244)	2,960,035	2,966,057	2,730,065	2,733,722
9901	Real Estate Fraud Prosecution-F0460	2,499,281	4,660,572	2,534,457	2,504,700	2,768,275	3,010,000
9902	Victim Assistance Program-F0461	16,612	920	122,159	4,500	80,494	1,500



Public Defender

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 508,891	\$ 742,893	\$ 591,426	\$ 704,794	\$ 591,426	\$ 1,099,549

Criminal Justice Support

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	55,874,941	54,720,064	51,361,184	49,473,954	60,794,787	61,818,580

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ (1,148,161)	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	52,794	77,242	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	0	25,912	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	749,593	657,208	1,653,271	874,239	1,653,271	874,239
9872	Trial Court Security - F0434	24,964,901	35,646,011	28,880,914	28,880,914	28,253,970	36,364,379

Department Of Correction Restricted Fund

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9888	Mental & Behavioral Health	\$0	\$489	\$0	\$0	\$0	\$0

Probation Department Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 5,693,395	\$ 6,413,518	\$ 3,621,984	\$ 5,075,568	\$ 7,850,301	\$ 7,971,400
9882	Community Corrections Performance Incentive-F0256	—	—	—	—	336,192	—

DCSS Special Revenue Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ (32,719,275)	\$ 32,633,702	\$ 37,053,314	\$ 37,075,314	\$ 37,053,314	\$ 37,075,314

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 430,331	\$ 356,575	\$ 787,966	\$ 530,547	\$ 687,966	\$ 400,000



Public Health Restricted Funds

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	4,180	7,621	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	0	80,255	194,311	194,311	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	3,054,005	3,072,731	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	253,645	576,979	474,921	472,664	474,921	472,664
9884	Tobacco Tax Act of 2016- F0381	2,103,160	1,957,276	1,748,797	1,675,521	1,748,797	1,675,521

Behavioral Health Services Department

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 75,147	\$ 64,359	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	79,150	79,150	158,346	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	60,891	60,891	200,000	200,000	200,000	200,000
9836	Drug Abuse Restricted Fund 0212	18,848	18,688	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	62,704	62,516	185,000	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	0	220	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	0	95	13,019	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	86,252,894	97,922,143	130,404,714	60,105,827	130,778,363	60,105,827
9847	MHSA Prevention Restricted Fund 0447	19,480,524	24,642,030	21,969,454	14,942,594	21,831,818	14,942,594
9849	MH Svcs Act Capital & IT Restricted Fund 0449	3,854,615	(274,973)	1,785,090	1,785,090	1,676,546	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	2,123,491	(2,097,809)	3,722,131	3,722,131	3,708,673	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	(204,711)	—	261,031	—	261,031
9865	MHSA Innovation Fund 0453	3,968,163	6,832,315	12,883,279	4,228,412	12,797,917	4,228,412
9871	Mental Health-PSR -F0429	55,539,540	53,838,007	50,382,228	53,838,007	52,685,849	52,685,849
9874	Health & Human Services- DAD F0439	90,474,594	98,452,965	90,652,478	82,498,951	97,902,777	108,724,562

Emergency Medical Services

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 4,441,491	\$ 670,677	\$ 4,936,776	\$ 753,750	\$ 3,050,809	\$ 399,000



Department Of Planning And Development

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,377,314	\$ 4,849,236	\$ 7,130,960	\$ 5,062,141	\$ 7,107,083	\$ 5,235,569

Consumer and Environmental Protection Agency

CC	Cost Center Name	FY 20-21 Actual		FY 20-21 Adopted		FY 21-22 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 941,532	\$ 521,763	\$ 48,000	\$ 48,000	\$ 448,000	\$ 448,000





Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or cost center, to provide such service. The accounting for this cost is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- ◆ Accurate and lower costs;
- ◆ Assurance of proper maintenance and use of equipment;
- ◆ Accurate charging of equipment costs against the activities where it is used;
- ◆ Economies through quantity buying;
- ◆ Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- ◆ Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- ◆ There are two primary differences between the accounting for a Fund and an ISF:

The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.

The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- ◆ The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- ◆ According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor."



Fleet Management Internal Services (Fund 0070 & 0073)

	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22
A Operating Revenues:	—	—	—
Charges for services	22,299,883	23,874,254	26,811,554
B Operating Expenses:	—	—	—
Salaries and benefits	6,939,120	7,522,356	7,565,900
Services and supplies	10,272,467	9,655,815	11,197,845
General and administrative	1,943,934	2,211,221	2,208,226
Professional services	—	—	—
Depreciation and amortization	4,996,520	5,000,748	4,413,455
Lease and rentals	1,861	65,012	95,501
Insurance claims and premiums	—	—	—
C Total operating expenses	24,153,902	24,455,153	25,480,927
D Operating Incomes (Loss) (A-C)	(1,854,019)	(580,899)	1,330,627
E Nonoperating revenues (expenses):	—	—	—
Interest and investment income	284,149	124,752	219,000
Interest expense	—	—	—
Gain/loss on disposal of capital assets	302,055	182,949	220,000
Other	120,276	51,632	(1,150,000)
F Total non-operating revenues (expenses)	706,479	359,333	(711,000)
G Change in net assets/ retained earnings (D+F)	(1,147,540)	(221,566)	619,627
H Net assets/ retained earnings, beginning of year	27,783,842	26,783,167	24,743,298
I Net assets/ retained earnings, end of year	26,636,302	26,561,601	25,362,925
J Retained Earnings:	—	—	—
Invested in capital assets, net of related debt	12,510,550	12,276,667	13,013,267
Unrestricted cash (includes "Other Inventory")	14,272,617	12,466,631	12,349,658
K Total Retained Earnings	26,783,167	24,743,298	25,362,925

1. Actual FY 2020 is based on FY20 financial statements
2. Actual FY 2021 is based on SAP report dated 8/6/21
3. Adopted FY 2022 is based on SAP report dated 8/9/21

4. Net fund transfers are included in Non-operating revenue (expenses)-Other



Technology Services and Solutions Internal Service (Fund 0074)

	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22
A Operating revenues:			
Charges for services	120,984,867	243,087,192	278,876,082
B Operating Expenses:			
Salaries and benefits	173,920,070	191,544,124	205,138,722
Services and supplies	64,488,263	51,947,941	64,761,920
General and administrative	6,463,984	15,496,324	18,103,839
Professional services	25,932,019	11,328,218	7,890,454
Depreciation and amortization	4,817,322	5,915,254	5,930,204
Lease and rentals	66,363	584,469	725,000
Insurance claims and premiums	277	0	0
C Total operating expenses	275,688,298	276,816,330	302,550,139
D Operating Income (Loss) (A - C)	(154,703,431)	(33,729,138)	(23,674,057)
E Nonoperating revenues (expenses):			
Interest and Investment Income	482,746	258,054	395,996
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss) on disposal of capital assets	1,815,855	(1,334,276)	0
Other Incomes/Expenses - net	39,912	232,598	39,912
Other - Operating Transfers In /(Operating Transfers Out)	142,797,189	32,821,046	36,099,808
F Total non-operating revenues (expenses)	145,135,702	31,977,422	36,535,716
G Change in net assets / Retained Earnings (D + F)	(9,567,730)	(1,751,716)	12,861,659
H Net assets / Retained earnings, beginning of year	27,983,567	18,415,838	16,664,122
.			
I Net assets / Retained earnings, end of year (G + H)	18,415,838	16,664,122	29,525,781
J Retained Earnings:			
Invested in Capital Assets, net of related debt	16,532,880	21,151,040	26,539,197
Unrestricted Cash (includes "Other Inventory")	1,882,958	(4,486,918)	2,986,584
K Total Retained Earnings	18,415,838	16,664,122	29,525,781

1. FY 19-20 Actual is based on FY20 financial statements, updated by Controller's Office after FY 20-21 Adopted Budget was submitted.
2. FY 20-21 Actual is based on FY21 financial statements.
3. FY 21-22 Adopted is based on SAP report and Apprio report dated 8/26/21.

4. Decrease in FY 20-21 Unrestricted Capital is due to the increase of investment in Capital Asset and increase of Prepaid in FY21 based on GASB54 & GASB34.



Printing Services Internal Service (Fund 0077)

	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22
A Operating Revenues:	—	—	—
Charges for Services	2,471,628	2,517,631	2,798,024
B Operating Expenses:	—	—	—
Salaries and Benefits	1,222,569	1,283,883	1,230,490
Services and Supplies	757,430	761,065	817,343
General and Administrative	396,022	433,904	541,791
Professional Services	13,025	2,895	0
Depreciation and Amortization	183,636	237,203	241,230
Lease and Rental	—	—	—
Insurance Claims and Premiums	—	—	—
C Total Operating Expenses	2,572,683	2,718,950	2,830,854
D Operating Income (Loss) (A-C)	(101,055)	(201,319)	(32,830)
E Non-Operating Rvenues (Expenses)	—	—	—
Interest & Investment Income	30,087	11,959	2,173
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	—	—	—
Other Incomes/Expenses - net	16,951	14,456	466
Other - Operating Tranfers In/(Operating Transfers Out)	20,932	11,445	—
F Total Non-operating revenues (expenses)	67,970	37,861	2,639
G Change in net assets / Retained Earnings (D + F)	(33,085)	(163,458)	(30,191)
H Net assets / Retained earnings, beginning of year	1,982,654	1,949,570	1,786,111
I Net assets / Retained earnings, end of year (G + H)	1,949,570	1,786,111	1,755,920
J Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	865,345	741,864	720,250
Unrestricted Cash (includes "Other Inventory")	1,084,224	1,044,248	1,035,670
K Total Retained Earnings	1,949,570	1,786,111	1,755,920

1. FY 19-20 Actual is based on FY 19-20 Financial Statements
2. FY 20-21 Actual is based on FY 20-21 Financial Statements
3. Adopted Budget FY 21-22 is based on SAP report



Liability Property Insurance (Fund 0075)

	Actual FY 19-20	Preliminary Actual FY 20-21	Adopted FY 21-22
A. Operating revenues:	—	—	—
Charges for services ¹	53,679,996	51,520,229	60,720,423
B. Operating Expenses:	—	—	—
Salaries and benefits	785,608	847,484	857,703
Services and supplies	364,552	363,907	369,155
General and administrative	1,114,602	1,100,500	1,116,045
Professional services	1,763,598	1,810,474	1,618,003
Depreciation and amortization	—	—	—
Lease and rentals	3,973	3,887	7,800
Insurance claims and premiums ²	37,796,730	42,704,440	61,290,722
C. Total operating expenses	41,829,063	46,830,692	65,259,428
D. Operating Income (Loss) (A - C)	11,850,933	4,689,537	(4,539,005)
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	2,295,257	341,665	983,963
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	2,000	1,711	466
F. Total non-operating revenues (expenses)	2,297,257	343,376	984,429
G. Change in net assets / Retained Earnings (D - F)	14,148,190	5,032,913	(3,554,576)
H. Net assets / Retained earnings, beginning of year	3,950,817	18,099,007	23,131,920
I. Net assets / Retained earnings, end of year (G + H)	18,099,007	23,131,920	19,577,344
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	18,099,007	23,131,920	19,577,344
K. Total Retained Earnings	18,099,007	23,131,920	19,577,344

1. FY 19-20, FY 20-21, and FY 21-22 Charges for services includes overhead reimbursement (expenditure) from prior years of \$117,951, \$298,906, and (\$452,709) respectively.

2. FY 20-21 and FY 21-22 amounts do not include year-end actuarial adjustments to insurance claims liabilities.



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22
A. Operating revenues:	—	—	—
Charges for services	\$1,912,999	\$4,383,554	\$2,651,230
B. Operating Expenses:	—	—	—
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	\$104,893	264,336	401,315
Professional services	\$13,000	12,366	14,500
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	1,560,932	4,210,922	2,238,535
C. Total operating expenses	\$1,678,825	\$4,487,624	\$2,654,350
D. Operating Income (Loss) (A - C)	\$234,173	(\$104,070)	(\$3,120)
E. Nonoperating revenues (expenses):	—	—	—
Transfers in	570,678	795,482	—
Interest and Investment Income	20,013	20,222	18,000
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	378	445	500
F. Total non-operating revenues (expenses)	\$591,069	\$816,149	\$18,500
G. Change in net assets / Retained Earnings (D - F)	\$825,243	\$712,078	\$15,380
H. Net assets / Retained earnings, beginning of year	\$389,460	\$1,214,703	\$1,926,781
I. Net assets / Retained earnings, end of year (G + H)	\$1,214,703	\$1,926,781	\$1,942,161
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	\$1,214,703	\$1,926,781	\$1,942,161
K. Total Retained Earnings	\$1,214,703	\$1,926,781	\$1,942,161



Workers Compensation Internal Services (Fund 0078)

	Actual FY 19-20	Preliminary Actual FY 20-21	Adopted FY 21-22
A. Operating revenues:	—	—	—
Charges for services ¹	46,495,276	37,167,789	48,690,000
B. Operating Expenses:	—	—	—
Salaries and benefits	5,120,718	5,057,327	4,816,205
Services and supplies	7,576,008	8,407,373	10,173,113
General and administrative	1,638,552	1,568,256	2,187,721
Professional services	—	—	—
Depreciation and amortization	261	1,045	—
Lease and rentals	—	—	—
Insurance claims and premiums ²	42,868,813	30,206,661	36,450,464
C. Total operating expenses	57,204,352	45,240,662	53,627,503
D. Operating Income (Loss) (A - C)	(10,709,076)	(8,072,873)	(4,937,503)
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income ³	4,669,025	278,632	2,000,000
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	72,497	135,724	32,265
F. Total non-operating revenues (expenses)	4,741,522	414,356	2,032,265
G. Change in net assets / Retained Earnings (D - F)	(5,967,554)	(7,658,517)	(2,905,238)
H. Net assets / Retained earnings, beginning of year	27,833,943	21,866,389	14,207,872
I. Net assets / Retained earnings, end of year (G + H)	21,866,389	14,207,872	11,302,634
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	21,866,389	14,207,872	11,302,634
K. Total Retained Earnings	21,866,389	14,207,872	11,302,634

1. FY 20-21 includes reductions to lower excess fund balance
2. FY 20-21 Actuarial liabilities not available yet
3. Include GASB 31 FY 19-20 \$1.6M and FY 20-21 reduction of \$1.4M



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22
A. Operating revenues:	—	—	—
Charges for services	—	—	—
B. Operating Expenses:	—	—	—
Salaries and benefits	—	\$624,698	—
Services and supplies	—	—	—
General and administrative	—	—	—
Professional services	—	—	—
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	—	—	—
C. Total operating expenses	—	\$624,698	—
D. Operating Income (Loss) (A - C)	—	(\$624,698)	—
E. Nonoperating revenues (expenses):	—	\$38,500	—
Interest and Investment Income	—	—	—
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	—	—	—
F. Total non-operating revenues (expenses)	—	\$38,500	—
G. Change in net assets / Retained Earnings (D - F)	—	(\$586,198)	—
H. Net assets / Retained earnings, beginning of year	\$3,541,525	\$3,541,525	\$2,955,328
I. Net assets / Retained earnings, end of year (G + H)	\$3,541,525	\$2,955,328	\$2,955,328
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	\$3,541,525	\$2,955,328	\$2,955,328
K. Total Retained Earnings	\$3,541,525	\$2,955,328	\$2,955,328

1. This fund is fully funded effective FY 16-17



Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 19-20	Actual FY 20-21	Adopted FY 21-22
A. Operating revenues:	—	—	—
Charges for services	—	—	—
B. Operating Expenses:	—	—	—
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	—	—	—
Professional services	—	—	—
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	—	—	—
C. Total operating expenses	—	—	—
D. Operating Income (Loss) (A - C)	—	—	—
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	\$102,123	—	—
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	—	—	—
F. F. Total non-operating revenues (expenses)	\$102,123	—	—
G. G. Change in net assets / Retained Earnings (D - F)	\$102,123	—	—
H. H. Net assets / Retained earnings, beginning of year	\$5,205,581	\$5,307,704	\$5,307,704
I. I. Net assets / Retained earnings, end of year (G + H)	\$5,307,704	\$5,307,704	\$5,307,704
J. J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	\$5,307,704	\$5,307,704	\$5,307,704
K. K. Total Retained Earnings	\$5,307,704	\$5,307,704	\$5,307,704

1. This fund is fully funded effective FY 18-19.



Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 21-22 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 21-22 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 21-22 Recommended Budget Prepared											
FY 21-22 Recommended Budget Released to Public											
FY 21-22 Budget Workshop, May 10-12, 2021											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 14-17, 2021											
Implementation of FY 21-22 Budget becomes Effective July 1, 2021											
FY 21-22 Adopted Budget Prepared for Release in July - September 2021 (Published in October 2021)											

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 21- 22 runs from July 1, 2021 to June 30, 2022. 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
- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called *Major Changes to the Budget*. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled "Board-Approved Adjustments."

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year's cost. The County

Executive’s Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in “Cost to Maintain Current Program Services:”

- ◆ **Salary and Benefit Adjustments:** changes in the number of positions and in salary and benefit costs
- ◆ **Intracounty Adjustments:** changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided
- ◆ **Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to

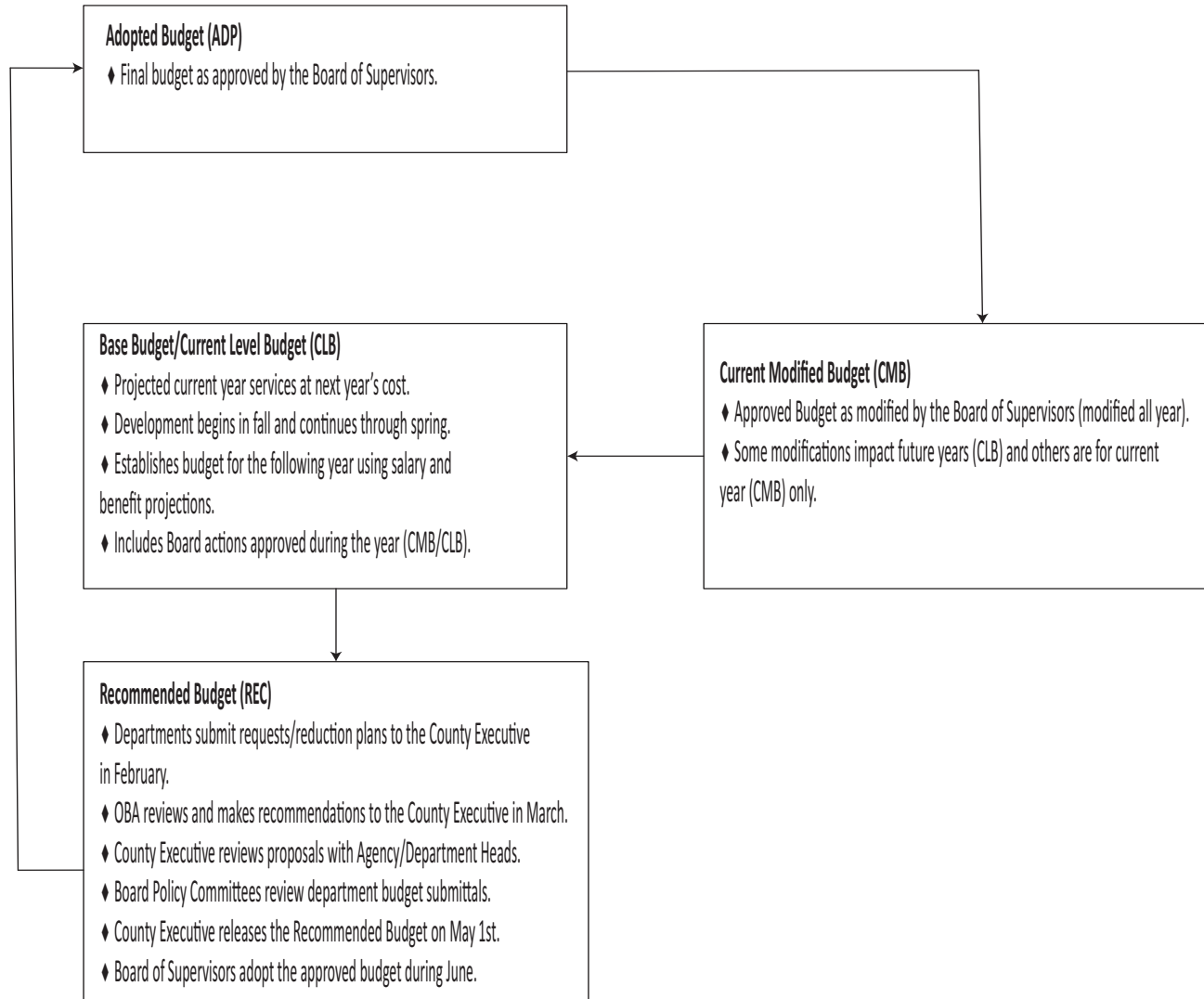
develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive’s recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 20-21.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive’s recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center Hospitals and Clinics).

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.



List of Budgetary Funds

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0012 - Children's Health Initiative (SCVMC)

The Children's Health Initiative Fund holds revenue for this program which provides medical and dental coverage to qualifying children and teens in Santa Clara County.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.

0026 - Recorder's Modernization Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

0027 - Recorder's Document Storage Fund (County Recorder)

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District)

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.



**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0045 - Public Facilities Corp Debt Service (Controller-Treasurer)

A debt service fund used to report resources used and payment of principal and interest for a bond issuance.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0050 - General Capital Improvements (Facilities Department)

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

0053 - Reid Hillview Special Aviation Fund (Airports Department)

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

0055 - South County Special Aviation Fund (Airports Department)

An enterprise fund used to track cost associated with capital projects at South County Airport.

0056 - County Park Fund - Discretionary (Department of Parks and Recreation)

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

0061- Airports Enterprise Fund (Airports Department)

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

0064 - County Park Fund - Development (Department of Parks and Recreation)

A special fund dedicated to the management of capital development and improvements for Park capital projects.

0065 - Historical Heritage Projects (Department of Parks and Recreation)

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

0066 - County Park Fund - Acquisition (Department of Parks and Recreation)

A special fund that manages dedicated funding for parkland acquisitions.

0067 - County Park Fund - Grants (Department of Parks and Recreation)

A special fund that manages capital improvement projects funded by grants.

0068 - County Park Fund - Interest (Department of Parks and Recreation)

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

0073 - Garage Internal Service Fund (Fleet Services)

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.



0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The program loans to individual homeowners or other borrowers, pursuant to the program requirements.

0105 - County Housing Bond 2016 (Controller-Treasurer)

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.

0106 - Housing GO Cap Interest - 2017 Series A (Controller-Treasurer)

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

0120 - Clerk-Recorder's E-Recording Fund (County Recorder)

This fund provides monies for the County Recorder's delivery system to record documents electronically.

0121 - Clerk-Recorder's SSN Truncation Fund (County Recorder)

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

0129 - County/Stanford Trail Agreement (Controller-Treasurer)

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

0152 - Central Fire District Building Bond 2020 Series A - Debt Service (Controller-Treasurer)

This debt service fund separately accounts for interest allocations related to the Central Fire Protection District's outstanding bond proceeds.

0153 - Central Fire District Building Bond 2020 Series A (Controller-Treasurer)

This capital project fund is used to finance the acquisition of the Central Fire Protection District's new headquarters and various capital improvements to the property.

**0192 - DCSS Rev Federal Participation
(Department of Child Support Services)**

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

0193 - DCSS Expenditure Fund (Department of Child Support Services)

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

**0195 - Department of Child Support Services
(Department of Child Support Services)**

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

0196 - RDA Set Aside Housing Fund (Office of Supportive Housing)

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

**0198 - Mortgage and Rental Assistance
(Office of Supportive Housing)**

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Court Temporary Construction Trust Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Justice Facility Temp Construction Trust Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

**0222 - Statham AB2086 Trust Fund
(Behavioral Health Department)**

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

**0227 - Control Substance Tests Trust Fund
(District Attorney's Office)**

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.

**0231 - Domestic Violence Program Trust Fund
(County Executive)**

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

**0233 - Crime Lab Drug Analysis Trust Fund
(District Attorney's Office)**

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.

**0238 - H&S 11489 Forfeiture Trust Fund
(District Attorney's Office)**

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

**0248 - Veteran Services Office Trust Fund
(Social Services Agency)**

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

**0255 - Planning and Development Permit Revenue Fund
(Department of Planning and Development)**

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

**0256 - SB 678 Community Corrections Performance Incentive Fund
(Probation Department)**

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public

safety by reducing the number of individuals on felony supervision who are sent to state prison.

**0263 - Santa Clara County Disaster Relief
(Controller-Treasurer)**

This fund holds donations from the public for County's efforts in disaster relief.

**0264 - Consumer Fraud Trust Fund
(District Attorney's Office)**

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

**0265 - Assessor's Modernization Fund
(Assessor's Office)**

This fund is used to finance computer and information management system enhancements, authorized by State law.

**0266 - State-County Assessor's Partnership Agreement Program
(Assessor's Office)**

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

**0269 - Grant Fund
(Assessor's Office)**

This fund uses grant monies for enhancements to the property tax administration system.

0280 - County Life Insurance Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the County's life insurance plans. Effective Fiscal Year 2017, the basic life insurance program transitioned to a fully insured program.

0282 - CA Delta Dental Service Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the California Delta Dental Service Plan. Effective Fiscal Year 2017-18, Delta Dental Insurance program transitioned to a fully insured program.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0324 - No Place Like Home Program (Office of Supportive Housing)

This is a special fund to account for No Place Like Home Program administered by the California Department of Housing and Community Development. This program is to finance the development of new permanent supportive housing for persons with a mental illness who are chronically homeless, at-risk of chronic homelessness, or homeless.

0326 - Inclusionary Housing Fund (Office of Supportive Housing)

This is a special fund where in-lieu fees are deposited in accordance with the Inclusionary Housing Ordinance for unincorporated Santa Clara County. The fees are to be used to fund affordable housing projects countywide that develop and preserve affordable housing units.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.



**0346 - Sheriff's Donations Trust Fund
(Sheriff's Department)**

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

**0356 - AIDS Education Program Trust Fund
(Public Health Department)**

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

**0358 - Health Dept Donations Trust Fund
(Public Health Department)**

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

**0359 - DADS Donation Trust Fund
(Behavioral Health Department)**

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

**0366 - Survey Monument Preservation Fund
(Department of Planning and Development)**

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0376 - Investment in MH Wellness Grant Program (Behavioral Health Department)

This fund accounts for grant funding received pursuant to the Mental Health Wellness Act of 2013. Funds are to be used to create or expand services for individuals with mental health disorders.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue, employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.

0385 - Recorder's Vital Records Fund (County Recorder)

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

0400 - Cal-ID Holding Acct (Sheriff's Department)

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

0403 - Civil Assessment Trust Fund (Sheriff's Department)

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

0408 - Rental Assistance Fund (Office of Supportive Housing)

This fund is to track receipts and expenditures of Federal funds to provide rental and financial assistance to households of County residents impacted by COVID-19 pandemic.

0409 - COVID-19 Fund (Controller-Treasurer)

This fund is to track the County's receipt of funding from the Coronavirus Relief Fund of the Coronavirus Aid, Relief, and Economic Security (CARES) Act and

expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19). The fund also records funding and expenditures related to vaccination distribution and expansion, as well as, reimbursements from the Federal Emergency Management Agency.

0413 - Local Innovation Subaccount (Controller-Treasurer)

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

0414 - Realignment District Attorney Fund (District Attorney's Office)

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

0415 - Public Defender Subaccount (Public Defender's Office)

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

0417 - Federally Forfeited Property Trust Fund (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0424 - BT Hospital Preparedness Program (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

**0426 - Reserve - Public Safety Realignment
(County Executive)**

This fund is for Public Safety Realignment receiving revenues from state sales tax and vehicle license fee revenues. The purpose is to reduce the state prison population and shift them over to county jails.

**0427 - Federally Forfeited Property Trust
Fund (Sheriff's Department)**

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.

**0429 - Mental Health Subaccount (Behavioral
Health Department)**

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

**0431 - SCC Justice Training Center Fund
(Sheriff's Department)**

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

**0433 - Community Corrections Subaccount
(County Executive)**

This fund is for Public Safety Realignment – AB109 allocated from fund 0426. This is funded by a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

**0434 - Trial Court Security Subaccount
(Sheriff's Department)**

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

**0437 - Juvenile Justice Subaccount - LESA
(Probation Department)**

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

**0439 - Behavioral Health Subaccount
(Behavioral Health Department)**

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

**0443 - Enhancing Law Enforcement Activity
Subaccount (Controller-Treasurer)**

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

**0445 - MHSA Education and Training
(Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

**0446 - MHSA CSS Other Services Fund
(Behavioral Health Department)**

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

0447 - MHSA Prevention (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

0448 - MHSA CSS Housing Fund (Behavioral Health Department)

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

0449 - MHSA Capital and Information Technology (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

0452 - MHSA PEI Training Tech Asst * & Capacity (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and part of a Statewide PEI Project. These funds pay for statewide training, technical assistance and capacity building services and programs and will be able to partner with local and community partners via subcontracts or other arrangements to ensure the appropriate provision of community-based prevention and early intervention activities.

0453 - MHSA Innovation (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

0455 - Accumulated Capital Outlay (Facilities Department)

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13848.8. The funds are intended to ensure that law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

0460 - Real Estate Fraud Prosecution (District Attorney's Office)

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

0531 - Energy Renewables for Revenue (Facilities Department)

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

0532 to 0543 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

1474 - Delinquent Property Tax Improvement (Department of Tax & Collections)

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

1528 - County Lighting Service Fund (Roads Department)

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

1574 - South County Santa Clara County Fire General Fund (South County Fire)

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

1575 - South County Mitigation Fee Fund (South County Fire)

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

1606 - Los Altos Hills County Fire Dist Maintenance (Los Altos Hills Fire)

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

1620 - El Matador Drive Maintenance (Roads Department)

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

1631 - County Sanitation Dist #2-3 Maintenance (Sanitation Dist #2-3)

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

1700 - County Library Service Area (County Library District)

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.

List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisory District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisory District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisory District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisory District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisory District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Commission - LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
418	Community Health Services	The Community Health Services Department is composed of ambulatory public health clinics conducting health assessments and providing treatment, as well as financial support services to improve access to healthcare services.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
612	Children Health Initiative	The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Medical Center	Santa Clara Valley Medical Center Hospitals and clinics is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	

Position Detail by Budget Unit & Fund

Finance and Government
Legislative And Executive
0101 — Supervisorial District #1

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #1	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0102 — Supervisorial District #2

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #2	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0103 — Supervisorial District #3

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #3	11.0	11.0	0.0	0.0	11.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #4	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #5	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A05 Clerk of Board of Supv-U	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	0.0	0.0	1.0	1.0	1.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	0.0	0.0	3.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	4.0	3.0	0.0	0.0	3.0	-1.0
D54 Board Clerk II	8.0	8.0	0.0	0.0	8.0	0.0
D55 Board Clerk I	13.0	13.0	0.0	0.0	13.0	0.0
D71 Assistant Clerk of the Board-U	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J82 Board Records Assistant II	2.0	2.0	0.0	0.0	2.0	0.0
J83 Board Records Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	2.0	0.0	0.0	2.0	1.0
Total - 0001-General Fund	45.0	46.0	0.0	1.0	47.0	2.0
Total - Clerk of the Board	45.0	46.0	0.0	1.0	47.0	2.0

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A02 County Executive-U	1.0	1.0	0.0	0.0	1.0	0.0
A10 Deputy County Executive	6.0	6.0	0.0	0.0	6.0	0.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2B County Budget Director	1.0	1.0	0.0	0.0	1.0	0.0
A2H Mgr Office Women's Advocacy	1.0	1.0	0.0	0.0	1.0	0.0
A2L Dir of Comm & Public Affairs	1.0	1.0	0.0	0.0	1.0	0.0
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	-1.0
A3H Chief Procurement Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3K Director, Learning and Org Dev	1.0	1.0	0.0	0.0	1.0	0.0
A47 Dir Equal Oppty & Employee Dev	1.0	1.0	1.0	0.0	0.0	-1.0
A5D Dir, Ofc of Cult Comp for Children	1.0	1.0	0.0	0.0	1.0	0.0
A5T Dir, Office of Sustainability	1.0	1.0	0.0	0.0	1.0	0.0
A5W Chief Privacy Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6N Director, SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	0.0	0.0	1.0	0.0
A7C Chief Operating Officer - U	1.0	1.0	0.0	0.0	1.0	0.0
A9J Dir, Office of Reentry Svs	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	3.0	4.0	0.0	0.0	4.0	1.0
B0F Multimedia Communications Officer	1.0	1.0	0.0	0.0	1.0	0.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	8.5	6.5	0.0	0.0	6.5	-2.0
B17 Human Relations Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	20.0	13.0	0.0	6.0	19.0	-1.0
B1P Mgmt Analyst	14.5	14.0	0.0	2.0	16.0	1.5



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
B1R Assoc Mgmt Analyst	9.0	6.0	1.0	0.0	5.0	-4.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B21 Supv Internal Auditor	0.0	0.0	0.0	1.0	1.0	1.0
B23 Sr Training & Staff Developmnt	2.0	3.0	0.0	1.0	4.0	2.0
B25 Equal Opportunity Supervisor	1.0	2.0	2.0	0.0	0.0	-1.0
B28 Internal Auditor III	0.0	0.0	0.0	2.0	2.0	2.0
B2A Equal Opportunity Officer	3.0	3.0	3.0	0.0	0.0	-3.0
B2C Assoc Equal Opp Officer	1.0	1.0	1.0	0.0	0.0	-1.0
B2E Training & Staff Dev Spec	3.0	2.0	0.0	0.0	2.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	0.0	0.0	0.0	1.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B31 Sr Internal Auditor	0.0	0.0	0.0	7.0	7.0	7.0
B3H Program Manager III	4.0	4.0	0.0	3.0	7.0	3.0
B3J Program Manager III-Conf Adm	0.0	2.0	0.0	0.0	2.0	2.0
B3N Program Mgr II	21.0	20.0	1.0	3.0	22.0	1.0
B3P Program Mgr I	10.0	8.0	0.0	1.0	9.0	-1.0
B4B Internal Audit Manager	0.0	0.0	0.0	1.0	1.0	1.0
B6Q Employee Wellness Coord	3.0	3.0	0.0	0.0	3.0	0.0
B6R Assoc Employee Wellness Coord	1.0	1.0	0.0	0.0	1.0	0.0
B73 Mgr Integrated Pest Mgmt	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	1.0	2.0	1.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	2.0	0.0	0.0	2.0	1.0
B7K Training and Staff Dev Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	7.0	6.0	0.0	0.0	6.0	-1.0
C11 Sr Equal Opportunity Officer	11.0	10.0	10.0	0.0	0.0	-11.0
C1C Labor Standards Investigator	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	5.0	4.0	0.0	0.0	4.0	-1.0
C5F Associate Communications Offcer	0.0	3.0	0.0	0.0	3.0	3.0
C5G Communications Officer	0.0	2.0	0.0	0.0	2.0	2.0
C5H Senior Communications Officer	0.0	4.0	0.0	0.0	4.0	4.0
C5I Emergency/Risk Comm Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C63 Prin Budgt & Public Policy Ana	6.0	4.0	0.0	0.0	4.0	-2.0
C64 Budget & Public Policy Analyst	8.0	10.0	0.0	1.0	11.0	3.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	0.0	0.0	2.0	0.0
C6D Cty Contracting Policy Analyst	3.0	3.0	0.0	0.0	3.0	0.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
C8C Financial and Economic Analyst	1.0	2.0	0.0	2.0	4.0	3.0
C8D Prinpl Fin and Economic Analyst	3.0	2.0	0.0	0.0	2.0	-1.0



Finance and Government
Legislative And Executive
0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
C92 Budget & Financial Planning Mg	2.0	2.0	0.0	0.0	2.0	0.0
C98 Public Communication Spec	3.0	0.0	0.0	0.0	0.0	-3.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	4.0	4.0	0.0	3.0	7.0	3.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	10.0	10.0	0.0	1.0	11.0	1.0
E07 Community Worker	3.0	3.0	0.0	0.0	3.0	0.0
E23 Public/Risk Communication Offc	5.0	0.0	0.0	0.0	0.0	-5.0
G1K Senior Cyber Security Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1L Cyber Security Specialist	3.0	2.0	0.0	0.0	2.0	-1.0
G3D IT Security Analyst	4.0	4.0	0.0	0.0	4.0	0.0
G3Y Senior IT Security Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G4E IT Security Engineer	2.0	2.0	0.0	0.0	2.0	0.0
G4F Senior IT Security Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G4K Associate IT Security Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6R IT Security Architect	1.0	1.0	0.0	0.0	1.0	0.0
H17 Utility Worker	1.0	1.0	0.0	1.0	2.0	1.0
H95 Immigrant Services Coor	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
J45 Graphic Designer II	2.0	2.0	0.0	0.0	2.0	0.0
K4B Manager, Office of IM Relation	1.0	1.0	0.0	0.0	1.0	0.0
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	0.0	0.0	1.0	0.0
KD2 Asst Dir of Comm & Pub Affairs	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
N08 Asset Development Manager	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	1.0	1.0
P7D Research & Evaluation Specialist II	1.0	0.0	0.0	0.0	0.0	-1.0
P7E Sr Research & Evaluation Specialist	3.0	3.0	0.0	2.0	5.0	2.0
Q03 Program Mgr I-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q07 Program Mgr II-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q19 Legislative Representative-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q4R Graphic Designer II-U	0.0	1.0	0.0	0.0	1.0	1.0
Q96 Community Worker-U	4.0	0.0	0.0	4.0	4.0	0.0
V1H Whistleblower Investigator	2.0	2.0	0.0	0.0	2.0	0.0
W09 Comm Outreach Spec-U	4.0	0.0	0.0	0.0	0.0	-4.0
W1N Sr Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
W4A Exec Sec to the CEO & COO- CEO-U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	2.0	2.0	1.0	0.0	1.0	-1.0
X17 Exec Assistant I-ACE	3.0	3.0	1.0	0.0	2.0	-1.0



Finance and Government**Legislative And Executive****0107 — Office of the County Executive (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	272.0	244.5	21.0	43.0	266.5	-5.5
Total - Office of the County Executive	272.0	244.5	21.0	43.0	266.5	-5.5

Finance and Government**Legislative And Executive****0108 — Risk Management**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1N Dir Risk Management	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	-1.0
D9C Accountant Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental HI Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	11.0	10.0	1.0	0.0	9.0	-2.0
0075-Insurance ISF						
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B49 Insurance Cntret & Claims Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B93 Senior Liability Claims Adjuster	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0075-Insurance ISF	5.0	5.0	0.0	0.0	5.0	0.0
0078-Worker's Compensation ISF						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	1.0	1.0	0.0	0.0	0.0
H11 Workers Comp Program Mgr	3.0	3.0	0.0	0.0	3.0	0.0
V01 Workers' Compensation Director	1.0	0.0	0.0	0.0	0.0	-1.0
V91 Workers Comp Claims Adj III	15.0	14.0	1.0	0.0	13.0	-2.0
V93 Workers Comp Claims Adj II	1.0	0.0	0.0	0.0	0.0	-1.0
V94 Workers Comp Claims Adj I	0.0	1.0	0.0	0.0	1.0	1.0
V95 Claims Technician	7.0	7.0	0.0	0.0	7.0	0.0
X12 Office Specialist III-ACE	5.0	4.0	0.0	0.0	4.0	-1.0
Total - 0078-Worker's Compensation ISF	34.0	32.0	2.0	0.0	30.0	-4.0
Total - Risk Management	50.0	47.0	3.0	0.0	44.0	-6.0



Finance and Government
Legislative And Executive
0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0019-LAFCO						
D4F LAFCO Analyst	2.0	2.0	0.0	0.0	2.0	0.0
D5F LAFCO Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government
Legislative And Executive
0168 — Office of Supportive Housing

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	0.0	0.0	1.0	0.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	0.0	0.0	2.0	0.0
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	-1.0
A44 Dir Office Of Supportive Housing	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	9.0	10.0	0.0	1.0	11.0	2.0
B1P Mgmt Analyst	3.0	1.0	0.0	1.0	2.0	-1.0
B1R Assoc Mgmt Analyst	0.0	3.0	0.0	0.0	3.0	3.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	4.0	4.0	0.0	1.0	5.0	1.0
B3P Program Mgr I	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	1.0	0.0	2.0	3.0	1.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	2.0	2.0	0.0	0.0	2.0	0.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	0.0	1.0	0.0	0.0	1.0	1.0
L88 Housing Rehabilitation Spec	1.0	0.0	0.0	0.0	0.0	-1.0
P67 Rehabilitation Counselor	3.0	2.0	0.0	0.0	2.0	-1.0
P7C Research & Evaluation Specialist I	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government**Legislative And Executive****0168 — Office of Supportive Housing (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
P7E Sr Research & Evaluation Specialist	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	48.0	48.0	0.0	5.0	53.0	5.0
Total - Office of Supportive Housing	48.0	48.0	0.0	5.0	53.0	5.0

Finance and Government**Legislative And Executive****0115 — Office of the Assessor**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A28 Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A29 Asst Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A4R Deputy Assessor	1.0	1.0	0.0	0.0	1.0	0.0
A6U Div Chief OFC Of The Assessor	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B79 Auditor Appraiser III	12.0	12.0	0.0	0.0	12.0	0.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C45 Supv Appraiser	8.0	8.0	0.0	0.0	8.0	0.0
C46 Asst Chief Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	38.0	37.0	0.0	0.0	37.0	-1.0
C4C Assist Chief Assessmt Sse Div	1.0	1.0	1.0	0.0	0.0	-1.0
C50 Appraiser II	31.0	26.0	0.0	0.0	26.0	-5.0
C51 Appraiser I	0.0	5.0	0.0	0.0	5.0	5.0
C52 Appraisal Aide	6.0	6.0	0.0	0.0	6.0	0.0
C54 Supv Auditor-Appraiser	6.0	6.0	0.0	0.0	6.0	0.0
C56 Asst Chief Auditor Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C57 Sr Auditor Appraiser	27.0	27.0	0.0	1.0	28.0	1.0
C61 Exemption Manager	1.0	1.0	0.0	0.0	1.0	0.0
C62 Exemption Investigator	2.0	2.0	0.0	0.0	2.0	0.0
C65 Property Transfer Examiner	12.0	16.0	0.0	0.0	16.0	4.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C80 Supv Appraisal Data Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	0.0	0.0	8.0	0.0
D49 Office Specialist II	11.0	9.0	0.0	0.0	9.0	-2.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
D82 Appraisal Data Coordinator	7.0	9.0	0.0	0.0	9.0	2.0
D83 Sr Assessment Clerk	16.0	3.0	0.0	0.0	3.0	-13.0
D86 Supv Assessment Clerk	3.0	2.0	0.0	0.0	2.0	-1.0
D88 Assessment Clerk	12.0	13.0	0.0	0.0	13.0	1.0
D92 Property & Title ID Technician	5.0	4.0	0.0	0.0	4.0	-1.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	4.0	5.0	1.0	0.0	4.0	0.0
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1X IT Service Desk Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2Q Test Engineer	0.0	0.0	0.0	1.0	1.0	1.0
G5F Application Developer	5.0	5.0	0.0	1.0	6.0	1.0
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	1.0	1.0	0.0	0.0	1.0	0.0
G7M Principal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	3.0	2.0	2.0	0.0	0.0	-3.0
K40 Mapping & I. D. Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	1.0	1.0	0.0	1.0	2.0	1.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	2.0	1.0	0.0	0.0	1.0	-1.0
K49 Cadastral Mapping Tech I	0.0	1.0	0.0	0.0	1.0	1.0
K7G GIS Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	2.0	0.0	0.0	2.0	1.0
T40 Appraiser III	8.0	8.0	0.0	0.0	8.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	2.0	0.0	1.0	3.0	1.0
Total - 0001-General Fund	269.0	257.0	4.0	5.0	258.0	-11.0
Total - Office of the Assessor	269.0	257.0	4.0	5.0	258.0	-11.0

Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
A25 Dir of Procurement	1.0	1.0	0.0	1.0	0.0
A4W Deputy Director of Procurement	1.0	1.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	2.0	0.0
B1P Mgmt Analyst	3.0	1.0	0.0	1.0	-2.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	2.0	2.0	0.0	2.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	1.0	1.0
C19 Exec Assistant II	0.0	1.0	0.0	1.0	1.0
C31 Buyer III	11.0	6.0	0.0	6.0	-5.0
C32 Buyer II	4.0	9.0	0.0	9.0	5.0
C33 Buyer I	6.0	7.0	0.0	7.0	1.0
C35 Buyer Assistant	2.0	1.0	0.0	1.0	-1.0
C60 Admin Assistant	1.0	1.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	1.0	0.0
G2T User Experience (UX) Designer	1.0	0.0	0.0	0.0	-1.0
G2U Assoc User Experience (UX)Designer	0.0	1.0	0.0	1.0	1.0
G3I Associate IT Business Analyst	1.0	1.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	2.0	2.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	2.0	0.0	2.0	0.0
G6B Integration Analyst	1.0	1.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	0.0	1.0	0.0
G6L IT Manager	2.0	1.0	0.0	1.0	-1.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	1.0	0.0	1.0	1.0
G9F IT Business Analyst	0.0	1.0	0.0	1.0	1.0
P07 Procurement Manager	6.0	5.0	0.0	5.0	-1.0
P09 Procurement Contracts Spclst	17.0	17.0	0.0	17.0	0.0
P0B Strategic Sourcing Officer	8.0	7.0	0.0	7.0	-1.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	0.0	5.0	0.0
P0D Strategic Sourcing Manager	5.0	5.0	0.0	5.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	94.0	91.0	0.0	91.0	-3.0
Total - Procurement Department	94.0	91.0	0.0	91.0	-3.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
A47 Dir Equal Oppty & Employee Dev	0.0	0.0	0.0	1.0	1.0	1.0
A62 County Counsel-U	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offcr	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	5.0	6.0	0.0	0.0	6.0	1.0
A7D Asst County Counsel - U	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	0.0	0.0	0.0	1.0	1.0	1.0
B25 Equal Opportunity Supervisor	0.0	0.0	0.0	2.0	2.0	2.0
B2A Equal Opportunity Officer	0.0	0.0	0.0	3.0	3.0	3.0
B2C Assoc Equal Opp Officer	0.0	0.0	0.0	1.0	1.0	1.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	3.0	3.0	0.0	1.0	4.0	1.0
B76 Sr Accountant	0.0	0.0	0.0	1.0	1.0	1.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B93 Liability Claims Adjuster III	2.0	0.0	0.0	0.0	0.0	-2.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C11 Sr Equal Opportunity Officer	0.0	0.0	0.0	10.0	10.0	10.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	4.0	4.0	0.0	0.0	4.0	0.0
D1K Legal Support Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D66 Legal Secretary II	20.0	20.0	0.0	0.0	20.0	0.0
D70 Legal Secretary I	4.0	3.0	0.0	0.0	3.0	-1.0
D74 Legal Secretary Trainee	0.0	1.0	0.0	0.0	1.0	1.0
D7B Legal Secretary I-ACE	2.0	2.0	0.0	0.0	2.0	0.0
D7D Legal Secretary II-ACE	4.0	5.0	0.0	0.0	5.0	1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	3.0	0.0	0.0	0.0	0.0	-3.0
F16 Legal Clerk Trainee	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	2.0	0.0	0.0	2.0	0.0
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	0.0	1.0	0.0	0.0	1.0	1.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
Q77 Attorney III-County Counsel-U	2.0	3.0	0.0	0.0	3.0	1.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
Q79 Attorney II-County Counsel-U	1.0	0.0	0.0	0.0	0.0	-1.0
U27 Attorney IV-County Counsel	94.5	91.5	0.0	1.0	92.5	-2.0
U28 Attorney III-County Counsel	1.0	5.0	0.0	0.0	5.0	4.0
U31 Attorney II-County Counsel	1.0	2.0	0.0	0.0	2.0	1.0
V73 Sr Paralegal	32.0	25.0	0.0	0.0	25.0	-7.0
V74 Paralegal	1.0	6.0	0.0	0.0	6.0	5.0
V7D Paralegal - CA	0.0	1.0	0.0	0.0	1.0	1.0
V7E Sr. Paralegal - CC	0.0	1.0	0.0	0.0	1.0	1.0
V82 Supv Paralegal	3.0	3.0	0.0	0.0	3.0	0.0
V86 County Counsel Investigator	0.0	2.0	0.0	0.0	2.0	2.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	0.0	0.0	0.0	1.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	209.5	210.5	0.0	23.0	233.5	24.0
Total - Office of the County Counsel	209.5	210.5	0.0	23.0	233.5	24.0

Finance and Government
Legislative And Executive
0140 — Registrar of Voters

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A20 Registrar Of Voters	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
B23 Sr Training & Staff Developmnt	0.0	1.0	0.0	0.0	1.0	1.0
B2E Training & Staff Dev Spec	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	-1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	0.0	1.5	0.5	0.0	1.0	1.0
C60 Admin Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
C98 Public Communication Spec	2.5	0.0	0.0	0.0	0.0	-2.5
D09 Office Specialist III	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	1.5	0.5	0.0	0.0	0.5	-1.0
D97 Account Clerk II	1.0	2.0	0.0	0.0	2.0	1.0



Finance and Government
Legislative And Executive
0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G63 Election Process Supv II	8.0	8.0	0.0	0.0	8.0	0.0
G71 Precinct Planning Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	1.5	2.0	0.0	0.0	2.0	0.5
G7D Election Systems Technician II	9.0	5.0	0.0	0.0	5.0	-4.0
G7E Election Systems Technician I	1.0	5.0	0.0	0.0	5.0	4.0
G90 Election Division Coord	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	33.0	31.0	1.0	0.0	30.0	-3.0
K7G GIS Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	94.5	89.0	1.5	0.0	87.5	-7.0
Total - Registrar of Voters	94.5	89.0	1.5	0.0	87.5	-7.0

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
E28 Messenger Driver	4.0	4.0	0.0	0.0	4.0	0.0
E30 Mail Room Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	6.0	6.0	0.0	0.0	6.0	0.0
0074 - Data Processing ISF						
A1F Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3U Deputy Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A5S Chief Technology Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
A6H Deputy Chief Info Tech Buss Ofcr	1.0	0.0	0.0	0.0	0.0	-1.0
A6R Deputy Chief IT Business Officer	1.0	1.0	0.0	0.0	1.0	0.0
A84 Chief IT Business Officer	1.0	0.0	0.0	0.0	0.0	-1.0
A85 Director, Information Technology	10.0	11.0	0.0	0.0	11.0	1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
B1R Assoc Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B2J Admin Services Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
B2M Sr Data Base Administrator	6.0	6.0	0.0	0.0	6.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
B2U Data Base Administrator	7.0	7.0	0.0	7.0	0.0
B3N Program Mgr II	1.0	0.0	0.0	0.0	-1.0
B3P Program Mgr I	2.0	1.0	0.0	1.0	-1.0
B76 Sr Accountant	2.0	1.0	0.0	1.0	-1.0
B77 Accountant III	1.0	1.0	0.0	1.0	0.0
B78 Accountant II	7.0	7.0	0.0	7.0	0.0
B80 Accountant I	3.0	4.0	0.0	4.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	1.0	0.0
C14 Chief Healthcare Tech Officer	1.0	1.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	1.0	0.0	1.0	-1.0
F86 Mgmt Info Systems Analyst II	1.0	1.0	0.0	1.0	0.0
G07 Senior Application Developer	17.0	17.0	0.0	17.0	0.0
G11 Information Systems Mgr III	1.0	1.0	0.0	1.0	0.0
G12 Information Systems Mgr II	1.0	1.0	0.0	1.0	0.0
G14 Information Systems Mgr I	3.0	2.0	0.0	2.0	-1.0
G1C Senior Application Administrator	11.0	9.0	0.0	9.0	-2.0
G1D Application Administrator	11.0	10.0	0.0	10.0	-1.0
G1F Data Analyst	12.0	15.0	0.0	15.0	3.0
G1G Associate Data Analyst	4.0	1.0	0.0	1.0	-3.0
G1H Senior Configuration Engineer	2.0	2.0	0.0	2.0	0.0
G1J Configuration Engineer	1.0	0.0	0.0	0.0	-1.0
G1P Business Info Tech Consultant	4.0	3.0	0.0	3.0	-1.0
G1S Senior IT Field Support Specialist	15.0	15.0	0.0	15.0	0.0
G1T IT Field Support Specialist	57.0	59.0	0.0	59.0	2.0
G1U Associate IT Field Support Specialist	2.0	1.0	0.0	1.0	-1.0
G1V IT Project Coordinatr	3.0	2.0	0.0	2.0	-1.0
G1W Senior IT Service Desk Specialist	6.0	6.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	22.0	22.0	0.0	22.0	0.0
G1Y Assoc IT Service Desk Specialist	1.0	1.0	0.0	1.0	0.0
G1Z Systems Administrator Technician	9.0	9.0	0.0	9.0	0.0
G20 Asst DP Operations Mgr	1.0	0.0	0.0	0.0	-1.0
G2D Senior Multimedia Technician	1.0	1.0	0.0	1.0	0.0
G2E Multimedia Technician	2.0	2.0	0.0	2.0	0.0
G2F Senior Network/Telecom Technician	2.0	2.0	0.0	2.0	0.0
G2H Network/Telecom Technician	5.0	5.0	0.0	5.0	0.0
G2L Systems Administrator	28.0	27.0	0.0	27.0	-1.0
G2N Senior Test Engineer	3.0	3.0	0.0	3.0	0.0
G2Q Test Engineer	5.0	4.0	0.0	4.0	-1.0
G2R Associate Test Engineer	2.0	2.0	0.0	2.0	0.0
G2S Sr User Experience (UX) Designer	2.0	2.0	0.0	2.0	0.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G2T User Experience (UX) Designer	3.0	4.0	0.0	0.0	4.0	1.0
G2U Assoc User Experience (UX)Designer	6.0	5.0	0.0	0.0	5.0	-1.0
G2V User Experience (UX) Designer - U	3.0	2.0	0.0	0.0	2.0	-1.0
G2W Assoc User Experience (UX)Designer-U	1.0	0.0	0.0	0.0	0.0	-1.0
G38 Info Systems Tech III	2.0	0.0	0.0	0.0	0.0	-2.0
G3A Sr Info Technology Project Mgr	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	8.0	8.0	0.0	0.0	8.0	0.0
G3I Associate IT Business Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G3M Senior Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	2.0	0.0	0.0	2.0	1.0
G3P Associate Information Architect	1.0	0.0	0.0	0.0	0.0	-1.0
G3Q Senior Infrastructure Engineer	8.0	8.0	0.0	0.0	8.0	0.0
G3R Infrastructure Engineer	9.0	10.0	0.0	0.0	10.0	1.0
G3S Associate Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G3T IT Field Support Specialist-U	2.0	3.0	0.0	0.0	3.0	1.0
G3U Assoc IT Field Support Specialist-U	1.0	0.0	0.0	0.0	0.0	-1.0
G3V Senior IT Knowledge Manager	1.0	0.0	0.0	0.0	0.0	-1.0
G3W IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0
G45 Sr Network Engineer	7.0	6.0	0.0	0.0	6.0	-1.0
G46 Network Engineer	22.0	22.0	0.0	0.0	22.0	0.0
G49 IT Planner/Architect	1.0	1.0	0.0	0.0	1.0	0.0
G4M Web Technician	3.0	3.0	0.0	0.0	3.0	0.0
G4S IT Strategic Sourcing Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G4T Assoc IT Strategic Sourcing Spec	1.0	0.0	0.0	0.0	0.0	-1.0
G4U Senior IT Strategy Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G4V IT Strategy Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G4W Senior IT Vendor Manager	2.0	2.0	0.0	0.0	2.0	0.0
G4X IT Vendor Manager	4.0	5.0	0.0	0.0	5.0	1.0
G4Y Network Engineer- U	6.0	4.0	0.0	0.0	4.0	-2.0
G4Z Associate IT Vendor Manager	2.0	3.0	0.0	0.0	3.0	1.0
G5A Senior Business Relationship Mgr	4.0	4.0	0.0	0.0	4.0	0.0
G5B Business Relationship Manager	16.0	16.0	0.0	0.0	16.0	0.0
G5F Application Developer	39.0	38.0	0.0	1.0	39.0	0.0
G5H Associate Application Developer	10.0	9.0	0.0	0.0	9.0	-1.0
G5L Application Developer-U	1.0	3.0	0.0	0.0	3.0	2.0
G5P Senior Business Systems Analyst	11.0	13.0	0.0	0.0	13.0	2.0
G5Q Business Systems Analyst	57.0	53.0	0.0	1.0	54.0	-3.0
G5R Senior Change-Release Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
G5W DevOps Engineer	5.0	4.0	0.0	0.0	4.0	-1.0
G5Y Enterprise Architect	4.0	4.0	0.0	0.0	4.0	0.0
G5Z Scrum Master	6.0	5.0	0.0	0.0	5.0	-1.0



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0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
G60 Associate Network Engineer	3.0	2.0	0.0	0.0	2.0	-1.0
G68 Mgmt Info Svcs Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
G6A Senior Integration Analyst	5.0	5.0	0.0	0.0	5.0	0.0
G6B Integration Analyst	12.0	12.0	0.0	0.0	12.0	0.0
G6C Senior IT Asset Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6D IT Asset Manager	5.0	4.0	0.0	0.0	4.0	-1.0
G6G IT Audit and Compliance Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	5.0	5.0	0.0	0.0	5.0	0.0
G6J IT Project Manager	22.0	23.0	0.0	0.0	23.0	1.0
G6K Senior IT Manager	22.0	22.0	0.0	0.0	22.0	0.0
G6L IT Manager	53.0	50.0	0.0	0.0	50.0	-3.0
G6P IT Process Analyst	4.0	4.0	0.0	0.0	4.0	0.0
G6W IT Service Management Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G6X Senior Software Asset Manager	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	5.0	4.0	0.0	0.0	4.0	-1.0
G6Z Senior Systems Administrator	13.0	11.0	0.0	0.0	11.0	-2.0
G7G Senior Solution Architect	4.0	4.0	0.0	0.0	4.0	0.0
G7H Solution Architect	8.0	8.0	0.0	0.0	8.0	0.0
G7K Technology Architect	5.0	5.0	0.0	0.0	5.0	0.0
G7L IT Program Manager	4.0	5.0	0.0	0.0	5.0	1.0
G7N Systems Administrator - U	1.0	1.0	0.0	0.0	1.0	0.0
G7R Senior Instructional Designer - U	1.0	0.0	0.0	0.0	0.0	-1.0
G7T Instructional Designer - U	1.0	2.0	0.0	0.0	2.0	1.0
G7V Senior IT Project Manager - U	8.0	1.0	0.0	0.0	1.0	-7.0
G7X IT Business Analyst - U	1.0	1.0	0.0	0.0	1.0	0.0
G7Y Associate IT Business Analyst - U	1.0	2.0	0.0	0.0	2.0	1.0
G7Z Senior Multimedia Technician - U	2.0	0.0	0.0	0.0	0.0	-2.0
G81 Storekeeper	2.0	0.0	0.0	0.0	0.0	-2.0
G85 Sr Business Info Tech Consult	13.0	7.0	0.0	0.0	7.0	-6.0
G8F Multimedia Technician - U	0.0	2.0	0.0	0.0	2.0	2.0
G8H Materials Supply Specialist	0.0	2.0	0.0	0.0	2.0	2.0
G8K Senior Test Engineer - U	1.0	0.0	0.0	0.0	0.0	-1.0
G8L Test Engineer - U	1.0	2.0	0.0	0.0	2.0	1.0
G8N Application Administrator - U	2.0	4.0	0.0	0.0	4.0	2.0
G8P Systems Administrator Technician- U	0.0	1.0	0.0	0.0	1.0	1.0
G8Q Business Systems Analyst - U	4.0	3.0	0.0	0.0	3.0	-1.0
G8R Configuration Engineer - U	2.0	0.0	0.0	0.0	0.0	-2.0
G8S IT Service Desk Specialist - U	6.0	1.0	0.0	0.0	1.0	-5.0
G8V IT Project Coordinator - U	0.0	1.0	0.0	0.0	1.0	1.0
G8X Senior Infrastructure Engineer - U	0.0	1.0	0.0	0.0	1.0	1.0
G8Y Infrastructure Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8Z IT Asset Manager - U	1.0	4.0	0.0	0.0	4.0	3.0
G9E Associate Data Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G9F IT Business Analyst	14.0	9.0	0.0	0.0	9.0	-5.0



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0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G9G Senior Data Engineer	3.0	3.0	0.0	0.0	3.0	0.0
G9H Data Engineer	8.0	11.0	0.0	0.0	11.0	3.0
G9K Senior Systems Administrator - U	1.0	0.0	0.0	0.0	0.0	-1.0
J1A Epic Systems Analyst	57.0	50.0	0.0	0.0	50.0	-7.0
J1B Instructional Designer	18.0	16.0	0.0	0.0	16.0	-2.0
J1E Business Intelligence Analyst	5.0	6.0	0.0	0.0	6.0	1.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1G Senior Epic Systems Analyst	25.0	24.0	0.0	0.0	24.0	-1.0
J1H Senior Instructional Designer	5.0	4.0	0.0	0.0	4.0	-1.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1N Epic Sr Server Systems Engineer	1.0	1.0	0.0	0.0	1.0	0.0
J1S Epic Pharmacy Informaticist	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K35 Local Area Network Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	2.0	3.0	0.0	0.0	3.0	1.0
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	0.0	0.0	2.0	0.0
Q1F Data Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q1G Associate Data Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
Q2R Associate Test Engineer-U	1.0	0.0	0.0	0.0	0.0	-1.0
Q4J Senior IT Vendor Manager-U	0.0	1.0	0.0	0.0	1.0	1.0
Q4K Senior Network Engineer - U	1.0	0.0	0.0	0.0	0.0	-1.0
Q4L Associate Network Engineer - U	0.0	1.0	0.0	0.0	1.0	1.0
Q5N Senior Integration Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
Q5P IT Process Analyst-U	1.0	1.0	0.0	0.0	1.0	0.0
Q5R Sr Change-Release Coord-U	1.0	1.0	0.0	0.0	1.0	0.0
Q5Y Enterprise Architect- U	0.0	1.0	0.0	0.0	1.0	1.0
Q6Y Software Asset Manager-U	1.0	3.0	0.0	0.0	3.0	2.0
Q9I Senior Application Developer - U	0.0	1.0	0.0	0.0	1.0	1.0
Q9J Data Engineer- U	0.0	1.0	0.0	0.0	1.0	1.0
S39 Nurse Coordinator	17.0	14.0	0.0	0.0	14.0	-3.0
S3A Nurse Coordinator - Step A	0.0	1.0	0.0	0.0	1.0	1.0
U5P Sr Business Systems Anlst-U	0.0	4.0	0.0	0.0	4.0	4.0
W1P Mgmt Analyst-U	0.0	3.0	0.0	0.0	3.0	3.0
W1R Assoc Mgmt Analyst - U	0.0	2.0	0.0	0.0	2.0	2.0
W20 SSA Info Technology Spec	4.0	1.0	0.0	0.0	1.0	-3.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	973.0	926.0	0.0	2.0	928.0	-45.0

0077-Printing Services ISF



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	0.0	0.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	988.0	941.0	0.0	2.0	943.0	-45.0

Finance and Government

Legislative And Executive

0190 — County Communications

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	1.0	0.0	0.0	1.0	-1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	24.0	23.0	0.0	0.0	23.0	-1.0
G94 Communications Dispatcher I	12.0	17.0	0.0	0.0	17.0	5.0
G9A Communications Dispatcher III	46.0	43.0	0.0	0.0	43.0	-3.0
K02 Communications Engineering Mgr	2.0	2.0	0.0	0.0	2.0	0.0
K05 Communications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	0.0	0.0	2.0	0.0
L37 Communications Systems Tech	9.0	8.0	0.0	0.0	8.0	-1.0
Q1D Communications Dispatcher I - U	5.0	4.0	3.0	0.0	1.0	-4.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0190 — County Communications (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	136.0	134.0	3.0	0.0	131.0	-5.0
Total - County Communications	136.0	134.0	3.0	0.0	131.0	-5.0

Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A53 Director, Facilities And Fleet	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B1P Mgmt Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	3.0	3.0	0.0	0.0	3.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	11.0	10.0	7.0	7.0	10.0	-1.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	2.0	1.0	0.0	0.0	1.0	-1.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
C08 Sr Executive Assistant	0.0	1.0	0.0	0.0	1.0	1.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	2.0	0.0	0.0	2.0	0.0
C73 Real Estate Agent	1.0	2.0	0.0	0.0	2.0	1.0
C74 Asst Real Estate Agent	1.0	0.0	0.0	0.0	0.0	-1.0
C75 Junior Real Estate Agent	2.0	2.0	0.0	0.0	2.0	0.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	7.0	8.0	0.0	0.0	8.0	1.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
D98 Account Clerk I	1.0	0.0	0.0	0.0	-1.0
E27 Telecommunications Ops Mgr	1.0	1.0	0.0	0.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	1.0	0.0	0.0	1.0
H12 Janitor Supervisor	4.0	4.0	0.0	0.0	0.0
H17 Utility Worker	17.0	16.0	0.0	0.0	-1.0
H18 Janitor	58.0	57.0	0.0	0.0	-1.0
H27 Grounds Supervisor	1.0	0.0	0.0	0.0	-1.0
H28 Gardener	16.0	15.0	0.0	0.0	-1.0
K26 Communications Cable Installer	2.0	2.0	0.0	0.0	0.0
K81 Engineering Technician III	1.0	1.0	0.0	0.0	0.0
K94 Electronic Repair Technician	7.0	5.0	0.0	0.0	-2.0
L21 Chief of Construction Srv	4.0	3.0	0.0	0.0	-1.0
L34 Sr Facilities Engineer	2.0	1.0	0.0	0.0	-1.0
L47 Utility Program Analyst	1.0	1.0	0.0	0.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	0.0	0.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	0.0	0.0	0.0
L67 Capital Projects Mgr III	14.0	12.0	1.0	0.0	-3.0
L68 Capital Projects Mgr II	3.0	3.0	0.0	0.0	0.0
L69 Capital Projects Mgr I	1.0	2.0	0.0	0.0	1.0
L76 Principal Planner	0.0	0.0	0.0	1.0	1.0
L83 Senior Planner	2.0	2.0	0.0	0.0	0.0
L84 Associate Planner	1.0	0.0	0.0	0.0	-1.0
M05 Building Operations Supv	1.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	7.0	6.0	0.0	0.0	-1.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	0.0
M22 Facilities Materials Coordinator	2.0	2.0	0.0	0.0	0.0
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	0.0	0.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	0.0
M43 Project Control Specialist	5.0	5.0	1.0	0.0	-1.0
M45 Building Systems Monitor	5.0	5.0	0.0	0.0	0.0
M47 General Maint Mechanic II	22.0	21.0	0.0	0.0	-1.0
M48 General Maint Mechanic I	1.0	0.0	0.0	0.0	-1.0
M51 Carpenter	14.0	13.0	0.0	0.0	-1.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	0.0
M56 General Maint Mechanic III	6.0	6.0	0.0	0.0	0.0
M59 Electrician	13.0	11.0	0.0	0.0	-2.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	0.0
M65 Elevator Mechanic	1.0	1.0	0.0	0.0	0.0
M67 Asst Manager Building Ops	2.0	2.0	0.0	0.0	0.0
M68 Painter	6.0	6.0	0.0	0.0	0.0
M71 Roofer	4.0	3.0	0.0	0.0	-1.0
M75 Plumber	12.0	9.0	0.0	0.0	-3.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
M81 HVAC/R Mechanic	15.0	13.0	0.0	0.0	13.0	-2.0
M83 Locksmith	5.0	5.0	0.0	0.0	5.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N06 Building Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	2.0	2.0	0.0	0.0	2.0	0.0
V4D Princ Sfty & En Compl Spec-FAF	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Y5B Chief of Facilities Plng Svcs	1.0	1.0	0.0	0.0	1.0	0.0
Z78 Manager Of Real Estate Assets	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	348.0	324.0	9.0	8.0	323.0	-25.0
Total - Facilities and Fleet Department	348.0	324.0	9.0	8.0	323.0	-25.0

Finance and Government

Legislative And Executive

0135 — Fleet Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0070-Fleet Operating Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	0.0	0.0	0.0	0.0	-1.0
M17 Fleet Services Mechanic	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	0.0	0.0	3.0	0.0
M19 Automotive Mechanic	8.0	7.0	0.0	0.0	7.0	-1.0
M21 Fleet Maintenance Supervisor	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	7.0	8.0	0.0	0.0	8.0	1.0
M26 Fleet Parts Coordinator	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instrl	4.0	3.0	0.0	0.0	3.0	-1.0
M2M Fleet Operations Manager	1.0	0.0	0.0	0.0	0.0	-1.0
M2S Fleet Logistics Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	55.0	52.0	0.0	0.0	52.0	-3.0
Total - Fleet Services	55.0	52.0	0.0	0.0	52.0	-3.0



Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0025-County Library Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
C31 Buyer III	0.0	1.0	0.0	0.0	1.0	1.0
C32 Buyer II	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	0.0	2.0	0.0	0.0	2.0	2.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C98 Public Communication Spec	2.0	0.0	0.0	0.0	0.0	-2.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0
D95 Supv Account Clerk I	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.5	1.5	0.0	0.0	1.5	-1.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
E16 Library Page	32.0	31.0	0.0	0.0	31.0	-1.0
E24 Library Technician	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
E39 Sr Library Clerk	16.0	13.0	0.0	0.0	13.0	-3.0
E40 Library Assistant II	14.0	12.0	0.0	0.0	12.0	-2.0
E41 Library Assistant I	1.0	2.0	0.0	0.0	2.0	1.0
E4H Asc Electronic Resources Librarian	2.0	0.0	0.0	0.0	0.0	-2.0
E4J Elec Resources Librarian	1.0	3.0	0.0	0.0	3.0	2.0
E54 Library Clerk	47.5	44.5	0.0	0.0	44.5	-3.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	-1.0
G77 Warehouse Materials Handler	3.0	3.0	0.0	0.0	3.0	0.0
G80 Supv Materials Supply Spc	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	2.0	0.0	0.0	0.0	0.0	-2.0
G8H Materials Supply Specialist	0.0	3.0	0.0	0.0	3.0	3.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	14.3	11.8	0.0	0.0	11.8	-2.5
J41 Library Services Manager	4.0	3.0	0.0	0.0	3.0	-1.0
J45 Graphic Designer II	1.0	1.0	0.0	0.0	1.0	0.0
J4A Literacy Program Specialist	3.0	3.0	0.0	0.0	3.0	0.0
J54 Deputy County Librarian	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J55 Community Librarian	7.0	7.0	0.0	0.0	7.0	0.0
J58 Library Circulation Aide	11.0	11.0	0.0	0.0	11.0	0.0
J59 Library Circulation Supv	7.0	7.0	0.0	0.0	7.0	0.0
J5A Circulation Systems Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
J62 Supervising Librarian	18.0	17.0	0.0	0.0	17.0	-1.0
J63 Librarian II	53.0	52.0	0.0	0.0	52.0	-1.0
J64 Librarian I	4.5	3.0	0.0	0.0	3.0	-1.5
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0025-County Library Fund	284.8	269.8	0.0	0.0	269.8	-15.0
Total - County Library District	284.8	269.8	0.0	0.0	269.8	-15.0
Total - Legislative And Executive	2,953.8	2,813.8	41.5	87.0	2,859.3	-94.5

Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A37 Labor Relations Director	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	0.0	0.0	1.0	0.0
B1C Assoc Mgmt Analyst - Conf Adm	4.0	12.0	0.0	0.0	12.0	8.0
B1D Mgmt Analyst-ACE	12.0	14.0	0.0	0.0	14.0	2.0
B1E Sr Mgmt Analyst-ACE	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1P Mgmt Analyst	0.0	0.0	0.0	1.0	1.0	1.0
B1R Assoc Mgmt Analyst	2.0	0.0	0.0	0.0	0.0	-2.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	0.0	0.0	0.0	2.0	2.0	2.0
B3M Program Mgr II-ACE	2.0	1.0	0.0	0.0	1.0	-1.0
B3N Program Mgr II	1.0	3.0	0.0	1.0	4.0	3.0
B4L Admin Services Mgr I - CA	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
B7A Accountant III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B7B Accountant II-ACE	1.0	2.0	0.0	0.0	2.0	1.0
B7C Sr Accountant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B8A Accountant I - CA	1.0	0.0	0.0	0.0	0.0	-1.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C17 Principal Labor Relations Rep	4.0	4.0	0.0	0.0	4.0	0.0
C18 Labor Relations Rep	14.0	11.0	0.0	2.0	13.0	-1.0
C28 Associate Labor Relations Rep	2.0	5.0	0.0	0.0	5.0	3.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offer	0.0	1.0	0.0	0.0	1.0	1.0
C5G Communications Officer	0.0	0.0	0.0	1.0	1.0	1.0
C76 Office Mgmt Coord	0.0	1.0	0.0	0.0	1.0	1.0
C7A Office Mgmt Coord-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	3.0	0.0	0.0	3.0	1.0
D2F Account Clerk II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	2.0	1.0	0.0	1.0	2.0	0.0
D4D Senior Human Resources Assistant	15.0	16.0	0.0	4.0	20.0	5.0
D5D Human Resources Asst II	49.0	38.0	0.0	14.0	52.0	3.0
D67 Human Resources Support Sup	12.0	11.0	0.0	5.0	16.0	4.0
D6D Human Resources Asst I	10.0	13.0	0.0	0.0	13.0	3.0
D9C Accountant Assistant-ACE	0.0	1.0	0.0	0.0	1.0	1.0
H14 Human Resources Manager	3.0	3.0	0.0	1.0	4.0	1.0
H15 Sr Human Resources Analyst	11.0	11.0	0.0	3.0	14.0	3.0
H16 Human Resources Analyst	35.0	25.0	0.0	12.0	37.0	2.0
H17 Utility Worker	0.0	0.0	0.0	1.0	1.0	1.0
H1B Employee Benefits Program Mgr	1.0	1.0	0.0	1.0	2.0	1.0
H1C Human Resources Analyst - U	2.0	2.0	0.0	0.0	2.0	0.0
H1D Service Center Manager	5.0	5.0	0.0	2.0	7.0	2.0
Q1B Human Resources Asst I-U	2.0	0.0	0.0	0.0	0.0	-2.0
S80 Admin Nurse II	1.0	1.0	0.0	0.0	1.0	0.0
V64 Office Specialist I-U	2.0	0.0	0.0	0.0	0.0	-2.0
X12 Office Specialist III-ACE	10.0	9.0	0.0	0.0	9.0	-1.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	4.0	0.0
X19 Admin Assistant-ACE	2.0	3.0	0.0	0.0	3.0	1.0
Y6A Sr Financial Analyst - CA	1.0	1.0	0.0	0.0	1.0	0.0
Y6B Financial Analyst II - CA	0.0	2.0	0.0	0.0	2.0	2.0
Total - 0001-General Fund	235.0	219.0	0.0	51.0	270.0	35.0
Total - Employee Services Agency	235.0	219.0	0.0	51.0	270.0	35.0
Total - Employee Services Agency	235.0	219.0	0.0	51.0	270.0	35.0



Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A07 Dir Finance Agency	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0
B1P Mgmt Analyst	2.0	2.0	0.0	1.0	3.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B21 Supv Internal Auditor	1.0	1.0	1.0	0.0	0.0	-1.0
B28 Internal Auditor III	3.0	2.0	2.0	0.0	0.0	-3.0
B31 Sr Internal Auditor	4.0	5.0	5.0	0.0	0.0	-4.0
B4B Internal Audit Manager	1.0	1.0	1.0	0.0	0.0	-1.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	16.0	16.0	0.0	1.0	17.0	1.0
B77 Accountant III	16.0	12.0	0.0	2.0	14.0	-2.0
B78 Accountant II	8.0	11.0	0.0	1.0	12.0	4.0
B80 Accountant I	5.0	6.0	0.0	0.0	6.0	1.0
B81 Controller-Treasurer Accounting Mgr	5.0	7.0	0.0	0.0	7.0	2.0
B8D Debt Management Officer	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
C77 Tax Roll Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C8B Payroll Audit Specialist	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	2.0	0.0	0.0	2.0	-1.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D95 Supv Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	4.0	2.0	0.0	0.0	2.0	-2.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
D98 Account Clerk I	2.0	0.0	0.0	0.0	0.0	-2.0
E87 Sr Account Clerk	3.0	4.0	0.0	0.0	4.0	1.0
K17 Securities Analyst	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	1.0	0.0	0.0	1.0	1.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	103.0	101.0	9.0	5.0	97.0	-6.0
Total - Controller-Treasurer Department	103.0	101.0	9.0	5.0	97.0	-6.0



Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3W Dir, Dept. of Tax and Collect	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	3.0	1.0	0.0	0.0	1.0	-2.0
B1P Mgmt Analyst	0.0	2.0	0.0	0.0	2.0	2.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	5.0	4.0	0.0	0.0	4.0	-1.0
B80 Accountant I	1.0	2.0	0.0	0.0	2.0	1.0
D09 Office Specialist III	13.0	13.0	0.0	0.0	13.0	0.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	3.0	7.0	0.0	0.0	7.0	4.0
D81 Cashier	8.0	8.0	0.0	0.0	8.0	0.0
D94 Supv Account Clerk II	2.0	4.0	0.0	0.0	4.0	2.0
D95 Supv Account Clerk I	4.0	2.0	0.0	0.0	2.0	-2.0
D96 Accountant Assistant	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	18.0	15.0	0.0	0.0	15.0	-3.0
D98 Account Clerk I	7.0	11.0	0.0	0.0	11.0	4.0
E50 Eligibility Examiner	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	7.0	5.0	0.0	0.0	5.0	-2.0
V32 Supv Revenue Collections Ofc	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	11.0	11.0	0.0	0.0	11.0	0.0
V35 Revenue Collections Officer	48.0	40.0	0.0	0.0	40.0	-8.0
V3E Tax and Collections Manager	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	163.0	158.0	0.0	0.0	158.0	-5.0
Total - Department of Tax & Collections	163.0	158.0	0.0	0.0	158.0	-5.0

Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A19 Asst County Clerk/ Recorder	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F10 Recording Division Supv I	0.0	1.0	0.0	0.0	1.0	1.0
F14 Legal Clerk	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	6.0	6.0	0.0	0.0	6.0	0.0
F1H Clerk-Recorder Manager	0.0	2.0	0.0	0.0	2.0	2.0
F55 Clerk-Recorder Office Spc III	36.0	33.0	0.0	0.0	33.0	-3.0
F56 Clerk-Recorder Office Spc II	13.0	11.0	0.0	0.0	11.0	-2.0
F57 Clerk-Recorder Office Spc I	0.0	4.0	0.0	0.0	4.0	4.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	67.0	69.0	0.0	0.0	69.0	2.0
0027-Recorders Document Storage Fund						
F55 Clerk-Recorder Office Spc III	2.0	1.0	0.0	0.0	1.0	-1.0
F56 Clerk-Recorder Office Spc II	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	69.0	71.0	0.0	0.0	71.0	2.0
Total - Finance	335.0	330.0	9.0	5.0	326.0	-9.0
Total - Finance and Government	3,523.8	3,362.8	50.5	143.0	3,455.3	-68.5

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	0.0	0.0	6.0	0.0
A6S Director Victim Services	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	2.0	3.0	0.0	0.0	3.0	1.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	6.0	5.0	0.0	0.0	5.0	-1.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
B3P Program Mgr I	1.0	1.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	1.0	0.0
B77 Accountant III	3.0	3.0	0.0	3.0	0.0
B78 Accountant II	2.0	2.0	0.0	2.0	0.0
B7Q Public Comm Officer - DA	1.0	0.0	0.0	0.0	-1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	2.0	1.0
D09 Office Specialist III	13.0	13.0	0.0	13.0	0.0
D11 Transcriptionist	5.0	5.0	0.0	5.0	0.0
D1K Legal Support Supervisor	7.0	6.0	0.0	6.0	-1.0
D51 Office Specialist I	1.0	1.0	0.0	1.0	0.0
D5D Human Resources Asst II	2.0	1.0	0.0	1.0	-1.0
D66 Legal Secretary II	21.0	19.0	0.0	19.0	-2.0
D6D Human Resources Asst I	0.0	1.0	0.0	1.0	1.0
D6G Victim/Witness Advocate	19.0	19.0	0.0	19.0	0.0
D6H Senior Victim/Witness Advocate	3.0	3.0	0.0	3.0	0.0
D6I Supv Victim/Witness Advocate	2.0	2.0	0.0	2.0	0.0
D6J Victim/Witness Claims Specialist	7.0	7.0	0.0	7.0	0.0
D6K Senior Victim/Witness Claims Spec	2.0	2.0	0.0	2.0	0.0
D6L Supv Victim/Witness Claims Spec	1.0	1.0	0.0	1.0	0.0
D70 Legal Secretary I	1.0	1.0	0.0	1.0	0.0
D7D Legal Secretary II-ACE	4.0	3.0	0.0	3.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	0.0	2.0	0.0
E04 Community Outreach Specialist	1.0	1.0	0.0	1.0	0.0
E07 Community Worker	3.0	3.0	0.0	3.0	0.0
F02 Property/Evidence Technician	5.0	5.0	0.0	5.0	0.0
F07 Legal Process Officer	5.0	5.0	0.0	5.0	0.0
F14 Legal Clerk	49.0	47.0	0.0	47.0	-2.0
F16 Legal Clerk Trainee	1.0	1.0	0.0	1.0	0.0
F37 Justice System Clerk II	5.0	4.0	0.0	4.0	-1.0
F38 Justice System Clerk I	29.0	28.0	0.0	28.0	-1.0
G14 Information Systems Mgr I	1.0	1.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	2.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	-1.0
G81 Storekeeper	2.0	0.0	0.0	0.0	-2.0
G8H Materials Supply Specialist	0.0	3.0	0.0	3.0	3.0
H17 Utility Worker	2.0	2.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
J44 Investigative Graphic/Media Sp	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
U20 Attorney IV-District Attorney	154.0	142.0	0.0	0.0	142.0	-12.0
U21 Attorney III-District Attorney	17.0	20.0	0.0	0.0	20.0	3.0
U24 Attorney II-District Attorney	11.0	14.0	0.0	5.0	19.0	8.0
U25 Attorney I-District Attorney	1.0	0.0	0.0	1.0	1.0	0.0
V22 Consumer Mediator II	1.0	1.0	0.0	0.0	1.0	0.0
V23 Consumer Protection Coord	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	0.0	0.0	1.0	0.0
V66 Asst Crime Laboratory Dir	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	49.0	49.0	0.0	0.0	49.0	0.0
V68 Criminalist II	6.0	5.0	0.0	0.0	5.0	-1.0
V71 Chief Investigator Dist Atty	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	36.0	36.0	0.0	0.0	36.0	0.0
V74 Paralegal	1.0	0.0	0.0	0.0	0.0	-1.0
V75 Supervising Crim Investigator	7.0	7.0	0.0	0.0	7.0	0.0
V76 Criminal Investigator II	78.0	78.0	0.0	2.0	80.0	2.0
V7F Forensic Accountant	2.0	2.0	0.0	0.0	2.0	0.0
V7G Crime Analyst	3.0	4.0	0.0	0.0	4.0	1.0
V7H Senior Crime Analyst	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
W13 Criminal Investigator II-U	1.0	0.0	0.0	0.0	0.0	-1.0
W32 Attorney IV-District Atty-U	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Z60 Asst District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	623.0	606.0	0.0	9.0	615.0	-8.0
Total - Office of the District Attorney	623.0	606.0	0.0	9.0	615.0	-8.0

Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A93 Public Defender-U	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	0.0	0.0	4.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	0.0	0.0	8.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	6.0	6.0	1.0	0.0	5.0	-1.0
D51 Office Specialist I	4.0	4.0	0.0	0.0	4.0	0.0
D66 Legal Secretary II	3.0	1.0	0.0	0.0	1.0	-2.0
D70 Legal Secretary I	0.0	2.0	0.0	0.0	2.0	2.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	-1.0
F14 Legal Clerk	26.0	26.0	0.0	0.0	26.0	0.0
F37 Justice System Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	4.0	4.0	0.0	0.0	4.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	3.0	0.0	0.0	3.0	1.0
G28 Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	1.0	0.0	0.0	1.0	1.0
U15 Attorney IV- Public Defender	105.0	90.0	0.0	4.0	94.0	-11.0
U16 Attorney III-Public Defender	8.0	15.0	0.0	0.0	15.0	7.0
U17 Attorney II-Public Defender	12.0	15.0	0.0	0.0	15.0	3.0
U18 Attorney I-Public Defender	2.0	4.0	0.0	0.0	4.0	2.0
V73 Sr Paralegal	26.0	26.0	0.0	0.0	26.0	0.0
V74 Paralegal	13.0	12.0	0.0	0.0	12.0	-1.0
V78 Public Defender Invest II	27.0	24.0	0.0	0.0	24.0	-3.0
V79 Public Defender Invest I	3.0	6.0	0.0	0.0	6.0	3.0
V81 Chief Public Defender Invest	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W5P Attorney IV - Pub Def - U	1.0	0.0	0.0	0.0	0.0	-1.0
W8P Attorney I - Pub Def - U	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y3C Social Worker III	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0001-General Fund	286.0	282.0	2.0	4.0	284.0	-2.0
Total - Office of the Public Defender	286.0	282.0	2.0	4.0	284.0	-2.0



Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	0.0	0.0	1.0	1.0	1.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	5.0	4.0	0.0	0.0	4.0	-1.0
P7D Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0
V41 Pretrial Serv Officer II	21.0	16.0	0.0	0.0	16.0	-5.0
V51 Supv Pretrial Services	4.0	4.0	0.0	1.0	5.0	1.0
V53 Pretrial Serv Officer III	13.0	14.0	0.0	5.0	19.0	6.0
V55 Pretrial Serv Officer I	3.0	8.0	0.0	0.0	8.0	5.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	54.0	54.0	0.0	7.0	61.0	7.0
Total - Office of Pretrial Services	54.0	54.0	0.0	7.0	61.0	7.0

Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1S Dir of Sheriff's Admin Srv	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	0.0	0.0	2.0	0.0
A65 Sheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	0.0	0.0	4.0	0.0
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3M Program Mgr II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	2.0	3.0	0.0	0.0	3.0	1.0
B62 Law Enforcement Recds Div Mgr	0.0	0.0	0.0	1.0	1.0	1.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	2.0	0.0	1.0	3.0	2.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	-1.0
B96 Dept Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	3.0	0.0	1.0	4.0	0.0
D42 Law Enforcement Records Tech	36.0	30.5	0.0	0.0	30.5	-5.5
D43 Law Enforcement Clerk	7.0	10.0	0.0	1.0	11.0	4.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D5D Human Resources Asst II	2.0	2.0	0.0	0.0	2.0	0.0
D63 Law Enforcement Records Spec	9.0	8.0	0.0	0.0	8.0	-1.0
D6D Human Resources Asst I	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	3.0	4.0	0.0	0.0	4.0	1.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
F02 Property/Evidence Technician	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	0.0	0.0	3.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G1Z Systems Administrator Technician	1.0	1.0	1.0	0.0	0.0	-1.0
G2L Systems Administrator	1.0	1.0	0.0	1.0	2.0	1.0
G33 Data Entry Operator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	0.0	0.0	1.0	1.0	1.0
G5H Associate Application Developer	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	3.0	2.0	0.0	0.0	2.0	-1.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	24.0	23.0	0.0	1.0	24.0	0.0
G7K Technology Architect	1.0	1.0	0.0	0.0	1.0	0.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	0.0	0.0	39.0	0.0
U55 Captain	10.0	10.0	0.0	0.0	10.0	0.0
U58 Sheriff's Lieutenant	15.0	15.0	0.0	0.0	15.0	0.0
U61 Sheriff's Sergeant	83.0	83.0	0.0	0.0	83.0	0.0
U64 Deputy Sheriff	367.0	366.0	0.0	0.0	366.0	-1.0
U66 Deputy Sheriff Cadet-U	33.0	33.0	20.0	20.0	33.0	0.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	1.0	0.0	0.0	1.0	0.0
V43 Latent Fingerprint Exam II	0.0	1.0	0.0	0.0	1.0	1.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	0.0	0.0	1.0	0.0
V4T Latent Fingerprint Examiner III	1.0	0.0	0.0	0.0	0.0	-1.0
V67 Criminalist III	7.0	6.0	0.0	2.0	8.0	1.0
V69 Criminalist I	0.0	1.0	0.0	0.0	1.0	1.0
V90 Fingerprint Identification Dir	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Z56 Undersheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.0	703.5	21.0	29.0	711.5	0.5
Total - Office of the Sheriff	711.0	703.5	21.0	29.0	711.5	0.5

Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
T74 Sheriff's Correctional Serg	49.0	49.0	0.0	0.0	49.0	0.0
T84 Sheriff's Correctional Deputy	686.0	691.0	0.0	0.0	691.0	5.0
U57 Corr Sergeant	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	39.0	34.0	0.0	0.0	34.0	-5.0
Total - 0001-General Fund	775.0	775.0	0.0	0.0	775.0	0.0
Total - Department of Correction	775.0	775.0	0.0	0.0	775.0	0.0

Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	1.0	2.0	1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	0.0	0.0	3.0	0.0
D42 Law Enforcement Records Tech	23.5	17.5	0.0	0.0	17.5	-6.0
D43 Law Enforcement Clerk	14.0	20.0	0.0	0.0	20.0	6.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	4.0	4.0	0.0	0.0	4.0	0.0
D94 Supv Account Clerk II	3.0	2.0	0.0	1.0	3.0	0.0
D96 Accountant Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
D97 Account Clerk II	5.0	6.0	0.0	0.0	6.0	1.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	0.0	0.0	0.0	1.0	1.0	1.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G3S Associate Infrastructure Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G5F Application Developer	1.0	0.0	0.0	0.0	0.0	-1.0
G5H Associate Application Developer	0.0	1.0	0.0	0.0	1.0	1.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
G74 Custody Support Assistant	63.0	59.0	0.0	0.0	59.0	-4.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	-1.0
G77 Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	2.0	0.0	0.0	0.0	0.0	-2.0
G8H Materials Supply Specialist	0.0	3.0	0.0	0.0	3.0	3.0
H12 Janitor Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H39 Asst Dir Food Services	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	8.0	8.0	0.0	0.0	8.0	0.0
H60 Cook I	9.0	9.0	0.0	0.0	9.0	0.0
H63 Baker	2.0	2.0	0.0	0.0	2.0	0.0
H64 Dietetic Assistant	4.0	4.0	0.0	0.0	4.0	0.0
H68 Food Service Worker-Corr	28.0	28.0	0.0	0.0	28.0	0.0
M03 Corr Support Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	0.0	0.0	14.0	0.0
U63 Sheriff's Corr Deputy Cadet-U	55.0	55.0	20.0	20.0	55.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice**Law And Justice Agency****0240 — Department of Correction (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	9.0	11.0	0.0	0.0	11.0	2.0
X92 Rehabilitation Officer I	6.0	3.0	0.0	0.0	3.0	-3.0
X9E Inmate Rehabilitation Manager	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	311.0	302.0	20.0	23.0	305.0	-6.0
Total - Department of Correction	311.0	302.0	20.0	23.0	305.0	-6.0

Public Safety and Justice**Law And Justice Agency****0246 — Probation Department**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A6B Financial Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
A6C Financial Analyst I	1.0	0.0	0.0	0.0	0.0	-1.0
A80 Chief Probation Officer-U	1.0	1.0	0.0	0.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	0.0	0.0	4.0	0.0
B1D Mgmt Analyst-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
B1P Mgmt Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
B1R Assoc Mgmt Analyst	4.0	5.0	0.0	0.0	5.0	1.0
B1W Mgmt Aide	2.0	3.0	0.0	0.0	3.0	1.0
B23 Sr Training & Staff Developmnt	1.0	0.0	0.0	0.0	0.0	-1.0
B2F Assoc Trng & Staff Dev Spec	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	3.0	3.0	0.0	0.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	3.0	3.0	0.0	0.0	3.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	6.0	5.0	0.0	0.0	5.0	-1.0
D11 Transcriptionist	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	8.0	6.0	0.0	0.0	6.0	-2.0
D42 Law Enforcement Records Tech	8.0	9.0	0.0	0.0	9.0	1.0
D43 Law Enforcement Clerk	2.0	1.0	0.0	0.0	1.0	-1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 20-21 Approved
		Base					
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	4.0	4.0	0.0	0.0	4.0	0.0	
D97 Account Clerk II	7.0	6.0	0.0	0.0	6.0	-1.0	
E04 Community Outreach Specialist	0.0	1.0	0.0	0.0	1.0	1.0	
E07 Community Worker	1.0	0.0	0.0	0.0	0.0	-1.0	
E19 Probation Community Worker	14.0	13.0	0.0	0.0	13.0	-1.0	
F37 Justice System Clerk II	42.5	36.5	0.0	0.0	36.5	-6.0	
F38 Justice System Clerk I	30.0	28.0	0.0	0.0	28.0	-2.0	
F3A Juvenile Probation Records Sup	1.0	1.0	0.0	0.0	1.0	0.0	
G07 Senior Application Developer	1.0	1.0	0.0	0.0	1.0	0.0	
G1C Senior Application Administrator	0.0	1.0	0.0	0.0	1.0	1.0	
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
G1T IT Field Support Specialist	4.0	2.0	0.0	0.0	2.0	-2.0	
G1U Associate IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0	
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0	
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0	
G5F Application Developer	2.0	2.0	0.0	0.0	2.0	0.0	
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0	
G76 Sr Warehouse Materials Handler	3.0	0.0	0.0	0.0	0.0	-3.0	
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0	
G82 Stock Clerk	2.0	0.0	0.0	0.0	0.0	-2.0	
G8H Materials Supply Specialist	0.0	6.0	0.0	0.0	6.0	6.0	
G9E Associate Data Engineer	1.0	0.0	0.0	0.0	0.0	-1.0	
G9H Data Engineer	1.0	2.0	0.0	0.0	2.0	1.0	
H56 Food Service Supervisor	1.0	1.0	0.0	0.0	1.0	0.0	
H59 Cook II	2.0	2.0	0.0	0.0	2.0	0.0	
H60 Cook I	5.0	5.0	0.0	0.0	5.0	0.0	
H66 Food Service Worker II	13.0	13.0	0.0	0.0	13.0	0.0	
H84 Laundry Worker II	5.0	5.0	0.0	0.0	5.0	0.0	
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0	
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0	
M25 Vehicle Use Coordinator	1.0	1.0	0.0	0.0	1.0	0.0	
M47 General Maint Mechanic II	2.0	1.0	0.0	0.0	1.0	-1.0	
M48 General Maint Mechanic I	0.0	1.0	0.0	0.0	1.0	1.0	
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0	
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	1.0	1.0	
P7D Research & Evaluation Specialist	3.0	2.0	0.0	0.0	2.0	-1.0	
P7E Sr Research & Evaluation Specialist	2.0	2.0	0.0	0.0	2.0	0.0	
S9F Deputy Dir of Probation Admin	1.0	1.0	0.0	0.0	1.0	0.0	



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X09 Sr Office Specialist	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	6.0	6.0	0.0	0.0	6.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	8.0	0.0	0.0	8.0	0.0
X22 Probation Counselor II	59.0	53.0	0.0	0.0	53.0	-6.0
X23 Probation Counselor I	4.0	7.0	0.0	0.0	7.0	3.0
X25 Supv Group Counselor	17.0	16.0	0.0	0.0	16.0	-1.0
X27 Sr Group Counselor	144.0	120.0	0.0	0.0	120.0	-24.0
X28 Group Counselor II	14.0	23.0	0.0	0.0	23.0	9.0
X29 Group Counselor I	16.0	28.0	0.0	0.0	28.0	12.0
X44 Probation Division Manager	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	39.0	39.0	0.0	0.0	39.0	0.0
X50 Deputy Probation Officer III	237.0	229.0	0.0	0.0	229.0	-8.0
X52 Deputy Probation Officer II	43.0	37.0	0.0	0.0	37.0	-6.0
X53 Deputy Probation Officer I	32.5	33.5	0.0	0.0	33.5	1.0
X54 Probation Assistant II	11.0	12.0	0.0	0.0	12.0	1.0
X55 Probation Assistant I	4.0	3.0	0.0	0.0	3.0	-1.0
Total - 0001-General Fund	896.0	861.0	0.0	0.0	861.0	-35.0
Total - Probation Department	896.0	861.0	0.0	0.0	861.0	-35.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	1.0	0.0	0.0	1.0	1.0
P45 Chief Medical Exam-Coroner-U	1.0	1.0	0.0	0.0	1.0	0.0
P46 Asst Medical Examiner-Coroner	4.0	4.0	0.0	0.0	4.0	0.0
S25 Forensic Pathology Technician	5.0	5.0	0.0	0.0	5.0	0.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	11.0	0.0	0.0	11.0	0.0
X09 Sr Office Specialist	3.0	2.0	0.0	0.0	2.0	-1.0
Total - 0001-General Fund	28.0	28.0	0.0	0.0	28.0	0.0
Total - Medical Examiner-Coroner	28.0	28.0	0.0	0.0	28.0	0.0
Total - Law And Justice Agency	3,684.0	3,611.5	43.0	72.0	3,640.5	-43.5
Total - Public Safety and Justice	3,684.0	3,611.5	43.0	72.0	3,640.5	-43.5



Children, Seniors, and Families
Child Support Services
0200 — Department of Child Support Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0193-DCSS Expenditure Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B4S Div Mgr, Child Support Svcs	2.0	2.0	0.0	0.0	2.0	0.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	7.0	7.0	0.0	0.0	7.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	0.0	0.0	3.0	0.0
D66 Legal Secretary II	6.0	6.0	0.0	0.0	6.0	0.0
D70 Legal Secretary I	2.0	1.0	0.0	0.0	1.0	-1.0
E28 Messenger Driver	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	11.0	10.0	0.0	0.0	10.0	-1.0
E85 Child Support Officer II	90.0	74.0	0.0	0.0	74.0	-16.0
E86 Child Support Officer I	5.0	8.0	0.0	0.0	8.0	3.0
E88 Sr Child Support Officer	21.0	18.0	0.0	0.0	18.0	-3.0
E90 Child Support Specialist	6.0	5.0	0.0	0.0	5.0	-1.0
F14 Legal Clerk	6.0	5.0	0.0	0.0	5.0	-1.0
F16 Legal Clerk Trainee	6.0	5.0	0.0	0.0	5.0	-1.0
F19 Child Support Docmnt Examiner	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	0.0	0.0	0.0	0.0	-2.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svcs-U	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	6.0	4.0	0.0	0.0	4.0	-2.0
V73 Sr Paralegal	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0193-DCSS Expenditure Fund	195.0	169.0	0.0	0.0	169.0	-26.0
Total - Department of Child Support Services	195.0	169.0	0.0	0.0	169.0	-26.0
Total - Child Support Services	195.0	169.0	0.0	0.0	169.0	-26.0



Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added	
0001-General Fund					
A2S Dir Adult And Aging Services	1.0	1.0	0.0	0.0	1.0 0.0
A2V Dir Family & Children Services	1.0	1.0	0.0	0.0	1.0 0.0
A3F Dep Dir, Prgrm Supp, Resrch EV	1.0	1.0	0.0	0.0	1.0 0.0
A6A Sr Financial Analyst	3.0	4.0	0.0	0.0	4.0 1.0
A6B Financial Analyst II	8.0	6.0	0.0	0.0	6.0 -2.0
A74 Asst Dir Family & Children Srv	2.0	2.0	0.0	0.0	2.0 0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	0.0	0.0	1.0 0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	0.0	0.0	1.0 0.0
A86 Dir Social Services Agency	1.0	1.0	0.0	0.0	1.0 0.0
A87 Director, Central Services	1.0	1.0	0.0	0.0	1.0 0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	0.0	0.0	1.0 0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	0.0	0.0	1.0 0.0
B06 Sr Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0 0.0
B10 Emergency Planning Coord	1.0	0.0	0.0	0.0	0.0 -1.0
B1N Sr Mgmt Analyst	21.0	20.0	0.0	0.0	20.0 -1.0
B1P Mgmt Analyst	49.0	51.0	0.0	0.0	51.0 2.0
B1R Assoc Mgmt Analyst	12.0	7.0	0.0	0.0	7.0 -5.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0 0.0
B23 Sr Training & Staff Developmnt	5.0	5.0	0.0	0.0	5.0 0.0
B28 Internal Auditor III	2.0	2.0	0.0	0.0	2.0 0.0
B2E Training & Staff Dev Spec	2.0	3.0	0.0	0.0	3.0 1.0
B2F Assoc Trng & Staff Dev Spec	3.0	1.0	0.0	0.0	1.0 -2.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0 0.0
B2L Admin Services Mgr I	2.0	1.0	0.0	0.0	1.0 -1.0
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0 0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0 0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0 0.0
B30 Internal Auditor II	1.0	1.0	0.0	0.0	1.0 0.0
B3H Program Manager III	5.0	5.0	0.0	0.0	5.0 0.0
B3N Program Mgr II	6.0	7.0	0.0	0.0	7.0 1.0
B44 Deputy Public Guardian Asst	2.0	2.0	0.0	0.0	2.0 0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0 0.0
B6U Employment Services Director	1.0	1.0	0.0	0.0	1.0 0.0
B76 Sr Accountant	7.0	6.0	0.0	0.0	6.0 -1.0
B77 Accountant III	8.0	8.0	0.0	0.0	8.0 0.0
B78 Accountant II	7.0	8.0	0.0	0.0	8.0 1.0
B80 Accountant I	10.0	9.0	0.0	0.0	9.0 -1.0
B8B Accounting Manager	2.0	2.0	0.0	0.0	2.0 0.0
B8F SSA Trng & Staff Dev Mgr	1.0	1.0	0.0	0.0	1.0 0.0
B90 Chief Fiscal Officer-SSA	1.0	1.0	0.0	0.0	1.0 0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0 0.0
B9B Social Services Fiscal Officer	1.0	1.0	0.0	0.0	1.0 0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 20-21 Approved
		Base					
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0	
C29 Exec Assistant I	2.0	3.0	0.0	0.0	3.0	1.0	
C32 Buyer II	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	35.0	32.0	0.0	0.0	32.0	-3.0	
C76 Office Mgmt Coord	23.0	22.0	0.0	0.0	22.0	-1.0	
D03 Data Office Specialist	36.0	33.0	0.0	0.0	33.0	-3.0	
D09 Office Specialist III	129.0	112.0	0.0	0.0	112.0	-17.0	
D1H Dir, Office of Veterans' Affrs	1.0	1.0	0.0	0.0	1.0	0.0	
D2O Youth Engagement Specialist	2.0	2.0	0.0	0.0	2.0	0.0	
D43 Law Enforcement Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
D49 Office Specialist II	88.0	89.0	0.0	0.0	89.0	1.0	
D51 Office Specialist I	3.0	2.0	0.0	0.0	2.0	-1.0	
D5J Translator/Interpreter	14.0	13.5	13.5	0.5	0.5	-13.5	
D66 Legal Secretary II	1.0	0.0	0.0	0.0	0.0	-1.0	
D72 Client Services Technician	151.0	151.0	0.0	2.0	153.0	2.0	
D77 Income Tax Specialist	1.0	0.0	0.0	0.0	0.0	-1.0	
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	7.0	5.0	0.0	0.0	5.0	-2.0	
D97 Account Clerk II	18.0	16.0	0.0	0.0	16.0	-2.0	
E07 Community Worker	2.0	2.0	0.0	0.0	2.0	0.0	
E28 Messenger Driver	11.0	9.0	0.0	0.0	9.0	-2.0	
E42 Staff Development Spec	17.0	18.0	0.0	0.0	18.0	1.0	
E43 Assoc Staff Development Spec	1.0	0.0	0.0	0.0	0.0	-1.0	
E44 Eligibility Work Supv	110.0	105.0	0.0	0.0	105.0	-5.0	
E45 Eligibility Worker III	328.0	285.0	0.0	0.0	285.0	-43.0	
E46 Eligibility Worker II	445.0	455.0	0.0	0.0	455.0	10.0	
E47 Eligibility Worker I	45.0	39.0	0.0	0.0	39.0	-6.0	
E50 Eligibility Examiner	32.0	28.0	0.0	0.0	28.0	-4.0	
E53 Social Services Prg Cntrl Supv	4.0	4.0	0.0	0.0	4.0	0.0	
E65 Program Services Aide	7.0	7.0	0.0	0.0	7.0	0.0	
E87 Sr Account Clerk	7.0	7.0	0.0	0.0	7.0	0.0	
F14 Legal Clerk	9.0	9.0	0.0	0.0	9.0	0.0	
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	-1.0	
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0	
F37 Justice System Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0	
G1F Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G3E IT Supervisor	2.0	2.0	0.0	0.0	2.0	0.0	
G3I Associate IT Business Analyst	0.0	3.0	0.0	0.0	3.0	3.0	
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G76 Sr Warehouse Materials Handler	2.0	0.0	0.0	0.0	0.0	-2.0	
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0	
G82 Stock Clerk	4.0	0.0	0.0	0.0	0.0	-4.0	



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G8H Materials Supply Specialist	0.0	6.0	0.0	0.0	6.0	6.0
G9F IT Business Analyst	14.0	8.0	0.0	0.0	8.0	-6.0
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0
H54 Nutrition Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	6.0	6.0	0.0	0.0	6.0	0.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0
P65 SSA Application Dec Sup Spec II	13.0	12.0	0.0	0.0	12.0	-1.0
P66 SSA Application Dec Sup Spec I	1.0	1.0	0.0	0.0	1.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	4.0	0.0	0.0	4.0	1.0
Q5J Translator/Interpreter - U	0.0	10.0	10.0	10.0	10.0	10.0
Q96 Community Worker-U	2.0	1.0	0.0	0.0	1.0	-1.0
Q9U Postdoctoral Fellow-U	0.0	1.0	0.0	0.0	1.0	1.0
R20 Managing Dietitian	2.0	2.0	0.0	0.0	2.0	0.0
S48 Public Health Nurse II	2.0	2.0	0.0	0.0	2.0	0.0
U98 Protective Services Officer	15.0	15.0	0.0	0.0	15.0	0.0
V24 Supv Estate Administrator	2.0	1.0	0.0	0.0	1.0	-1.0
V33 Office Specialist II-U	7.0	2.0	0.0	0.0	2.0	-5.0
V37 Estate Administrator	12.0	12.0	0.0	0.0	12.0	0.0
V38 Estate Administrator Asst	3.0	3.0	0.0	0.0	3.0	0.0
V42 Estate Property Specialist	4.0	3.0	0.0	0.0	3.0	-1.0
V45 Supv Deputy Public Guardian	4.0	3.0	0.0	0.0	3.0	-1.0
V4B Deputy Public Guardian-Conservator	31.0	28.0	0.0	0.0	28.0	-3.0
V64 Office Specialist I-U	0.0	2.0	0.0	0.0	2.0	2.0
V65 SSA Applctn Dec Supp Mgr	1.0	1.0	0.0	0.0	1.0	0.0
V88 Investigator Assistant	3.0	3.0	0.0	0.0	3.0	0.0
V8A Supervising Welfare Fraud Investigator	1.0	1.0	0.0	0.0	1.0	0.0
V8B Welfare Fraud Investigator	10.0	8.0	0.0	0.0	8.0	-2.0
V8C Sr Welfare Fraud Investigator	0.0	1.0	0.0	0.0	1.0	1.0
W02 Social Worker II-U	1.0	1.0	0.0	0.0	1.0	0.0
W07 Social Worker III-U	3.0	1.0	0.0	0.0	1.0	-2.0
W1R Assoc Mgmt Analyst - U	6.0	0.0	0.0	0.0	0.0	-6.0
W20 SSA Info Technology Spec	1.0	0.0	0.0	0.0	0.0	-1.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	4.0	0.0
X24 Sr Children's Counselor	3.0	2.0	0.0	0.0	2.0	-1.0
X31 Childrens Counselor	3.0	3.0	0.0	0.0	3.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X36 Transportation Officer	2.0	2.0	0.0	0.0	2.0	0.0
X71 Veteran Services Rep II	5.0	10.0	0.0	0.0	10.0	5.0
X72 Veteran Services Rep I	7.0	2.0	0.0	0.0	2.0	-5.0
Y20 Employment Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
Y22 Social Work Training Speclst	7.0	7.0	0.0	0.0	7.0	0.0
Y23 Social Work Supervisor	83.0	83.0	0.0	0.0	83.0	0.0
Y25 Employment Program Supv	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	143.0	148.0	0.0	0.0	148.0	5.0
Y29 Associate Employment Counselor	30.0	24.0	0.0	0.0	24.0	-6.0
Y30 Social Services Prg Mgr III	11.0	11.0	0.0	0.0	11.0	0.0
Y31 Social Services Prg Mgr II	16.0	20.0	0.0	0.0	20.0	4.0
Y32 Social Services Prg Mgr I	22.0	18.0	0.0	0.0	18.0	-4.0
Y34 SSA Security And Safety Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Y3A Social Worker I	78.0	76.0	0.0	0.0	76.0	-2.0
Y3B Social Worker II	226.0	236.0	0.0	0.0	236.0	10.0
Y3C Social Worker III	293.0	271.0	0.0	0.0	271.0	-22.0
Y48 Social Services Analyst	40.0	38.0	0.0	0.0	38.0	-2.0
Y4B Social Svcs Appeals Officer	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	11.0	10.0	0.0	0.0	10.0	-1.0
Total - 0001-General Fund	2,915.0	2,792.5	23.5	12.5	2,781.5	-133.5
Total - Social Services Agency	2,915.0	2,792.5	23.5	12.5	2,781.5	-133.5
Total - Social Services Agency	2,915.0	2,792.5	23.5	12.5	2,781.5	-133.5
Total - Children, Seniors, and Families	3,110.0	2,961.5	23.5	12.5	2,950.5	-159.5

County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0380-VHP-Valley Health Plan						
A4H VHP - Chief Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	1.0	0.0	0.0	1.0	0.0
A4J VHP - Chief Financial Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	11.0	11.0	0.0	0.0	11.0	0.0
B1P Mgmt Analyst	20.0	20.0	0.0	0.0	20.0	0.0
B1R Assoc Mgmt Analyst	7.0	5.0	0.0	0.0	5.0	-2.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1W Mgmt Aide	1.0	8.0	0.0	0.0	8.0	7.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	11.0	0.0	0.0	11.0	6.0
B3N Program Mgr II	16.0	17.0	0.0	0.0	17.0	1.0
B3P Program Mgr I	2.0	4.0	0.0	0.0	4.0	2.0
B5X Health Care Program Analyst II	2.0	2.0	0.0	0.0	2.0	0.0
B5Y Health Care Program Analyst I	1.0	0.0	0.0	0.0	0.0	-1.0
B5Z Health Care Prog Analyst Assoc	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	1.0	2.0	0.0	0.0	2.0	1.0
B77 Accountant III	2.0	0.0	0.0	0.0	0.0	-2.0
B78 Accountant II	0.0	2.0	0.0	0.0	2.0	2.0
B7M Dir of Health Education	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	2.0	1.0	0.0	0.0	1.0	-1.0
B89 VHP - Asst Dir Managed Care Prog	1.0	2.0	0.0	0.0	2.0	1.0
B9Q Health Care Financial Manager	1.0	1.0	0.0	0.0	1.0	0.0
B9S Professional Coding Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	8.0	8.0	0.0	0.0	8.0	0.0
C29 Exec Assistant I	2.0	3.0	0.0	0.0	3.0	1.0
C5F Associate Communications Offer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	6.0	3.0	0.0	0.0	3.0	-3.0
C82 Sr Health Care Program Mgr	2.0	0.0	0.0	0.0	0.0	-2.0
C83 Health Care Program Mgr II	2.0	0.0	0.0	0.0	0.0	-2.0
C87 Q I Coord-SCVMC	3.0	4.0	0.0	0.0	4.0	1.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	10.0	11.0	0.0	0.0	11.0	1.0
D25 VHP Member Services Rep	23.0	26.0	0.0	0.0	26.0	3.0
D2P VHP Pharmacy Services Div Dir	1.0	1.0	0.0	0.0	1.0	0.0
D2R VHP Member Services Manager	1.0	1.0	0.0	0.0	1.0	0.0
D2S VHP Member Services Supervisor	0.0	2.0	0.0	0.0	2.0	2.0
D34 Supv Clerk	2.0	0.0	0.0	0.0	0.0	-2.0
D35 Valley Health Plan Assistant	7.0	9.0	0.0	0.0	9.0	2.0
D4M VHP Claims Examiner	24.0	24.0	0.0	0.0	24.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	1.0	3.0	0.0	0.0	3.0	2.0
F86 Mgmt Info Systems Analyst II	0.0	2.0	0.0	0.0	2.0	2.0
F8B Business Configuration Analyst	5.0	6.0	0.0	0.0	6.0	1.0
F8C Sr Business Configuration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	2.0	0.0	0.0	0.0	0.0	-2.0
G1F Data Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G6A Senior Integration Analyst	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
G6B Integration Analyst	5.0	4.0	0.0	4.0	-1.0
G6H Senior IT Project Manager	0.0	0.0	0.0	1.0	1.0
G6J IT Project Manager	4.0	3.0	0.0	3.0	-1.0
G6L IT Manager	3.0	3.0	0.0	3.0	0.0
G7M Principal IT Manager	1.0	1.0	0.0	1.0	0.0
G9F IT Business Analyst	2.0	0.0	0.0	0.0	-2.0
H17 Utility Worker	1.0	1.0	0.0	1.0	0.0
J1A Epic Systems Analyst	0.0	4.0	0.0	11.0	11.0
J1B Instructional Designer	0.0	0.0	0.0	1.0	1.0
J1E Business Intelligence Analyst	3.0	4.0	0.0	4.0	1.0
J1J Senior Business Intelligence Analyst	1.0	2.0	0.0	2.0	1.0
J26 Health Education Specialist	2.0	2.0	0.0	2.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	1.0	0.0
J29 Provider Relations Manager	3.0	1.0	0.0	1.0	-2.0
J30 Credentials Specialist	4.0	6.0	0.0	6.0	2.0
J31 Provider Relations Specialist	7.0	8.0	0.0	8.0	1.0
J45 Graphic Designer II	1.0	0.0	0.0	0.0	-1.0
P40 Pharmacist Specialist	2.0	2.0	0.0	2.0	0.0
Q03 Program Mgr I-U	1.0	1.0	0.0	1.0	0.0
Q1L Utilization Review Supv - U	1.0	0.0	0.0	0.0	-1.0
Q3K Credentials Specialist-U	0.0	2.0	0.0	2.0	2.0
R2S Pharmacy Data Specialist n VHP	3.0	3.0	0.0	3.0	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	1.0	0.0
S10 Utilization Review Supv	4.0	0.0	0.0	0.0	-4.0
S12 Utilization Review Coordinator	1.0	0.0	0.0	0.0	-1.0
S19 Utilization Review Coord-VHP	23.0	28.0	0.0	28.0	5.0
S1M Utilization Review Supervisor-VHP	0.0	4.0	0.0	4.0	4.0
V10 Assistant Claims Manager	2.0	2.0	0.0	2.0	0.0
V31 Office Specialist III-U	0.0	1.0	0.0	1.0	1.0
W1N Sr Mgmt Analyst-U	4.0	0.0	0.0	0.0	-4.0
W1P Mgmt Analyst-U	1.0	1.0	0.0	1.0	0.0
W1 W Mgmt Aide-U	1.0	0.0	0.0	0.0	-1.0
W71 Sr Health Care Prog Analyst	7.0	7.0	0.0	7.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	1.0	0.0
Y03 Medical Social Worker II	2.0	4.5	0.0	4.5	2.5
Y5C VHP Marketing & Comm Rep	2.0	2.0	0.0	2.0	0.0
Z1N VHP Claims Examiner-U	1.0	0.0	0.0	0.0	-1.0
Total - 0380-VHP-Valley Health Plan	288.0	308.5	0.0	317.5	29.5
Total - Valley Health Plan Group Fund 0380	288.0	308.5	0.0	317.5	29.5
Total - Valley Health Plan	288.0	308.5	0.0	317.5	29.5



County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added	
0001-General Fund					
A58 Branch Dir, Healthy Communities	1.0	1.0	0.0	0.0	1.0 0.0
A5H Deputy Dir, PH Operations	1.0	1.0	0.0	0.0	1.0 0.0
A6T Cali Children Svs Med Director	1.0	1.0	0.0	0.0	1.0 0.0
B01 Health Planning Spec III	14.0	16.0	0.0	0.0	16.0 2.0
B03 Multimedia Communications Spc	0.0	1.0	0.0	0.0	1.0 1.0
B19 Health Program Spec	14.5	14.5	0.0	1.0	15.5 1.0
B1N Sr Mgmt Analyst	1.0	2.0	0.0	3.0	5.0 4.0
B1P Mgmt Analyst	1.0	4.0	0.0	1.0	5.0 4.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0 0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0 0.0
B2E Training & Staff Dev Spec	1.0	1.0	0.0	0.0	1.0 0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0 0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0 0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0 0.0
B3H Program Manager III	3.0	11.0	0.0	0.0	11.0 8.0
B3N Program Mgr II	2.0	8.0	0.0	0.0	8.0 6.0
B3P Program Mgr I	0.0	2.0	0.0	0.0	2.0 2.0
B5X Health Care Program Analyst II	3.0	2.0	0.0	0.0	2.0 -1.0
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0	1.0 0.0
B6H Health Planning Spec II	2.5	3.5	0.0	0.0	3.5 1.0
B7T Public Health Preparedness Mgr	1.0	1.0	0.0	0.0	1.0 0.0
B8G Assist Dir, Pub Health Lab	1.0	1.0	0.0	0.0	1.0 0.0
C23 Prevention Program Analyst II	1.5	2.5	0.0	0.0	2.5 1.0
C24 Prevention Program Analyst I	2.5	2.5	0.0	0.0	2.5 0.0
C29 Exec Assistant I	2.0	1.0	0.0	1.0	2.0 0.0
C5F Associate Communications Offcr	0.0	4.0	0.0	0.0	4.0 4.0
C5G Communications Officer	0.0	1.0	0.0	0.0	1.0 1.0
C60 Admin Assistant	8.0	12.0	0.0	0.0	12.0 4.0
C69 Public Health Nurse Mgr II	2.0	2.0	0.0	0.0	2.0 0.0
C70 Public Health Nurse Mgr I	12.0	12.0	0.0	0.0	12.0 0.0
C76 Office Mgmt Coord	6.0	6.0	0.0	1.0	7.0 1.0
C82 Sr Health Care Program Mgr	6.0	0.0	0.0	0.0	0.0 -6.0
C83 Health Care Program Mgr II	8.0	0.0	0.0	0.0	0.0 -8.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0 -2.0
C98 Public Communication Spec	3.0	0.0	0.0	0.0	0.0 -3.0
C9A PH Communications Officer	1.0	1.0	0.0	0.0	1.0 0.0
D09 Office Specialist III	15.5	18.5	0.0	0.0	18.5 3.0
D1E Sr Health Services Rep	12.0	11.0	0.0	0.0	11.0 -1.0
D2E Health Services Rep	22.5	22.5	0.0	0.0	22.5 0.0
D48 Patient Business Serv Clerk	1.0	0.0	0.0	0.0	0.0 -1.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0 -1.0
D60 Clerical Office Supv	1.0	1.0	0.0	0.0	1.0 0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base					from FY 20-21 Approved
D75 Medical Office Specialist	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	5.5	6.5	0.0	2.0	8.5	3.0	3.0
E06 Chief Registrar of Vital Stat	1.0	1.0	0.0	0.0	1.0	0.0	0.0
E07 Community Worker	1.5	1.5	0.0	0.0	1.5	0.0	0.0
E28 Messenger Driver	1.0	0.0	0.0	0.0	0.0	-1.0	-1.0
E32 Public Health Assistant	22.0	19.0	0.0	0.0	19.0	-3.0	-3.0
F5E Vital Records Specialist II	4.0	5.0	0.0	0.0	5.0	1.0	1.0
F5F Vital Records Specialist I	2.0	0.0	0.0	0.0	0.0	-2.0	-2.0
G8J Materials Supply Specialist - U	0.0	0.0	0.0	1.0	1.0	1.0	1.0
J23 Sr Epidemiologist	3.0	5.0	0.0	0.0	5.0	2.0	2.0
J25 Epidemiologist II	5.0	9.0	0.0	0.0	9.0	4.0	4.0
J26 Health Education Specialist	13.5	14.5	0.0	0.0	14.5	1.0	1.0
J27 Health Education Associate	9.0	9.0	0.0	1.0	10.0	1.0	1.0
J28 Epidemiologist I	1.0	1.0	0.0	0.0	1.0	0.0	0.0
J69 Health Information Clerk I	0.5	0.5	0.0	0.0	0.5	0.0	0.0
P04 Asst Public Health Officer	4.0	4.0	0.0	0.0	4.0	0.0	0.0
P05 Deputy Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0	0.0
P06 Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0	0.0
P40 Pharmacist Specialist	2.0	7.0	0.0	0.0	7.0	5.0	5.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0	0.0
P7D Research & Evaluation Specialist	1.0	4.0	0.0	0.0	4.0	3.0	3.0
P7E Sr Research & Evaluation Specialist	4.0	6.0	0.0	0.0	6.0	2.0	2.0
Q03 Program Mgr I-U	0.0	2.0	0.0	0.0	2.0	2.0	2.0
Q07 Program Mgr II-U	0.0	2.0	0.0	0.0	2.0	2.0	2.0
Q17 Health Program Spec-U	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Q29 Admin Support Officer I-U	0.0	1.0	0.0	0.0	1.0	1.0	1.0
Q2J Epidemiologist I - U	0.0	3.0	0.0	0.0	3.0	3.0	3.0
Q5F Communicable Disease Invst-U	4.0	4.0	0.0	0.0	4.0	0.0	0.0
Q7E Sr Research & Evaluation Spc- U	0.0	2.0	0.0	0.0	2.0	2.0	2.0
Q7F Public Health Nurse Mgr- U	0.0	2.0	0.0	0.0	2.0	2.0	2.0
R01 Chief CCS Therapist	1.0	1.0	0.0	0.0	1.0	0.0	0.0
R02 Supervising CCS Therapist	4.0	4.0	0.0	0.0	4.0	0.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0	0.0
R11 Physical Therapist II	8.5	8.5	0.0	0.0	8.5	0.0	0.0
R12 Occupational Therapist III	2.0	2.0	0.0	0.0	2.0	0.0	0.0
R1A Occupational Therapist II	8.0	6.5	0.0	0.0	6.5	-1.5	-1.5
R1P Physical Therapist I	5.5	8.0	0.0	0.0	8.0	2.5	2.5
R1T Occupational Therapist I	4.0	3.0	0.0	0.0	3.0	-1.0	-1.0
R24 Public Health Nutritionist	10.5	8.5	0.0	0.0	8.5	-2.0	-2.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0	0.0
R27 Pharmacist	5.0	5.0	0.0	0.0	5.0	0.0	0.0
R29 Pharmacy Technician	6.0	10.0	0.0	0.0	10.0	4.0	4.0
R2U Sup Public Health Nutritionist	1.0	1.0	0.0	0.0	1.0	0.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
R42 Director, Public Health Laboratory	1.0	1.0	0.0	0.0	1.0	0.0
R43 Sr Public Hlth Microbiologist	3.0	3.0	0.0	0.0	3.0	0.0
R46 Public Health Microbiologist	4.0	5.0	0.0	0.0	5.0	1.0
R48 Therapy Technician	5.0	5.0	0.0	0.0	5.0	0.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
R62 Clinical Lab Scientist I	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	0.0	2.0	0.0	0.0	2.0	2.0
R7D Medical Laboratory Asst I - U	0.0	10.0	0.0	0.0	10.0	10.0
R7E Medical Laboratory Asst II-U	0.0	2.0	0.0	0.0	2.0	2.0
R7F Medical Laboratory Asst III	2.0	1.0	0.0	0.0	1.0	-1.0
S08 Public Health Nutrition Assoc	23.5	22.5	0.0	0.0	22.5	-1.0
S12 Utilization Review Coordinator	15.0	14.0	0.0	0.0	14.0	-1.0
S45 Public Health Nurse Speclst	1.0	3.0	0.0	0.0	3.0	2.0
S47 Public Health Nurse III	10.0	10.0	0.0	0.0	10.0	0.0
S48 Public Health Nurse II	71.0	69.5	0.0	1.0	70.5	-0.5
S4D Dir Public Health-Nursing Svc	1.0	1.0	0.0	0.0	1.0	0.0
S50 Public Health Nurse I	3.0	3.0	0.0	0.0	3.0	0.0
S51 Communicable Disease Invest	18.0	20.0	0.0	0.0	20.0	2.0
S5D Sr. Communicable Disease Inves	1.0	1.0	0.0	0.0	1.0	0.0
W05 Health Education Specialist-U	0.0	1.0	0.0	0.0	1.0	1.0
W29 Public Health Microbiologist-U	0.0	2.0	0.0	0.0	2.0	2.0
W3H Program Manager III - U	0.0	1.0	0.0	0.0	1.0	1.0
W71 Sr Health Care Prog Analyst	10.0	10.0	1.0	0.0	9.0	-1.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0
Y3B Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0
Y3C Social Worker III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	489.0	546.5	1.0	13.0	558.5	69.5
Total - Public Health Department	489.0	546.5	1.0	13.0	558.5	69.5

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A5J Dir, Custody Behavioral Hlth Svcs	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	0.0	1.0	0.0	2.0	3.0	3.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
B2K Admin Serv Mgr III	0.0	1.0	0.0	0.0	1.0
B3H Program Manager III	0.0	2.0	0.0	0.0	2.0
B3N Program Mgr II	0.0	6.0	0.0	0.0	6.0
B5E Health Care Service Line Director	0.0	1.0	0.0	0.0	1.0
B5X Health Care Program Analyst II	0.0	1.0	0.0	0.0	1.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	0.0	0.0	0.0
B6F Mgr Adult Custody M H	1.0	1.0	0.0	0.0	0.0
C60 Admin Assistant	3.0	3.0	0.0	2.0	2.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	0.0
C82 Sr Health Care Program Mgr	2.0	0.0	0.0	0.0	-2.0
C83 Health Care Program Mgr II	6.0	0.0	0.0	0.0	-6.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	0.0
C97 Q I Coordinator - MHS	2.0	2.0	0.0	0.0	0.0
D02 Medical Unit Clerk	15.0	21.0	0.0	4.0	10.0
D09 Office Specialist III	4.0	4.0	0.0	0.0	0.0
E07 Community Worker	1.0	1.0	0.0	1.0	1.0
H18 Janitor	7.0	11.0	0.0	0.0	4.0
H93 Medical Assistant	0.0	13.0	0.0	0.0	13.0
J1E Business Intelligence Analyst	0.0	2.0	0.0	0.0	2.0
P13 Sr Mental Health Prog Spec	1.0	2.0	0.0	0.0	1.0
P47 Optometrist	0.5	0.5	0.0	0.0	0.0
P76 Registered Dental Assistant	3.5	3.5	0.0	0.0	0.0
P96 Marriage & Family Therapist II	25.6	21.4	0.0	0.0	-4.2
P97 Marriage & Family Therapist I	4.0	7.0	0.0	0.0	3.0
P9C Chief Psychologist	1.0	1.0	0.0	0.0	0.0
P9D Senior Psychologist	2.0	2.0	0.0	0.0	0.0
P9E Psychologist	10.0	9.0	0.0	0.0	-1.0
S04 Infection Control Nurse	0.0	1.0	0.0	0.0	1.0
S11 Assistant Nurse Manager	3.0	3.0	0.0	0.0	0.0
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	0.0	0.0	0.0
S38 Staff Developer	2.5	1.0	0.0	0.0	-1.5
S57 Psychiatric Nurse II	13.9	18.0	0.0	0.0	4.1
S5B Staff Developer - Step B	0.0	1.0	0.0	0.0	1.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	0.0
S75 Clinical Nurse III	70.6	60.1	0.0	0.0	-10.5
S76 Clinical Nurse II	12.1	18.4	0.0	0.0	6.3
S7A Clinical Nurse III - Step A	9.1	7.4	0.0	0.0	-1.7
S7B Clinical Nurse III - Step B	4.8	6.6	0.0	0.0	1.8
S7C Clinical Nurse III - Step C	2.8	2.8	0.0	0.0	0.0
S80 Admin Nurse II	8.0	8.0	0.0	0.0	0.0
S85 Licensed Vocational Nurse	14.5	14.5	0.0	2.0	2.0
S86 Dir. Custody Health Services	1.0	1.0	0.0	0.0	0.0
S88 Psychiatric Technician I	0.0	2.0	0.0	0.0	2.0
S93 Hospital Services Asst II	7.5	7.5	0.0	0.0	0.0



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X15 Exec Assistant II-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	0.0	1.0	0.0	0.0	1.0	1.0
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	20.2	13.3	0.0	0.0	13.3	-6.9
Y42 Psychiatric Social Worker I	1.0	4.8	0.0	0.0	4.8	3.8
Total - 0001-General Fund	274.6	301.8	0.0	11.0	312.8	38.2
Total - Custody Health Services	274.6	301.8	0.0	11.0	312.8	38.2

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3M Director Jail Diversion & Justice	1.0	1.0	0.0	0.0	1.0	0.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	2.0	0.0	0.0	2.0	0.0
A5R Dir, Adult/Older Adult System Care	1.0	1.0	0.0	0.0	1.0	0.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	5.0	5.0	1.0	0.0	4.0	-1.0
B1N Sr Mgmt Analyst	2.0	5.0	0.0	1.0	6.0	4.0
B1P Mgmt Analyst	6.0	12.0	0.0	1.0	13.0	7.0
B1R Assoc Mgmt Analyst	7.0	6.0	0.0	1.0	7.0	0.0
B1W Mgmt Aide	6.0	1.0	0.0	0.0	1.0	-5.0
B2F Assoc Trng & Staff Dev Spec	0.0	2.0	0.0	0.0	2.0	2.0
B2J Admin Services Mgr II	4.0	4.0	0.0	0.0	4.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	2.0	2.0	0.0	0.0	2.0	0.0
B2X Assoc Trng & Staff Dev Spec I	2.0	0.0	0.0	0.0	0.0	-2.0
B3H Program Manager III	2.0	8.0	0.0	1.0	9.0	7.0
B3N Program Mgr II	14.0	33.0	0.0	2.0	35.0	21.0
B3P Program Mgr I	6.5	9.5	0.0	1.0	10.5	4.0
B3V Sr Mgmt Info Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B5X Health Care Program Analyst II	5.0	6.0	0.0	0.0	6.0	1.0
B5Y Health Care Program Analyst I	4.0	1.0	0.0	0.0	1.0	-3.0
C06 Q I Coordinator II A&D Sv	9.0	7.0	0.0	0.0	7.0	-2.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 20-21 Approved
		Base					
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	1.0	1.0
C23 Prevention Program Analyst II	6.0	10.0	0.0	0.0	0.0	10.0	4.0
C24 Prevention Program Analyst I	4.0	0.0	0.0	0.0	0.0	0.0	-4.0
C29 Exec Assistant I	6.0	6.0	0.0	1.0	7.0	7.0	1.0
C49 Dir Alcohol Drug Access Svcs	1.0	1.0	0.0	0.0	1.0	1.0	0.0
C5F Associate Communications Offer	0.0	1.0	0.0	0.0	1.0	1.0	1.0
C60 Admin Assistant	12.0	12.0	0.0	0.0	12.0	12.0	0.0
C82 Sr Health Care Program Mgr	6.0	0.0	0.0	0.0	0.0	0.0	-6.0
C83 Health Care Program Mgr II	23.0	0.0	0.0	0.0	0.0	0.0	-23.0
C8A Employee Assistance Prog Mgr	1.0	1.0	0.0	0.0	1.0	1.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	0.0	0.0	9.0	9.0	0.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	22.0	21.0	0.0	0.0	21.0	21.0	-1.0
D1E Sr Health Services Rep	14.0	13.0	0.0	0.0	13.0	13.0	-1.0
D1F Mental Hlth Office Supervisor	9.0	7.0	0.0	0.0	7.0	7.0	-2.0
D2E Health Services Rep	67.0	58.0	0.0	0.0	58.0	58.0	-9.0
D2J Mental Health Peer Support Wrk	54.5	48.0	0.0	0.0	48.0	48.0	-6.5
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	1.0	1.0	0.0
E07 Community Worker	17.0	11.5	0.0	0.0	11.5	11.5	-5.5
E33 Mental Health Community Worker	26.5	27.5	0.0	1.0	28.5	28.5	2.0
E49 Day Care Center Aide	1.5	1.5	0.0	0.0	1.5	1.5	0.0
F86 Mgmt Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
G12 Information Systems Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
G1F Data Analyst	3.0	4.0	0.0	0.0	4.0	4.0	1.0
G1P Business Info Tech Consultant	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
G9F IT Business Analyst	0.0	2.0	0.0	0.0	2.0	2.0	2.0
H59 Cook II	1.0	1.0	0.0	0.0	1.0	1.0	0.0
H60 Cook I	4.0	3.0	0.0	0.0	3.0	3.0	-1.0
H66 Food Service Worker II	1.0	1.0	0.0	0.0	1.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	1.0	0.0
J1E Business Intelligence Analyst	0.0	1.0	0.0	0.0	1.0	1.0	1.0
J26 Health Education Specialist	1.0	1.0	0.0	0.0	1.0	1.0	0.0
P13 Sr Mental Health Prog Spec	15.0	14.0	0.0	2.0	16.0	16.0	1.0
P14 Mental Health Prog Spec II	25.5	26.5	0.5	1.0	27.0	27.0	1.5
P15 Mental Health Program Spc I	2.0	0.0	0.0	0.0	0.0	0.0	-2.0
P28 Sr Staff Physician II	5.0	5.0	0.0	0.0	5.0	5.0	0.0
P30 Clinical Standards Coord	2.0	1.0	0.0	0.0	1.0	1.0	-1.0
P55 Psychiatrist	15.1	15.1	0.0	0.0	15.1	15.1	0.0
P67 Rehabilitation Counselor	82.0	76.0	0.0	0.0	76.0	76.0	-6.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	1.0	0.0
P96 Marriage & Family Therapist II	60.0	0.0	0.0	0.0	0.0	0.0	-60.0
P97 Marriage & Family Therapist I	10.0	0.0	0.0	0.0	0.0	0.0	-10.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
P9E Psychologist	3.0	4.0	3.0	0.0	1.0	-2.0
P9F Psychologist - Neuro Services	1.0	0.0	0.0	0.0	0.0	-1.0
R13 Psychosocial Occ Therapist	3.5	2.0	1.0	0.0	1.0	-2.5
R1L Speech Language Pathologist I	1.0	0.0	0.0	0.0	0.0	-1.0
R38 Speech Language Path II	0.0	1.0	1.0	0.0	0.0	0.0
S12 Utilization Review Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
S1R Behavioral Health Div Dir	12.0	13.0	0.0	0.0	13.0	1.0
S75 Clinical Nurse III	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	13.5	13.5	1.0	0.0	12.5	-1.0
S87 Psychiatric Technician II	8.0	7.0	0.0	1.0	8.0	0.0
S9S Mental Health Worker	1.5	1.5	0.0	0.0	1.5	0.0
W71 Sr Health Care Prog Analyst	13.0	11.0	0.0	0.0	11.0	-2.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Y41 Psychiatric Social Worker II	98.5	187.0	1.0	6.0	192.0	93.5
Y42 Psychiatric Social Worker I	25.5	0.0	0.0	0.0	0.0	-25.5
Total - 0001-General Fund	786.1	738.6	8.5	19.0	749.1	-37.0
Total - Behavioral Health Services Department	786.1	738.6	8.5	19.0	749.1	-37.0

County of Santa Clara Health System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C84 Health Care Program Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
D08 Supv Health Services Rep II	3.0	3.0	0.0	0.0	3.0	0.0
D1E Sr Health Services Rep	53.0	48.0	0.0	0.0	48.0	-5.0
D2E Health Services Rep	7.0	6.0	0.0	0.0	6.0	-1.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0
D75 Medical Office Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	2.0	2.0	0.0	0.0	2.0	0.0
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H30 Health Center Manager	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0418 — Community Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J67 Health Information Clerk III	1.5	1.5	0.0	0.0	1.5	0.0
P40 Pharmacist Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	1.0	1.0	0.0	0.0	1.0	0.0
R85 Chest X-Ray Technician	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	2.0	2.0	0.0	0.0	2.0	0.0
S51 Communicable Disease Invest	1.0	1.0	0.0	0.0	1.0	0.0
S59 Nurse Practitioner	2.5	2.5	0.0	0.0	2.5	0.0
S75 Clinical Nurse III	3.5	2.5	0.0	0.0	2.5	-1.0
S76 Clinical Nurse II	0.5	2.0	0.0	0.0	2.0	1.5
S7A Clinical Nurse III - Step A	3.0	2.0	0.0	0.0	2.0	-1.0
S7B Clinical Nurse III - Step B	0.0	1.0	0.0	0.0	1.0	1.0
S85 Licensed Vocational Nurse	4.5	4.5	0.0	0.0	4.5	0.0
S89 Clinical Nurse I	0.5	0.0	0.0	0.0	0.0	-0.5
Y03 Medical Social Worker II	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	107.0	100.0	0.0	0.0	100.0	-7.0
Total - Community Health Services	107.0	100.0	0.0	0.0	100.0	-7.0

County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A9F EMS Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	0.5	0.5	0.5	0.0	0.0	-0.5
J23 Sr Epidemiologist	1.0	1.0	0.0	0.0	1.0	0.0
P62 Specialty Programs Nurse Coord	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Spclst	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	19.5	19.5	0.5	0.0	19.0	-0.5
Total - Emergency Medical Services	19.5	19.5	0.5	0.0	19.0	-0.5



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0060-VMC Enterprise Fund						
A14 Chief Nursing Officer	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	3.0	3.0	0.0	0.0	3.0	0.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	0.0	0.0	1.0	0.0
A1H Dir Primary & Community Health	1.0	0.0	0.0	0.0	0.0	-1.0
A1U Director of Primary Care Oper	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	0.0	0.0	1.0	0.0
A3T Chief Compliance Officer- Health Systems	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	2.0	1.0	0.0	0.0	1.0	-1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4K Chief Imp and Innovation Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4L Director, Advanced Practice	1.0	1.0	0.0	0.0	1.0	0.0
A4M Perioperative Services Med Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4P Medicine Residency Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	0.0	0.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	0.0	0.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
A5V Whole Person Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	2.0	2.0	0.0	2.0	4.0	2.0
A6F CHIEF FISCAL OFFCR-HEALTH SVS	0.0	1.0	0.0	0.0	1.0	1.0
A88 Director of Marketing SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
A9M Director of Materials Management	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	8.0	6.0	0.0	0.0	6.0	-2.0
B1P Mgmt Analyst	7.0	9.0	0.0	2.0	11.0	4.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	1.0	2.0	0.0	1.0	3.0	2.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2H Admin Director, Lab	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	2.0	2.0	0.0	0.0	2.0	0.0
B3A Clinical Admin Suppt Offer I	2.0	2.0	0.0	0.0	2.0	0.0
B3B Clinical Admin Suppt Offer II	2.0	2.0	0.0	0.0	2.0	0.0
B3C Clinical Admin Suppt Offer III	3.0	3.0	0.0	0.0	3.0	0.0
B3G Dir Patient Access	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	4.0	15.0	0.0	0.0	15.0	11.0
B3N Program Mgr II	12.0	20.0	0.0	2.0	22.0	10.0
B3P Program Mgr I	0.0	2.0	0.0	0.0	2.0	2.0
B4A Clinical Admin Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B54 Mgr Patient Accounting SCVHHS	6.0	7.0	0.0	0.0	7.0	1.0
B56 Clinical Risk Prv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	2.0	2.0	0.0	0.0	2.0	0.0
B5C Dir of Patient Business SRVC	1.0	2.0	0.0	0.0	2.0	1.0
B5D Dir, Licensing and Reg Affairs	1.0	0.0	0.0	0.0	0.0	-1.0
B5E Health Care Service Line Director	2.0	2.0	0.0	1.0	3.0	1.0
B5X Health Care Program Analyst II	8.0	7.0	0.0	0.0	7.0	-1.0
B5Y Health Care Program Analyst I	3.0	5.0	0.0	0.0	5.0	2.0
B5Z Health Care Prog Analyst Assoc	4.0	1.0	0.0	0.0	1.0	-3.0
B6C Mgr of Admitting & Registratn	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	5.0	6.0	0.0	1.0	7.0	2.0
B77 Accountant III	6.0	7.0	0.0	0.0	7.0	1.0
B78 Accountant II	4.0	3.0	0.0	0.0	3.0	-1.0
B7P SCVHHS Communications Officer	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	1.0	0.0	0.0	1.0	-1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	5.0	6.0	0.0	0.0	6.0	1.0
B9D Health Care Fin Analyst I	2.0	3.0	0.0	0.0	3.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	0.0	0.0	11.0	0.0
B9F Sr Health Care Fin Analyst	18.0	16.0	0.0	0.0	16.0	-2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	0.0	0.0	6.0	0.0
B9S Professional Coding Analyst	8.0	8.0	0.0	0.0	8.0	0.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	0.0	0.0	1.0	0.0
C04 SCVHHS Controller	1.0	1.0	0.0	0.0	1.0	0.0
C05 Dir General Fund Financial Srv	1.0	0.0	0.0	0.0	0.0	-1.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base					from FY 20-21 Approved
C0A SCVHHS Assistant Controller	1.0	1.0	0.0	0.0	1.0	0.0	
C10 Revenue Cycle Director	1.0	1.0	0.0	0.0	1.0	0.0	
C13 Healthcare Serv Bsns Dev Anal	3.0	1.0	0.0	0.0	1.0	-2.0	
C19 Exec Assistant II	2.0	2.0	0.0	0.0	2.0	0.0	
C29 Exec Assistant I	4.0	4.0	0.0	0.0	4.0	0.0	
C2A Clinical Research Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0	
C2B Clinical Research Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
C2C Clinical Support Program Crd	1.0	1.0	0.0	0.0	1.0	0.0	
C2D Clinical Research Associate	4.0	4.0	0.0	0.0	4.0	0.0	
C2E Clinical Research Asst II	2.0	2.0	0.0	0.0	2.0	0.0	
C2G Enterprise Fund Budget Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
C35 Buyer Assistant	1.0	1.0	0.0	0.0	1.0	0.0	
C41 Compliance Officer	2.0	2.0	0.0	0.0	2.0	0.0	
C48 Revenue Control Analyst	4.0	4.0	0.0	0.0	4.0	0.0	
C59 Ambulatory Service Mgr	5.0	4.0	0.0	0.0	4.0	-1.0	
C5G Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0	
C5H Senior Communications Officer	0.0	0.0	0.0	1.0	1.0	1.0	
C5K Mgr of Licensing & Reg Compl	0.0	1.0	0.0	0.0	1.0	1.0	
C60 Admin Assistant	41.3	37.3	0.0	0.0	37.3	-4.0	
C82 Sr Health Care Program Mgr	13.0	0.0	0.0	0.0	0.0	-13.0	
C83 Health Care Program Mgr II	3.0	0.0	0.0	0.0	0.0	-3.0	
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0	-2.0	
C87 Q I Coord-SCVMC	23.0	23.0	0.0	0.0	23.0	0.0	
C94 Mgr Of Volunteer Services	1.0	1.0	0.0	0.0	1.0	0.0	
D02 Medical Unit Clerk	66.6	65.6	0.0	1.5	67.1	0.5	
D08 Supv Health Services Rep II	8.0	9.0	0.0	0.0	9.0	1.0	
D09 Office Specialist III	23.5	22.5	0.0	0.0	22.5	-1.0	
D10 Supv Health Services Rep I	1.0	0.0	0.0	0.0	0.0	-1.0	
D1E Sr Health Services Rep	127.0	124.0	0.0	1.0	125.0	-2.0	
D1L Chief Medical Physicist	1.0	1.0	0.0	0.0	1.0	0.0	
D1M Medical Physicist	1.0	1.0	0.0	0.0	1.0	0.0	
D29 House Staff Coord	4.0	4.0	0.0	0.0	4.0	0.0	
D2E Health Services Rep	306.0	293.8	1.0	1.0	293.8	-12.2	
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
D3A Resources Scheduling Rep	6.0	6.0	0.0	0.0	6.0	0.0	
D44 Supv Patient Business Sv Clk	14.0	14.0	0.0	0.0	14.0	0.0	
D45 Sr Patient Business Svcs Clk	21.0	21.0	0.0	0.0	21.0	0.0	
D48 Patient Business Serv Clerk	96.5	93.5	0.0	0.0	93.5	-3.0	
D49 Office Specialist II	3.0	4.0	0.0	0.0	4.0	1.0	
D4P Spiritual Services Coordinator	2.0	2.0	0.0	0.0	2.0	0.0	
D50 Medical Translator	29.5	29.0	0.0	0.0	29.0	-0.5	
D51 Office Specialist I	4.5	4.5	0.0	0.0	4.5	0.0	
D52 Medical Translator Trainee	0.5	0.0	0.0	0.0	0.0	-0.5	
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	0.0	0.0	3.0	0.0	



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted				Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added			
D75 Medical Office Specialist	2.0	1.0	0.0	0.0	1.0	-1.0	
D76 Medical Admin Assistant II	34.5	32.5	0.0	0.0	32.5	-2.0	
D79 Medical Admin Assistant I	11.0	6.0	0.0	0.0	6.0	-5.0	
D87 Medical Transcriptionist	2.0	2.0	0.0	0.0	2.0	0.0	
D94 Supv Account Clerk II	3.0	4.0	0.0	0.0	4.0	1.0	
D96 Accountant Assistant	10.0	10.0	0.0	2.0	12.0	2.0	
D97 Account Clerk II	32.0	31.0	0.0	1.0	32.0	0.0	
E04 Community Outreach Specialist	10.0	10.0	0.0	0.0	10.0	0.0	
E07 Community Worker	21.0	18.0	0.0	0.0	18.0	-3.0	
E20 Telecommunications Srv Spc	1.0	1.0	0.0	0.0	1.0	0.0	
E28 Messenger Driver	6.0	6.0	0.0	0.0	6.0	0.0	
E2A Psychiatric Nurse II - Step A	9.5	12.5	0.0	0.0	12.5	3.0	
E2B Psychiatric Nurse II - Step B	1.0	1.0	0.0	0.0	1.0	0.0	
E2C Psychiatric Nurse III- Step C	1.0	0.0	0.0	0.0	0.0	-1.0	
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0	
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0	
E40 Library Assistant II	0.5	0.5	0.0	0.0	0.5	0.0	
E60 Mobile Outreach Driver	2.5	1.5	0.0	0.0	1.5	-1.0	
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
F14 Legal Clerk	3.5	3.0	0.0	0.0	3.0	-0.5	
F16 Legal Clerk Trainee	0.0	0.5	0.0	0.0	0.5	0.5	
F68 Enterprise ITPS Manager	0.0	1.0	0.0	0.0	1.0	1.0	
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	8.0	7.0	0.0	0.0	7.0	-1.0	
G1E Senior Data Analyst	1.0	0.0	0.0	0.0	0.0	-1.0	
G1F Data Analyst	2.0	2.5	0.0	0.0	2.5	0.5	
G1G Associate Data Analyst	0.5	0.0	0.0	0.0	0.0	-0.5	
G1U Associate IT Field Support Specialist	5.0	5.0	0.0	0.0	5.0	0.0	
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0	
G2L Systems Administrator	3.0	3.0	0.0	0.0	3.0	0.0	
G2U Assoc User Experience (UX)Designer	1.0	1.0	0.0	0.0	1.0	0.0	
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	-1.0	
G3N Information Architect	1.0	1.0	0.0	0.0	1.0	0.0	
G50 Info Systems Tech II	2.0	2.0	0.0	0.0	2.0	0.0	
G52 Hospital Communications Opr	11.5	10.5	0.0	0.0	10.5	-1.0	
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G5U Data Scientist	1.0	0.0	0.0	0.0	0.0	-1.0	
G66 Operating Room Storekeeper	6.0	0.0	0.0	0.0	0.0	-6.0	
G6H Senior IT Project Manager	1.0	0.0	0.0	0.0	0.0	-1.0	
G6K Senior IT Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	6.0	4.0	0.0	0.0	4.0	-2.0	
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	-1.0	



County of Santa Clara Health System

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted				Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added			
G81 Storekeeper	13.8	0.0	0.0	0.0	0.0	-13.8	
G82 Stock Clerk	29.9	0.0	0.0	0.0	0.0	-29.9	
G84 Central Supply Distribtn Supv	6.0	5.0	0.0	0.0	5.0	-1.0	
G8H Materials Supply Specialist	0.0	49.0	0.0	0.0	49.0	49.0	
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0	
H12 Janitor Supervisor	12.0	12.0	0.0	0.0	12.0	0.0	
H17 Utility Worker	3.0	2.0	0.0	0.0	2.0	-1.0	
H18 Janitor	253.0	248.0	0.0	0.0	248.0	-5.0	
H30 Health Center Manager	13.0	13.0	0.0	0.0	13.0	0.0	
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0	
H41 Food Production Cafeteria Mgr	0.0	1.0	0.0	0.0	1.0	1.0	
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	0.0	0.0	1.0	0.0	
H56 Food Service Supervisor	2.0	3.0	0.0	0.0	3.0	1.0	
H59 Cook II	7.0	6.0	0.0	0.0	6.0	-1.0	
H60 Cook I	3.0	3.0	0.0	0.0	3.0	0.0	
H64 Dietetic Assistant	8.5	13.5	0.0	0.0	13.5	5.0	
H66 Food Service Worker II	7.0	8.5	0.0	0.0	8.5	1.5	
H67 Food Service Worker I	31.0	35.6	0.0	0.0	35.6	4.6	
H6A Registered Dietetic Technician	3.0	3.0	0.0	0.0	3.0	0.0	
H84 Laundry Worker II	2.0	2.0	0.0	0.0	2.0	0.0	
H86 Laundry Worker I	8.3	5.3	0.0	0.0	5.3	-3.0	
H93 Medical Assistant	118.1	114.6	0.0	0.0	114.6	-3.5	
J04 Coder III - Inpatient	7.0	7.0	0.0	0.0	7.0	0.0	
J05 Coder II	8.5	10.0	0.0	0.0	10.0	1.5	
J06 Coder I	2.0	0.5	0.0	0.0	0.5	-1.5	
J07 Clinical Documentation Specialist	4.0	4.0	0.0	0.0	4.0	0.0	
J08 Coding Quality & Education Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	0.0	0.0	1.0	0.0	
J10 Dir, Coding Doc & HIMS	1.0	1.0	0.0	0.0	1.0	0.0	
J1E Business Intelligence Analyst	12.0	10.0	0.0	0.0	10.0	-2.0	
J1G Senior Epic Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0	
J1J Senior Business Intelligence Analyst	8.0	7.0	0.0	0.0	7.0	-1.0	
J1T Meaningful Use Program Manager	1.0	1.0	0.0	0.0	1.0	0.0	
J26 Health Education Specialist	6.0	6.0	0.0	0.0	6.0	0.0	
J27 Health Education Associate	2.0	1.0	0.0	0.0	1.0	-1.0	
J32 Sterile Process Education Cord	1.0	1.0	0.0	0.0	1.0	0.0	
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0	
J67 Health Information Clerk III	27.0	27.0	0.0	0.0	27.0	0.0	
J68 Health Information Clerk II	20.5	16.5	0.0	0.0	16.5	-4.0	
J70 Medical Librarian	1.0	1.0	0.0	0.0	1.0	0.0	
J75 HEALTH INFO MGMT SVCS MGR	2.0	2.0	0.0	0.0	2.0	0.0	
J77 Health Information Tech II	13.0	11.0	0.0	0.0	11.0	-2.0	



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Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
J78 Health Information Tech I	7.0	9.0	0.0	9.0	2.0
K01 Sr Biomedical Engineering Tech	1.0	10.0	0.0	10.0	9.0
K03 Biomedical Engineering Tech	7.0	1.0	0.0	1.0	-6.0
K06 Assoc Biomedical Engr Tech	3.0	3.0	0.0	3.0	0.0
K09 Biomedical Equipment Supervisor	1.0	1.0	0.0	1.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	0.0	1.0	0.0
K19 Medical Equipment Repairer	3.0	0.0	0.0	0.0	-3.0
K94 Electronic Repair Technician	7.0	7.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	0.0	1.0	0.0
L35 Telecommunications Technician	5.0	4.0	0.0	4.0	-1.0
L48 Utilities Engineer/Program Mgr	0.0	1.0	0.0	1.0	1.0
L67 Capital Projects Mgr III	3.0	2.0	0.0	2.0	-1.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	0.0	1.0	0.0
M10 Work Center Manager	2.0	2.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	0.0	2.0	0.0	2.0	2.0
M43 Project Control Specialist	1.0	1.0	0.0	1.0	0.0
M47 General Maint Mechanic II	15.0	16.0	0.0	16.0	1.0
M48 General Maint Mechanic I	2.0	0.0	0.0	0.0	-2.0
M51 Carpenter	4.0	4.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	0.0	4.0	0.0
M63 Sr Electrician	1.0	1.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	0.0	1.0	0.0
M68 Painter	3.0	3.0	0.0	3.0	0.0
M75 Plumber	4.0	4.0	0.0	4.0	0.0
M81 HVAC/R Mechanic	5.0	4.0	0.0	4.0	-1.0
M83 Locksmith	1.0	1.0	0.0	1.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	1.0	0.0
N23 Dir of Facilities SCVHHS	1.0	1.0	0.0	1.0	0.0
N54 Dir of Nursing Prof Practice	1.0	1.0	0.0	1.0	0.0
N56 Dir Valley Speciality Center	1.0	1.0	0.0	1.0	0.0
N5A Director of Care Management	1.0	1.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	3.0	3.0	0.0	3.0	0.0
N96 Hospital Stationary Engineer	10.0	10.0	0.0	10.0	0.0
N9A Institutional Review Board Administrator	1.0	1.0	0.0	1.0	0.0
P34 Post Graduate Year V	7.0	7.0	0.0	7.0	0.0
P35 Post Graduate Year IV	8.0	9.0	0.0	9.0	1.0
P36 Post Graduate Year III	24.0	24.0	0.0	24.0	0.0
P37 Post Graduate Year II	25.0	25.0	0.0	25.0	0.0
P39 Post Graduate Year I	48.0	48.0	0.0	48.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
P40 Pharmacist Specialist	23.0	19.5	0.0	0.0	19.5	-3.5
P41 Physician-VMC	396.6	395.8	0.0	4.5	400.3	3.7
P47 Optometrist	4.0	4.0	0.0	0.0	4.0	0.0
P48 Ophthalmic Technician	1.8	1.8	0.0	0.0	1.8	0.0
P55 Psychiatrist	45.0	45.5	0.0	0.0	45.5	0.5
P67 Rehabilitation Counselor	0.5	0.5	0.0	0.0	0.5	0.0
P71 Operating Room Clerk	7.5	7.5	0.0	0.0	7.5	0.0
P76 Registered Dental Assistant	25.0	22.0	0.0	0.0	22.0	-3.0
P82 Surgical Aide	16.3	16.3	0.0	0.0	16.3	0.0
P84 Obstetric Technician	4.8	4.8	0.0	0.0	4.8	0.0
P85 Clinical Audiologist	2.0	2.0	0.0	0.0	2.0	0.0
P97 Marriage & Family Therapist I	1.0	1.0	0.0	0.0	1.0	0.0
P9A Hospital Clinical Psych	1.0	0.0	0.0	0.0	0.0	-1.0
P9C Chief Psychologist	2.0	2.0	0.0	0.0	2.0	0.0
P9D Senior Psychologist	1.0	1.0	0.0	0.0	1.0	0.0
P9E Psychologist	12.1	14.8	1.0	3.0	16.9	4.8
P9F Psychologist - Neuro Services	2.0	3.5	0.0	0.0	3.5	1.5
P9G Senior Psych - Neuro Services	2.0	2.0	0.0	0.0	2.0	0.0
P9H Hospital Clinical Psych - Neuro	5.3	0.0	0.0	0.0	0.0	-5.3
Q98 Dentist-U	16.9	16.9	0.0	0.0	16.9	0.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	9.0	8.0	0.0	0.0	8.0	-1.0
R11 Physical Therapist II	38.3	44.3	0.0	0.0	44.3	6.0
R12 Occupational Therapist III	4.0	4.0	0.0	0.0	4.0	0.0
R13 Psychosocial Occ Therapist	2.0	2.0	0.0	1.0	3.0	1.0
R15 Respiratory Care Prac I	5.9	3.5	0.0	0.0	3.5	-2.4
R17 Supv Respiratory Care Practnr	4.0	4.0	0.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	28.6	25.1	0.0	0.0	25.1	-3.5
R1B Child Life Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	5.0	4.5	0.0	0.0	4.5	-0.5
R1E Sr Clinical Lab Scientist	10.0	9.0	0.0	0.0	9.0	-1.0
R1F Clinical Lab Scientist II	60.5	56.0	0.0	0.0	56.0	-4.5
R1G Supv Clinical Lab Scientist	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	6.0	4.0	0.0	0.0	4.0	-2.0
R1M Clin Lab Scientist Sys Spec	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	22.8	15.8	0.0	0.0	15.8	-7.0
R1R Recreation Therapist I	0.0	0.5	0.0	0.0	0.5	0.5
R1S Respiratory Care Prac II	56.5	56.9	0.0	2.5	59.4	2.9
R1T Occupational Therapist I	7.5	9.0	0.0	0.0	9.0	1.5
R20 Managing Dietitian	0.0	1.0	0.0	0.0	1.0	1.0
R21 Clinical Dietitian I	1.0	0.5	0.0	0.0	0.5	-0.5
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base					from FY 20-21 Approved
R26 Asst Dir of Pharmacy Services	2.0	2.0	0.0	0.0	2.0	0.0	
R27 Pharmacist	120.5	117.0	0.0	0.5	117.5	-3.0	
R29 Pharmacy Technician	157.1	151.8	0.0	0.0	151.8	-5.3	
R2C Occupational Therapy Asst II	1.0	1.0	0.0	0.0	1.0	0.0	
R2I Pharmacy Assistant	11.0	9.0	0.0	0.0	9.0	-2.0	
R2L Clinical Dietitian II	24.3	24.8	0.0	0.0	24.8	0.5	
R2N Clinical Nutrition Svcs Mgr	2.0	2.0	0.0	0.0	2.0	0.0	
R2V Associate Cardiovascular Interventional	0.0	2.5	0.0	0.0	2.5	2.5	
R2X Interventional Radiology Technologist	0.0	5.0	0.0	0.0	5.0	5.0	
R30 Diagnostic Imaging Info Sys Mg	3.0	3.0	0.0	0.0	3.0	0.0	
R31 Therapy Services Program Mgr	5.0	5.0	0.0	0.0	5.0	0.0	
R32 Radiation Therapist	4.0	4.0	0.0	0.0	4.0	0.0	
R33 Dir of Therapy Services	1.0	1.0	0.0	0.0	1.0	0.0	
R37 Speech Language Path III	3.0	3.0	0.0	0.0	3.0	0.0	
R38 Speech Language Path II	13.5	15.5	0.0	1.0	16.5	3.0	
R3D Dosimetrist	1.0	1.0	0.0	0.0	1.0	0.0	
R3P Sr Psychosocial Occ Therapist	1.0	1.0	0.0	0.0	1.0	0.0	
R48 Therapy Technician	15.0	15.0	0.0	0.0	15.0	0.0	
R51 Clinical Microbiologist	1.0	1.0	0.0	0.0	1.0	0.0	
R52 Clinical Biochemist	1.0	1.0	0.0	0.0	1.0	0.0	
R54 Respiratory Therapy Svcs Spcl	2.0	3.0	0.0	0.0	3.0	1.0	
R56 Supv Pharmacist	14.0	14.0	0.0	0.0	14.0	0.0	
R58 Sr Cytotechnologist	2.0	2.0	0.0	0.0	2.0	0.0	
R59 Clinical Lab Scientist Mgr	7.0	7.0	0.0	0.0	7.0	0.0	
R62 Clinical Lab Scientist I	21.0	26.0	0.0	0.0	26.0	5.0	
R63 Urology Clinical Coord	1.0	1.0	0.0	0.0	1.0	0.0	
R64 Physical Therapist Asst II	6.0	6.0	0.0	0.0	6.0	0.0	
R65 Sr Histologic Technician	5.0	5.0	0.0	0.0	5.0	0.0	
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	0.0	0.0	1.0	0.0	
R69 Physical Therapist Asst I	1.0	0.0	0.0	0.0	0.0	-1.0	
R6A MRI Technologist - Angio	7.0	7.0	0.0	0.0	7.0	0.0	
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	1.0	0.0	
R71 Dialysis Technician	24.0	24.0	0.0	0.0	24.0	0.0	
R74 Medical Laboratory Asst II	82.5	85.5	0.0	0.0	85.5	3.0	
R75 Medical Laboratory Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0	
R78 Anesthesia Technician	6.0	6.0	0.0	4.0	10.0	4.0	
R7F Medical Laboratory Asst III	10.5	10.5	0.0	0.0	10.5	0.0	
R7G Medical Laboratory Technician	1.0	2.0	0.0	0.0	2.0	1.0	
R81 Dir of Diagnostic Imaging	1.0	1.0	0.0	0.0	1.0	0.0	
R83 Supv Diagnostic Imag Tech	3.0	3.0	0.0	0.0	3.0	0.0	
R84 Diagnostic Imaging Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0	
R88 Diagnostic Imaging Tech II	2.5	0.0	0.0	0.0	0.0	-2.5	
R8B Diag Imaging Tech II-CT	6.0	2.5	0.0	0.0	2.5	-3.5	



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
R8C Diag Imaging Tech I-Fluoroscopy	28.1	23.6	0.0	0.0	23.6	-4.5
R8D Diag Imaging Tech I -Mammo	14.5	14.0	0.0	0.0	14.0	-0.5
R8E Diag Imaging Tech I-CT	13.0	14.0	0.0	0.0	14.0	1.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	4.0	6.0	0.0	0.0	6.0	2.0
R90 Orthopedic Technician	6.0	6.0	0.0	0.0	6.0	0.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	0.0	1.0	0.0	0.0	1.0	1.0
R9A Clinical Neurophysiolg Tech I	2.0	1.0	0.0	0.0	1.0	-1.0
S01 Q I Mgr - Hospital	5.0	5.0	0.0	0.0	5.0	0.0
S04 Infection Control Nurse	4.0	4.0	0.0	0.0	4.0	0.0
S06 Sterile Process Tech II	35.4	36.1	0.0	0.0	36.1	0.7
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	58.0	53.0	0.0	0.0	53.0	-5.0
S12 Utilization Review Coordinator	20.3	21.3	0.0	0.0	21.3	1.0
S1V Cert Reg Nrs Anesthetist	5.0	3.5	0.0	0.0	3.5	-1.5
S23 Operating Room Technician	21.8	21.8	0.0	0.0	21.8	0.0
S27 Mgr of Supply Proc, Proc Dist	1.0	0.0	0.0	0.0	0.0	-1.0
S2A Assistant Nurse Manager Step A	20.0	24.0	0.0	0.0	24.0	4.0
S2B Assistant Nurse Manager Step B	8.0	9.0	0.0	0.0	9.0	1.0
S2C Assistant Nurse Manager Step C	14.0	13.0	0.0	0.0	13.0	-1.0
S2D Surgery Scheduler	12.0	11.0	0.0	0.0	11.0	-1.0
S33 Dir Inpatient Acute Care	1.0	1.0	0.0	0.0	1.0	0.0
S34 EKG Technician	8.0	8.0	0.0	0.0	8.0	0.0
S35 Clinical Nurse Specialist	2.5	2.5	0.0	0.0	2.5	0.0
S38 Staff Developer	13.4	14.4	0.0	0.0	14.4	1.0
S39 Nurse Coordinator	31.5	30.8	0.0	0.0	30.8	-0.7
S3A Nurse Coordinator - Step A	6.3	4.8	0.0	0.0	4.8	-1.5
S3B Nurse Coordinator - Step B	2.0	4.0	0.0	0.0	4.0	2.0
S3C Nurse Coordinator - Step C	3.8	5.0	0.0	0.0	5.0	1.2
S3D Dir Nrsgr Cr Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	11.7	11.7	0.0	4.2	15.9	4.2
S42 Nrs Mgr Critical Care	3.0	3.0	0.0	0.0	3.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	25.8	22.8	0.0	1.5	24.3	-1.5
S4A Clinical Nurse Specialist St A	1.0	1.0	0.0	0.0	1.0	0.0
S53 Nrs Mgr Emergency Department	1.0	1.0	0.0	0.0	1.0	0.0
S54 Chief Radiation Therapist	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	67.5	65.5	0.0	0.0	65.5	-2.0
S59 Nurse Practitioner	72.3	65.8	0.0	1.0	66.8	-5.5
S5A Staff Developer - Step A	3.5	2.0	0.0	0.0	2.0	-1.5



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base					from FY 20-21 Approved
S5B Staff Developer - Step B	2.0	1.5	0.0	0.0	1.5	-0.5	
S5C Staff Developer - Step C	1.5	2.5	0.0	0.0	2.5	1.0	
S62 Nrs Mgr Rehabilitation	2.0	2.0	0.0	0.0	2.0	0.0	
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	0.0	0.0	6.0	0.0	
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	0.0	0.0	1.0	0.0	
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0	
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	0.0	0.0	1.0	0.0	
S67 Nrs Mgr Pediatrics-ICU	1.0	1.0	0.0	1.0	2.0	1.0	
S68 Sterile Processing Tech I	7.8	4.0	0.0	0.0	4.0	-3.8	
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	0.0	0.0	1.0	0.0	
S6A Ultrasonographer I - A	0.5	1.0	0.0	0.0	1.0	0.5	
S6B Ultrasonographer I - B	4.5	3.0	0.0	0.0	3.0	-1.5	
S6C Ultrasonographer I - C	0.0	0.5	0.0	0.0	0.5	0.5	
S6D Inpatient Case Manager	24.5	22.5	0.0	0.0	22.5	-2.0	
S6E Mgr. Rehab Case Management	1.0	1.0	0.0	0.0	1.0	0.0	
S6G Rehabilitation Case Manager	12.9	10.9	0.0	0.0	10.9	-2.0	
S71 Trauma Program Manager	1.0	1.0	0.0	0.0	1.0	0.0	
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
S75 Clinical Nurse III	627.1	600.4	0.0	15.5	615.9	-11.2	
S76 Clinical Nurse II	220.6	201.2	0.0	0.0	201.2	-19.4	
S7A Clinical Nurse III - Step A	176.5	187.6	0.0	0.0	187.6	11.1	
S7B Clinical Nurse III - Step B	33.8	60.1	0.0	0.0	60.1	26.3	
S7C Clinical Nurse III - Step C	38.2	36.4	0.0	0.0	36.4	-1.8	
S80 Admin Nurse II	10.3	11.3	0.0	0.0	11.3	1.0	
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	0.0	
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	0.0	0.0	2.0	0.0	
S85 Licensed Vocational Nurse	229.1	225.1	0.0	4.0	229.1	0.0	
S87 Psychiatric Technician II	13.0	13.0	0.0	0.0	13.0	0.0	
S89 Clinical Nurse I	61.0	62.8	0.0	0.0	62.8	1.8	
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
S91 Emergency Room Tech	21.1	21.1	0.0	0.0	21.1	0.0	
S93 Hospital Services Asst II	210.8	205.1	0.0	0.0	205.1	-5.7	
S95 Hospital Services Asst I	4.4	3.0	0.0	0.0	3.0	-1.4	
S9B Ultrasonographer II - B	3.8	2.8	0.0	0.0	2.8	-1.0	
S9C Ultrasonographer II - C	2.0	4.0	0.0	0.0	4.0	2.0	
S9D Ultrasonographer II - D	25.8	22.8	0.0	0.0	22.8	-3.0	
S9E SCVHHS Envir Svcs Director	1.0	1.0	0.0	0.0	1.0	0.0	
S9P Patient Transport Coordinator	4.2	4.2	0.0	0.0	4.2	0.0	
S9S Mental Health Worker	60.5	55.5	0.0	0.0	55.5	-5.0	
S9T Patient Transporter	45.1	45.9	0.0	0.0	45.9	0.8	
S9U Patient Transport Supervisor	0.0	2.0	0.0	0.0	2.0	2.0	
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0	
U10 Rehabilitation Therapy Spec-U	1.0	1.0	0.0	0.0	1.0	0.0	
U98 Protective Services Officer	48.5	50.5	0.0	0.0	50.5	2.0	



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
U9D Supv Protective Svcs Officer	4.0	4.0	0.0	0.0	4.0	0.0
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
W67 Graduate Intern Pharmacist-U	16.0	16.0	0.0	0.0	16.0	0.0
W71 Sr Health Care Prog Analyst	11.0	9.0	0.0	0.0	9.0	-2.0
X09 Sr Office Specialist	8.1	7.1	0.0	0.0	7.1	-1.0
X15 Exec Assistant II-ACE	7.0	6.0	0.0	0.0	6.0	-1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y01 Dir of Medical Social Services	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	43.1	44.3	0.0	0.0	44.3	1.2
Y04 Medical Social Worker I	10.0	7.8	0.0	0.0	7.8	-2.2
Y09 Genetic Counselor II	2.5	2.5	0.0	0.0	2.5	0.0
Y0A Nurse Practitioner - Step A	8.6	10.1	0.0	0.0	10.1	1.5
Y0B Nurse Practitioner - Step B	2.0	3.5	0.0	0.0	3.5	1.5
Y0C Nurse Practitioner - Step C	2.0	2.0	0.0	0.0	2.0	0.0
Y1A Cert Reg Nrs Anesthetist Stp A	0.0	1.0	0.0	0.0	1.0	1.0
Y41 Psychiatric Social Worker II	21.0	17.0	0.0	0.0	17.0	-4.0
Z1B Accounting Manager-SCVHHS	8.0	8.0	0.0	0.0	8.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0060-VMC Enterprise Fund	6,128.4	6,005.9	2.0	60.2	6,064.1	-64.3

0062-O'CONNOR HOSPITAL

A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B3A Clinical Admin Suppt Offer I	1.0	1.0	0.0	0.0	1.0	0.0
B3B Clinical Admin Suppt Offer II	1.0	0.0	0.0	0.0	0.0	-1.0
B3G Dir Patient Access	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.5	0.0	0.0	5.5	0.5
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B56 Clinical Risk Prv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	3.0	0.0	0.0	3.0	0.0
B5Y Health Care Program Analyst I	2.0	2.0	0.0	0.0	2.0	0.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	0.0	1.0	0.0	0.0	1.0	1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
B9F Sr Health Care Fin Analyst	2.0	0.0	0.0	0.0	-2.0
B9R Health Care Compliance Analyst	1.0	1.0	0.0	0.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	0.0
C2G Enterprise Fund Budget Mgr	2.0	1.0	0.0	0.0	-1.0
C48 Revenue Control Analyst	1.0	1.0	0.0	0.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	0.0	1.0
C60 Admin Assistant	1.0	3.0	0.0	0.0	2.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	-1.0
C83 Health Care Program Mgr II	0.5	0.0	0.0	0.0	-0.5
C87 Q I Coord-SCVMC	3.0	3.0	0.0	0.0	0.0
D02 Medical Unit Clerk	17.4	16.6	0.0	4.0	3.2
D08 Supv Health Services Rep II	1.0	1.0	0.0	0.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	0.0
D10 Supv Health Services Rep I	1.0	0.0	0.0	0.0	-1.0
D1E Sr Health Services Rep	25.2	25.2	0.0	0.0	0.0
D29 House Staff Coord	3.0	4.0	0.0	0.0	1.0
D2E Health Services Rep	13.3	15.3	0.0	0.0	2.0
D2G Health Services Rep-U	1.7	1.7	0.0	0.0	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	0.0
D48 Patient Business Serv Clerk	15.0	15.0	0.0	0.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	-1.0
D4P Spiritual Services Coordinator	0.8	1.6	0.0	0.0	0.8
D87 Medical Transcriptionist	1.8	1.0	0.0	0.0	-0.8
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	0.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	0.0
E07 Community Worker	1.6	0.0	0.0	0.0	-1.6
G1D Application Administrator	0.0	1.0	0.0	0.0	1.0
G52 Hospital Communications Opr	5.2	5.2	0.0	0.0	0.0
G66 Operating Room Storekeeper	1.0	0.0	0.0	0.0	-1.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	-1.0
G81 Storekeeper	1.0	0.0	0.0	0.0	-1.0
G82 Stock Clerk	4.8	0.0	0.0	0.0	-4.8
G84 Central Supply Distribtn Supv	2.0	2.0	0.0	0.0	0.0
G8B Stock Clerk - U	3.0	0.0	0.0	0.0	-3.0
G8C Storekeeper- U	1.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	8.0	0.0	0.0	8.0
H12 Janitor Supervisor	2.0	2.0	0.0	0.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	0.0
H18 Janitor	39.0	38.2	0.0	9.0	8.2
H1E Janitor Supervisor-U	1.0	1.0	0.0	0.0	0.0
H30 Health Center Manager	2.0	2.0	0.0	0.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	0.0



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Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
H59 Cook II	5.9	5.9	0.0	0.0	5.9	0.0
H60 Cook I	1.9	1.9	0.0	0.0	1.9	0.0
H64 Dietetic Assistant	4.5	4.5	0.0	0.0	4.5	0.0
H66 Food Service Worker II	20.5	21.3	0.0	0.0	21.3	0.8
H67 Food Service Worker I	1.5	0.8	0.0	0.0	0.8	-0.8
H93 Medical Assistant	2.8	1.8	0.0	0.0	1.8	-1.0
J04 Coder III - Inpatient	1.0	2.0	0.0	0.0	2.0	1.0
J05 Coder II	3.0	2.0	0.0	0.0	2.0	-1.0
J07 Clinical Documentation Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	0.7	0.0	0.0	1.0	1.0	0.3
J27 Health Education Associate	0.0	0.7	0.0	0.0	0.7	0.7
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	1.0	1.0	0.0	0.0	1.0	0.0
J77 Health Information Tech II	8.8	9.0	0.0	0.0	9.0	0.2
K01 Sr Biomedical Engineering Tech	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Engineering Tech	1.0	2.0	0.0	2.0	4.0	3.0
K06 Biomedical Equipment Tech I	1.0	0.0	0.0	0.0	0.0	-1.0
K09 Biomedical Equipment Supervisor	0.0	0.0	0.0	1.0	1.0	1.0
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0
N96 Hospital Stationary Engineer	9.0	9.0	0.0	0.0	9.0	0.0
P41 Physician-VMC	8.5	8.5	0.0	0.0	8.5	0.0
P71 Operating Room Clerk	2.0	2.0	0.0	0.0	2.0	0.0
P82 Surgical Aide	5.0	7.4	0.0	1.0	8.4	3.4
P84 Obstetric Technician	7.8	7.8	0.0	0.0	7.8	0.0
Q10 Account Clerk II-U	2.0	0.0	0.0	0.0	0.0	-2.0
Q2L Surgery Scheduler-U	1.0	1.0	0.0	0.0	1.0	0.0
Q4H Therapy Technician-U	1.0	1.0	0.0	0.0	1.0	0.0
Q6Q Dietetic Assistant - U	1.0	0.0	0.0	0.0	0.0	-1.0
Q6T Cook I - U	1.9	0.0	0.0	0.0	0.0	-1.9
Q72 Sr Accountant-U	1.0	1.0	0.0	0.0	1.0	0.0
Q8S Licensed Vocational Nurse-U	2.4	0.0	0.0	0.0	0.0	-2.4
Q96 Community Worker-U	0.8	0.0	0.0	0.0	0.0	-0.8
Q9A Medical Assistant-U	0.8	0.8	0.0	0.0	0.8	0.0
Q9T Patient Transporter - U	2.0	0.0	0.0	0.0	0.0	-2.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	10.8	9.8	0.0	0.0	9.8	-1.0
R12 Occupational Therapist III	1.8	1.0	0.0	0.0	1.0	-0.8
R17 Supv Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
RIA Occupational Therapist II	3.8	4.6	0.0	0.0	4.6	0.8



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Amount Change from FY 20-21 Approved		
		Base	Positions Deleted		Positions Added	
R1E Sr Clinical Lab Scientist	3.0	2.0	0.0	0.0	2.0	-1.0
R1F Clinical Lab Scientist II	12.4	13.4	0.0	0.0	13.4	1.0
R1G Supv Clinical Lab Scientist	6.0	5.0	0.0	0.0	5.0	-1.0
R1L Speech Language Pathologist I	0.8	0.0	0.0	0.0	0.0	-0.8
R1M Clin Lab Scientist Sys Spec	1.0	0.0	0.0	0.0	0.0	-1.0
R1N Assoc Clin Lab Scien Sys Spec	0.0	1.0	0.0	0.0	1.0	1.0
R1P Physical Therapist I	0.0	1.0	0.0	0.0	1.0	1.0
R1S Respiratory Care Prac II	20.4	19.5	0.0	0.0	19.5	-0.9
R21 Clinical Dietitian I	2.4	0.8	0.0	0.0	0.8	-1.6
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	14.3	14.3	0.0	0.0	14.3	0.0
R29 Pharmacy Technician	14.6	14.6	0.0	0.0	14.6	0.0
R2L Clinical Dietitian II	2.8	3.6	0.0	0.0	3.6	0.8
R2W Cardiovascular Interventional Technologi	0.0	1.0	0.0	1.0	2.0	2.0
R2X Interventional Radiology Technologist	0.0	2.0	0.0	0.0	2.0	2.0
R31 Therapy Services Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	1.8	0.0	0.0	1.8	0.0
R37 Speech Languag Path III	1.0	1.0	0.0	0.0	1.0	0.0
R38 Speech Language Path II	1.1	1.9	0.0	0.0	1.9	0.8
R44 Gastroenterology Technician	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	5.4	4.0	0.0	0.0	4.0	-1.4
R4A CARDIO REHAB SPECIALIST	0.0	1.4	0.0	0.0	1.4	1.4
R59 Clinical Lab Scientist Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	3.2	2.6	0.0	0.0	2.6	-0.6
R65 Sr Histologic Technician	1.0	1.0	0.0	0.0	1.0	0.0
R66 Histologic Technician	2.8	2.8	0.0	0.0	2.8	0.0
R6A MRI Technologist - Angio	0.8	0.8	0.0	0.0	0.8	0.0
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	0.9	0.9	0.0	0.0	0.9	0.0
R74 Medical Laboratory Asst II	27.1	22.9	0.0	0.0	22.9	-4.2
R75 Medical Laboratory Assistant I	0.8	0.0	0.0	0.0	0.0	-0.8
R78 Anesthesia Technician	2.0	2.0	0.0	0.0	2.0	0.0
R7E Medical Laboratory Asst II-U	0.8	0.8	0.0	0.0	0.8	0.0
R7F Medical Laboratory Asst III	3.0	4.0	0.0	0.0	4.0	1.0
R7G Medical Laboratory Technician	0.8	0.8	0.0	0.0	0.8	0.0
R83 Supv Diagnostic Imag Tech	1.0	2.0	0.0	0.0	2.0	1.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.8	2.8	0.0	0.0	2.8	0.0
R8A Diag Imaging Tech II- Mammo	0.8	0.8	0.0	0.0	0.8	0.0
R8B Diag Imaging Tech II-CT	10.0	7.0	0.0	1.0	8.0	-2.0
R8C Diag Imaging Tech I-Fluoroscopy	4.4	4.4	0.0	0.0	4.4	0.0
R8D Diag Imaging Tech I -Mammo	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base	Positions Deleted				Positions Added
R95 Nuclear Medicine Technologist	2.0	2.0	0.0	0.0	2.0	2.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S04 Infection Control Nurse	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S06 Sterile Process Tech II	8.0	10.0	0.0	1.6	11.6	11.6	3.6
S11 Assistant Nurse Manager	16.7	14.7	0.0	0.0	14.7	14.7	-2.0
S12 Utilization Review Coordinator	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S23 Operating Room Technician	9.5	9.5	0.0	1.0	10.5	10.5	1.0
S2A Assistant Nurse Manager Step A	0.0	2.0	0.0	0.0	2.0	2.0	2.0
S2C Assistant Nurse Manager Step C	0.0	1.0	0.0	0.0	1.0	1.0	1.0
S2D Surgery Scheduler	3.8	3.8	0.0	0.0	3.8	3.8	0.0
S34 EKG Technician	1.6	1.6	0.0	0.0	1.6	1.6	0.0
S38 Staff Developer	6.8	5.8	0.0	0.0	5.8	5.8	-1.0
S39 Nurse Coordinator	4.6	4.6	0.0	0.0	4.6	4.6	0.0
S3D Dir Nrsg Cr Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S3M Monitor Technician	4.2	4.2	0.0	2.0	6.2	6.2	2.0
S42 Nrs Mgr Critical Care	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S46 Physician Asst - Primary Care	1.0	2.0	0.0	0.0	2.0	2.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S5C Staff Developer - Step C	0.0	1.0	0.0	0.0	1.0	1.0	1.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	0.0	0.0	4.0	4.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S68 Sterile Processing Tech I	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
S6A Ultrasonographer I - A	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S6D Inpatient Case Manager	10.7	10.2	0.0	0.0	10.2	10.2	-0.5
S75 Clinical Nurse III	265.6	248.5	0.0	31.0	279.5	279.5	13.9
S76 Clinical Nurse II	29.1	57.6	0.0	0.0	57.6	57.6	28.6
S7A Clinical Nurse III - Step A	44.9	41.2	0.0	0.0	41.2	41.2	-3.6
S7B Clinical Nurse III - Step B	21.9	18.2	0.0	0.0	18.2	18.2	-3.7
S7C Clinical Nurse III - Step C	24.4	20.6	0.0	0.0	20.6	20.6	-3.9
S80 Admin Nurse II	4.6	4.6	0.0	0.0	4.6	4.6	0.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S85 Licensed Vocational Nurse	12.5	13.5	0.0	1.6	15.1	15.1	2.6
S89 Clinical Nurse I	1.8	6.0	0.0	0.0	6.0	6.0	4.2
S91 Emergency Room Tech	11.6	11.6	0.0	0.0	11.6	11.6	0.0
S93 Hospital Services Asst II	35.1	34.4	0.0	10.0	44.4	44.4	9.2
S95 Hospital Services Asst I	4.2	4.2	0.0	0.0	4.2	4.2	0.0
S9B Ultrasonographer II - B	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S9D Ultrasonographer II - D	3.4	3.6	0.0	0.0	3.6	3.6	0.3
S9M SCVHHS Envir Svcs Manager	1.0	1.0	0.0	0.0	1.0	1.0	0.0
S9Q PATIENT ACTIVITIES COORDINATOR	0.0	1.4	0.0	0.0	1.4	1.4	1.4



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 20-21 Approved
		Base					
S9T Patient Transporter	12.8	10.6	0.0	1.0	11.6	-1.2	
U1H Hospital Services Asst II -U	8.4	8.4	0.0	0.0	8.4	0.0	
U26 Exec Assistant I-U	2.0	0.0	0.0	0.0	0.0	-2.0	
U48 Patient Business Serv Clerk-U	2.0	2.0	0.0	0.0	2.0	0.0	
V31 Office Specialist III-U	1.0	0.0	0.0	0.0	0.0	-1.0	
W1P Mgmt Analyst-U	4.0	0.0	0.0	0.0	0.0	-4.0	
X09 Sr Office Specialist	3.5	3.5	0.0	0.0	3.5	0.0	
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0	
Y02 Manager of Medical Social Services	1.0	1.0	0.0	0.0	1.0	0.0	
Y03 Medical Social Worker II	5.1	5.1	0.0	1.0	6.1	1.0	
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	1.0	0.0	
Y0A Nurse Practitioner - Step A	0.0	1.0	0.0	0.0	1.0	1.0	
Z17 Janitor-U	24.6	0.0	0.0	0.0	0.0	-24.6	
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	1.0	0.0	
Z4P Health Care Prog Analyst I - U	1.0	0.0	0.0	0.0	0.0	-1.0	
Z64 Food Service Worker II - U	4.0	0.0	0.0	0.0	0.0	-4.0	
Total - 0062-O'CONNOR HOSPITAL	1,105.8	1,054.0	0.0	69.2	1,123.3	17.4	

0063-SAINT LOUISE HOSPITAL

A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	1.0	2.0	0.0	0.0	2.0	1.0
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B5B Manager of Care Management	0.0	1.0	0.0	0.0	1.0	1.0
B5Y Health Care Program Analyst I	0.8	0.8	0.0	0.0	0.8	0.0
B6C Mgr of Admitting & Registratn	1.0	1.0	0.0	0.0	1.0	0.0
B9R Health Care Compliance Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	0.0	0.0	0.0	0.0	-2.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
C87 Q I Coord-SCVMC	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	6.1	6.1	0.0	0.0	6.1	0.0
D08 Supv Health Services Rep II	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	1.0	0.0	0.0	1.0	-1.0
D1E Sr Health Services Rep	7.0	8.0	0.0	0.0	8.0	1.0
D29 House Staff Coord	1.0	1.0	0.0	0.0	1.0	0.0
D2E Health Services Rep	13.8	13.3	0.0	0.0	13.3	-0.5
D2G Health Services Rep-U	0.8	0.8	0.0	0.0	0.8	0.0
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G77 Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0
H12 Janitor Supervisor	0.0	0.0	0.0	1.0	1.0	1.0
H17 Utility Worker	2.0	1.0	0.0	0.0	1.0	-1.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
H18 Janitor	12.3	12.3	0.0	3.0	15.3	3.0
H30 Health Center Manager	0.0	1.0	0.0	0.0	1.0	1.0
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	3.8	2.0	0.0	0.0	2.0	-1.8
H60 Cook I	2.0	1.0	0.0	0.0	1.0	-1.0
H66 Food Service Worker II	5.9	8.7	0.0	0.0	8.7	2.8
H67 Food Service Worker I	0.0	0.0	0.0	1.0	1.0	1.0
H93 Medical Assistant	1.8	1.8	0.0	0.0	1.8	0.0
J04 Coder III - Inpatient	2.0	2.0	0.0	0.0	2.0	0.0
J05 Coder II	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J68 Health Information Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
J69 Health Information Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
J77 Health Information Tech II	5.0	4.0	0.0	0.0	4.0	-1.0
K01 Sr Biomedical Engineering Tech	0.0	0.0	0.0	1.0	1.0	1.0
K03 Biomedical Engineering Tech	2.0	2.0	0.0	0.0	2.0	0.0
K06 Assoc Biomedical Engr Tech	0.0	1.0	0.0	0.0	1.0	1.0
K09 Biomedical Equipment Supervisor	0.0	1.0	0.0	0.0	1.0	1.0
K19 Medical Equipment Repairer	1.0	0.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	3.0	3.0	0.0	0.0	3.0	0.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0
N96 Hospital Stationary Engineer	6.0	6.0	0.0	0.0	6.0	0.0
P41 Physician-VMC	7.0	7.0	0.0	0.0	7.0	0.0
P82 Surgical Aide	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	0.0	1.0	0.0	0.0	1.0	1.0
R11 Physical Therapist II	2.5	2.0	0.0	0.0	2.0	-0.5
R12 Occupational Therapist III	1.0	1.0	0.0	0.0	1.0	0.0
R17 Supv Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
R1E Sr Clinical Lab Scientist	4.0	3.0	0.0	0.0	3.0	-1.0
R1F Clinical Lab Scientist II	2.8	3.8	0.0	0.0	3.8	1.0
R1G Supv Clinical Lab Scientist	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	3.0	0.0	0.0	0.0	0.0	-3.0
R1S Respiratory Care Prac II	9.4	9.4	0.0	0.0	9.4	0.0
R1T Occupational Therapist I	0.0	1.0	0.0	0.0	1.0	1.0
R27 Pharmacist	4.4	4.4	0.0	0.0	4.4	0.0
R29 Pharmacy Technician	2.8	2.8	0.0	0.0	2.8	0.0
R37 Speech Languag Path III	0.6	0.6	0.0	0.0	0.6	0.0
R38 Speech Language Path II	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	1.0	1.0	0.0	0.0	1.0	0.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
R59 Clinical Lab Scientist Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	2.0	0.0	0.0	0.0	0.0	-2.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted		
R6A MRI Technologist - Angio	0.8	0.8	0.0	0.0	0.0
R74 Medical Laboratory Asst II	14.1	10.1	0.0	0.0	-4.0
R78 Anesthesia Technician	1.0	1.0	0.0	0.0	0.0
R7E Medical Laboratory Asst II-U	2.8	2.8	0.0	0.0	0.0
R83 Supv Diagnostic Imag Tech	1.8	1.0	0.0	0.0	-0.8
R88 Diagnostic Imaging Tech II	5.5	5.8	0.0	0.0	0.3
R8B Diag Imaging Tech II-CT	4.6	5.9	0.0	0.0	1.3
R8C Diag Imaging Tech I-Fluoroscopy	1.6	0.0	0.0	0.0	-1.6
R8D Diag Imaging Tech I -Mammo	3.8	1.8	0.0	0.0	-2.0
R95 Nuclear Medicine Technologist	0.8	0.8	0.0	0.0	0.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	0.0
S04 Infection Control Nurse	1.0	1.0	0.0	0.0	0.0
S06 Sterile Process Tech II	3.9	3.9	0.0	0.0	0.0
S11 Assistant Nurse Manager	7.0	7.0	0.0	0.0	0.0
S1V Cert Reg Nrs Anesthetist	1.0	1.0	0.0	0.0	0.0
S23 Operating Room Technician	4.8	4.8	0.0	0.0	0.0
S34 EKG Technician	0.8	0.8	0.0	0.0	0.0
S38 Staff Developer	2.0	2.0	0.0	0.0	0.0
S39 Nurse Coordinator	0.5	0.5	0.0	0.0	0.0
S3D Dir Nrs Cr Cr & Admin Svcs	1.0	1.0	0.0	0.0	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	0.0	0.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	0.0	0.0	0.0
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0	0.0
S6D Inpatient Case Manager	5.0	5.0	0.0	0.0	0.0
S71 Trauma Program Manager	1.0	0.0	0.0	0.0	-1.0
S75 Clinical Nurse III	99.3	98.8	0.0	10.8	10.3
S76 Clinical Nurse II	13.9	14.1	0.0	0.0	0.2
S7A Clinical Nurse III - Step A	17.3	19.9	0.0	0.0	2.6
S7B Clinical Nurse III - Step B	9.4	9.4	0.0	0.0	0.0
S7C Clinical Nurse III - Step C	10.5	7.5	0.0	0.0	-3.0
S80 Admin Nurse II	4.0	7.0	0.0	0.0	3.0
S85 Licensed Vocational Nurse	3.0	3.0	0.0	0.0	0.0
S89 Clinical Nurse I	4.7	5.3	0.0	0.0	0.7
S91 Emergency Room Tech	2.0	2.0	0.0	0.0	0.0
S93 Hospital Services Asst II	14.3	14.3	0.0	1.0	1.0
S9A Ultrasonographer II - A	1.0	2.0	0.0	0.0	1.0
S9B Ultrasonographer II - B	3.0	1.0	0.0	0.0	-2.0
S9D Ultrasonographer II - D	1.4	2.5	0.0	0.0	1.0
T20 Volunteer Coordinator	0.0	0.5	0.0	0.0	0.5
X09 Sr Office Specialist	1.0	1.5	0.0	0.0	0.5
Y03 Medical Social Worker II	2.0	3.0	0.0	0.0	1.0
Z17 Janitor-U	5.7	0.0	0.0	0.0	-5.7
Z64 Food Service Worker II - U	2.0	0.0	0.0	0.0	-2.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
Z68 Health Information Clerk II-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0063-SAINT LOUISE HOSPITAL	418.2	401.7	0.0	17.8	419.5	1.3
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,652.4	7,461.6	2.0	147.2	7,606.9	-45.5
Total - Health Department	9,328.6	9,168.0	12.0	190.2	9,346.3	17.7
Total - County of Santa Clara Health System	9,616.6	9,476.5	12.0	199.2	9,663.8	47.2

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1B Dir Dept of Planning & Develop	1.0	1.0	0.0	0.0	1.0	0.0
A2D Development Svs Manager	1.0	1.0	0.0	0.0	1.0	0.0
A2F Planning Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	1.0	2.0	1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	0.0
B3P Program Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C5B Code Enforcement Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	3.0	2.0	0.0	0.0	2.0	-1.0
C5E Code Enforcement Officer II	3.0	4.0	0.0	0.0	4.0	1.0
D09 Office Specialist III	6.0	5.0	0.0	0.0	5.0	-1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	0.0	1.0	0.0	0.0	1.0	1.0
K7G GIS Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	2.0	2.0	0.0	0.0	2.0	0.0
L08 Sr Plan Check Engineer	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	0.0	0.0	7.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
L11 County Surveyor Supv Surv Map	1.0	1.0	0.0	0.0	1.0	0.0
L13 Principal Civil Engineer-LDE	1.0	0.0	0.0	0.0	0.0	-1.0
L14 Sr Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L16 Assoc Civil Engineer	2.0	1.0	0.0	0.0	1.0	-1.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L50 Engineering Geologist	0.5	0.5	0.0	0.0	0.5	0.0
L76 Principal Planner	3.0	3.0	0.0	0.0	3.0	0.0
L77 Principal Development Svs Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	0.0	0.0	1.0	0.0
L82 Permit Center Manager	1.0	0.0	0.0	0.0	0.0	-1.0
L83 Senior Planner	11.0	9.0	0.0	0.0	9.0	-2.0
L84 Associate Planner	4.0	5.0	0.0	0.0	5.0	1.0
L85 Assistant Planner	2.0	1.0	0.0	0.0	1.0	-1.0
L99 Architectural Plans Examiner	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	3.0	2.0	0.0	0.0	2.0	-1.0
N06 Building Inspector	10.0	9.0	0.0	0.0	9.0	-1.0
N27 Supv Construction Inspector	1.0	0.0	0.0	0.0	0.0	-1.0
N31 Sr Construction Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N32 Construction Inspector	0.0	1.0	0.0	0.0	1.0	1.0
N33 Permit Technician I	5.0	6.0	0.0	1.0	7.0	2.0
N35 Permit Technician II	5.0	3.0	0.0	0.0	3.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	96.5	92.5	1.0	2.0	93.5	-3.0
Total - Department of Planning and Development	96.5	92.5	1.0	2.0	93.5	-3.0

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0039-County Park Charter Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A56 Dir of Parks And Recreation	1.0	1.0	0.0	0.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	0.0	0.0	2.0	0.0
A6A Sr Financial Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
A6B Financial Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	4.0	4.0	0.0	0.0	4.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C74 Asst Real Estate Agent	0.0	2.0	0.0	0.0	2.0	2.0
C75 Junior Real Estate Agent	2.0	0.0	0.0	0.0	0.0	-2.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0
G82 Stock Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	2.0	0.0	0.0	2.0	2.0
H17 Utility Worker	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
L16 Assoc Civil Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	0.0	0.0	3.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	1.8	2.8	0.0	0.0	2.8	1.0
L84 Associate Planner	2.0	1.0	0.0	0.0	1.0	-1.0
M17 Fleet Services Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N31 Sr Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
T03 Park Central Services Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
T08 Sr Park Ranger	10.0	10.0	0.0	0.0	10.0	0.0
T09 Park Ranger II	32.0	33.0	0.0	0.0	33.0	1.0
T13 Park Equipment Operator	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	11.0	10.0	0.0	0.0	10.0	-1.0
T16 Park Maintenance Worker II	40.0	40.0	0.0	0.0	40.0	0.0
T17 Park Maintenance Worker I	3.0	3.0	0.0	0.0	3.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
T1C Parks Trail Specialist	6.0	6.0	0.0	0.0	6.0	0.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	0.0	0.0	1.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	0.0	0.0	1.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	0.0	0.0	14.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
T2A Parks Program Coordinator	8.0	8.0	0.0	0.0	8.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
T31 Park Interpreter	6.5	6.5	0.0	0.0	6.5	0.0
T32 Park Services Attendant	14.0	14.0	0.0	0.0	14.0	0.0
T34 Parks Interpretive Prg Supv	1.0	1.0	0.0	0.0	1.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	0.0	0.0	1.0	0.0
T37 Parks Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T38 Parks Rangemaster I	4.0	4.0	0.0	0.0	4.0	0.0
T46 Envir Hlth Sfty Comp Spe Wsa	1.0	1.0	0.0	0.0	1.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	0.0	0.0	3.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	0.0	0.0	1.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	0.0	0.0	5.0	0.0
W1P Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0039-County Park Charter Fund	245.3	243.3	0.0	0.0	243.3	-2.0
Total - Department of Parks and Recreation	245.3	243.3	0.0	0.0	243.3	-2.0
Total - Environmental Resource Departments	341.8	335.8	1.0	2.0	336.8	-5.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A50 Dir, CEPA	1.0	1.0	0.0	0.0	1.0	0.0
A55 Agri Commissioner/SLR	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	2.0	0.0	0.0	2.0	-2.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B6V Animal Services Field Manager	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	4.0	4.0	0.0	0.0	4.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	0.0	0.0	13.0	0.0
D49 Office Specialist II	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	4.0	3.0	0.0	0.0	3.0	-1.0
D97 Account Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
P8A Veterinary Assistant	3.0	3.0	0.0	0.0	3.0	0.0
P8B Registered Veterinary Technician	2.0	2.0	0.0	0.0	2.0	0.0
V03 Deputy Agricultural Commissnr	3.0	3.0	0.0	0.0	3.0	0.0
V04 Supv Agricultural Biologist	1.0	0.0	0.0	0.0	0.0	-1.0
V05 Agricultural Biologist III	7.5	0.0	0.0	0.0	0.0	-7.5
V06 Agricultural Biologist II	2.0	0.0	0.0	0.0	0.0	-2.0
V07 Agricultural Biologist I	6.0	0.0	0.0	0.0	0.0	-6.0
V18 Sr Environmental Hlth Spec	1.0	1.0	0.0	0.0	1.0	0.0
V1B AG Biologist/Canine Handler	1.0	0.0	0.0	0.0	0.0	-1.0
V1C CEPA Operations Aide	1.5	1.5	0.0	4.0	5.5	4.0
V1K Associate Biologist/Standards Specialist	0.0	8.5	0.5	1.0	9.0	9.0
V1L Biologist/Standards Specialist	0.0	12.0	0.0	0.0	12.0	12.0
V1M Senior Biologist/Standards Specialist	0.0	3.0	0.0	0.0	3.0	3.0
V26 Deputy Sealer Weight Measures	1.0	1.0	0.0	0.0	1.0	0.0
V27 Weights & Measures Insp III	3.0	0.0	0.0	0.0	0.0	-3.0
V28 Weights & Measures Insp II	4.0	0.0	0.0	0.0	0.0	-4.0
V29 Weights & Measures Insp I	4.0	0.0	0.0	0.0	0.0	-4.0
V2F Sup Weights & Measures Insp	1.0	0.0	0.0	0.0	0.0	-1.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V57 Animal Control Officer	4.0	3.0	0.0	0.0	3.0	-1.0
V58 Kennel Attendant	6.5	6.5	4.0	0.0	2.5	-4.0
V5H Senior Animal Control Officer	1.0	1.0	0.0	0.0	1.0	0.0
V5J Veterinarian	2.0	2.0	0.0	0.0	2.0	0.0
V99 Animal Center Operations Mgr.	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	9.0	9.0	0.0	0.0	9.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	115.5	106.5	4.5	5.0	107.0	-8.5

0030-Environmental Health

B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
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Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
V21 Hazardous Materials Tech	3.0	3.0	0.0	0.0	3.0	0.0
V2B Sr Hazardous Materials Spec	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	0.0	0.0	0.0	1.0	1.0	1.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	7.0	7.0	0.0	1.0	8.0	1.0

0031-Weed Abatement

X70 Weed Abatement Manager	1.0	1.0	0.0	0.0	1.0	0.0
X81 Weed Abatement Inspector	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0031-Weed Abatement	3.0	3.0	0.0	0.0	3.0	0.0

0037-Integrated Waste Management Fund

B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0037-Integrated Waste Management Fund	3.0	3.0	0.0	0.0	3.0	0.0
Total - Consumer and Environmental Protection Agency	128.5	119.5	4.5	6.0	121.0	-7.5

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0030-Environmental Health						
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	-1.0
A70 Dir Environmental Hlth Dept	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C5G Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1U Associate IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G3I Associate IT Business Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	1.0	0.0	0.0	1.0	0.0
V08 Dir Div Consmr Protection	1.0	1.0	0.0	0.0	1.0	0.0
V09 Dir -Div Haz Mat Compliance	0.0	0.0	0.0	1.0	1.0	1.0
V11 Environmental Health Prog Mgr	4.0	3.0	0.0	0.0	3.0	-1.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
V14 Supv Environmental Health Spec	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	45.0	41.0	0.0	0.0	41.0	-4.0
V17 Environmental Hlth Spcl Trainee	1.0	1.0	0.0	0.0	1.0	0.0
V18 Sr Environmental Hlth Spec	23.0	23.0	0.0	0.0	23.0	0.0
V19 Hazardous Materials Spec II	11.0	11.0	0.0	0.0	11.0	0.0
V21 Hazardous Materials Tech	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	5.0	0.0	0.0	5.0	0.0
V2C Hazardous Materials Spec I	4.0	5.0	0.0	0.0	5.0	1.0
V2D Hazardous Materials Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
V2E Environmental Health Geo/Eng	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	2.0	3.0	0.0	0.0	3.0	1.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	116.0	112.0	0.0	1.0	113.0	-3.0
Total - Department of Environmental Health	116.0	112.0	0.0	1.0	113.0	-3.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0028-Vector Control District						
B3P Program Mgr I	0.0	0.0	0.0	2.0	2.0	2.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
R75 Medical Laboratory Assistant I	1.0	1.0	1.0	0.0	0.0	-1.0
V1C CEPA Operations Aide	0.0	0.0	0.0	2.0	2.0	2.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	0.0	0.0	3.0	0.0
X74 Vector Control Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	7.0	10.0	0.0	0.0	10.0	3.0
X77 Vector Control Technician II	15.5	10.5	0.0	0.0	10.5	-5.0
X78 Vector Control Technician I	0.0	3.0	0.0	0.0	3.0	3.0
X79 Vector Control Trainee	3.0	0.0	0.0	0.0	0.0	-3.0
X83 Vector Control Comm Res Spc	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	2.0	2.0	1.0	0.0	1.0	-1.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	37.5	2.0	4.0	39.5	0.0
Total - Vector Control District	39.5	37.5	2.0	4.0	39.5	0.0
Total - Agriculture and Environmental Management	284.0	269.0	6.5	11.0	273.5	-10.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
0023-Road Fund						
A1R Dir Roads & Airports Dept	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports-Admin	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	0.0	0.0	1.0	0.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	-1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.5	0.5	0.0	0.0	0.5	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	0.0	0.0	0.0	0.0	-1.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted			Adopted	Amount Change from FY 20-21 Approved
		Base	Positions Deleted	Positions Added		
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	1.0	1.0	0.0	0.0	1.0	0.0
G88 Electrical Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0
G8H Materials Supply Specialist	0.0	1.0	0.0	0.0	1.0	1.0
K64 Chief of Party	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K91 Sr Electrical Electronic Tech	10.0	9.0	0.0	0.0	9.0	-1.0
K92 Electrical Electronic Tech	4.0	5.0	0.0	0.0	5.0	1.0
K93 Electrical Electronic Asst	1.0	1.0	0.0	0.0	1.0	0.0
L12 County Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	8.0	8.0	0.0	0.0	8.0	0.0
L16 Assoc Civil Engineer	16.0	12.0	0.0	0.0	12.0	-4.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	6.0	5.0	0.0	0.0	5.0	-1.0
L20 Junior Civil Engineer	2.0	7.0	0.0	0.0	7.0	5.0
L24 Prinicpal Civil Engineer - RA	3.0	3.0	0.0	0.0	3.0	0.0
L26 Assoc Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Adv	1.0	1.0	0.0	0.0	1.0	0.0
M6A Traffic Signal Systems Supvr	1.0	2.0	0.0	0.0	2.0	1.0
N25 Materials Testing Supv	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	0.0	0.0	1.0	0.0
N27 Supv Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	2.0	0.0	0.0	2.0	0.0
N34 Materials Testing Tech II	2.0	2.0	0.0	0.0	2.0	0.0
N41 Resident Rd Maint Wrker IV	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	0.0	0.0	1.0	0.0
N60 Road Operations Superintendent	2.0	2.0	0.0	0.0	2.0	0.0
N61 Road Maintenance Supv	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	19.0	13.0	0.0	0.0	13.0	-6.0
N65 Road Maintenance Worker III	53.0	45.0	0.0	0.0	45.0	-8.0
N66 Road Maintenance Worker II	29.0	23.0	0.0	0.0	23.0	-6.0
N67 Road Maintenance Worker I	7.0	21.0	0.0	0.0	21.0	14.0
N69 Road Dispatcher	2.0	1.0	0.0	0.0	1.0	-1.0
N77 Traffic Painter Supv	1.0	1.0	0.0	0.0	1.0	0.0
N78 Traffic Painter III	2.0	2.0	0.0	0.0	2.0	0.0
N79 Traffic Painter II	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation

Roads & Airports

0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0023-Road Fund	255.5	248.5	0.0	0.0	248.5	-7.0
Total - Roads Department	255.5	248.5	0.0	0.0	248.5	-7.0

Housing, Land Use, Environment and Transportation

Roads & Airports

0608 — Airports Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adjusted		Adopted	Amount Change from FY 20-21 Approved	
		Base	Positions Deleted			Positions Added
0061 - Airport Enterprise Fund						
A2P Asst Dir Of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
B7N Dir of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	0.0	0.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	0.0	0.0	9.0	0.0
Total - Airports Department	9.0	9.0	0.0	0.0	9.0	0.0
Total - Roads & Airports	264.5	257.5	0.0	0.0	257.5	-7.0
Total - Housing, Land Use, Environment and Transportation	890.3	862.3	7.5	13.0	867.8	-22.5
Total - Positions	20,824.6	20,274.6	136.5	439.7	20,577.8	-246.8

